



CURRY COUNTY
2019 - 2020

ADOPTED

BUDGET

CURRY
COUNTY

FISCAL YEAR

JULY 2019 - JUNE 2020

ADOPTED BUDGET

Adopted by
Curry County Board of Commissioners
June 19, 2019

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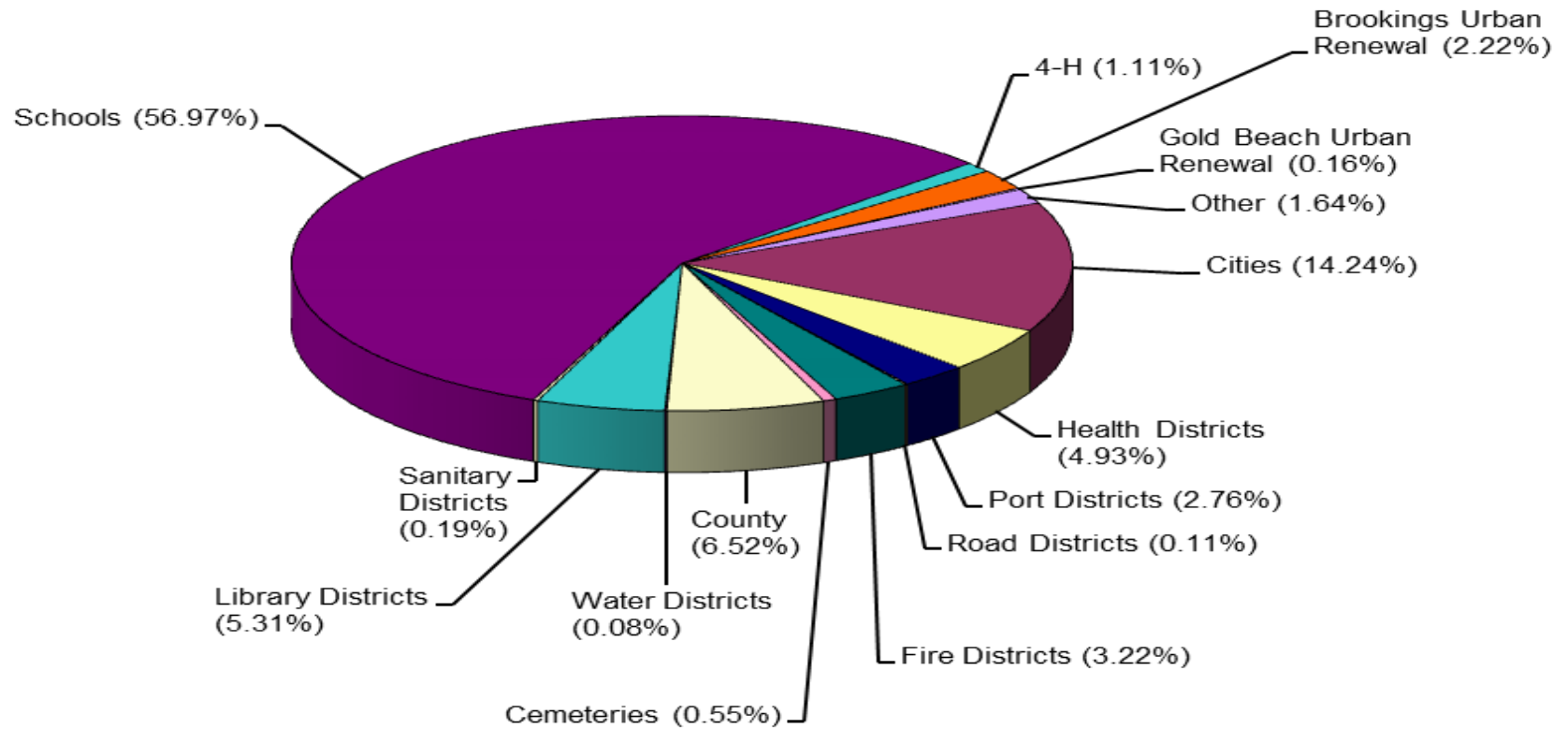
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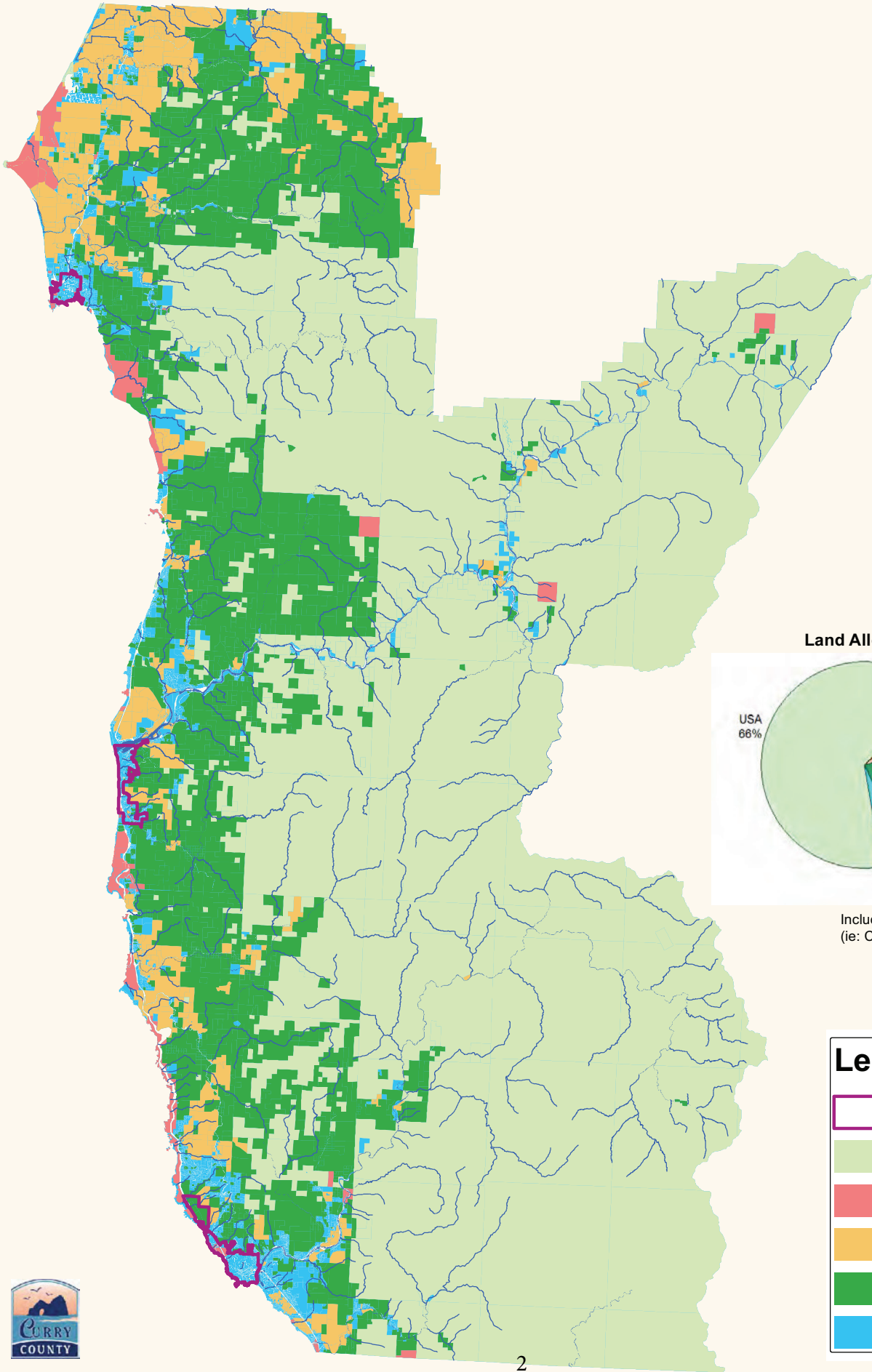
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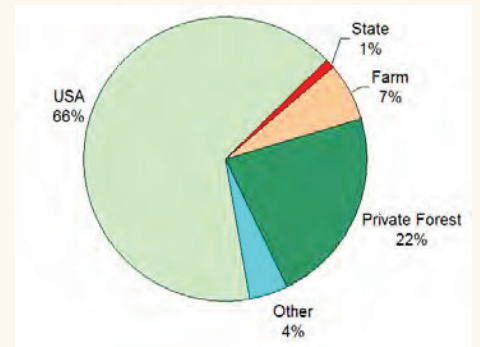
2018-19 Curry County Property Tax Distribution



Curry County Land Owners

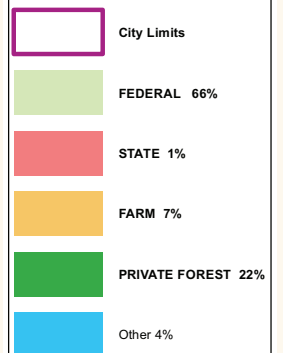


Land Allocation



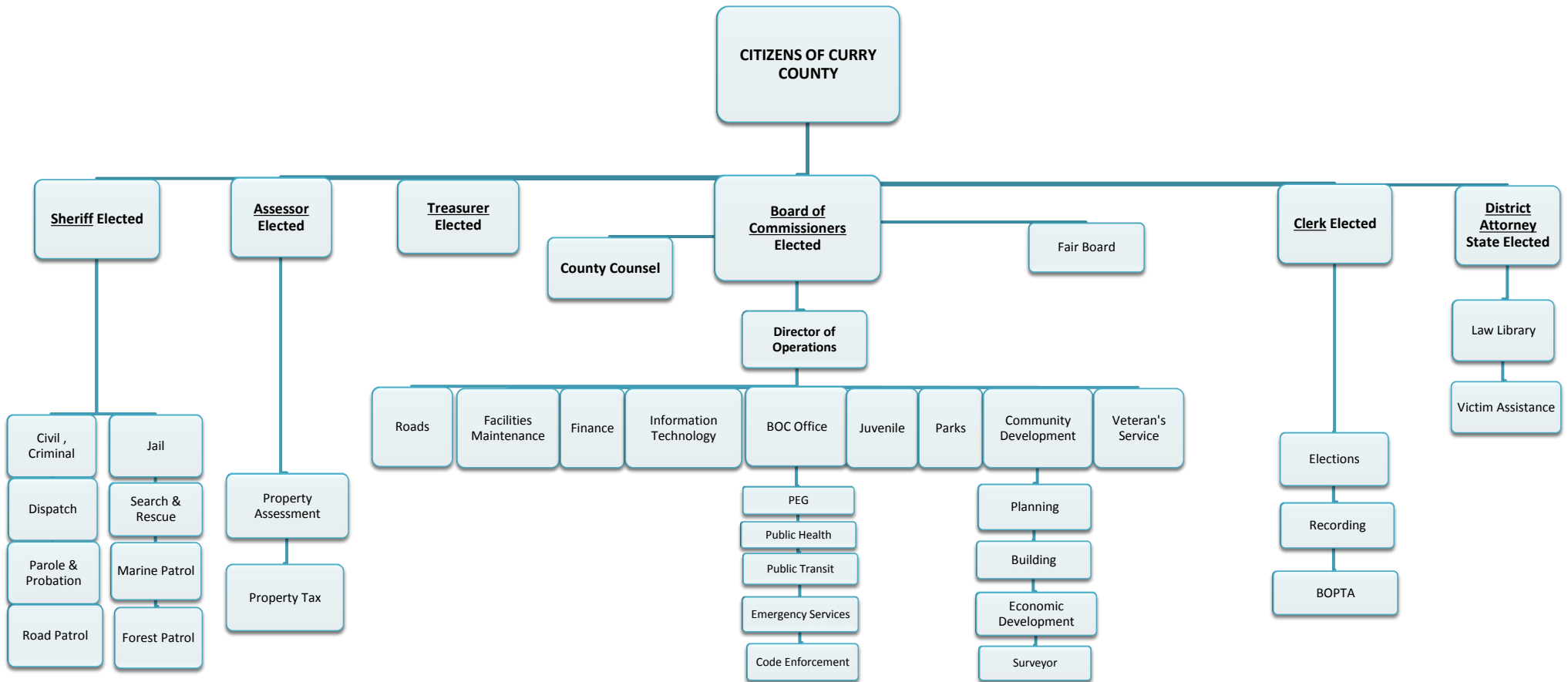
Includes Exempt Lands
(ie: City, Ports, Schools, Church)

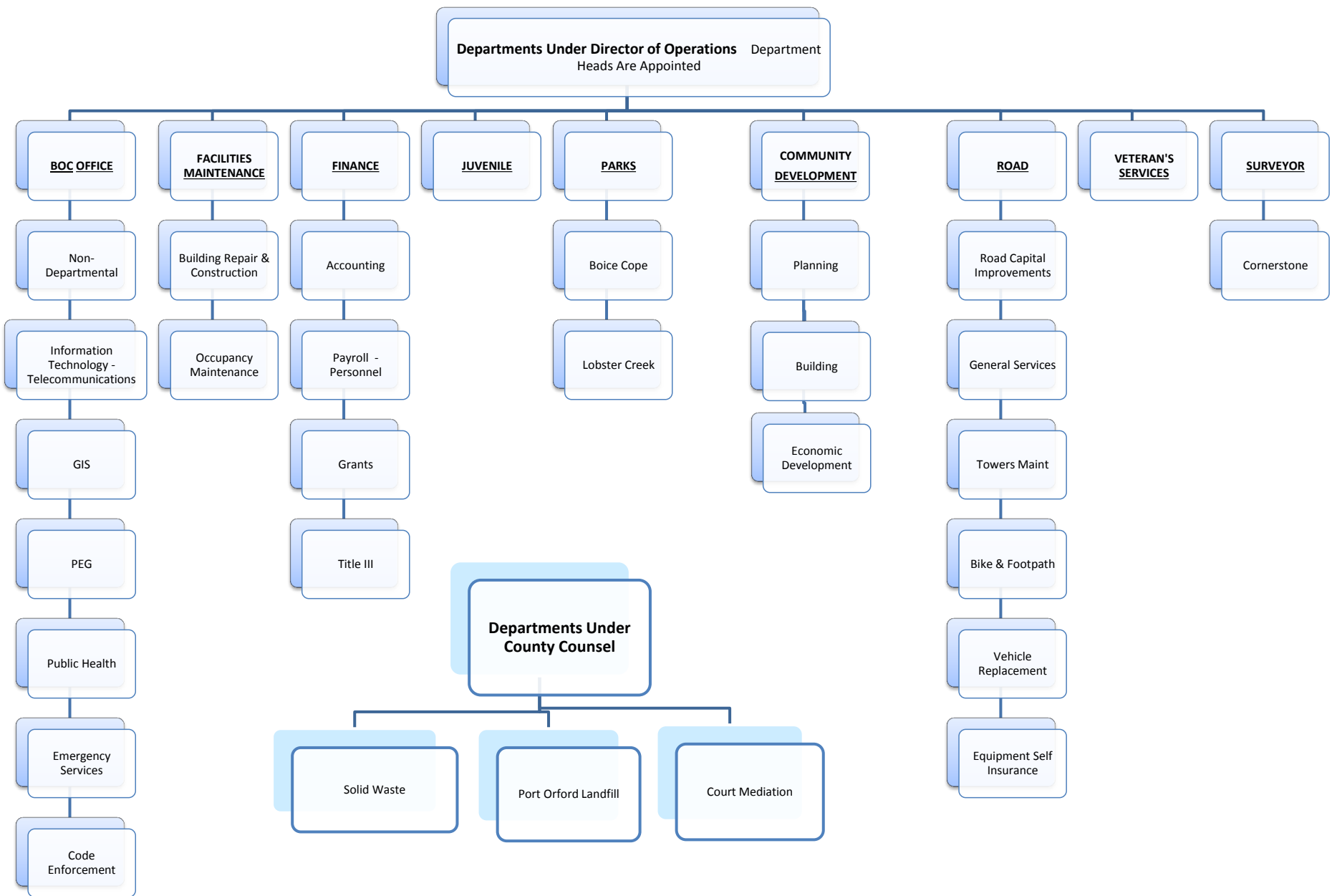
Legend



CURRY COUNTY ORGANIZATION CHART

2019-2020 Fiscal Year





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MAY 01, 2019

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, 2019 to June 30, 2020, 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 6, 2019 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 6, 2019 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

Published Curry Coastal Pilot / Curry County Reporter May 1, 2019



APR 17, 2019

Notice of Intent to Award Brookings Head Start Project

Curry County hereby gives notice of its intent to award the above-referenced contract to the apparent low responsive responsible bidder: Adroit Construction.

The contract is scheduled to be awarded by the Board of Commissioners on Wednesday April 24, 2019 at its general business meeting which will be noticed per Oregon public meetings law. [Click here](#) for more details.

[Web Maps and GIS](#)

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[Sheriff & Jail](#)

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9:51 AM
5/1/2019

Legal and Public Notice

NOTICE OF BUDGET COMMITTEE MEETING

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150-504-073-1 (Rev. 12-13)

Published: May 1, 2019
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: May 1, 2019

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:

May 1, 2019

Signed Ruby Wagner

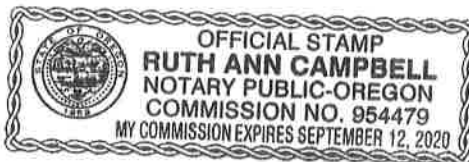
By: Ruby Wagner- Assistant Publisher

Subscribed and sworn to before me this

1st day of May, 2019.....
Ruth Ann Campbell

Notary Public of Oregon

(My Commission expires 9-12-20.....)



Affidavit of Publication

STATE OF CALIFORNIA, COUNTY OF DEL NORTE

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 NO.71208331

Acct Name: CURRY CO FINANCE DEPT.
Legal Description:

05/01/2019

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

Dated at Brookings, Oregon, this 29 day of May, 2019.

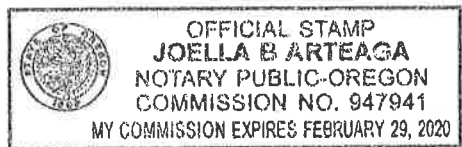
Angel Brewer
Signature

Subscribed and sworn to before me this 4

day of June, 2019

Joella B. Arteaga
Notary Public - Oregon

My commission expires: Feb 29, 2020



NOTICE OF BUDGET COMMITTEE MEETING

A Use this notice if public comment will be taken at this 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, 2019 to June 30, 2020, 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 6, 2019 at 10:00 a.m.

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

No. _____
In the _____ Court of the
STATE OF OREGON
for the
COUNTY OF CURRY

FORM LB-1 NOTICE OF BUDGET HEARING

A public meeting of the Curry County Board of Commissioners will be held on June 18, 2019 at 10:00 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, 2019 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 8:00 a.m. and noon and 1:00 and 4:00 p.m. or online at www.co.cu.or.us. This budget is for an annual budget period. The budget was prepared on a basis of accounting that is the same as the preceding year.

Telephone: (541) 247-3330

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	2017-2018	2018-2019	2019-2020
Revenue From Businesses/Wholesale/Commer	10,083,981	16,732,226	15,724,542
Revenue From Licenses/Fees/Permits/Assessments & Other Revenue Sources	2,547,038	7,837,720	7,230,331
Revenue From State and Other Governmental Appropriations/Grants	8,739,771	7,223,921	9,224,531
Revenue From Bonds and Other Debt	0	0	0
Revenue From Intergovernmental Sources or Miscellaneous	2,074,437	4,173,856	14,574,179
Revenue From Other Sources (Including Federal Grants)	1,778,432	1,324,144	24,111
Revenue From Other Sources (Including Federal Grants)	1,911,474	1,940,182	1,095,000
Total Resources	19,250,619	31,073,962	104,360,654

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
OBJECT CLASSIFICATION	2017-2018	2018-2019	2019-2020
Majority of Requirements	8,184,301	8,408,268	11,811,221
Majority of Requirements	4,456,812	5,829,785	25,433,471
Capital Outlay	1,415,520	7,029,162	4,814,554
Other Requirements	5,184,786	38,817	31,200
Intergovernmental	818,400	4,070,729	21,870,592
Majority of Requirements	191,102	191,102	1,478,223
State/Local	304,303	1,050,000	1,000,000
Majority of Requirements	10,411,272	10,411,272	18,111,943
Total Requirements	16,981,413	35,073,962	105,360,654

FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (IF ANY) BY ORGANIZATIONAL UNIT OR PROGRAM					
Name of Organization/Unit or Program	FTE	2017-2018	2018-2019	2019-2020	2019-2020
1.10 General Fund	59.05	6,652,249	8,518,135	74.69	11,200,700
1.11 Commissioners' Fund (Including to 2.20 Admin Services)	3.00	128,761	124,614	0.00	0
1.12 Roads Fund	19.00	4,021,486	6,966,112	23.00	8,504,209
1.13 Roadside Improvement (Including to Fund 3.10 Reserves)		0	22,608		25,000
1.14 Court Mediation		8,785	19,750		19,750
1.15 Mile and Footpath (Including to Fund 1.13 Roads)		0	16,960		45,000
1.21 Clerk's Record Reserve		51,423	148,100		148,500
1.22 Construction Preservation		28,572	141,000		146,000
1.23 Board Court Security		287	262,000		262,000
1.25 Law Library		20,496	22,000		22,000
1.27 Economic Development	0.18	82,287	102,550	0.18	143,558
1.28 Sheriff's Restricted: SAA/Mano/Parson/Inmate Services/Adult P&P	0.50	975,520	1,078,108	1.10	1,196,467
1.30 Airside Airport	7.50	141,104	25,208	7.17	0
1.33 Post Office Sheriff Trust (withheld by DOJ)		10,612	315,000		316,300
1.37 Communication Powers		95,341	213,652		332,898
1.40 County Parks		165,852	214,389		209,702
1.43 Offsets Available - Criminal Fine Adjust (Including to State & Federal Grant Funds)	1.25	73,987	119,225	1.10	25,000
1.44 Child Adversity - (State)	1.00	44,360	68,333	0.00	8,000
1.44 County Jail - Court Center (State & Fed Bond)	0.30	358,887	484,746	0.00	609,713
1.47 Community Development - Building Departments		338,361	285,580	2.85	324,616
1.48 Public Health & Human Services (State)	2.85	395,159	464,359	1.50	1,040,384
1.49 Administrative Services	0.25	1,062,856	1,190,319	1.70	1,643,111
1.51 General Services (Including Internal Services Fund)	8.51	185,915	343,236	1.85	1,018,818
1.52 Vehicle Replacement (Including to 2.20 Internal Services)		75,805	187,000		300,000
1.54 Road Capital Improvement (Including to 3.10 Reserves)		333,947	22,372,000		35,000,000
1.55 County Leases		5,485	0		0
1.56 Cable TV Franchise		119,059	0		0
1.57 P&G Access (Contract)		22,234	13,000		25,000
1.58 Building Repair & Construction Projects (Including to 2.21 Internal Services)		214,360	206,072	0.00	40,000
1.59 Federal Grants	0.85	97,068	1,785,880	1.70	1,842,291
1.61 State and Other Grants	0.00	57,333	265,291	1.30	234,187
1.61 General Fund Equipment Self Insurance (Including to 3.10 Reserves)		9,762	40,000		100,000
1.62 Road Fund Equipment Self Insurance (Including to 3.10 Reserves)		4,696	1,154,000		1,164,000
1.63 Bridge Light Maintenance		0	0		0
1.64 Unemployment Self Insurance Reserve (From 3.10 Reserves Fund)		134,442	193,874		37,112,106
1.65 PERB Reserve (Including to 3.10 Reserves)		1,376	220,000		220,000
1.66 County Schools (State)		604,303	1,000,000		1,000,000
1.67 Time II (Federal)		70,731	1,181,000		981,000
Total Requirements		16,661,453	35,073,962		105,360,654
Total FTE		104.34	114.53		127.95

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING

The 1.10 General Fund-Sheriff's Office budgeted to receive transfers from the 3.10 Reserves-Road Improvement Fund of \$1,392,045; and the 1.15 Roads Fund has budgeted to receive \$1,543,99 from the 3.10 Reserves-Road Improvement Fund. Several funds were transferred to/combined with Admin Services Fund, Internal Services Fund or Reserves Fund to reduce the number of open funds.

PROPERTY TAX LEVELS			
Rate or Amount Imposed	2017-2018	2018-2019	Next Year 2019-2020
Minimum Rate Level - (Rate limit: 0.5996 per \$1,000)	50.5996 / \$1,000	50.5996 / \$1,000	50.5996 / \$1,000
Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding as of July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	none	none
Other Bonds	none	none
Other Borrowings	\$157,766	\$170,000
Total	\$157,766	\$170,000

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

50-504-073-2 (Rev. 02-18)

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: 2019

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 12, 2019

Signed Ruby Wagner

By: Ruby Wagner- Assistant Publisher

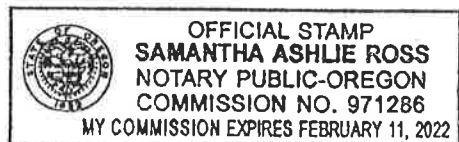
Subscribed and sworn to before me this

12th day of JUNE, 2019

Samantha Ashlie Ross

Notary Public of Oregon

(My Commission expires FEBRUARY 11, 2022)





<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

Budget Message for Curry County, Oregon Fiscal Year 2019-2020

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

The total Curry County Proposed Budget for fiscal year 2019-2020 is \$104,860,226, including \$18,440,906 that is not appropriated to be expended this fiscal year. There are numerous transfers budgeted to consolidate funds, totaling \$36,919,000. The 2019-2020 Proposed Budget, net of the fund consolidation transfers, is \$67,941,226. The 2018-2019 Final Budget totaled \$59,017,003.

The General Fund Proposed Budget uses \$1,184,081 of Road Capital Improvement Funds to fund the Sheriff County Road Patrol including the addition of (2) patrol deputies with vehicles and equipment and (2) jail deputies. This use of the Road Capital Improvement Funds is allowed under Oregon Senate Bill (SB) 496.

County Budget Changes:

The General Fund Curry County Proposed Budget for fiscal year 2019-2020 is \$10,776,394, compared to the 2018-2019 General Fund Final Budget, which totaled \$8,084,042. The major changes in the General Fund Proposed Budget are as follows:

- PERS rate increase – personnel services are 62% of the General Fund budget
- Union negotiated compensation increases (Teamster 223 and SEIU) and Non-Represented Employees compensation increases
- Add (4) positions to Sheriff's Departments
- Increase/reorganize staff in Assessor's Office for Pilot Program
- Reorganize Community Development – Planning
- General Fund support to other funds

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

Teamster 223 (Sheriff's Departments) union contract expires June 30, 2019 and is currently in negotiations.

SEIU union contract expires June 30, 2020, with an economic re-opener for 2019-2020 which is currently in negotiations.

Teamster 206 (Road Department) was established at the end of 2017-2018 and a union contract 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

CURRY COUNTY OFFICIALS

CURRY COUNTY BOARD OF COMMISSIONERS

Chris Paasch - Chair
Court Boice - Vice Chair
Sue Gold - Commissioner

BUDGET COMMITTEE

Ken Dukek
Richard Thode
Brad Alcorn

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

APPOINTED OFFICIALS

Director of Operations
County Counsel
County Roadmaster
County Accountant/ Finance Director
Community Development Director
Facilities/Maintenance Director
Juvenile Director
Parks Director
Emergency Services Coordinator
Public Health Administrator
Veterans' Services Officer
County Surveyor
County Fair/ Event Center Manager

Julie Schmelzer
John HuttI
Richard Christensen
Louise Kallstrom
Julie Schmelzer
Eric Hanson
Wendy Lang
Joshua Hopkins
Jeremy Dumire
Ben Cannon
Anthony Voudy
Reily Smith
Nikki Sparks

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

IN THE MATTER OF ADOPTING THE)
2019-2020 FISCAL YEAR BUDGET)


RESOLUTION R2019-19

WHEREAS, Curry County needs to adopt a budget by July 1, 2019 to have legal spending authority;

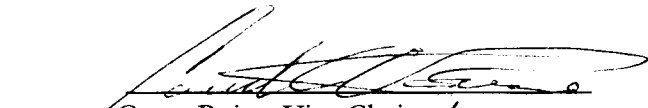
THEREFORE, BE IT RESOLVED that the Curry County Board of Commissioners hereby adopts the budget for the 2019-2020 Fiscal Year in the amount of \$105,360,058 available in the County Clerk's Office; and,

Dated this 19th day of June 2019.

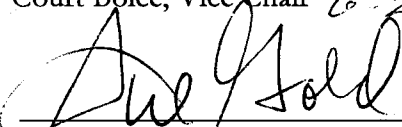
CURRY COUNTY BOARD OF COMMISSIONERS



Christopher Paasch, Chair

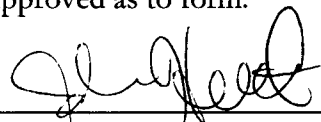


Court Boice, Vice Chair 6-2019



Sue Gold, Commissioner

Approved as to form:



John Hutt
Curry County Counsel

**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 2019-2020 FISCAL YEAR)

RESOLUTION R2019-21

WHEREAS, Curry County needs to impose property taxes in order to balance the 2019-2020 fiscal year budget; and,

WHEREAS, Budget Committee approved the \$ 0.5996/ \$1,000 tax rate in the 2019-2020 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 2019-2020 upon the assessed value of all taxable property within the County as follows:


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

Dated this 19th day of June 2019.

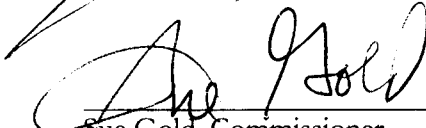
CURRY COUNTY BOARD OF COMMISSIONERS



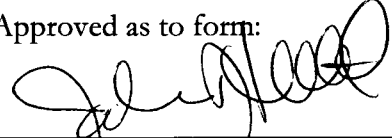
Christopher Paasch, Chair



Court Boice, Vice Chair 6-29-19



Sue Gold, Commissioner

Approved as to form:


John Hutt
Curry County Counsel

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

IN THE MATTER OF APPROPRIATING THE)
2019-2020 FISCAL YEAR BUDGET)

RESOLUTION R2019-20

WHEREAS, Curry County needs to appropriate budget expenditures by July 1, 2019 to have legal spending authority;

THEREFORE, BE IT RESOLVED that \$18,232,942 is un-appropriated and reserved for future budget years in the Fiscal Year 2019-2020 budget; and,


THEREFORE, BE IT RESOLVED that \$87,127,116 for the fiscal year beginning July 1, 2019, and for the purposes shown below, are hereby appropriated.

General Fund:	
Personnel Services	\$6,795,209
Materials & Services	3,504,545
Capital Outlay	195,000
Debt Service	58,496
Interfund Transfers	589,250
Operating Contingencies	<u>58,200</u>
Total General Fund	\$11,200,700

All Other Funds (Special Revenue Funds):	
Personnel Services	\$4,816,023
Materials & Services	21,934,928
Capital Outlay	4,499,564
Debt Service	16,710
Interfund Transfers	42,630,044
Operating Contingencies	1,029,147
Other Expenditures	<u>1,000,000</u>
Total Other Funds	\$75,926,416

Dated this 19th day of June 2019.

CURRY COUNTY BOARD OF COMMISSIONERS



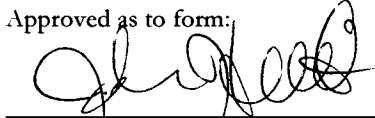
Christopher Paasch, Chair



Court Boice, Vice Chair 6.25.19



Sue Gold, Commissioner

Approved as to form:


John Hutt
Curry County Counsel

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

FORM LB-50 2019-2020

To assessor of CURRY County

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

Check here if this is an amended form.

The CURRY COUNTY BOC has the responsibility and authority to place the following property tax, fee, charge, or assessment
District name

on the tax roll of CURRY County. The property tax, fee, charge, or assessment is categorized as stated by this form.
County name

<u>94235 MOORE STREET STE122</u>	<u>GOLD BEACH</u>	<u>OR</u>	<u>97444</u>	<u>JULY 8, 2019</u>
<small>Mailing address of district</small>	<small>City</small>	<small>State</small>	<small>ZIP code</small>	<small>Date submitted</small>
<u>CHRISTOPHER PAASCH</u>	<u>CHAIR COMMISSIONER</u>	<u>541-247-3213</u>	<u>paaschc@co.curry.or.us</u>	
<small>Contact person</small>	<small>Title</small>	<small>Daytime telephone number</small>	<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 prior to October 6, 2001 5a		0.00
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 5b		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) 5c		

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. Estimated permanent rate limit for newly merged/consolidated 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	ORS Authority**	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 ORS authority for putting these assessments on the roll 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

From: Tracy Garner
Sent: Tuesday, July 09, 2019 7:41 AM
To: Cena Crook; Jim Kolen
Cc: Christopher Paasch; Louise Kallstrom; Wendy Carpenter; Cindy Ashby
Subject: RE: 2019-20 LB-50 & Resolutions

Thanks Cena!

Tracy Garner
Curry County Assessor's Office
541.247.3288
garnert@co.curry.or.us

From: Cena Crook
Sent: Monday, July 8, 2019 4:38 PM
To: Jim Kolen; Tracy Garner
Cc: Christopher Paasch; Louise Kallstrom
Subject: 2019-20 LB-50 & Resolutions

Jim Kolen, Curry County Assessor,
I am hereby filing the 2019-2020 LB-50 with the Curry County Assessor's Office. The Form LB-50, the Resolution to Adopt the 2019-2020 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 8, 2019

***FISCAL YEAR 2019-2020
OPERATING BUDGETS***

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	TOTAL RESOURCES		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	TOTAL PERSONAL SERVICES		348,059	336,741	315,119	26

BUDGET FORM LEGEND

General Fund

General Fund Departments:

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
Code Enforcement
Veterans
Other Requirements

Public Safety:

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

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
		.055

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	-	1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Account Number					Account Description							
Tab 1				Tab 1	GENERAL FUND - Board of Property Tax Appeals Dept							Tab 1
1	885	831	1,000	1	1.10-411.30-334.10-000-00	Grants - St - CAFFA			1,000	1,000	1,000	1
2	885	831	1,000	2	TOTAL RESOURCES			1,000	1,000	1,000	2	
3	311	311	320	3	1.10-411.30-490.00-105-00	Sal - Elected		320	330	330	3	
4	2,149	1,153	1,526	4	1.10-411.30-490.00-110-00	Sal - Regular		1,769	1,769	1,769	4	
5	660	380	720	5	1.10-411.30-490.00-213-00	Ben - Health Insurance		825	837	837	5	
6	3	1	4	6	1.10-411.30-490.00-214-00	Ben - Life Insurance		3	3	3	6	
7	179	112	141	7	1.10-411.30-490.00-220-00	Ben - FICA		160	160	160	7	
8	447	336	242	8	1.10-411.30-490.00-230-00	Ben - PERS - County Portion		357	360	360	8	
9	2	1	2	9	1.10-411.30-490.00-260-00	Ben - Worker's Compensation		1	1	1	9	
10	3	1	3	10	1.10-411.30-490.00-290-00	Ben - OR W/C Assessment		2	2	2	10	
11	16	16	11	11	1.10-411.30-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		15	15	15	11	
12	3,770	2,312	2,969	12	TOTAL PERSONAL SERVICES			3,452	3,477	3,477	12	
13	-	-	-	13	1.10-411.30-490.00-541-00	Advertising - Legal		-	-	-	13	
14	2	-	300	14	1.10-411.30-490.00-580-00	Travel - Meals & Lodging		300	300	300	14	
15	-	91	150	15	1.10-411.30-490.00-582-00	IGS - 2.21 Motor Pool		150	150	150	15	
16	1	-	400	16	1.10-411.30-490.00-583-00	Travel - Mileage Allowance		400	400	400	16	
17	-	-	20	17	1.10-411.30-490.00-595-00	Postage		20	20	20	17	
18	-	-	50	18	1.10-411.30-490.00-600-00	Sup - Office		50	50	50	18	
19	70	68	59	19	1.10-411.30-490.00-820-00	IGS - 2.20 Finance	59	59	59	59	19	
20	47	30	24	20	1.10-411.30-490.00-821-00	IGS - 2.20 Payroll/HR	24	24	24	24	20	
21	25	70	56	21	1.10-411.30-490.00-822-00	IGS - 2.20 Counsel	56	56	56	56	21	
22	45	72	54	22	1.10-411.30-490.00-826-00	IGS - 2.20 IT/TELECOM	85	85	85	85	22	
23	13	49	53	23	1.10-411.30-490.00-828-00	IGS - 2.20 BOC OFFICE	34	34	34	34	23	
24	45	28	22	24	1.10-411.30-490.00-830-00	IGS - 2.20 COMMISSIONERS	46	46	46	46	24	
25	248	408	1,188	25	TOTAL MATERIALS & SERVICES			1,224	1,224	1,224	25	
26	4,019	2,720	4,157	26	TOTAL REQUIREMENTS			4,676	4,701	4,701	26	
27	(3,134)	(1,889)	(3,157)	27	CONTRIBUTION TO/(FROM) FUND			(3,676)	(3,701)	(3,701)	27	

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 #	58,200	-	approved adopted	-	1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 2				Tab 2	<i>GENERAL FUND - Non-Departmental Dept</i>							Tab 2
1	1,607,402	1,674,078	1,711,160	1	1.10-413.90-311.10-000-00	Taxes - Property - Current Yr	\$0.5996 / \$1,000		1,761,300	1,761,300	1,761,300	1
2	52,930	58,183	45,000	2	1.10-413.90-311.15-000-00	Taxes - Prop - Prior Years		45,000	45,000	45,000	45,000	2
3	354,904	387,370	380,000	3	1.10-413.90-316.20-000-00	Taxes - Electric Co-Op		370,000	370,000	370,000	370,000	3
4	-	143,926	130,000	4	1.10-413.90-318.20-000-00	Fees - Cable Franchise		130,000	130,000	130,000	130,000	4
5	-	2,250	900	5	1.10-413.90-321.10-000-00	Permits - OLCC		-	-	-	-	5
6	28,163	23,124	38,000	6	1.10-413.90-322.60-000-00	Licenses - Dog		38,000	38,000	38,000	38,000	6
7	686,289	1,122,547	1,000,000	7	1.10-413.90-332.10-000-00	Fed - SRS-DOI/BLM (O & C) BLM Timber Pmts		800,000	800,000	800,000	800,000	7
8	7,027	5,717	-	8	1.10-413.90-332.12-000-00	Other - Fed - Nat'l Wildlife R		5,700	5,700	5,700	5,700	8
9	33,071	-	-	9	1.10-413.90-332.50-000-25	Gr-OWEB Forest Collaborative		-	-	-	-	9
10	187,153	-	-	10	1.10-413.90-332.50-000-50	Gr-Fd-St - Rehome Oregon - CDBG		-	-	-	-	10
11	13,608	-	-	11	1.10-413.90-332.50-000-55	Gr-IFA Brookings Head Start CDGB		-	-	-	-	11
12	262,767	1,702,634	260,000	12	1.10-413.90-333.00-000-00	Other - Fed - PILT		260,000	260,000	260,000	260,000	12
13	13,324	13,878	13,500	13	1.10-413.90-334.00-000-00	Other - St - PILT		14,000	14,000	14,000	14,000	13
14	7,784	6,561	7,500	14	1.10-413.90-334.10-000-00	Gr-ST-CAFFA COM A&T		7,500	7,500	7,500	7,500	14
15	19,799	19,339	20,000	15	1.10-413.90-335.60-000-00	Shared - St - Tobacco Taxes		20,000	20,000	20,000	20,000	15
16	119,457	124,639	95,000	16	1.10-413.90-335.70-000-00	Shared - St - Alcohol Taxes		100,000	100,000	100,000	100,000	16
17	4,360	-	-	17	1.10-413.90-335.80-000-00	Shared - St - Other		-	-	-	-	17
18	-	-	-	18	1.10-413.90-335.80-000-10	Shared - St - Marijuana Taxes		80,000	80,000	80,000	80,000	18
19	5,093	5,038	3,000	19	1.10-413.90-335.90-000-00	Shared - St - Amusement Tax		4,000	4,000	4,000	4,000	19
20	6,069	6,566	4,000	20	1.10-413.90-336.00-000-00	Other - St - PILT - WOST		5,000	5,000	5,000	5,000	20
21	15,094	13,848	10,000	21	1.10-413.90-341.10-000-00	Fines - St - Court Receipts		12,000	12,000	12,000	12,000	21
22	-	75	-	22	1.10-413.90-351.10-000-00	Fines - Justice Court		-	-	-	-	22
23	-	72	-	23	1.10-413.90-361.10-000-00	Interest Revenues		-	-	-	-	23
24	12,000	7,715	-	24	1.10-413.90-362.50-000-00	Rents-North Annex		42,000	42,000	42,000	42,000	24
25	-	124,284	-	25	1.10-413.90-363.00-000-00	Sale of Surplus County Lands		-	-	-	-	25
26	27,216	733,191	320,000	26	1.10-413.90-380.00-000-00	Misc Revenue		120,000	120,000	120,000	120,000	26
27	40,000	119,059	-	27	1.10-413.90-391.04-000-00	Tran In - 2.31 Cable TV Franchise		-	-	-	-	27
28	-	5,485	-	28	1.10-413.90-391.06-000-00	Tran In - 2.30 County Lands		-	-	-	-	28
29	-	127,000	-	29	1.10-413.90-391.49-000-00	Tran In - 3.10 Unemp Self Ins Reserve		-	-	-	-	29
30	33,438	52,964	20,000	30	1.10-413.90-391.99-000-00	Allocated Interest		50,000	50,000	50,000	50,000	30
31	2,526,009	2,412,159	2,231,446	31	1.10-413.90-399.00-000-00	Unassigned Fund Balance		3,419,707	3,460,849	3,460,849	3,460,849	31
32	750,000	750,000	750,000	32	1.10-413.90-399.01-000-00	Assigned - Working Capital Reserve		750,000	750,000	750,000	750,000	32
33	130,000	80,000	80,000	33	1.10-413.90-399.04-000-00	Non-Spendable Fund Balance		80,000	80,000	80,000	80,000	33
34	6,942,955	9,721,704	7,119,506	34	TOTAL RESOURCES				8,114,207	8,155,349	8,155,349	34

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	1			1	0.75%
	Actual		10					Budget for next Year 2019-2020				
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
RESOURCE/REQUIREMENT DESCRIPTION		ADOPTED		Account Number	Account Description							
1	-	-	11,558	1	1.10-413.90-490.00-110-00	Sal - Regular	-	-	-	-	1	
2	-	-	3,300	2	1.10-413.90-490.00-213-00	Ben - Health Insurance	-	-	-	-	2	
3	-	-	20	3	1.10-413.90-490.00-214-00	Ben - Life Insurance	-	-	-	-	3	
4	-	-	884	4	1.10-413.90-490.00-220-00	Ben - FICA	-	-	-	-	4	
5	-	-	1,296	5	1.10-413.90-490.00-230-00	Ben - PERS - County Portion	-	-	-	-	5	
6	-	-	11	6	1.10-413.90-490.00-260-00	Ben - Worker's Compensation	-	-	-	-	6	
7	-	-	15	7	1.10-413.90-490.00-290-00	Ben - OR W/C Assessment	-	-	-	-	7	
8	-	-	87	8	1.10-413.90-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	-	-	-	-	8	
9	-	-	17,171	9	<i>TOTAL PERSONAL SERVICES</i>		-	-	-	-	9	
10	28,163	23,124	38,000	10	1.10-413.90-490.00-310-00	PFP - Dog Licenses	38,000	38,000	38,000	38,000	10	
11	52,168	15,389	5,000	11	1.10-413.90-490.00-320-00	Pro Svcs - Legal	15,000	15,000	15,000	15,000	11	
12	-	7,316	-	12	1.10-413.90-490.00-325-00	DHS Settlement	-	-	-	-	12	
13	11,109	15,973	20,000	13	1.10-413.90-490.00-330-00	Pro Svcs - General	20,000	20,000	20,000	20,000	13	
14	-	22,082	30,000	14	1.10-413.90-490.00-330-01	Pro Svcs - Brandt Media	40,000	40,000	40,000	40,000	14	
15	-	1,969	60,000	15	1.10-413.90-490.00-330-60	Pro Svcs - Land/Nuisance	-	-	-	-	15	
16	2,742	13,500	500	16	1.10-413.90-490.00-521-00	Gen Liab Ins	0	5,000	5,000	5,000	16	
17	-	-	-	17	1.10-413.90-490.00-522-00	Settlements and Judgements	75,000	75,000	75,000	75,000	17	
18	73	98	500	18	1.10-413.90-490.00-524-00	Property Insurance	2,000	2,000	2,000	2,000	18	
19	-	54	-	19	1.10-413.90-490.00-541-00	Advertising - Legal	-	-	-	-	19	
20	3,668	3,964	23,200	20	1.10-413.90-490.00-615-00	Other Materials & Services	100,000	100,000	100,000	100,000	20	
21	-	-	750,000	21	1.10-413.90-490.00-615-01	Working Capital Reserve	750,000	750,000	750,000	750,000	21	
22	-	-	80,000	22	1.10-413.90-490.00-615-02	Non-Spendable	80,000	80,000	80,000	80,000	22	
23	-	124,284	-	23	1.10-413.90-490.00-615-35	Other M&S - County Lands	-	-	-	-	23	
24	187,153	-	-	24	1.10-413.90-490.00-615-50	M&S - Rehome Oregon - CDBG	-	-	-	-	24	
25	13,610	-	-	25	1.10-413.90-490.00-615-55	M&S Brookings Head Start	-	-	-	-	25	
26	27,437	37,595	56,700	26	1.10-413.90-490.00-650-00	Dues - Memberships	50,000	50,000	50,000	50,000	26	
27	326,123	265,348	1,063,900	27	1500000	<i>TOTAL MATERIALS & SERVICES</i>	1,175,000	1,175,000	1,175,000	1,175,000	27	
28	326,123	265,348	1,081,071	28	TOTAL REQUIREMENTS		1,175,000	1,175,000	1,175,000	1,175,000	28	
29	6,616,832	9,456,356	6,038,435	29	CONTRIBUTION TO/(FROM) FUND		6,939,207	6,980,349	6,980,349	6,980,349	29	

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 2.6701 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	0.70
Deputy Clerk I	U7	1.4751
		2.6701

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75%
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 3				Tab 3	<i>GENERAL FUND - County Clerk-Elections Dept</i>							Tab 3
1	2,389	2,250	2,389	1	1.10-414.00-334.00-000-00	OMV Payment			2,600	2,600	2,600	1
2	139	529	100	2	1.10-414.00-341.40-000-00	Printing & Duplicating			500	500	500	2
3	1,070	200	1,000	3	1.10-414.00-341.90-000-00	Elect - Political Filing Fees			1,000	1,000	1,000	3
4	21,388	40,387	25,000	4	1.10-414.00-341.91-000-00	Elect - Spec District Reimb			200	200	200	4
5	4	8	10	5	1.10-414.00-380.00-000-00	Misc. Revenue			10	10	10	5
6	24,991	43,374	28,499	6	TOTAL RESOURCES				4,310	4,310	4,310	6
7	30,738	30,685	31,729	7	1.10-414.00-490.00-105-00	Sal - Elected			31,729	32,680	32,680	7
8	66,298	67,180	94,893	8	1.10-414.00-490.00-110-00	Sal - Regular			96,465	96,465	96,465	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	21,463	21,740	35,314	11	1.10-414.00-490.00-213-00	Ben - Health Insurance			39,219	40,407	40,407	11
12	129	126	160	12	1.10-414.00-490.00-214-00	Ben - Life Insurance			168	168	168	12
13	7,684	7,645	9,584	13	1.10-414.00-490.00-220-00	Ben - FICA			9,807	9,880	9,880	13
14	15,444	19,456	22,807	14	1.10-414.00-490.00-230-00	Ben - PERS - County Portion			27,874	28,122	28,122	14
15	116	97	113	15	1.10-414.00-490.00-260-00	Ben - Worker's Compensation			90	92	92	15
16	125	108	134	16	1.10-414.00-490.00-290-00	Ben - OR W/C Assessment			127	127	127	16
17	657	428	657	17	1.10-414.00-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve			723	723	723	17
18	142,655	147,465	195,391	18	<i>TOTAL PERSONAL SERVICES</i>				206,202	208,664	208,664	18

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
RESOURCE/REQUIREMENT DESCRIPTION					ADOPTED							
					Account Number	Account Description						
1	340	380	400	1	1.10-414.00-490.00-310-00	Pro Svcs - Training & Ed		700	700	700	1	
2	8,494	8,938	5,000	2	1.10-414.00-490.00-330-00	Pro Svcs - General		8,000	8,000	8,000	2	
3	-	-	-	3	1.10-414.00-490.00-416-00	Util - Cellular Telephone		-	-	-	3	
4	16,293	16,744	4,075	4	1.10-414.00-490.00-430-00	Rep & Maint - Equipment		-	-	-	4	
5	1,648	731	770	5	1.10-414.00-490.00-521-00	Gen Liab Ins		#REF!	2,560	2,560	2,560	5
6	642	345	365	6	1.10-414.00-490.00-524-00	Property Insurance		#REF!	500	500	500	6
7	1,077	29	1,500	7	1.10-414.00-490.00-541-00	Advertising - Legal		1,500	1,500	1,500	7	
8	12,898	21,152	8,000	8	1.10-414.00-490.00-550-00	Copying & Printing		16,200	14,000	14,000	8	
9	1,179	768	900	9	1.10-414.00-490.00-580-00	Travel - Meals & Lodging		2,000	2,000	2,000	9	
10	1,173	1,749	1,000	10	1.10-414.00-490.00-582-00	IGS - 2.21 Motor Pool		2,000	2,000	2,000	10	
11	257	77	300	11	1.10-414.00-490.00-583-00	Travel - Mileage Allowance		-	-	-	11	
12	10,353	9,229	6,000	12	1.10-414.00-490.00-595-00	Postage		9,000	9,000	9,000	12	
13	2,550	3,079	3,000	13	1.10-414.00-490.00-600-00	Sup - Office		2,000	2,000	2,000	13	
14	38	-	-	14	1.10-414.00-490.00-606-00	Event Food Supplies		-	-	-	14	
15	(400)	-	-	15	1.10-414.00-490.00-610-00	Sup - Non-Capital Equipment		3,200	1,000	1,000	15	
16	122	103	210	16	1.10-414.00-490.00-615-00	Other Materials & Services		200	200	200	16	
17	96	96	100	17	1.10-414.00-490.00-640-00	Books & Periodicals		100	100	100	17	
18	225	100	100	18	1.10-414.00-490.00-650-00	Membership Dues		100	100	100	18	
19	3,500	2,613	3,455	19	1.10-414.00-490.00-820-00	IGS - 2.20 Finance		3,779	3,779	3,779	19	
20	2,158	1,145	1,389	20	1.10-414.00-490.00-821-00	IGS - 2.20 Payroll/HR		1,523	1,523	1,523	20	
21	1,239	2,684	3,280	21	1.10-414.00-490.00-822-00	IGS - 2.20 Counsel		3,589	3,589	3,589	21	
22	6,018	5,810	9,721	22	1.10-414.00-490.00-824-00	IGS - 2.20 OCCUPANCY		12,814	12,814	12,814	22	
23	2,253	2,725	3,169	23	1.10-414.00-490.00-826-00	IGS - 2.20 IT/TELECOM		5,482	5,482	5,482	23	
24	669	1,863	3,114	24	1.10-414.00-490.00-828-00	IGS - 2.20 BOC OFFICE		2,170	2,170	2,170	24	
25	2,247	1,082	1,277	25	1.10-414.00-490.00-830-00	IGS - 2.20 COMMISSIONERS		2,959	2,959	2,959	25	
26	75,071	81,443	57,125	26	<i>TOTAL MATERIALS & SERVICES</i>			80,376	75,976	75,976	26	
27	-	-	15,151	27	1.10-414.00-490.00-849-00	Principal Payments		16,436	16,436	16,436	27	
28	-	-	3,011	28	1.10-414.00-490.00-851-00	Debt Svc - Interest Payments		2,060	2,060	2,060	28	
29	-	-	18,162	29	<i>TOTAL DEBT SERVICE</i>			18,496	18,496	18,496	29	
30	-	-	-	30	1.10-414.00-496.00-000-00	Operating Contingency					30	
31	-	-	-	31	<i>TOTAL CONTINGENCIES</i>			-	-	-	31	
32	217,726	228,909	270,678	32	TOTAL REQUIREMENTS			305,074	303,136	303,136	32	
33	(192,735)	(185,534)	(242,179)	33	CONTRIBUTION TO/(FROM) FUND			(300,764)	(298,826)	(298,826)	33	

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
		1.00

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
ADOPTED					Account Number	Account Description						
Tab 4				Tab 4				GENERAL FUND - County Treasurer's Office				Tab 4
1	7,283	6,631	7,500	1	1.10-415.16-334.10-000-00	Grants - St - CAFFA		7,000	7,000	7,000	1	
2	329	511	360	2	1.10-415.16-341.60-000-00	Fees - Investment Services		400	400	400	2	
3	450	350	500	3	1.10-415.16-341.61-000-00	Fees - NSF Check Charges		500	500	500	3	
4	11	0	-	4	1.10-415.16-380.00-000-00	Misc- Revenue		-	-	-	4	
5	8,073	7,492	8,360	5	TOTAL RESOURCES			7,900	7,900	7,900	5	
6	61,524	61,417	63,524	6	1.10-415.16-490.00-105-00	Sal - Elected		63,524	65,430	65,430	6	
7	-	-	5,700	7	1.10-415.16-490.00-110-00	Sal - Regular		5,700	-	-	7	
8	-	-	-	8	1.10-415.16-490.00-120-00	Sal - Irregular		-	5,700	5,700	8	
9	12,000	12,000	12,000	9	1.10-415.16-490.00-213-00	Ben - Health Insurance		12,000	14,400	14,400	9	
10	50	50	50	10	1.10-415.16-490.00-214-00	Ben - Life Insurance		50	50	50	10	
11	4,579	4,498	5,296	11	1.10-415.16-490.00-220-00	Ben - FICA		5,296	5,441	5,441	11	
12	11,191	13,677	14,121	12	1.10-415.16-490.00-230-00	Ben - PERS - County Portion		16,554	17,051	17,051	12	
13	698	588	627	13	1.10-415.16-490.00-260-00	Ben - Worker's Compensation		496	510	510	13	
14	62	55	304	14	1.10-415.16-490.00-290-00	Ben - OR W/C Assessment		54	54	54	14	
15	-	-	43	15	1.10-415.16-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		43	43	43	15	
16	90,104	92,285	101,665	16	TOTAL PERSONAL SERVICES			103,717	108,679	108,679	16	
17	25	25	25	17	1.10-415.16-490.00-310-00	Pro Svcs - Training & Ed		25	25	25	17	
18	1,931	547	-	18	1.10-415.16-490.00-342-60	IGS - On Call Employee		-	-	-	18	
19	1,348	1,558	1,700	19	1.10-415.16-490.00-390-00	Pro Svcs - Bank Fees		1,600	1,600	1,600	19	
20	3,192	3,291	3,300	20	1.10-415.16-490.00-438-00	Rep & Maint - Software		3,300	3,300	3,300	20	
21	745	411	435	21	1.10-415.16-490.00-521-00	Gen Liab Ins	1,026	1,030	1,030	1,030	21	
22	141	76	80	22	1.10-415.16-490.00-524-00	Property Insurance	79	85	85	85	22	
23	814	718	800	23	1.10-415.16-490.00-550-00	Copying & Printing		800	800	800	23	
24	339	228	400	24	1.10-415.16-490.00-580-00	Travel - Meals & Lodging		400	400	400	24	
25	107	92	150	25	1.10-415.16-490.00-583-00	Travel - Mileage Allowance		180	180	180	25	
26	47	50	100	26	1.10-415.16-490.00-595-00	Postage		50	50	50	26	
27	526	232	600	27	1.10-415.16-490.00-600-00	Sup - Office		600	600	600	27	
28	355	309	400	28	1.10-415.16-490.00-610-00	Sup - Non-Capital Equipment		400	400	400	28	

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75%
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Account Number		Account Description										
1	148	157	150	1	1.10-415.16-490.00-615-00				200	200	200	1
2	100	100	100	2	1.10-415.16-490.00-650-00				100	100	100	2
3	1,598	1,467	1,666	3	1.10-415.16-490.00-820-00			1,537	1,537	1,537	1,537	3
4	1,113	642	670	4	1.10-415.16-490.00-821-00			619	619	619	619	4
5	566	1,507	1,581	5	1.10-415.16-490.00-822-00			1,460	1,460	1,460	1,460	5
6	1,323	1,105	1,214	6	1.10-415.16-490.00-824-00			1,601	1,601	1,601	1,601	6
7	1,029	1,529	1,528	7	1.10-415.16-490.00-826-00			2,230	2,230	2,230	2,230	7
8	306	1,046	1,501	8	1.10-415.16-490.00-828-00			883	883	883	883	8
9	1,026	607	616	9	1.10-415.16-490.00-830-00			1,203	1,203	1,203	1,203	9
10	16,779	15,696	17,016	10	<i>TOTAL MATERIALS & SERVICES</i>				18,303	18,303	18,303	10
11	106,883	107,981	118,681	11	TOTAL REQUIREMENTS				122,020	126,982	126,982	11
12	(98,810)	(100,489)	(110,321)	12	<i>CONTRIBUTION TO/(FROM) FUND</i>				(114,120)	(119,082)	(119,082)	12

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 2018-2019, the total tax certified for collection on behalf of local governments amounted to over \$27 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
Commercial Appraiser	U9	1.00		1.00
Appraiser/Analyst II	U9	2.00		2.00
Chief Office Deputy	U9	0.80	0.20	1.00
Administrative Secretary	U7	0.80	0.20	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		8.50	1.50	10.00

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 5				Tab 5	ADOPTED							Tab 5
					GENERAL FUND - Tax Collection Dept							
1	4,614	10,568	5,250	1	1.10-415.15-319.11-000-00				5,250	5,250	5,250	1
2	2,724	2,424	3,000	2	1.10-415.15-319.12-000-00				4,100	4,100	4,100	2
3	-	-	2,500	3	1.10-415.15-319.13-000-00				2,500	2,500	2,500	3
4	22,070	20,094	28,000	4	1.10-415.15-334.10-000-00				32,600	32,600	32,600	4
5	1,120	875	1,000	5	1.10-415.15-341.40-000-00				1,000	1,000	1,000	5
6	30,528	33,961	39,750	6	TOTAL RESOURCES				45,450	45,450	45,450	6
7	-	6,146	6,478	7	1.10-415.15-490.00-105-00				6,672	6,672	6,672	7
8	42,061	44,297	45,224	8	1.10-415.15-490.00-110-00				63,549	63,549	63,549	8
9	283	-	400	9	1.10-415.15-490.00-130-00				250	250	250	9
10	12,000	14,200	16,920	10	1.10-415.15-490.00-213-00				22,620	22,860	22,860	10
11	79	87	86	11	1.10-415.15-490.00-214-00				107	107	107	11
12	2,999	3,636	3,875	12	1.10-415.15-490.00-220-00				5,391	5,391	5,391	12
13	7,701	11,194	11,611	13	1.10-415.15-490.00-230-00				16,545	16,545	16,545	13
14	44	98	105	14	1.10-415.15-490.00-260-00				97	97	97	14
15	51	49	60	15	1.10-415.15-490.00-290-00				68	68	68	15
16	321	316	331	16	1.10-415.15-490.00-295-00				477	477	477	16
17	65,540	80,024	85,090	17	TOTAL PERSONAL SERVICES				115,776	116,016	116,016	17

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			1	0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020				
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Account Number		Account Description											
1	-	275	300	1	1.10-415.15-490.00-310-00	Pro Svcs - Training & Ed			360	360	360	1	
2	2,272	2,842	1,100	2	1.10-415.15-490.00-330-00	Pro Svcs - General			1,100	1,100	1,100	2	
3	3,219	3,142	3,300	3	1.10-415.15-490.00-330-10	Contract- Print Tax Statements			3,300	3,300	3,300	3	
4	5,516	-	5,700	4	1.10-415.15-490.00-330-12	Contract- Mail Tax Statements			5,700	5,700	5,700	4	
5	2,538	3,478	2,500	5	1.10-415.15-490.00-337-00	Tax Warrant Recording			2,500	2,500	2,500	5	
6	7,271	7,382	-	6	1.10-415.15-490.00-340-00	Pro Svcs - Bank Svcs			6,500	6,500	6,500	6	
7	1,765	-	2,000	7	1.10-415.15-490.00-341-00	Contract - Lockbox			2,000	2,000	2,000	7	
8	-	-	100	8	1.10-415.15-490.00-430-00	Rep & Maint - Equipment			100	100	100	8	
9	21,210	22,271	23,400	9	1.10-415.15-490.00-438-00	Rep & Maint - Software			24,500	24,500	24,500	9	
10	816	497	525	10	1.10-415.15-490.00-521-00	Gen Liab Ins	1,603		1,600	1,600	1,600	10	
11	363	196	210	11	1.10-415.15-490.00-524-00	Property Insurance	205		210	210	210	11	
12	-	318	900	12	1.10-415.15-490.00-541-00	Advertising - Legal			900	900	900	12	
13	-	-	150	13	1.10-415.15-490.00-550-00	Copying & Printing			450	450	450	13	
14	-	404	400	14	1.10-415.15-490.00-580-00	Travel - Meals & Lodging			500	500	500	14	
15	-	-	-	15	1.10-415.15-490.00-582-00	IGS - Motor Pool			500	500	500	15	
16	-	281	300	16	1.10-415.15-490.00-583-00	Travel - Mileage Allowance			350	350	350	16	
17	3,269	8,405	3,750	17	1.10-415.15-490.00-595-00	Postage			3,750	3,750	3,750	17	
18	597	605	1,300	18	1.10-415.15-490.00-600-00	Sup - Office			1,000	1,000	1,000	18	
19	-	-	50	19	1.10-415.15-490.00-609-00	Sup - Other			50	50	50	19	
20	-	-	1,500	20	1.10-415.15-490.00-610-00	Sup - Non-Capital Furn / Equip			1,500	1,500	1,500	20	
21	-	-	100	21	1.10-415.15-490.00-615-00	Other Materials & Services			100	100	100	21	
22	145	10	160	22	1.10-415.15-490.00-650-00	Dues - Membership			160	160	160	22	
23	1,749	1,647	1,944	23	1.10-415.15-490.00-820-00	IGS - 2.20 Finance	2,359		2,359	2,359	2,359	23	
24	838	721	782	24	1.10-415.15-490.00-821-00	IGS - 2.20 Payroll/HR	951		951	951	951	24	
25	620	1,691	1,845	25	1.10-415.15-490.00-822-00	IGS - 2.20 Counsel	2,241		2,241	2,241	2,241	25	
26	3,408	4,037	4,440	26	1.10-415.15-490.00-824-00	IGS - 2.20 OCCUPANCY	5,852		5,852	5,852	5,852	26	
27	1,127	1,716	1,783	27	1.10-415.15-490.00-826-00	IGS - 2.20 IT/TELECOM	3,423		3,423	3,423	3,423	27	
28	334	1,174	1,752	28	1.10-415.15-490.00-828-00	IGS - 2.20 BOC OFFICE	1,355		1,355	1,355	1,355	28	
29	1,124	681	718	29	1.10-415.15-490.00-830-00	IGS - 2.20 COMMISSIONERS	1,847		1,847	1,847	1,847	29	
30	58,180	61,772	61,009	30	<i>TOTAL MATERIALS & SERVICES</i>				75,158	75,158	75,158	30	
31	123,720	141,795	146,099	31	TOTAL REQUIREMENTS				190,934	191,174	191,174	31	
32	(93,192)	(107,835)	(106,349)	32	CONTRIBUTION TO/(FROM) FUND				(145,484)	(145,724)	(145,724)	32	

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description						
Tab 5				Tab 5	<i>GENERAL FUND - County Assessor's Office</i>							Tab 5
1	10,894	9,523	9,000	1	1.10-415.17-319.12-000-00	Penalties - Prsnl Prop Taxes		12,250	12,250	12,250	1	
2	104,567	92,076	142,700	2	1.10-415.17-334.10-000-00	Grants - St - CAFFA		148,900	148,900	148,900	2	
3	-	-	13,000	3	1.10-415.17-334.20-000-00	Grants - St - ORMAP		10,500	10,500	10,500	3	
4	-	-	125,000	4	1.10-415.17-334.20-000-02	Grants - St - Pilot Project		125,000	125,000	125,000	4	
5	-	-	-	5	1.10-415.17-335.00-000-00	Loan Proceeds		-	170,000	170,000	5	
6	454	544	600	6	1.10-415.17-341.40-000-00	Printing & Duplicating		550	550	550	6	
7	449	840	800	7	1.10-415.17-341.45-000-00	Sales - Maps		500	500	500	7	
8	5,024	6,389	7,000	8	1.10-415.17-341.50-000-00	Processing Fees		10,000	10,000	10,000	8	
9	7,570	684	5,400	9	1.10-415.17-380.00-000-00	Misc Revenue		1,000	1,000	1,000	9	
10	3,275	2,340	10,000	10	1.10-415.17-380.40-000-00	Mfg Structure-DCBS Revenue		4,500	4,500	4,500	10	
11	2,579	-	300	11	1.10-415.17-390.00-000-00	Reimbursement - Misc		300	300	300	11	
12	134,812	112,395	313,800	12	TOTAL RESOURCES		313,500	483,500	483,500	12		
13	62,746	56,490	58,271	13	1.10-415.17-490.00-105-00	Sal - Elected		60,020	60,020	60,020	13	
14	201,346	204,533	287,051	14	1.10-415.17-490.00-110-00	Sal - Regular		334,667	334,667	334,667	14	
15	17,982	18,097	-	15	1.10-415.17-490.00-120-00	Sal - Irregular		-	-	-	15	
16	-	-	2,500	16	1.10-415.17-490.00-130-00	Sal - Overtime		2,500	2,500	2,500	16	
17	70,000	72,700	104,280	17	1.10-415.17-490.00-213-00	Ben - Health Insurance		127,080	129,240	129,240	17	
18	363	346	452	18	1.10-415.17-490.00-214-00	Ben - Life Insurance		482	482	482	18	
19	20,664	20,522	26,608	19	1.10-415.17-490.00-220-00	Ben - FICA		30,385	30,385	30,385	19	
20	33,324	42,367	52,525	20	1.10-415.17-490.00-230-00	Ben - PERS - County Portion		75,028	75,028	75,028	20	
21	2,456	2,054	2,492	21	1.10-415.17-490.00-260-00	Ben - Worker's Compensation		1,801	1,801	1,801	21	
22	352	306	435	22	1.10-415.17-490.00-290-00	Ben - OR W/C Assessment		400	400	400	22	
23	1,702	1,688	2,153	23	1.10-415.17-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		2,510	2,510	2,510	23	
24	410,934	419,102	536,767	24	TOTAL PERSONAL SERVICES		634,873	637,033	637,033	24		

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			1	0.75%
	Actual		10						Budget for next Year 2019-2020				
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
					Account Number	Account Description							
1	1,544	325	1,750	1	1.10-415.17-490.00-310-00	Pro Svcs - Training & Ed			1,750	1,750	1,750	1	
2	5,280	10,415	14,500	2	1.10-415.17-490.00-330-00	Pro Svcs - General			14,500	14,500	14,500	2	
3	-	-	13,000	3	1.10-415.17-490.00-348-00	Pro Svcs -ORMAP Pilot			10,500	10,500	10,500	3	
4	-	1,318	1,000	4	1.10-415.17-490.00-430-00	Rep & Maint - Equipment			1,000	1,000	1,000	4	
5	42,107	44,172	46,400	5	1.10-415.17-490.00-438-00	Rep & Maint - Software			48,500	48,500	48,500	5	
6	4,169	2,182	2,300	6	1.10-415.17-490.00-521-00	Gen Liab Ins	7,186		7,200	7,200	7,200	6	
7	856	461	500	7	1.10-415.17-490.00-524-00	Property Insurance	789		800	800	800	7	
8	38	117	200	8	1.10-415.17-490.00-542-00	Advertising - Other			200	200	200	8	
9	3,360	2,888	3,300	9	1.10-415.17-490.00-550-00	Copying & Printing			3,000	3,000	3,000	9	
10	2,649	723	2,000	10	1.10-415.17-490.00-580-00	Travel - Meals & Lodging			2,500	2,500	2,500	10	
11	1,624	1,216	4,500	11	1.10-415.17-490.00-581-00	IGS - 2.21 Assigned Vehicles			4,500	4,500	4,500	11	
12	540	701	400	12	1.10-415.17-490.00-582-00	IGS - 2.21 Motor Pool			1,000	1,000	1,000	12	
13	211	187	400	13	1.10-415.17-490.00-583-00	Travel - Mileage Allowance			500	500	500	13	
14	-	-	20,000	14	1.10-415.17-490.00-588-00	IGS - 2.22 Vehicle Replacement			4,000	4,000	4,000	14	
15	2,571	2,338	1,900	15	1.10-415.17-490.00-595-00	Postage			1,900	1,900	1,900	15	
16	2,342	3,829	4,000	16	1.10-415.17-490.00-600-00	Sup - Office			4,100	4,100	4,100	16	
17	-	100	-	17	1.10-415.17-490.00-606-00	Sup - Event Food Supplies			-	-	-	17	
18	-	3,431	5,000	18	1.10-415.17-490.00-610-00	Sup - Non-Capital Equipment			4,000	4,000	4,000	18	
19	1,729	1,172	1,000	19	1.10-415.17-490.00-615-00	Other Materials & Services			1,000	1,000	1,000	19	
20	814	751	1,000	20	1.10-415.17-490.00-640-00	Books & Periodicals			1,000	1,000	1,000	20	
21	-	110	300	21	1.10-415.17-490.00-650-00	Dues - Membership			300	300	300	21	
22	8,500	7,531	9,769	22	1.10-415.17-490.00-820-00	IGS - 2.20 Finance	10,176		10,176	10,176	10,176	22	
23	5,229	3,297	3,928	23	1.10-415.17-490.00-821-00	IGS - 2.20 Payroll/HR	4,101		4,101	4,101	4,101	23	
24	3,011	7,734	9,272	24	1.10-415.17-490.00-822-00	IGS - 2.20 Counsel	9,666		9,666	9,666	9,666	24	
25	8,031	9,120	11,450	25	1.10-415.17-490.00-824-00	IGS - 2.20 OCCUPANCY	15,093		15,093	15,093	15,093	25	
26	8,208	7,851	8,958	26	1.10-415.17-490.00-826-00	IGS - 2.20 IT/TELECOM	14,763		14,763	14,763	14,763	26	
27	1,625	5,368	8,803	27	1.10-415.17-490.00-828-00	IGS - 2.20 BOC OFFICE	5,844		5,844	5,844	5,844	27	
28	5,459	3,117	3,610	28	1.10-415.17-490.00-830-00	IGS - 2.20 COMMISSIONERS	7,967		7,967	7,967	7,967	28	
29	109,895	120,453	179,240	29	<i>TOTAL MATERIALS & SERVICES</i>				179,860	179,860	179,860	29	
30	-	-	-	30	1.10-415.17-490.00-745-40	Cap Outlay-A&T Collection System			-	170,000	-	30	
31	-	-	-	31	<i>TOTAL CAPITAL OUTLAY</i>				-	170,000	-	31	
32	-	-	-	32	1.10-415.17-490.00-849-00	Principal Payments			-	40,000	40,000	32	
33	-	-	-	33	1.10-415.17-490.00-851-00	Debt Svc - Interest Payments			-	-	-	33	
34	-	-	-	34	<i>TOTAL DEBT SERVICE</i>				-	40,000	40,000	34	
30	520,829	539,556	716,007	30	TOTAL REQUIREMENTS				814,733	1,026,893	856,893	30	
31	(386,017)	(427,161)	(402,207)	31	CONTRIBUTION TO/(FROM) FUND				(501,233)	(543,393)	(373,393)	31	

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 #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
ADOPTED					Account Number	Account Description						
Tab 5				Tab 5	GENERAL FUND - GIS Operations Dept (IT)							Tab 5
1	9,681	8,260	10,000	1	1.10-415.18-334.10-000-00	Grants-St-CAFFA			5,000	5,000	5,000	1
2	4,023	2,000	2,000	2	1.10-415.18-390.88-115-00	IGS - 1.15 Road GIS	2,000		2,000	2,000	2,000	2
3	-	-	12,008	3	1.10-415.18-390.88-465-18	Tran In - 4.65 Title III - USDA-FS 1112-01			7,000	7,000	7,000	3
4	13,705	10,260	24,008	4	TOTAL RESOURCES				14,000	14,000	14,000	4
5	-	-	-	5	1.10-415.18-490.00-310-00	Pro Svcs - Training & Ed			5,200	5,200	5,200	5
6	8,330	3,420	20,000	6	1.10-415.18-490.00-348-00	Pro Svcs - Enterprise GIS Prgm Lane County			5,000	5,000	5,000	6
7	-	-	2,531	7	1.10-415.18-490.00-430-00	Rep & Maint - Equipment			2,531	2,531	2,531	7
8	2,500	-	-	8	1.10-415.18-490.00-438-00	Rep & Maint - Software			-	-	-	8
9	171	94	100	9	1.10-415.18-490.00-521-00	Gen Liab Ins	205		210	210	210	9
10	37	-	-	10	1.10-415.18-490.00-600-00	Sup- Office			-	-	-	10
11	-	-	-	11	1.10-415.18-490.00-610-00	Non-Cap Furn/Equip			10,000	-	-	11
12	386	336	333	12	1.10-415.18-490.00-820-00	IGS - 2.20 Finance	308		308	308	308	12
13	137	345	316	13	1.10-415.18-490.00-822-00	IGS - 2.20 Counsel	293		293	293	293	13
14	248	350	305	14	1.10-415.18-490.00-826-00	IGS - 2.20 IT/TELECOM	447		447	447	447	14
15	74	239	300	15	1.10-415.18-490.00-828-00	IGS - 2.20 BOC OFFICE	177		177	177	177	15
16	248	139	123	16	1.10-415.18-490.00-830-00	IGS - 2.20 COMMISSIONERS	241		241	241	241	16
17	12,130	4,923	24,008	17	TOTAL MATERIALS & SERVICES				24,407	14,407	14,407	17
18	12,130	4,923	24,008	18	TOTAL REQUIREMENTS				24,407	14,407	14,407	18
19	1,575	5,337	-	19	CONTRIBUTUION TO/(FROM) FUND				(10,407)	(407)	(407)	19

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 which is grant funded and has separate staffing.

The District Attorney had also administered the Child Advocacy Program which converted to a separate Non-Profit entity effective July 1, 2019

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Deputy District Attorney II	E13	1.00
Deputy District Attorney I	E11	1.00
Office Manager	E9	0.82
Legal Secretary	U6	1.00

3.82

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	-	1			1	0.75%
	Actual		10						Budget for next Year 2019-2020				
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Tab 6				Tab 6	GENERAL FUND - District Attorney Dept							Tab 6	
1	26,421	23,156	15,000	1	1.10-415.30-341.40-000-00	Discovery - Printing & Duplicating			22,000	22,000	22,000	1	
2	4	-	-	2	1.10-415.30-380.00-000-00	Misc. Revenue			-	-	-	2	
3	-	10	-	3	1.10-415.30-390.00-000-00	Reimbursement - Misc			-	-	-	3	
4	6,627	5,301	-	4	1.10-415.30-390.01-000-00	Reimb - DHS - Deputy DA			-	-	-	4	
5	33,052	28,467	15,000	5	TOTAL RESOURCES				22,000	22,000	22,000	5	
6	212,983	168,442	212,549	6	1.10-415.30-490.00-110-00	Sal - Regular			220,352	220,352	220,352	6	
7	12,284	-	-	7	1.10-415.30-490.00-120-00	Sal - Irregular			-	-	-	7	
8	49,065	41,301	53,117	8	1.10-415.30-490.00-213-00	Ben - Health Insurance			58,446	58,446	58,446	8	
9	238	176	266	9	1.10-415.30-490.00-214-00	Ben - Life Insurance			249	249	249	9	
10	16,605	11,921	16,260	10	1.10-415.30-490.00-220-00	Ben - FICA			16,857	16,857	16,857	10	
11	17,306	19,698	24,760	11	1.10-415.30-490.00-230-00	Ben - PERS - County Portion			34,066	34,066	34,066	11	
12	267	146	201	12	1.10-415.30-490.00-260-00	Ben - Worker's Compensation			188	188	188	12	
13	243	160	242	13	1.10-415.30-490.00-290-00	Ben - OR W/C Assessment			191	191	191	13	
14	3,183	1,548	1,594	14	1.10-415.30-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve			1,653	1,653	1,653	14	
15	312,173	243,391	308,989	15	TOTAL PERSONAL SERVICES				332,002	332,002	332,002	15	
16	1,780	1,645	4,500	16	1.10-415.30-490.00-310-00	Pro Svcs - Training & Ed			4,500	4,500	4,500	16	
17	1,326	1,284	2,000	17	1.10-415.30-490.00-330-00	Pro Svcs - Transcription			2,500	2,500	2,500	17	
18	7,528	5,334	8,000	18	1.10-415.30-490.00-340-00	Pro Svcs - Medical Examiner			6,500	6,500	6,500	18	
19	-	2,500	-	19	1.10-415.30-490.00-342-12	IGS - 2.12 Victims Assistance	-	-	-	-	-	19	
20	3,533	-	8,121	20	1.10-415.30-490.00-342-13	IGS - 2.13 Child Advocacy	-	-	-	-	-	20	
21	-	-	6,477	21	1.10-415.30-490.00-342-14	IGS - 2.51 D-SART Grant			17,570	17,570	17,570	21	
22	519	302	1,500	22	1.10-415.30-490.00-345-00	Other Svcs - Witness Costs			800	800	800	22	

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
RESOURCE/REQUIREMENT DESCRIPTION					ADOPTED							
Account Number					Account Description							
1	-	-	2,000	1	1.10-415.30-490.00-347-00	Other Svcs - Med/Mental Exams			2,000	2,000	2,000	1
2	948	1,150	1,500	2	1.10-415.30-490.00-416-00	Util - Cellular Telephone			3,000	3,000	3,000	2
3	2,544	1,431	1,500	3	1.10-415.30-490.00-521-00	Gen Liab Ins		3,738	3,750	3,750	3,750	3
4	610	373	400	4	1.10-415.30-490.00-524-00	Property Insurance		608	615	615	615	4
5	-	415	400	5	1.10-415.30-490.00-542-00	Advertising - Other			1,000	1,000	1,000	5
6	3,634	3,660	3,500	6	1.10-415.30-490.00-550-00	Copying & Printing			3,500	3,500	3,500	6
7	2,965	2,416	4,000	7	1.10-415.30-490.00-580-00	Travel - Meals & Lodging			4,000	4,000	4,000	7
8	826	1,034	1,500	8	1.10-415.30-490.00-581-00	IGS - 2.21 Assigned Vehicles			1,500	1,500	1,500	8
9	714	797	1,500	9	1.10-415.30-490.00-583-00	Travel - Mileage Allowance			1,500	1,500	1,500	9
10	221	350	300	10	1.10-415.30-490.00-595-00	Postage			300	300	300	10
11	2,286	2,812	2,500	11	1.10-415.30-490.00-600-00	Sup - Office			2,500	2,500	2,500	11
12	-	47	150	12	1.10-415.30-490.00-606-00	Sup - Event Food Supplies			150	150	150	12
13	1,815	1,525	3,500	13	1.10-415.30-490.00-610-00	Sup - Non-Capital Equipment			3,000	3,000	3,000	13
14	1,094	691	1,000	14	1.10-415.30-490.00-615-00	Other Materials & Services			1,000	1,000	1,000	14
15	1,114	1,169	2,000	15	1.10-415.30-490.00-640-00	Books & Periodicals			2,000	2,000	2,000	15
16	3,944	4,056	6,000	16	1.10-415.30-490.00-650-00	Dues - Membership			6,000	6,000	6,000	16
17	5,458	5,103	5,593	17	1.10-415.30-490.00-820-00	IGS - 2.20 Finance		5,546	5,546	5,546	5,546	17
18	3,837	2,234	2,249	18	1.10-415.30-490.00-821-00	IGS - 2.20 Payroll/HR		2,235	2,235	2,235	2,235	18
19	1,933	5,240	5,308	19	1.10-415.30-490.00-822-00	IGS - 2.20 Counsel		5,268	5,268	5,268	5,268	19
20	4,991	10,069	12,542	20	1.10-415.30-490.00-824-00	IGS - 2.20 Occupancy		16,533	16,533	16,533	16,533	20
21	3,514	5,319	5,129	21	1.10-415.30-490.00-826-00	IGS - 2.20 IT/Telecom		8,046	8,046	8,046	8,046	21
22	1,044	3,637	5,040	22	1.10-415.30-490.00-828-00	IGS - 2.20 BOC Office		3,185	3,185	3,185	3,185	22
23	3,505	2,112	2,067	23	1.10-415.30-490.00-830-00	IGS - 2.20 Commissioners		4,342	4,342	4,342	4,342	23
24	61,685	66,707	100,276	24	<i>TOTAL MATERIALS & SERVICES</i>				112,840	112,840	112,840	24
25	373,858	310,098	409,265	25	TOTAL REQUIREMENTS				444,842	444,842	444,842	25
26	(340,806)	(281,631)	(394,265)	26	CONTRIBUTION TO/(FROM) FUND				(422,842)	(422,842)	(422,842)	26

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>FTE</u>
County Clerk	Elected	0.50
Elections Admin/Chief Deputy	E12	0.30
Deputy Clerk I	U7	1.4749
		2.2749

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description						
Tab 7				Tab 7	<i>GENERAL FUND - County Clerk-Recording Dept</i>							Tab 7
1	130,871	122,861	133,000	1	1.10-415.40-341.20-000-00	Recording of Documents		115,000	115,000	115,000	1	
2	4,920	4,045	4,300	2	1.10-415.40-341.22-000-00	Recording of Clerk Liens		3,500	3,500	3,500	2	
3	20,925	24,827	22,000	3	1.10-415.40-380.00-000-00	Misc Revenue-Clerk Fees		22,000	22,000	22,000	3	
4	(3)	(2)	-	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	-	-	-	7	1.10-415.40-390.88-220-00	IGS - 2.20 BOC Office Admin		-	-	-	7	
6	54,022	37,836	4,000	6	1.10-415.40-391.06-000-00	Tran In - 1.21 Clerk's Recording Reserve		4,000	4,000	4,000	6	
8	210,734	189,567	163,300	8	TOTAL RESOURCES			144,500	144,500	144,500	8	
9	31,049	30,994	32,049	9	1.10-415.40-490.00-105-00	Sal - Elected		32,049	33,010	33,010	9	
10	79,117	72,619	58,169	10	1.10-415.40-490.00-110-00	Sal - Regular		71,163	71,163	71,163	10	
11	260	-	-	11	1.10-415.40-490.00-120-00	Sal - Irregular		-	-	-	11	
12	-	122	-	12	1.10-415.40-490.00-130-00	Sal - Overtime		-	-	-	12	
13	30,891	32,280	29,360	13	1.10-415.40-490.00-213-00	Ben - Health Insurance		33,156	34,356	34,356	13	
14	157	136	173	14	1.10-415.40-490.00-214-00	Ben - Life Insurance		137	137	137	14	
15	8,026	7,672	7,004	15	1.10-415.40-490.00-220-00	Ben - FICA		7,896	7,969	7,969	15	
16	16,175	15,468	15,129	16	1.10-415.40-490.00-230-00	Ben - PERS - County Portion		21,365	21,615	21,615	16	
17	120	94	92	17	1.10-415.40-490.00-260-00	Ben - Worker's Compensation		73	75	75	17	
18	139	117	140	18	1.10-415.40-490.00-290-00	Ben - OR W/C Assessment		107	107	107	18	
19	723	580	491	19	1.10-415.40-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		534	534	534	19	
20	166,655	160,082	142,607	20	<i>TOTAL PERSONAL SERVICES</i>			166,480	168,966	168,966	20	

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Account Number	Account Description											
1	340	380	400	1	1.10-415.40-490.00-310-00	Pro Svcs - Training & Ed			250	250	250	1
2	17,526	3,889	-	2	1.10-415.40-490.00-330-00	Pro Svcs - Records Restoration			-	-	-	2
3	5,702	6,563	-	3	1.10-415.40-490.00-337-40	Pro Svcs - Records Archiving			-	-	-	3
4	9,547	8,441	-	4	1.10-415.40-490.00-430-00	Rep & Maint - Equipment			-	-	-	4
5	1,619	823	865	5	1.10-415.40-490.00-521-00	Gen Liab Ins	1,648	1,650	1,650	1,650	1,650	5
6	638	343	670	6	1.10-415.40-490.00-524-00	Property Insurance	359	370	370	370	370	6
7	165	61	-	7	1.10-415.40-490.00-542-00	Advertising - Other			-	-	-	7
8	-	25	-	8	1.10-415.40-490.00-550-00	Copying & Printing			-	-	-	8
9	563	580	650	9	1.10-415.40-490.00-580-00	Travel - Meals & Lodging			650	650	650	9
10	-	91	-	10	1.10-415.40-490.00-582-00	IGS - 2.21 Motor Pool			300	300	300	10
11	70	77	300	11	1.10-415.40-490.00-583-00	Travel - Mileage Allowance			700	-	-	11
12	662	787	809	12	1.10-415.40-490.00-595-00	Postage			-	-	-	12
13	881	1,026	1,000	13	1.10-415.40-490.00-600-00	Sup - Office			1,000	1,000	1,000	13
14	1,728	1,643	-	14	1.10-415.40-490.00-609-00	Sup - Other			-	-	-	14
15	-	1,721	-	15	1.10-415.40-490.00-610-00	Sup Non-Capital Equipment			-	-	-	15
16	2,100	167	-	16	1.10-415.40-490.00-615-00	Other Materials & Services			-	-	-	16
17	-	695	650	17	1.10-415.40-490.00-640-00	Books & Periodicals			650	650	650	17
18	125	250	250	18	1.10-415.40-490.00-650-00	Dues - Membership			250	250	250	18
19	3,444	2,939	2,507	19	1.10-415.40-490.00-820-00	IGS - 2.20 Finance	2,447	2,447	2,447	2,447	2,447	19
20	2,284	1,287	1,008	20	1.10-415.40-490.00-821-00	IGS - 2.20 Payroll/HR	986	986	986	986	986	20
21	1,220	3,018	2,379	21	1.10-415.40-490.00-822-00	IGS - 2.20 Counsel	2,324	2,324	2,324	2,324	2,324	21
22	5,982	8,539	9,390	22	1.10-415.40-490.00-824-00	IGS - 2.20 OCCUPANCY	12,378	12,378	12,378	12,378	12,378	22
23	2,217	3,064	2,299	23	1.10-415.40-490.00-826-00	IGS - 2.20 IT/TELECOM	3,550	3,550	3,550	3,550	3,550	23
24	659	2,095	2,259	24	1.10-415.40-490.00-828-00	IGS - 2.20 BOC OFFICE	1,405	1,405	1,405	1,405	1,405	24
25	2,212	1,216	926	25	1.10-415.40-490.00-830-00	IGS - 2.20 COMMISSIONERS	1,916	1,916	1,916	1,916	1,916	25
26	59,686	49,720	26,362	26	<i>TOTAL MATERIALS & SERVICES</i>				30,826	30,126	30,126	26
27	226,341	209,803	168,969	27	TOTAL REQUIREMENTS				197,306	199,092	199,092	27
28	(15,607)	(20,236)	(5,669)	28	<i>CONTRIBUTION TO/(FROM) FUND</i>				(52,806)	(54,592)	(54,592)	28

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>
Director of County Operations	E17	0.714
Planning Director	E13	1.00
Code Enforcement Officer	N9	0.25
Administrative Assistant	U8	0.50
Planner	U7	1.00

3.464

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75%
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 0				Tab 0	<i>GENERAL FUND - Community Development - Planning Dept</i>							Tab 0
1	-	4,000	-	1	1.10-419.10-334.00-000-00	Grants-St-DLCD			4,000	4,000	4,000	1
2	MOVED FROM FUND 2.17	-	4,000	2	1.10-419.10-334.00-000-03	Grants-St-DLCD			-	-	-	2
3	2017-2018 BUDGET	73,333	90,000	3	1.10-419.10-341.30-000-00	Fees - Planning			95,000	95,000	95,000	3
4	COMMITTEE	4,452	4,800	4	1.10-419.10-341.32-000-00	Fees - Rural Address			4,500	4,500	4,500	4
5		26	-	5	1.10-419.10-341.40-000-00	Printing & Duplicating			100	100	100	5
6		-	-	6	1.10-419.10-390.50-000-00	Reimbursemt-Misc			500	500	500	6
7		81,811	98,800	7	TOTAL RESOURCES				104,100	104,100	104,100	7
8		57,447	85,691	8	1.10-419.10-490.00-110-00	Sal - Regular			160,227	160,227	160,227	8
9		-	22,534	9	1.10-419.10-490.00-120-00	Sal - Irregular			-	-	-	9
10		369	500	10	1.10-419.10-490.00-130-00	Sal - Overtime			500	500	500	10
11		14,700	22,520	11	1.10-419.10-490.00-213-00	Ben - Health Insurance			43,605	43,605	43,605	11
12		65	106	12	1.10-419.10-490.00-214-00	Ben - Life Insurance			158	158	158	12
13		4,109	8,160	13	1.10-419.10-490.00-220-00	Ben - FICA			12,296	12,296	12,296	13
14		6,260	14,316	14	1.10-419.10-490.00-230-00	Ben - PERS - County Portion			34,872	34,872	34,872	14
15		503	264	15	1.10-419.10-490.00-260-00	Ben- Worker's Compensation			1,079	1,079	1,079	15
16		55	88	16	1.10-419.10-490.00-290-00	Ben - OR W/C Assessment			139	139	139	16
17		400	544	17	1.10-419.10-490.00-295-00	IGS - 3.10 Unemp Reserve			1,205	1,205	1,205	17
18		83,907	154,723	18	TOTAL PERSONAL SERVICES				254,081	254,081	254,081	18

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			1	0.75%
	Actual		10						Budget for next Year 2019-2020				
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Account Number		Account Description											
1	-	-	-	1	1.10-419.10-490.00-310-00	Pro Svcs - Training & Ed			400	400	400	1	
2	-	13,820	1,700	2	1.10-419.10-490.00-330-00	Pro Svcs - General			35,000	35,000	35,000	2	
3	-	-	-	3	1.10-419.10-490.00-416-00	Util - Cellular Telephone			750	750	750	3	
4	-	387	410	4	1.10-419.10-490.00-521-00	Gen Liab Ins	2808		2,810	2,810	2,810	4	
5	-	293	310	5	1.10-419.10-490.00-524-00	Property Insurance	307		320	320	320	5	
6	-	1,084	600	6	1.10-419.10-490.00-541-00	Advertising - Legal			3,000	3,000	3,000	6	
7	-	50	-	7	1.10-419.10-490.00-542-00	Advertising - Other			300	300	300	7	
8	-	2,553	3,000	8	1.10-419.10-490.00-550-00	Copying & Printing			3,000	3,000	3,000	8	
9	-	-	-	9	1.10-419.10-490.00-580-00	Travel - Meals & Lodging			750	750	750	9	
10	-	-	-	10	1.10-419.10-490.00-582-00	IGS - Motor Pool			100	100	100	10	
11	-	-	-	11	1.10-419.10-490.00-583-00	Travel - Mileage Allowance			100	100	100	11	
12	-	3,602	500	12	1.10-419.10-490.00-595-00	Postage			1,000	1,000	1,000	12	
13	-	939	1,000	13	1.10-419.10-490.00-600-00	Sup - Office			1,000	1,000	1,000	13	
14	-	-	-	14	1.10-419.10-490.00-610-00	Sup - Non-Capital Equipment			2,000	2,000	2,000	14	
15	-	948	500	15	1.10-419.10-490.00-615-00	Other Materials & Services			1,000	1,000	1,000	15	
16	-	-	-	16	1.10-419.10-490.00-640-00	Books & Periodicals			-	-	-	16	
17	-	-	-	17	1.10-419.10-490.00-650-00	Dues - Membership			300	300	300	17	
18	-	1,386	1,634	18	1.10-419.10-490.00-820-00	IGS - 2.20 Finance	4,048		4,048	4,048	4,048	18	
19	-	607	657	19	1.10-419.10-490.00-821-00	IGS - 2.20 Payroll/HR	1,632		1,632	1,632	1,632	19	
20	-	1,423	1,551	20	1.10-419.10-490.00-822-00	IGS - 2.20 Counsel	3,846		3,846	3,846	3,846	20	
21	-	5,567	6,122	21	1.10-419.10-490.00-824-00	IGS - 2.20 Occupancy	8,070		8,070	8,070	8,070	21	
22	-	1,445	1,498	22	1.10-419.10-490.00-826-00	IGS - 2.20 Info Tech	5,874		5,874	5,874	5,874	22	
23	-	988	1,473	23	1.10-419.10-490.00-828-00	IGS - 2.20 BOC Office	2,325		2,325	2,325	2,325	23	
24	-	573	604	24	1.10-419.10-490.00-830-00	IGS - 2.20 Commissioners	3,170		3,170	3,170	3,170	24	
25	-	35,664	21,559	25	<i>TOTAL MATERIALS & SERVICES</i>				80,795	80,795	80,795	25	
26	-	119,571	176,282	26	TOTAL REQUIREMENTS				334,876	334,876	334,876	26	
27	-	(37,760)	(77,482)	27	CONTRIBUTION TO/(FROM) FUND				(230,776)	(230,776)	(230,776)	27	

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>
Director of County Operations	E17	0.714
County Surveyor		Irregular
Department Specialist		Irregular
		0.714

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description						
Tab 8				Tab 8	<i>GENERAL FUND - County Surveyor Dept</i>							Tab 8
1	14,700	18,930	15,000	1	1.10-419.15-341.30-000-00	Fees - Surveyor		15,000	15,000	15,000	1	
2	-	-	-	2	1.10-419.15-341.40-000-00	Printing & Duplicating		-	-	-	2	
3	1,221	1,212	500	3	1.10-419.15-341.45-000-00	Sales - Maps		500	500	500	3	
4	1,724	-	-	4	1.10-419.15-380.00-000-00	Misc - Revenue		-	-	-	4	
5	28,240	28,572	40,000	5	1.10-419.15-391.07-000-00	Tran In - 1.22 Cornerstone Pres		45,000	45,000	45,000	5	
6	45,885	48,714	55,500	6	TOTAL RESOURCES			60,500	60,500	60,500	6	
7	18,354	-	-	7	1.10-419.15-490.00-105-00	Sal - Elected - part time		-	-	-	7	
8	-	-	-	8	1.10-419.15-490.00-110-00	Sal - Regular		8,667	8,667	8,667	8	
8	25,945	34,866	54,532	8	1.10-419.15-490.00-120-00	Sal - Irregular		74,260	74,260	74,260	8	
9	-	-	-	9	1.10-419.15-490.00-213-00	Ben - Health Insurance		1,530	1,530	1,530	9	
9	-	-	-	9	1.10-419.15-490.00-214-00	Ben - Life Insurance		8	8	8	9	
9	3,433	2,676	4,172	9	1.10-419.15-490.00-220-00	Ben - FICA		6,344	6,344	6,344	9	
10	2,759	346	1,626	10	1.10-419.15-490.00-230-00	Ben - PERS - County Portion		7,635	7,635	7,635	10	
11	369	240	430	11	1.10-419.15-490.00-260-00	Ben - Worker's Compensation		540	540	540	11	
12	53	35	55	12	1.10-419.15-490.00-290-00	Ben - OR W/C Assessment		86	86	86	12	
13	290	244	409	13	1.10-419.15-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		622	622	622	13	
14	51,204	38,407	61,224	14	TOTAL PERSONAL SERVICES			99,692	99,692	99,692	14	

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
RESOURCE/REQUIREMENT DESCRIPTION ADOPTED					Account Number	Account Description						
1	430	-	500	1	1.10-419.15-490.00-310-00	Pro Svcs - Training & Ed			-	-	-	1
2	-	500	-	2	1.10-419.15-490.00-330-00	Pro Svcs - General			-	-	-	2
3	595	597	600	3	1.10-419.15-490.00-416-00	Util - Cellular Telephone			600	600	600	3
4	478	182	200	4	1.10-419.15-490.00-521-00	Gen Liab Ins	1014		1,020	1,020	1,020	4
5	571	277	300	5	1.10-419.15-490.00-524-00	Property Insurance	282		300	300	300	5
6	-	-	700	6	1.10-419.15-490.00-580-00	Travel - Meals & Lodging			-	-	-	6
7	-	-	-	7	1.10-419.15-490.00-582-00	IGS - 2.21 Motor Pool			2,000	2,000	2,000	7
8	107	194	150	8	1.10-419.15-490.00-583-00	Travel - Mileage Allowance			-	-	-	8
9	-	-	20	9	1.10-419.15-490.00-595-00	Postage			20	20	20	9
10	699	415	900	10	1.10-419.15-490.00-600-00	Sup - Office			900	900	900	10
11	-	367	-	11	1.10-419.15-490.00-609-00	Sup - Cornerstone			3,000	3,000	3,000	11
12	100	1,148	-	12	1.10-419.15-490.00-610-00	Sup - Non-Capital Furn / Equip			-	-	-	12
13	-	305	300	13	1.10-419.15-490.00-615-00	Other Materials & Services			500	500	500	13
14	290	115	500	14	1.10-419.15-490.00-650-00	Dues - Membership			500	500	500	14
15	1,019	651	993	15	1.10-419.15-490.00-820-00	IGS - 2.20 Finance	1,478		1,478	1,478	1,478	15
16	752	284	399	16	1.10-419.15-490.00-821-00	IGS - 2.20 Payroll/HR	596		596	596	596	16
17	361	669	942	17	1.10-419.15-490.00-822-00	IGS - 2.20 Counsel	1,404		1,404	1,404	1,404	17
18	1,973	3,252	3,575	18	1.10-419.15-490.00-824-00	IGS - 2.20 OCCUPANCY	4,713		4,713	4,713	4,713	18
19	656	679	910	19	1.10-419.15-490.00-826-00	IGS - 2.20 IT/TELECOM	2,144		2,144	2,144	2,144	19
20	195	464	895	20	1.10-419.15-490.00-828-00	IGS - 2.20 BOC OFFICE	849		849	849	849	20
21	654	269	367	21	1.10-419.15-490.00-830-00	IGS - 2.20 COMMISSIONERS	1,157		1,157	1,157	1,157	21
22	8,882	10,368	12,251	22	<i>TOTAL MATERIALS & SERVICES</i>				21,181	21,181	21,181	22
23	-	-	-	23	1.10-419.15-490.00-745-00	Cap Outlay- Other			-	-	-	23
24	-	-	-	24	<i>TOTAL CAPITAL OUTLAY</i>				-	-	-	24
25	60,086	48,775	73,475	25	TOTAL REQUIREMENTS				120,873	120,873	120,873	25
26	(14,201)	(61)	(17,975)	26	CONTRIBUTION TO/(FROM) FUND				(60,373)	(60,373)	(60,373)	26

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 45 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

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

Corrections - responsible for the operation of the Curry County Jail

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

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	Civil/Criminal Patrol	FTE by Division			Position Totals
			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
Lieutenant	E13	1.00	1.00			2.00
Sergeant II	S18	1.43			-	1.43
Road Deputy III	S3	4.00				4.00
Road Deputy II	S2	3.00				3.00
Road Deputy I	S1	6.00				6.00
Chief Civil Deputy	S15	1.00				1.00
Executive Administrative Assistant	S12	1.00				1.00
Records Manager	S13	0.75		0.25		1.00
Corporal	S16		2.00			2.00
Corrections Deputy I	S7		12.00			12.00
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
Division totals		19.88	15.85	8.60	-	44.33

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 9				Tab 9	GENERAL FUND - Sheriff-Civil / Criminal / Patrol Dept							Tab 9
1	26,495	24,370	20,000	1	1.10-421.20-322.40-000-00				20,000	20,000	20,000	1
2	4,186	2,712	6,000	2	1.10-421.20-334.20-000-00				-	-	-	2
3	44,348	34,418	50,000	3	1.10-421.20-341.10-000-00				25,000	30,000	30,000	3
4	6	-	-	4	1.10-421.20-341.11-000-00				-	-	-	4
5	4,155	2,725	4,000	5	1.10-421.20-341.40-000-00				3,500	3,500	3,500	5
6	100	400	-	6	1.10-421.20-341.49-000-00				-	-	-	6
7	-	100	-	7	1.10-421.20-342.11-000-00				-	-	-	7
8	39	-	500	8	1.10-421.20-380.00-000-00				500	500	500	8
9	1,436	-	500	9	1.10-421.20-390.00-000-00				-	-	-	9
10	1,296,321	-	481,260	10	1.10-421.20-391.27-000-00				1,037,416	1,243,550	1,243,550	10
11	1,377,085	64,725	562,260	11	TOTAL RESOURCES				1,086,416	1,297,550	1,297,550	11
12	30,324	35,330	35,390	12	1.10-421.20-490.00-105-00				36,452	36,452	36,452	12
13	624,753	647,519	856,566	13	1.10-421.20-490.00-110-00		95%		1,067,795	1,211,153	1,211,153	13
14	15,040	13,546	30,000	14	1.10-421.20-490.00-130-00				30,000	30,000	30,000	14
15	9,615	11,765	8,000	15	1.10-421.20-490.00-140-00				8,000	8,000	8,000	15
16	159,506	171,504	258,300	16	1.10-421.20-490.00-213-00				282,552	315,312	315,312	16
17	6,639	6,637	9,690	17	1.10-421.20-490.00-213-10				9,458	10,658	10,658	17
18	1,172	1,145	1,721	18	1.10-421.20-490.00-214-00				1,648	1,866	1,866	18
19	51,682	54,270	71,142	19	1.10-421.20-490.00-220-00				87,382	98,349	98,349	19
20	66,832	77,069	110,246	20	1.10-421.20-490.00-230-00				190,162	217,654	217,654	20
21	12,690	11,603	16,533	21	1.10-421.20-490.00-260-00				18,313	20,776	20,776	21
22	705	633	1,126	22	1.10-421.20-490.00-290-00				1,066	1,166	1,166	22
23	5,773	4,968	6,709	23	1.10-421.20-490.00-295-00				8,293	9,369	9,369	23
24	984,731	1,035,990	1,405,423	24	TOTAL PERSONAL SERVICES				1,741,121	1,960,755	1,960,755	24
25	1,953	1,961	5,000	25	1.10-421.20-490.00-310-00				7,000	6,000	6,000	25
26	12,511	12,467	18,300	26	1.10-421.20-490.00-330-00				20,000	20,000	20,000	26
27	93	642	500	27	1.10-421.20-490.00-340-00				750	750	750	27
28	125	140	150	28	1.10-421.20-490.00-390-00				150	150	150	28
29	5,278	5,459	10,000	29	1.10-421.20-490.00-416-00				10,000	10,000	10,000	29
30	23	-	-	30	1.10-421.20-490.00-421-00				-	-	-	30

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description						
1	2,983	367	7,500	1	1.10-421.20-490.00-430-00	Rep & Maint - Equipment			7,500	7,500	7,500	1
2	32,500	14,760	15,500	2	1.10-421.20-490.00-521-00	Gen Liab Ins	50,700		50,700	50,700	50,700	2
3	4,034	2,289	2,500	3	1.10-421.20-490.00-524-00	Property Insurance	2,357		3,000	3,000	3,000	3
4	45	-	500	4	1.10-421.20-490.00-542-00	Advertising - Other			500	500	500	4
5	3,125	2,963	5,000	5	1.10-421.20-490.00-550-00	Copying & Printing			5,000	5,000	5,000	5
6	3,842	2,257	6,000	6	1.10-421.20-490.00-580-00	Travel - Meals & Lodging			6,000	6,000	6,000	6
7	88,564	82,208	135,000	7	1.10-421.20-490.00-581-00	IGS - 2.21 Assigned Vehicles			138,000	138,000	138,000	7
8	-	-	200	8	1.10-421.20-490.00-582-00	IGS - 2.21 Motor Pool			200	200	200	8
9	-	-	500	9	1.10-421.20-490.00-583-00	Travel Mileage Allowance			500	500	500	9
10	191,081	39,668	200,000	10	1.10-421.20-490.00-588-00	IGS - 2.22 Vehicle Replacement			85,000	85,000	85,000	10
11	2,807	2,469	4,000	11	1.10-421.20-490.00-595-00	Postage			5,000	5,000	5,000	11
12	5,766	4,472	6,000	12	1.10-421.20-490.00-600-00	Sup - Office			6,000	6,000	6,000	12
13	4,542	6,121	10,000	13	1.10-421.20-490.00-602-00	Sup - Uniforms			12,000	12,000	12,000	13
14	426	558	1,000	14	1.10-421.20-490.00-603-00	Sup-Janitorial			1,000	1,000	1,000	14
15	237	512	1,000	15	1.10-421.20-490.00-606-00	Sup-Event Food			1,500	1,500	1,500	15
16	3,092	3,637	12,500	16	1.10-421.20-490.00-610-00	Sup - Non-Capital Equipment			15,000	12,500	12,500	16
17	23,239	7,968	22,000	17	1.10-421.20-490.00-610-10	Sup - Non-Cap Law Equipment			27,500	22,500	22,500	17
18	2,486	4,866	10,000	18	1.10-421.20-490.00-615-00	Other Materials & Services			15,000	15,000	15,000	18
19	962	1,015	1,200	19	1.10-421.20-490.00-650-00	Dues - Membership			1,200	1,200	1,200	19
20	22,201	20,729	28,432	20	1.10-421.20-490.00-820-00	IGS - 2.20 Finance	29,669		29,669	29,669	29,669	20
21	13,205	9,076	11,432	21	1.10-421.20-490.00-821-00	IGS - 2.20 Payroll/HR	11,959		11,959	11,959	11,959	21
22	19,659	21,288	26,986	22	1.10-421.20-490.00-822-00	IGS - 2.20 Counsel	28,182		28,182	28,182	28,182	22
23	36,590	46,561	51,197	23	1.10-421.20-490.00-824-00	IGS - 2.20 Occupancy	67,488		67,488	67,488	67,488	23
24	25,011	21,611	26,073	24	1.10-421.20-490.00-826-00	IGS - 2.20 IT/Telecom	43,046		43,046	43,046	43,046	24
25	4,244	14,778	25,621	25	1.10-421.20-490.00-828-00	IGS - 2.20 BOC Office	17,040		17,040	17,040	17,040	25
26	14,257	8,579	10,506	26	1.10-421.20-490.00-830-00	IGS - 2.20 Commissioners	23,230		23,230	23,230	23,230	26
27	1,000	1,000	1,150	27	1.10-421.20-490.00-837-04	IGS - 1.37 Towers Maint			1,208	1,208	1,208	27
28	525,879	340,422	655,747	28	TOTAL MATERIALS & SERVICES				640,322	631,822	631,822	28
29	1,510,610	1,376,412	2,061,170	29	TOTAL REQUIREMENTS				2,381,443	2,592,577	2,592,577	29
30	(133,525)	(1,311,687)	(1,498,910)	30	CONTRIBUTION TO/(FROM) FUND				(1,295,027)	(1,295,027)	(1,295,027)	30

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	1			0.75% L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
				Account Number	Account Description						
Tab 9				Tab 9	GENERAL FUND - Sheriff-Search & Rescue Dept						Tab 9
1	20,000	-	-	1	1.10-421.21-391.25-000-00	Tran In - 1.28 Sheriff's Reserve		-	-	-	1
2	48,754	-	-	2	1.10-421.21-391.26-000-08	Tran In - 4.65 Title III DOI/BLM		-	-	-	2
3	10,996	-	-	3	1.10-421.21-391.26-001-13	Tran In - 4.65 DOI/BLM 1213-13 SAR		-	-	-	3
4	43,982	-	-	4	1.10-421.21-391.26-000-18	Tran In - Title III USDA / FS		-	-	-	4
5	123,732	-	-	5	TOTAL RESOURCES		SHERIFF - SEARCH AND RESCUE DEPARTMENT MOVED TO RESTRICTED FUND 1.28 2017-2018 BUDGET			5	
6	7,581	-	-	6	1.10-421.21-490.00-105-00	Sal - Elected		-	-	-	6
7	27,686	-	-	7	1.10-421.21-490.00-110-00	Sal - Regular		-	-	-	7
8	1,383	-	-	8	1.10-421.21-490.00-130-00	Sal - Overtime		-	-	-	8
9	245	-	-	9	1.10-421.21-490.00-140-00	Sal - Holiday		-	-	-	9
10	6,113	-	-	10	1.10-421.21-490.00-213-00	Ben - Health Insurance		-	-	-	10
11	85	-	-	11	1.10-421.21-490.00-213-10	Ben - Health Reimburse Agreement		-	-	-	11
12	51	-	-	12	1.10-421.21-490.00-214-00	Ben - Life Insurance		-	-	-	12
13	2,823	-	-	13	1.10-421.21-490.00-220-00	Ben - FICA		-	-	-	13
14	4,857	-	-	14	1.10-421.21-490.00-230-00	Ben - PERS - County Portion		-	-	-	14
15	753	-	-	15	1.10-421.21-490.00-260-00	Ben - Worker's Compensation		-	-	-	15
16	31	-	-	16	1.10-421.21-490.00-290-00	Ben - OR W/C Assessment		-	-	-	16
17	197	-	-	17	1.10-421.21-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		-	-	-	17
18	51,805	-	-	18	TOTAL PERSONAL SERVICES					18	
19	3,025	-	-	19	1.10-421.21-490.00-310-00	Pro Svcs - Training & Ed		-	-	-	19
20	992	-	-	20	1.10-421.21-490.00-430-00	Rep & Maint - Equipment		-	-	-	20
21	3,600	-	-	21	1.10-421.21-490.00-441-00	Rental Building		-	-	-	21
22	904	-	-	22	1.10-421.21-490.00-521-00	Gen Liab Ins		-	-	-	22
23	1,082	-	-	23	1.10-421.21-490.00-524-00	Property Insurance		-	-	-	23
24	435	-	-	24	1.10-421.21-490.00-580-00	Travel - Meals & Lodging		-	-	-	24
25	3,890	-	-	25	1.10-421.21-490.00-581-00	IGS - 2.21 Assigned Vehicles		-	-	-	25
26	859	-	-	26	1.10-421.21-490.00-606-00	Event Food		-	-	-	26
27	4,008	-	-	27	1.10-421.21-490.00-610-00	Sup - Non-Cap Equip		-	-	-	27
28	308	-	-	28	1.10-421.21-490.00-615-00	Other Materials & Services		-	-	-	28
29	1,891	-	-	29	1.10-421.21-490.00-622-00	Electricity		-	-	-	29
30	44,084	-	-	30	1.10-421.21-490.00-690-18	Other - Title III USDA / FS		-	-	-	30
31	1,619	-	-	31	1.10-421.21-490.00-820-00	IGS - 2.20 Finance		-	-	-	31
32	627	-	-	32	1.10-421.21-490.00-821-00	IGS - 2.20 Payroll/HR		-	-	-	32
33	716	-	-	33	1.10-421.21-490.00-822-00	IGS - 2.20 Counsel		-	-	-	33
34	1,563	-	-	34	1.10-421.21-490.00-826-00	IGS - 2.20 IT/Telecom		-	-	-	34
35	310	-	-	35	1.10-421.21-490.00-828-00	IGS - 2.20 BOC Office		-	-	-	35
36	1,040	-	-	36	1.10-421.21-490.00-830-00	IGS - 1.11 Commissioners		-	-	-	36
37	1,500	-	-	37	1.10-421.21-490.00-837-04	IGS - 1.37 Towers Maint		-	-	-	37
38	72,454	-	-	38	TOTAL MATERIALS & SERVICES					38	
39	124,258	-	-	39	TOTAL REQUIREMENTS					39	
40	(526)	-	-	40	CONTRIBUTION TO/(FROM) FUND					40	

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 9				Tab 9	GENERAL FUND - Sheriff-Marine Patrol Dept							Tab 9
1	182,732	-	-	1	1.10-421.23-334.00-000-00	Grants-St-OSMB Boating Safety	-	-	-	-	1	
2	15,425	-	-	2	1.10-421.23-390.00-000-00	Reimbursement - Misc	-	-	-	-	2	
3	37,132	-	-	3	1.10-421.23-391.26-000-08	Tran In - 4.65 Title III - DOI/BLM	-	-	-	-	3	
4	235,289	-	-	4	TOTAL RESOURCES							4
5	127,612	-	-	5	1.10-421.23-490.00-110-00	Sal - Regular	-	-	-	-	5	
6	1,304	-	-	6	1.10-421.23-490.00-130-00	Sal - Overtime	-	-	-	-	6	
7	3,095	-	-	7	1.10-421.23-490.00-140-00	Sal - Holiday	-	-	-	-	7	
8	25,428	-	-	8	1.10-421.23-490.00-213-00	Ben - Health Insurance	-	-	-	-	8	
9	1,115	-	-	9	1.10-421.23-490.00-213-10	Ben - Health Reimburse Agreement	-	-	-	-	9	
10	193	-	-	10	1.10-421.23-490.00-214-00	Ben - Life Insurance	-	-	-	-	10	
11	10,083	-	-	11	1.10-421.23-490.00-220-00	Ben - FICA	-	-	-	-	11	
12	15,030	-	-	12	1.10-421.23-490.00-230-00	Ben - PERS - County Portion	-	-	-	-	12	
13	2,648	-	-	13	1.10-421.23-490.00-260-00	Ben - Worker's Compensation	-	-	-	-	13	
14	117	-	-	14	1.10-421.23-490.00-290-00	Ben - OR W/C Assessment	-	-	-	-	14	
15	911	-	-	15	1.10-421.23-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	-	-	-	-	15	
16	187,536	-	-	16	TOTAL PERSONAL SERVICES							16
17	75	-	-	17	1.10-421.23-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	-	17	
18	724	-	-	18	1.10-421.23-490.00-416-00	Util - Cellular Telephone	-	-	-	-	18	
19	1,840	-	-	19	1.10-421.23-490.00-430-00	Rep & Maint - Equipment	-	-	-	-	19	
20	2,715	-	-	20	1.10-421.23-490.00-441-00	Rental - Building	-	-	-	-	20	
21	3,418	-	-	21	1.10-421.23-490.00-521-00	Ins - Liability - General	-	-	-	-	21	
22	40	-	-	22	1.10-421.23-490.00-522-00	Auto Liab Ins - SO Marine	-	-	-	-	22	
23	1,008	-	-	23	1.10-421.23-490.00-524-00	Ins - Property & Contents	-	-	-	-	23	
24	774	-	-	24	1.10-421.23-490.00-580-00	Travel-Meals & Lodging	-	-	-	-	24	
25	19,267	-	-	25	1.10-421.23-490.00-581-00	IGS - 2.21 Assigned Vehicles	-	-	-	-	25	
26	5,606	-	-	26	1.10-421.23-490.00-588-00	IGS - 2.22 Vehicle Replacement	-	-	-	-	26	
27	465	-	-	27	1.10-421.23-490.00-602-00	Sup - Uniforms	-	-	-	-	27	
28	6,008	-	-	28	1.10-421.23-490.00-610-00	Sup - Non Cap Equipment	-	-	-	-	28	
29	764	-	-	29	1.10-421.23-490.00-615-00	Other Materials & Services	-	-	-	-	29	
30	879	-	-	30	1.10-421.23-490.00-622-00	Util - Electricity	-	-	-	-	30	
31	2,441	-	-	31	1.10-421.23-490.00-626-00	Sup - Mtr Veh - Gas	-	-	-	-	31	
32	3,453	-	-	32	1.10-421.23-490.00-820-00	IGS - 2.20 Finance	-	-	-	-	32	
33	2,309	-	-	33	1.10-421.23-490.00-821-00	IGS - 2.20 Payroll/HR	-	-	-	-	33	
34	2,446	-	-	34	1.10-421.23-490.00-822-00	IGS - 2.20 Counsel	-	-	-	-	34	
35	3,334	-	-	35	1.10-421.23-490.00-826-00	IGS - 2.20 IT/Telecom	-	-	-	-	35	
36	660	-	-	36	1.10-421.23-490.00-828-00	IGS - 2.20 BOC Office	-	-	-	-	36	
37	2,217	-	-	37	1.10-421.23-490.00-830-00	IGS - 1.11 Commissioners	-	-	-	-	37	
38	500	-	-	38	1.10-421.23-490.00-837-04	IGS - 1.37 Towers Maint	-	-	-	-	38	
39	60,943	-	-	39	TOTAL MATERIALS & SERVICES							39
40	248,479	-	-	40	TOTAL REQUIREMENTS							40
41	(13,190)	-	-	41	CONTRIBUTION TO/(FROM) FUND							41

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

L I N E #	HISTORICAL DATA		
	Actual		10
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19

L I N E #	58,200	- approved adopted	Budget for next Year 2019-2020			1	0.75%
			ADOPTED				
			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		

Tab 9

1	54,074	-	-
2	52,500	-	-
3	106,574	-	-
4	56,718	-	-
5	342	-	-
6	1,235	-	-
7	13,640	-	-
8	598	-	-
9	104	-	-
10	4,458	-	-
11	6,657	-	-
12	1,173	-	-
13	59	-	-
14	424	-	-
15	85,408	-	-
16	434	-	-
17	430	-	-
18	1,211	-	-
19	10,776	-	-
20	166	-	-
21	1,243	-	-
22	1	-	-
23	1,670	-	-
24	1,101	-	-
25	591	-	-
26	1,075	-	-
27	319	-	-
28	1,072	-	-
29	20,090	-	-
30	105,498	-	-
31	1,076	-	-

Tab 9

GENERAL FUND - Sheriff-Forest Patrol Dept				
Account Number	Account Description			
1	1.10-421.24-331.00-000-00	USDA Forest Patrol Contract	-	-
2	1.10-421.24-342.10-000-00	Svc Charge - Timber Company	-	-
3	TOTAL RESOURCES		-	3
4	1.10-421.24-490.00-110-00	Sal - Regular	-	4
5	1.10-421.24-490.00-130-00	Sal - Overtime	-	5
6	1.10-421.24-490.00-140-00	Sal - Holiday	-	6
7	1.10-421.24-490.00-213-00	Ben - Health Insurance	-	7
8	1.10-421.24-490.00-213-10	Ben - Health Reimburse Agreement	-	8
9	1.10-421.24-490.00-214-00	Ben - Life Insurance	-	9
10	1.10-421.24-490.00-220-00	Ben - FICA	-	10
11	1.10-421.24-490.00-230-00	Ben - PERS - County Portion	-	11
12	1.10-421.24-490.00-260-00	Ben - Worker's Compensation	-	12
13	1.10-421.24-490.00-290-00	Ben - OR W/C Assessment	-	13
14	1.10-421.24-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	-	14
15	TOTAL PERSONAL SERVICES		-	15
16	1.10-421.24-490.00-416-00	Util - Cellular Telephone	-	16
17	1.10-421.24-490.00-430-00	Rep & Maint - Equipment	-	17
18	1.10-421.24-490.00-521-00	Gen Liab Ins - SO Forest	-	18
19	1.10-421.24-490.00-581-00	IGS - 2.21 Assigned Vehicles	-	19
20	1.10-421.24-490.00-602-00	Sup - Uniforms	-	20
21	1.10-421.24-490.00-610-00	Sup - Non-Cap Equip	-	21
22	1.10-421.24-490.00-615-00	Other Materials & Services	-	22
23	1.10-421.24-490.00-820-00	IGS - 2.20 Finance	-	23
24	1.10-421.24-490.00-821-00	IGS - 2.20 Payroll/HR	-	24
25	1.10-421.24-490.00-822-00	IGS - 2.20 Counsel	-	25
26	1.10-421.24-490.00-826-00	IGS - 2.20 IT/Telecom	-	26
27	1.10-421.24-490.00-828-00	IGS - 2.20 BOC Office	-	27
28	1.10-421.24-490.00-830-00	IGS - 1.11 Commissioners	-	28
29	TOTAL MATERIALS & SERVICES		-	29
30	TOTAL REQUIREMENTS		-	30
31	CONTRIBUTION TO/(FROM) FUND		-	31

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
RESOURCE/REQUIREMENT DESCRIPTION ADOPTED					Account Number	Account Description						
Tab 9				Tab 9	<i>GENERAL FUND - Harbor Sub Station Dept</i>							Tab 9
1	6,200	-	15,000	1	1.10-421.25-335.08-000-00	Other - St - SB1145	15,000	15,000	15,000	1		
2	2,400	1,800	-	2	1.10-421.25-390.88-423-00	IGS - 1.10 GF Juv Rent	-	-	-	2		
3	8,600	1,800	15,000	3	TOTAL RESOURCES		15,000	15,000	15,000	3		
4	-	-	-	4	1.10-421.25-490.00-415-00	Util - Telephone	-	-	-	4		
5	5,338	1,800	7,000	5	1.10-421.25-490.00-415-10	Data Transport - Harbor	7,000	7,000	7,000	5		
6	27	-	250	6	1.10-421.25-490.00-421-00	Utilities - Waste	250	250	250	6		
7	-	-	-	7	1.10-421.25-490.00-550-00	Copying & Printing	1,750	750	750	7		
8	513	-	500	8	1.10-421.25-490.00-600-00	Office Supplies	500	500	500	8		
9	-	-	5,000	9	1.10-421.25-490.00-610-00	Sup - Non-Capital Equipment	5,000	5,000	5,000	9		
10	49	-	1,000	10	1.10-421.25-490.00-615-00	Other Materials & Services	1,000	1,000	1,000	10		
11	1,746	-	2,000	11	1.10-421.25-490.00-622-00	Util-Electricity	2,000	2,000	2,000	11		
12	7,672	1,800	15,750	12	<i>TOTAL MATERIALS & SERVICES</i>		17,500	16,500	16,500	12		
13	7,672	1,800	15,750	13	TOTAL REQUIREMENTS		17,500	16,500	16,500	13		
14	928	-	(750)	14	<i>CONTRIBUTION TO/(FROM) FUND</i>		(2,500)	(1,500)	(1,500)	14		

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	-	1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 9				Tab 9	GENERAL FUND - Sheriff-Jail Dept							Tab 9
1	183	-	-	1	1.10-421.26-331.10-000-00	GR-FED-BJA-SCAAP 16.606		-	-	-	1	
2	246,080	195,000	215,000	2	1.10-421.26-335.08-000-00	Other - St - Corr SB1145		200,000	200,000	200,000	2	
3	4,000	-	1,000	3	1.10-421.26-335.09-000-00	Other - St - Jail Assessment		4,000	4,000	4,000	3	
4	-	117,654	-	4	1.10-421.26-337.10-000-00	IGA - Coos County Corrections		-	-	-	4	
5	2,669	1,469	1,500	5	1.10-421.26-338.01-000-00	Other - Loc - Gold Beach		1,500	1,500	1,500	5	
6	865	2,436	1,500	6	1.10-421.26-338.02-000-00	Other - Loc - Port Orford		1,500	1,500	1,500	6	
7	761	970	500	7	1.10-421.26-338.03-000-00	Muni Court - Brookings		500	500	500	7	
8	8,943	24,846	8,000	8	1.10-421.26-342.19-000-00	Fees - DUI Felony		8,000	8,000	8,000	8	
9	1,400	1,000	1,200	9	1.10-421.26-342.31-000-00	Fees - SSI Lodging		1,200	1,200	1,200	9	
10	5,828	3,278	2,500	10	1.10-421.26-342.33-000-00	Fees - MH Transport		1,000	1,000	1,000	10	
11	3,635	1,410	1,000	11	1.10-421.26-380.00-000-00	Misc Revenue		1,000	1,000	1,000	11	
12	3,193	1,556	500	12	1.10-421.26-390.00-000-00	Reimb - Inmate Med & Rx		500	500	500	12	
13	60	-	-	13	1.10-421.26-390.00-000-25	Misc Reimb - Inmate Recovery		-	-	-	13	
14	-	-	-	14	1.10-421.26-391.00-000-00	Tran In - 1.15 Road Capital Improvement		146,665	148,495	148,495	14	
15	277,617	349,619	232,700	15	TOTAL RESOURCES			365,865	367,695	367,695	15	
16	18,953	22,082	22,119	16	1.10-421.26-490.00-105-00	Sal - Elected		22,783	22,783	22,783	16	
17	570,511	615,100	637,463	17	1.10-421.26-490.00-110-00	Sal - Regular		813,517	819,332	819,332	17	
18	18,943	22,046	59,500	18	1.10-421.26-490.00-120-00	Sal - Irregular		59,500	59,500	59,500	18	
19	16,034	16,166	17,000	19	1.10-421.26-490.00-130-00	Sal - Overtime		17,000	17,000	17,000	19	
20	11,763	11,447	7,500	20	1.10-421.26-490.00-140-00	Sal - Holiday		7,500	7,500	7,500	20	
21	171,664	194,246	208,440	21	1.10-421.26-490.00-213-00	Ben - Health Insurance		250,230	250,830	250,830	21	
22	7,086	7,479	7,620	22	1.10-421.26-490.00-213-10	Ben - Health Reimburse Agreement		8,400	8,400	8,400	22	
23	1,205	1,267	1,281	23	1.10-421.26-490.00-214-00	Ben - Life Insurance		1,492	1,492	1,492	23	
24	48,712	52,333	56,884	24	1.10-421.26-490.00-220-00	Ben - FICA		70,403	70,848	70,848	24	
25	63,222	96,608	116,776	25	1.10-421.26-490.00-230-00	Ben - PERS - County Portion		172,017	173,344	173,344	25	
26	12,906	12,188	14,228	26	1.10-421.26-490.00-260-00	Ben - Worker's Compensation		15,802	15,902	15,902	26	
27	786	723	4,923	27	1.10-421.26-490.00-290-00	Ben - OR W/C Assessment		4,334	4,334	4,334	27	
28	5,051	5,092	5,227	28	1.10-421.26-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		6,548	6,591	6,591	28	
29	946,833	1,056,774	1,158,961	29	TOTAL PERSONAL SERVICES			1,449,526	1,457,856	1,457,856	29	
30	1,445	2,046	3,000	30	1.10-421.26-490.00-310-00	Pro Svcs - Training & Ed		3,000	3,000	3,000	30	
31	(950)	5,256	8,000	31	1.10-421.26-490.00-320-00	Pro Svcs - Doctors		10,000	10,000	10,000	31	
32	6,417	8,866	17,000	32	1.10-421.26-490.00-330-00	Pro Svcs - General		22,000	22,000	22,000	32	
33	30,255	35,337	25,000	33	1.10-421.26-490.00-331-00	Pro Svcs - Hospitals		30,000	30,000	30,000	33	
34	696	163	500	34	1.10-421.26-490.00-340-00	Pro Svcs - Medical Lab		1,000	1,000	1,000	34	
35	409	441	400	35	1.10-421.26-490.00-390-00	Pro Svcs - Bank Fees		500	500	500	35	

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description						
1	986	997	1,200	1	1.10-421.26-490.00-415-00	Util - Telephone			1,500	1,500	1,500	1
2	4,664	2,894	7,000	2	1.10-421.26-490.00-430-00	Rep & Maint - Equipment			7,000	7,000	7,000	2
3	2,709	7,301	7,000	3	1.10-421.26-490.00-431-00	Rep & Maint - Building			7,000	7,000	7,000	3
4	24,552	14,179	15,000	4	1.10-421.26-490.00-521-00	Gen Liab Ins	41,750		41,750	41,750	41,750	4
5	3,760	2,563	2,700	5	1.10-421.26-490.00-524-00	Property Insurance	2,681		3,000	3,000	3,000	5
6	3,281	3,044	3,000	6	1.10-421.26-490.00-550-00	Copying & Printing			3,000	3,000	3,000	6
7	2,962	2,173	3,000	7	1.10-421.26-490.00-580-00	Travel - Meals & Lodging			3,000	3,000	3,000	7
8	15,359	10,839	15,000	8	1.10-421.26-490.00-581-00	IGS - 2.21 Assigned Vehicles			15,000	15,000	15,000	8
9	-	332	300	9	1.10-421.26-490.00-583-00	Travel - Mileage Allowance			300	300	300	9
10	479	1,001	2,000	10	1.10-421.26-490.00-600-00	Sup - Office			2,000	2,000	2,000	10
11	2,139	1,620	3,000	11	1.10-421.26-490.00-602-00	Sup - Uniforms			4,000	4,000	4,000	11
12	5,789	8,002	7,000	12	1.10-421.26-490.00-603-00	Sup - Janitorial			8,000	7,000	7,000	12
13	18,488	24,631	25,000	13	1.10-421.26-490.00-605-00	Sup - Medical			28,000	25,000	25,000	13
14	224	505	100	14	1.10-421.26-490.00-606-00	Event Food			200	200	200	14
15	-	-	300	15	1.10-421.26-490.00-606-01	Food-Transport			500	500	500	15
16	4,732	3,620	7,000	16	1.10-421.26-490.00-610-00	Sup - Non-Capital Equipment			9,500	7,000	7,000	16
17	3,645	2,800	5,000	17	1.10-421.26-490.00-610-10	Sup - Non-Capital Law Equipment			8,500	8,500	8,500	17
18	3,523	3,084	3,000	18	1.10-421.26-490.00-615-00	Other Materials & Services			3,000	3,000	3,000	18
19	98,496	96,264	150,000	19	1.10-421.26-490.00-617-00	Sup - Jail Food			150,000	150,000	150,000	19
20	1,691	1,530	1,000	20	1.10-421.26-490.00-659-00	Sup - Clothing & Linens			2,500	2,500	2,500	20
21	20,989	20,274	22,566	21	1.10-421.26-490.00-820-00	IGS - 2.20 Finance	24,867		24,867	24,867	24,867	21
22	12,973	8,876	9,073	22	1.10-421.26-490.00-821-00	IGS - 2.20 Payroll/HR	10,023		10,023	10,023	10,023	22
23	18,586	20,821	21,419	23	1.10-421.26-490.00-822-00	IGS - 2.20 Counsel	23,620		23,620	23,620	23,620	23
24	35,255	41,769	45,928	24	1.10-421.26-490.00-824-00	IGS - 2.20 OCCUPANCY	60,542		60,542	60,542	60,542	24
25	23,646	21,136	20,694	25	1.10-421.26-490.00-826-00	IGS - 2.20 IT/TELECOM	36,078		36,078	36,078	36,078	25
26	4,012	14,454	20,335	26	1.10-421.26-490.00-828-00	IGS - 2.20 BOC OFFICE	14,282		14,282	14,282	14,282	26
27	13,478	8,391	8,339	27	1.10-421.26-490.00-830-00	IGS - 2.20 COMMISSIONERS	19,470		19,470	19,470	19,470	27
28	364,688	375,211	459,854	28	TOTAL MATERIALS & SERVICES				553,132	546,632	546,632	28
29	1,311,521	1,431,985	1,618,815	29	TOTAL REQUIREMENTS				2,002,658	2,004,488	2,004,488	29
30	(1,033,904)	(1,082,366)	(1,386,115)	30	CONTRIBUTION TO/(FROM) FUND				(1,636,793)	(1,636,793)	(1,636,793)	30

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	1	1	0.75%			
	Actual		10								Budget for next Year 2019-2020		
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
Tab 9				Tab 9	GENERAL FUND - Sheriff-Communications Dept						Tab 9		
1	11,428	14,723	5,000	1	1.10-421.51-335.66-000-00	Taxes 911 - Gold Beach		5,000	5,000	5,000	1		
2	124,160	163,048	75,000	2	1.10-421.51-335.67-000-00	Taxes 911 - Non-Incorp		75,000	75,000	75,000	2		
3	5,726	7,391	4,000	3	1.10-421.51-335.68-000-00	Taxes 911 - Port Orford		4,000	4,000	4,000	3		
4	62,203	69,253	60,000	4	1.10-421.51-341.50-000-00	Fees - Dispatch		60,000	60,000	60,000	4		
5	1,686	1,844	1,500	5	1.10-421.51-341.55-000-00	Fees - Crime Reports/LEDS		1,500	1,500	1,500	5		
6	225	275	100	6	1.10-421.51-380.00-000-00	Misc Revenue		100	100	100	6		
7	6,494	6,494	6,300	7	1.10-421.51-390.00-000-00	Reimb - Justice Program		6,300	6,300	6,300	7		
8	120,000	-	-	8	1.10-421.51-391.02-000-00	Tran In -2.24 Road Cap- Patrol		-	-	-	8		
9	331,921	263,028	151,900	9		TOTAL RESOURCES		151,900	151,900	151,900	9		
10	11,372	13,250	13,271	10	1.10-421.51-490.00-105-00	Sal - Elected		13,670	13,670	13,670	10		
11	406,151	391,415	423,956	11	1.10-421.51-490.00-110-00	Sal - Regular		470,220	471,666	471,666	11		
12	3,936	2,750	10,000	12	1.10-421.51-490.00-130-00	Sal - Overtime		10,000	10,000	10,000	12		
13	7,285	6,351	7,000	13	1.10-421.51-490.00-140-00	Sal - Holiday		7,000	7,000	7,000	13		
14	117,625	117,675	133,920	14	1.10-421.51-490.00-213-00	Ben - Health Insurance		136,035	136,395	136,395	14		
15	4,977	4,626	4,980	15	1.10-421.51-490.00-213-10	Ben - Health Reimburse Agreement		4,950	4,950	4,950	15		
16	824	758	813	16	1.10-421.51-490.00-214-00	Ben - Life Insurance		748	780	780	16		
17	32,804	31,644	34,748	17	1.10-421.51-490.00-220-00	Ben - FICA		38,318	38,429	38,429	17		
18	15,944	58,666	67,781	18	1.10-421.51-490.00-230-00	Ben - PERS - County Portion		88,123	88,123	88,123	18		
19	8,743	7,194	8,684	19	1.10-421.51-490.00-260-00	Ben - Worker's Compensation		8,606	8,631	8,631	19		
20	509	407	504	20	1.10-421.51-490.00-290-00	Ben - OR W/C Assessment		429	429	429	20		
21	3,164	3,120	3,307	21	1.10-421.51-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		3,654	3,665	3,665	21		
22	613,333	637,855	708,964	22		TOTAL PERSONAL SERVICES		781,753	783,738	783,738	22		
23	840	1,120	1,500	23	1.10-421.51-490.00-310-00	Pro Svcs - Training & Ed		1,750	1,750	1,750	23		
24	-	-	-	24	1.10-421.51-490.00-320-00	Pro Svcs - Doctors		250	250	250	24		
25	12,567	12,526	15,000	25	1.10-421.51-490.00-330-00	Pro Svcs - General		15,000	15,000	15,000	25		
26	218	346	200	26	1.10-421.51-490.00-340-00	Pro Svcs - Medical Lab		200	200	200	26		
27	12,343	12,593	18,200	27	1.10-421.51-490.00-341-00	Pro Svcs - Data Processing		19,000	19,000	19,000	27		
28	2,228	2,310	3,500	28	1.10-421.51-490.00-415-00	Util - Telephone		4,000	4,000	4,000	28		
29	3,849	4,964	7,000	29	1.10-421.51-490.00-430-00	Rep & Maint - Equipment		7,000	7,000	7,000	29		

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
RESOURCE/REQUIREMENT DESCRIPTION ADOPTED					Account Number	Account Description						
1	6,513	3,807	4,000	1	1.10-421.51-490.00-521-00	Gen Liab Ins	9,714	9,700	9,700	9,700	1	
2	2,116	1,219	1,300	2	1.10-421.51-490.00-524-00	Property Insurance	1,407	1,500	1,500	1,500	2	
3	2,866	2,780	3,000	3	1.10-421.51-490.00-550-00	Copying & Printing		3,200	3,200	3,200	3	
4	1,191	688	1,000	4	1.10-421.51-490.00-580-00	Travel - Meals & Lodging		1,000	1,000	1,000	4	
5	1,325	818	1,500	5	1.10-421.51-490.00-600-00	Sup - Office		1,500	1,500	1,500	5	
6	1,032	720	1,000	6	1.10-421.51-490.00-602-00	Sup - Uniforms		1,000	1,000	1,000	6	
7	80	-	-	7	1.10-421.51-490.00-606-00	Event Food Supplies		-	-	-	7	
8	1,945	2,744	3,000	8	1.10-421.51-490.00-610-00	Sup-Non-Cap-Furn/Equip		5,000	5,000	5,000	8	
9	505	112	1,000	9	1.10-421.51-490.00-615-00	Other Materials & Services		1,000	1,000	1,000	9	
10	11,097	10,890	11,601	10	1.10-421.51-490.00-820-00	IGS - 2.20 Finance	11,592	11,592	11,592	11,592	10	
11	8,165	4,768	4,665	11	1.10-421.51-490.00-821-00	IGS - 2.20 Payroll/HR	4,672	4,672	4,672	4,672	11	
12	4,913	11,184	11,011	12	1.10-421.51-490.00-822-00	IGS - 2.20 Counsel	11,011	11,011	11,011	11,011	12	
13	6,600	7,820	8,599	13	1.10-421.51-490.00-824-00	IGS - 2.20 OCCUPANCY	11,335	11,335	11,335	11,335	13	
14	17,859	11,353	10,638	14	1.10-421.51-490.00-826-00	IGS - 2.20 IT/TELECOM	16,819	16,819	16,819	16,819	14	
15	2,121	7,764	10,454	15	1.10-421.51-490.00-828-00	IGS - 2.20 BOC OFFICE	6,658	6,658	6,658	6,658	15	
16	7,125	4,507	4,287	16	1.10-421.51-490.00-830-00	IGS - 2.20 COMMISSIONERS	9,077	9,077	9,077	9,077	16	
17	500	500	575	17	1.10-421.51-490.00-837-04	IGS - 1.37 Towers Maint		604	604	604	17	
18	107,999	105,533	123,030	18	<i>TOTAL MATERIALS & SERVICES</i>			142,868	142,868	142,868	18	
19	721,333	743,389	831,994	19	TOTAL REQUIREMENTS			924,621	926,606	926,606	19	
20	(389,411)	(480,361)	(680,094)	20	CONTRIBUTION TO/(FROM) FUND			(772,721)	(774,706)	(774,706)	20	

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	1			1	0.75%
	Actual		10					Budget for next Year 2019-2020				
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Tab 9				Tab 9	GENERAL FUND - Sheriff-Adult Parole & Probation Dept							Tab 9
1	491,498	-	-	1	1.10-423.50-335.08-000-00	Other - St - Corr. Apprtnment	-	-	-	-	1	
2	30,711	-	-	2	1.10-423.50-335.09-000-00	Other - St - Jail Assessment	-	-	-	-	2	
3	4,448	-	-	3	1.10-423.50-335.30-000-30	Gr-St HB3194 Transition	-	-	-	-	3	
4	28,742	-	-	4	1.10-423.50-335.30-000-35	Gr - St - Justice Reinvest HB3194	-	-	-	-	4	
5	5,338	-	-	5	1.10-423.50-338.01-000-00	Other - Loc - Gold Beach	-	-	-	-	5	
6	1,730	-	-	6	1.10-423.50-338.02-000-00	Other - Loc - Port Orford	-	-	-	-	6	
7	1,522	-	-	7	1.10-423.50-338.03-000-00	Other - Muni Court Brookings	-	-	-	-	7	
8	31,740	-	-	8	1.10-423.50-342.31-000-00	Fees - Sprvsn - Felony	-	-	-	-	8	
9	290	-	-	9	1.10-423.50-342.32-000-00	Fees - Sprvsn - Home Custody	-	-	-	-	9	
10	4,751	-	-	10	1.10-423.50-342.34-000-00	Fees - Sprvsn - Sex Offender	-	-	-	-	10	
11	9,965	-	-	11	1.10-423.50-380.00-000-00	Misc Revenue	-	-	-	-	11	
12	280	-	-	12	1.10-423.50-390.00-000-00	Reimbursement - Misc	-	-	-	-	12	
13	1,694	-	-	13	1.10-423.50-390.00-000-98	Inmate Welfare Subsidy	-	-	-	-	13	
14	612,708	-	-	14	TOTAL RESOURCES		-	-	-	-	14	
15	7,583	-	-	15	1.10-423.50-490.00-105-00	Sal-Elected Official	-	-	-	-	15	
16	248,588	-	-	16	1.10-423.50-490.00-110-00	Sal - Regular	-	-	-	-	16	
17	905	-	-	17	1.10-423.50-490.00-130-00	Sal - Overtime	-	-	-	-	17	
18	1,293	-	-	18	1.10-423.50-490.00-140-00	Sal - Holiday	-	-	-	-	18	
19	57,012	-	-	19	1.10-423.50-490.00-213-00	Ben - Health Insurance	-	-	-	-	19	
20	2,400	-	-	20	1.10-423.50-490.00-213-10	Ben - Health Reimburse Agreement	-	-	-	-	20	
21	324	-	-	21	1.10-423.50-490.00-214-00	Ben - Life Insurance	-	-	-	-	21	
22	19,707	-	-	22	1.10-423.50-490.00-220-00	Ben - FICA	-	-	-	-	22	
23	42,727	-	-	23	1.10-423.50-490.00-230-00	Ben - PERS - County Portion	-	-	-	-	23	
24	5,104	-	-	24	1.10-423.50-490.00-260-00	Ben - Worker's Compensation	-	-	-	-	24	
25	238	-	-	25	1.10-423.50-490.00-290-00	Ben - OR W/C Assessment	-	-	-	-	25	
26	1,902	-	-	26	1.10-423.50-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	-	-	-	-	26	
27	387,784	-	-	27	TOTAL PERSONAL SERVICES		-	-	-	-	27	
28	275	-	-	28	1.10-423.50-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	-	28	
29	780	-	-	29	1.10-423.50-490.00-330-00	Pro Svcs - General	-	-	-	-	29	
30	150	-	-	30	1.10-423.50-490.00-330-30	Pro Svcs- HB3194 Tran Housing	-	-	-	-	30	
31	18,829	-	-	31	1.10-423.50-490.00-330-35	Pro Svcd - Justice Reinvestment	-	-	-	-	31	

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

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	1			1	0.75%
	Actual		10					Budget for next Year 2019-2020				
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
					Account Number	Account Description						
1	140	-	-	1	1.10-423.50-490.00-339-00	Pro Svcs - A & D Trtmt	-	-	-	-	-	1
2	1,757	-	-	2	1.10-423.50-490.00-339-20	Pro Svcs - M57 A & D Trtmt/Transtn	-	-	-	-	-	2
3	7,755	-	-	3	1.10-423.50-490.00-340-00	Pro Svcs - Medical Lab	-	-	-	-	-	3
4	1,017	-	-	4	1.10-423.50-490.00-341-00	Pro Svcs - Inmate Welfare Subsidy	-	-	-	-	-	4
5	8,957	-	-	5	1.10-423.50-490.00-341-30	Trans Housing HB3194	-	-	-	-	-	5
6	2,218	-	-	6	1.10-423.50-490.00-416-00	Util - Cellular Telephone	-	-	-	-	-	6
7	66	-	-	7	1.10-423.50-490.00-430-00	Rep & Maint - Equipment	-	-	-	-	-	7
8	4,423	-	-	8	1.10-423.50-490.00-521-00	Ins - Liability - General	-	-	-	-	-	8
9	191	-	-	9	1.10-423.50-490.00-524-00	Ins - Property & Contents	-	-	-	-	-	9
10	2,006	-	-	10	1.10-423.50-490.00-550-00	Copying & Printing	-	-	-	-	-	10
11	2,566	-	-	11	1.10-423.50-490.00-580-00	Travel - Meals & Lodging	-	-	-	-	-	11
12	9,762	-	-	12	1.10-423.50-490.00-581-00	IGS - 2.21 Assigned Vehicles	-	-	-	-	-	12
13	644	-	-	13	1.10-423.50-490.00-583-00	Travel - Mileage Allowance	-	-	-	-	-	13
14	140	-	-	14	1.10-423.50-490.00-595-00	Postage	-	-	-	-	-	14
15	248	-	-	15	1.10-423.50-490.00-598-00	AIP Inmate Subsidy	-	-	-	-	-	15
16	1,512	-	-	16	1.10-423.50-490.00-599-00	Other Svcs - Elec Monitoring	-	-	-	-	-	16
17	1,271	-	-	17	1.10-423.50-490.00-600-00	Sup - Office	-	-	-	-	-	17
18	466	-	-	18	1.10-423.50-490.00-602-00	Sup-Uniforms	-	-	-	-	-	18
19	1,560	-	-	19	1.10-423.50-490.00-610-00	Sup - Non-Capital Equipment	-	-	-	-	-	19
20	1,304	-	-	20	1.10-423.50-490.00-615-00	Other Materials & Services	-	-	-	-	-	20
21	590	-	-	21	1.10-423.50-490.00-650-00	Dues - Membership	-	-	-	-	-	21
22	9,359	-	-	22	1.10-423.50-490.00-820-00	IGS - 2.20 Finance	-	-	-	-	-	22
23	4,817	-	-	23	1.10-423.50-490.00-821-00	IGS - 2.20 Payroll/HR	-	-	-	-	-	23
24	3,315	-	-	24	1.10-423.50-490.00-822-00	IGS - 2.20 Counsel	-	-	-	-	-	24
25	1,794	-	-	25	1.10-423.50-490.00-824-00	IGS - 2.20 Occupancy	-	-	-	-	-	25
26	6,025	-	-	26	1.10-423.50-490.00-826-00	IGS - 2.20 IT/Telecom	-	-	-	-	-	26
27	1,789	-	-	27	1.10-423.50-490.00-828-00	IGS - 2.20 BOC Office	-	-	-	-	-	27
28	6,009	-	-	28	1.10-423.50-490.00-830-00	IGS - 1.11 Commissioners	-	-	-	-	-	28
29	1,878	-	-	29	1.10-423.50-490.00-837-04	IGS - 1.37 Towers Maint	-	-	-	-	-	29
30	103,610	-	-	30	TOTAL MATERIALS & SERVICES		-	-	-	-	-	30
31	206,946	-	-	31	TOTAL REQUIREMENTS		-	-	-	-	-	31
32	405,763	-	-	32	CONTRIBUTION TO/(FROM) FUND		-	-	-	-	-	32

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 Range</u>	<u>FTE</u>
Juvenile Director	E14	1.00
School Resource Counselor	U9	1.00
Juvenile Counselor II	U9	2.00
Administrative Assistant	U8	1.00
		5.00

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	1	1	0.75%			
	Actual		10								Budget for next Year 2019-2020		
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
Tab 10				Tab 10	GENERAL FUND - Juvenile-Administration Dept						Tab 10		
1	22,500	22,560	22,500	1	1.10-423.60-335.85-000-00	OCCF - JCP #1113CURJD		22,500	22,500	22,500	1		
2	-	-	2,000	2	1.10-423.60-335.87-000-01	Other - St - OR Parks		2,500	2,500	2,500	2		
3	-	-	-	3	1.10-423.60-335.87-000-02	Other - Community Svc Contracts		2,500	2,500	2,500	3		
4	4,638	1,590	7,500	4	1.10-423.60-335.88-000-03	Other-St-ODOT Contract		5,000	5,000	5,000	4		
5	19,121	23,226	14,750	5	1.10-423.60-335.89-000-00	Other - St - OYA Basic		18,000	18,000	18,000	5		
6	15,595	16,992	14,750	6	1.10-423.60-335.90-000-00	Other - St - OYA Diversion		15,000	15,000	15,000	6		
7	2,100	5,580	-	7	1.10-423.60-337.00-000-00	Grant - Other		-	-	-	7		
8	2,669	1,469	1,500	8	1.10-423.60-338.10-000-00	Other - Loc - Gold Beach		1,200	1,200	1,200	8		
9	865	2,436	1,500	9	1.10-423.60-338.20-000-00	Other - Loc - Port Orford		1,200	1,200	1,200	9		
10	761	970	750	10	1.10-423.60-338.30-000-00	Muni Court - Brookings		500	500	500	10		
11	502	770	500	11	1.10-423.60-342.30-000-00	Fees - Juv - Supervision		1,000	1,000	1,000	11		
12	465	130	-	12	1.10-423.60-351.15-000-00	Fines - Juvenile		-	-	-	12		
13	1,480	5,470	-	13	1.10-423.60-364.00-000-00	Donations		-	-	-	13		
14	3,724	595	600	14	1.10-423.60-364.10-000-00	Fundraising Revenue		-	-	-	14		
15	778	1,423	-	15	1.10-423.60-380.00-000-00	Misc Revenue-Discovery Fees		1,200	1,200	1,200	15		
16	3,716	3,516	2,500	16	1.10-423.60-390.00-000-00	Reimbursement - Misc		-	-	-	16		
17	-	-	-	17	1.10-423.60-390.01-000-00	Reimb-OYA Individual Services		1,500	1,500	1,500	17		
18	1,931	547	-	18	1.10-423.60-390.88-110-00	IGS - 1.10 GF Treas - On Call Employee		-	-	-	18		
19	9,500	-	-	19	1.10-423.60-390.88-115-00	IGS - 1.15 Road service		-	-	-	19		
20	5,000	5,000	-	20	1.10-423.60-390.88-130-00	IGS - Brk Airport Mowing		-	-	-	20		
21	-	-	-	21	1.10-423.60-390.88-220-00	IGS -Occ-Courthouse Lawn Mowing		500	500	500	21		
22	-	-	-	22	1.10-423.60-390.88-251-00	IGS - Grant #56 Employee Svcs		8,000	8,000	8,000	22		
23	95,342	92,273	68,850	23	TOTAL RESOURCES			80,600	80,600	80,600	23		
24	268,857	269,059	260,634	24	1.10-423.60-490.00-110-00	Sal - Regular		272,200	272,200	272,200	24		
25	10,477	1,703	960	25	1.10-423.60-490.00-120-00	Sal - Irregular		9,280	9,280	9,280	25		
26	-	357	-	26	1.10-423.60-490.00-130-00	Sal - Overtime		-	-	-	26		
27	21,857	22,900	20,000	27	1.10-423.60-490.00-140-00	Sal - On-Call		20,000	20,000	20,000	27		
28	61,115	64,031	64,020	28	1.10-423.60-490.00-213-00	Ben - Health Insurance		76,500	76,500	76,500	28		
29	325	320	301	29	1.10-423.60-490.00-214-00	Ben - Life Insurance		337	337	337	29		
30	22,334	21,840	21,458	30	1.10-423.60-490.00-220-00	Ben - FICA		23,063	23,063	23,063	30		
31	24,364	29,184	31,443	31	1.10-423.60-490.00-230-00	Ben - PERS - County Portion		45,323	45,323	45,323	31		
32	5,808	4,598	4,325	32	1.10-423.60-490.00-260-00	Ben - Worker's Compensation		4,168	4,168	4,168	32		
33	312	257	286	33	1.10-423.60-490.00-290-00	Ben - OR W/C Assessment		248	248	248	33		
34	4,349	2,072	2,104	34	1.10-423.60-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		2,261	2,261	2,261	34		
35	419,796	416,321	405,531	35	TOTAL PERSONAL SERVICES			453,380	453,380	453,380	35		

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			1	0.75%
	Actual		10						Budget for next Year 2019-2020				
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
					Account Number	Account Description							
1	2,370	2,320	2,000	1	1.10-423.60-490.00-310-00	Pro Svcs - Training & Ed			2,000	2,000	2,000	1	
2	15,711	29,478	23,000	2	1.10-423.60-490.00-318-00	Pro Svcs - Juv Boarding			23,000	23,000	23,000	2	
3	1,805	4,169	500	3	1.10-423.60-490.00-330-00	Pro Svcs - General			1,500	1,500	1,500	3	
4	3,289	3,290	2,500	4	1.10-423.60-490.00-340-00	Pro Svcs - Medical Lab			1,000	1,000	1,000	4	
5	-	23	30	5	1.10-423.60-490.00-390-00	Pro Svcs - Bank Fees			30	30	30	5	
6	3,977	3,790	3,500	6	1.10-423.60-490.00-416-00	Util - Cellular Telephone			3,500	3,500	3,500	6	
7	898	41	250	7	1.10-423.60-490.00-430-00	Rep & Maint - Equipment			1,000	1,000	1,000	7	
8	4,851	2,434	2,434	8	1.10-423.60-490.00-521-00	Gen Liab Ins	6,110		6,200	6,200	6,200	8	
9	40	74	74	9	1.10-423.60-490.00-522-00	Auto Liab Ins	86		90	90	90	9	
10	532	251	251	10	1.10-423.60-490.00-524-00	Property Insurance	311		325	325	325	10	
11	-	-	-	11	1.10-423.60-490.00-542-00	Advertising - Other			-	-	-	11	
12	3,023	3,218	2,500	12	1.10-423.60-490.00-550-00	Copying & Printing			2,500	2,500	2,500	12	
13	2,946	1,911	1,500	13	1.10-423.60-490.00-580-00	Travel - Meals & Lodging			2,000	2,000	2,000	13	
14	24,804	22,072	23,000	14	1.10-423.60-490.00-581-00	IGS - 2.21 Assigned Vehicles			18,000	18,000	18,000	14	
15	116	-	100	15	1.10-423.60-490.00-583-00	Travel - Mileage Allowance			-	-	-	15	
16	9	5	-	16	1.10-423.60-490.00-584-00	Travel - Transportation			-	-	-	16	
17	-	-	-	17	1.10-423.60-490.00-588-00	IGS - 2.22 Vehicle Replacement			12,000	12,000	12,000	17	
18	488	434	150	18	1.10-423.60-490.00-595-00	Postage			200	200	200	18	
19	2,501	2,077	1,750	19	1.10-423.60-490.00-600-00	Sup - Office			1,500	1,500	1,500	19	
20	513	291	300	20	1.10-423.60-490.00-606-00	Event Food Supplies			-	-	-	20	
21	3,639	4,462	600	21	1.10-423.60-490.00-606-15	Fundraising Disbursement			-	-	-	21	
22	3,112	563	500	22	1.10-423.60-490.00-610-00	Sup-Non-Cap Furniture			1,000	1,000	1,000	22	
23	399	-	-	23	1.10-423.60-490.00-610-30	Non-Cap Equip - Small Tools			500	500	500	23	
24	5,732	7,739	5,000	24	1.10-423.60-490.00-615-00	Other Materials & Services			5,000	5,000	5,000	24	
25	147	946	500	25	1.10-423.60-490.00-640-00	Books & Periodicals			100	100	100	25	
26	770	1,531	850	26	1.10-423.60-490.00-650-00	Dues - Membership			850	850	850	26	
27	2,400	1,800	-	27	1.10-423.60-490.00-819-00	IGS - 1.10 SO Rent Harbor St7			-	-	-	27	
28	-	-	1,500	28	1.10-423.60-490.00-818-00	IGS - 1.10 Veterans-Internet Svc			1,200	1,200	1,200	28	
29	8,315	6,960	7,155	29	1.10-423.60-490.00-820-00	IGS - 2.20 Finance	7,293		7,293	7,293	7,293	29	
30	5,446	3,047	2,877	30	1.10-423.60-490.00-821-00	IGS - 2.20 Payroll/HR	2,940		2,940	2,940	2,940	30	
31	3,681	7,147	6,791	31	1.10-423.60-490.00-822-00	IGS - 2.20 Counsel	6,927		6,927	6,927	6,927	31	
32	4,056	5,181	6,106	32	1.10-423.60-490.00-824-00	IGS - 2.20 OCCUPANCY	8,049		8,049	8,049	8,049	32	
33	5,353	7,255	6,561	33	1.10-423.60-490.00-826-00	IGS - 2.20 IT/TELECOM	10,581		10,581	10,581	10,581	33	
34	1,590	4,961	6,448	34	1.10-423.60-490.00-828-00	IGS - 2.20 BOC OFFICE	4,189		4,189	4,189	4,189	34	
35	5,340	2,880	2,644	35	1.10-423.60-490.00-830-00	IGS - 2.20 COMMISSIONERS	5,710		5,710	5,710	5,710	35	
36	117,853	130,348	111,371	36	TOTAL MATERIALS & SERVICES				129,184	129,184	129,184	36	
37	537,650	546,669	516,902	37	TOTAL REQUIREMENTS				582,564	582,564	582,564	37	
38	(442,308)	(454,396)	(448,052)	38	CONTRIBUTION TO/(FROM) FUND				(501,964)	(501,964)	(501,964)	38	

Emergency Services

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

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 Range</u>	<u>FTE</u>
Director of Operations	E17	0.714
Emergency Services Coord	E10	1.00
		1.714

L I N E #	HISTORICAL DATA		
	Actual		10
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19

58,200		-	approved adopted	- 1 1			0.75%
RESOURCE/REQUIREMENT DESCRIPTION ADOPTED				Budget for next Year 2019-2020			L
Account Number	Account Description			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	I N E #

Tab 11

Tab 11

Tab 11

GENERAL FUND - Emergency Services Dept

1	50,557	54,409	58,500	1	1.10-429.10-331.00-000-00	Grants - Fed - St EMPG 97.042		62,000	62,000	62,000	1
2	50,557	54,409	58,500	2	TOTAL RESOURCES			62,000	62,000	62,000	2
3	(2)	-	-	3	1.10-429.10-490.00-105-00	Sal - Elected		-	-	-	3
4	48,185	34,218	51,591	4	1.10-429.10-490.00-110-00	Sal - Regular		54,186	54,186	54,186	4
5	-	1,770	-	5	1.10-429.10-490.00-120-00	Sal - Irregular		-	-	-	5
6	13	-	-	6	1.10-429.10-490.00-130-00	Sal - Overtime		-	-	-	6
7	12,000	8,000	13,800	7	1.10-429.10-490.00-213-00	Ben - Health Insurance		15,300	15,300	15,300	7
8	50	52	79	8	1.10-429.10-490.00-214-00	Ben - Life Insurance		79	79	79	8
9	3,538	2,614	3,808	9	1.10-429.10-490.00-220-00	Ben - FICA		4,145	4,145	4,145	9
10	3,688	3,720	5,755	10	1.10-429.10-490.00-230-00	Ben - PERS - County Portion		8,377	8,377	8,377	10
11	92	52	85	11	1.10-429.10-490.00-260-00	Ben - Worker's Compensation		65	65	65	11
12	56	33	58	12	1.10-429.10-490.00-290-00	Ben - OR W/C Assessment		50	50	50	12
13	328	328	385	13	1.10-429.10-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		406	406	406	13
14	67,949	50,788	75,561	14	TOTAL PERSONAL SERVICES			82,608	82,608	82,608	14
15	-	323	750	15	1.10-429.10-490.00-310-00	Pro Svcs - Training & Ed		750	750	750	15
16	10,487	8,899	11,000	16	1.10-429.10-490.00-330-00	Pro Svcs - General		11,000	11,000	11,000	16
17	788	935	900	17	1.10-429.10-490.00-416-00	Util - Cellular Telephone		950	950	950	17
18	80	7,313	3,000	18	1.10-429.10-490.00-430-00	Rep & Maint - Equipment		3,000	3,000	3,000	18
19	805	447	470	19	1.10-429.10-490.00-521-00	Gen Liab Ins	1,081	1,100	1,100	1,100	19
20	-	-	-	20	1.10-429.10-490.00-522-00	Auto Liab Ins	128	-	-	-	20
21	1,870	1,099	1,200	21	1.10-429.10-490.00-524-00	Property Insurance	895	1,200	1,200	1,200	21
22	525	60	250	22	1.10-429.10-490.00-550-00	Copying & Printing		200	200	200	22

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75%
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description						
1	575	1,152	1,500	1	1.10-429.10-490.00-580-00	Travel - Meals & Lodging			1,750	1,750	1,750	1
2	4,298	3,506	3,500	2	1.10-429.10-490.00-581-00	IGS - 2.21 Assigned Vehicles			5,500	5,500	5,500	2
3	-	-	100	3	1.10-429.10-490.00-583-00	Travel - Mileage Allowance			100	100	100	3
4	-	24,164	-	4	1.10-429.10-490.00-588-00	IGS - 2.22 Vehicle Replacement			-	-	-	4
5	-	9	-	5	1.10-429.10-490.00-595-00	Postage			-	-	-	5
6	792	894	2,000	6	1.10-429.10-490.00-600-00	Sup - Office			2,000	2,000	2,000	6
7	-	151	250	7	1.10-429.10-490.00-606-00	Event Food Materials			200	200	200	7
8	-	798	2,479	8	1.10-429.10-490.00-609-00	Sup- Educational Supplies			1,500	1,500	1,500	8
9	273	50	3,000	9	1.10-429.10-490.00-610-00	Sup - Non-Capital Equipment			3,000	3,000	3,000	9
10	1,944	792	2,500	10	1.10-429.10-490.00-615-00	Other Materials & Services			2,000	2,000	2,000	10
11	-	-	-	11	1.10-429.10-490.00-650-00	Dues - Membership			100	100	100	11
12	2,082	1,595	1,626	12	1.10-429.10-490.00-820-00	IGS - 2.20 Finance	1,614		1,614	1,614	1,614	12
13	932	699	654	13	1.10-429.10-490.00-821-00	IGS - 2.20 Payroll/HR	650		650	650	650	13
14	737	1,638	1,543	14	1.10-429.10-490.00-822-00	IGS - 2.20 Counsel	1,533		1,533	1,533	1,533	14
15	3,605	1,063	1,168	15	1.10-429.10-490.00-824-00	IGS - 2.20 OCCUPANCY	1,540		1,540	1,540	1,540	15
16	2,010	1,663	1,491	16	1.10-429.10-490.00-826-00	IGS - 2.20 IT/TELECOM	2,341		2,341	2,341	2,341	16
17	398	1,137	1,465	17	1.10-429.10-490.00-828-00	IGS - 2.20 BOC OFFICE	927		927	927	927	17
18	1,337	660	601	18	1.10-429.10-490.00-830-00	IGS - 2.20 COMMISSIONERS	1,263		1,263	1,263	1,263	18
19	1,500	1,500	1,725	19	1.10-429.10-490.00-837-04	IGS - 1.37 Towers Maint	1,811		1,811	1,811	1,811	19
20	35,039	60,546	43,172	20		TOTAL MATERIALS & SERVICES			46,029	46,029	46,029	20
21	102,987	111,334	118,733	21		TOTAL REQUIREMENTS			128,637	128,637	128,637	21
22	(52,430)	(56,925)	(60,233)	22		CONTRIBUTION TO/(FROM) FUND			(66,637)	(66,637)	(66,637)	22

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
		0.14

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 12				Tab 12	<i>GENERAL FUND - Solid Waste Dept</i>							Tab 12
1	93,491	101,837	95,000	1	1.10-432.10-318.20-000-00	Other - Solid Waste Franchise			95,000	95,000	95,000	1
2	4,789	5,382	-	2	1.10-432.10-390.00-000-00	Reimbursement - Misc			-	-	-	2
3	98,280	107,219	95,000	3	TOTAL RESOURCES				95,000	95,000	95,000	3
4	13,435	12,744	12,513	4	1.10-432.10-490.00-110-00	Sal - Regular			13,052	13,052	13,052	4
5	1,680	1,680	1,948	5	1.10-432.10-490.00-213-00	Ben - Health Insurance			2,142	2,142	2,142	5
6	7	7	11	6	1.10-432.10-490.00-214-00	Ben - Life Insurance			11	11	11	6
7	1,007	949	946	7	1.10-432.10-490.00-220-00	Ben - FICA			999	999	999	7
8	2,437	2,842	2,798	8	1.10-432.10-490.00-230-00	Ben - PERS - County Portion			2,902	2,902	2,902	8
9	16	12	12	9	1.10-432.10-490.00-260-00	Ben - Worker's Compensation			11	11	11	9
10	8	7	8	10	1.10-432.10-490.00-290-00	Ben - OR W/C Assessment			7	7	7	10
11	93	104	93	11	1.10-432.10-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve			98	98	98	11
12	18,683	18,345	18,329	12	TOTAL PERSONAL SERVICES				19,222	19,222	19,222	12
13	-	-	500	13	1.10-432.10-490.00-330-00	Pro Svcs - General			500	500	500	13
14	136	85	100	14	1.10-432.10-490.00-521-00	Gen Liab Ins	187		200	200	200	14
15	764	585	650	15	1.10-432.10-490.00-524-00	Property Insurance	628		650	650	650	15
16	100	100	250	16	1.10-432.10-490.00-615-00	Other M&S - DEQ Permits			250	250	250	16
17	210	303	290	17	1.10-432.10-490.00-820-00	IGS - 2.20 Finance	281		281	281	281	17
18	214	133	116	18	1.10-432.10-490.00-821-00	IGS - 2.20 Payroll/HR	113		113	113	113	18
19	104	311	275	19	1.10-432.10-490.00-822-00	IGS - 2.20 Counsel	266		266	266	266	19
20	713	-	-	20	1.10-432.10-490.00-824-00	IGS - 2.20 OCCUPANCY	0		-	-	-	20
21	189	316	266	21	1.10-432.10-490.00-826-00	IGS - 2.20 IT/TELECOM	407		407	407	407	21
22	56	215	261	22	1.10-432.10-490.00-828-00	IGS - 2.20 BOC OFFICE	161		161	161	161	22
23	189	125	107	23	1.10-432.10-490.00-830-00	IGS - 2.20 COMMISSIONERS	220		220	220	220	23
24	2,676	2,172	2,815	24	TOTAL MATERIALS & SERVICES				3,048	3,048	3,048	24
25	21,359	20,517	21,144	25	TOTAL REQUIREMENTS				22,270	22,270	22,270	25
26	76,922	86,702	73,856	26	CONTRIBUTION TO/(FROM) FUND				72,730	72,730	72,730	26

Code Enforcement

The Code Enforcement Department was created with the 2019-2020 budget for the purpose of tracking the costs associated with enforcing compliance of land nuisance issues. Previously the costs were lumped into one line item of the General Fund Non-Departmental. The salary costs of the enforcement officer is shared with the Public Health - Environmental .25 FTE, Planning .25 FTE, and Building .25 FTE.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Director of County Operations	E17	.715
Code Enforcement Officer	N9	0.25
		0.965

L I N E #	HISTORICAL DATA			L I N E #	58,200	- approved adopted	1	1	0.75%				
	Actual		10							RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Budget for next Year 2019-2020		
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
Tab 12				Tab 12	GENERAL FUND - Code Enforcement Dept					Tab 12			
1	-	-	-	1	1.10-435.10-380.00-000-00	Misc Revenue	-	-	-	1			
2	-	-	-	2	TOTAL RESOURCES					2			
3	-	-	-	3	1.10-435.10-490.00-110-00	Sal - Regular	12,326	12,326	12,326	3			
4	-	-	-	4	1.10-435.10-490.00-213-00	Ben - Health Insurance	3,825	3,825	3,825	4			
5	-	-	-	5	1.10-435.10-490.00-214-00	Ben - Life Insurance	7	13	13	5			
6	-	-	-	6	1.10-435.10-490.00-220-00	Ben - FICA	943	943	943	6			
7	-	-	-	7	1.10-435.10-490.00-230-00	Ben - PERS - County Portion	1,906	1,906	1,906	7			
8	-	-	-	8	1.10-435.10-490.00-260-00	Ben - Worker's Compensation	95	95	95	8			
9	-	-	-	9	1.10-435.10-490.00-290-00	Ben - OR W/C Assessment	12	12	12	9			
10	-	-	-	10	1.10-435.10-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	92	92	92	10			
11	-	-	-	11	TOTAL PERSONAL SERVICES					11			
12	-	-	-	12	1.10-435.10-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	12			
13	-	-	-	13	1.10-435.10-490.00-330-00	Pro Svcs - General	45,000	45,000	45,000	13			
14	-	-	-	14	1.10-435.10-490.00-416-00	Util - Cellular Telephone	924	924	924	14			
15	-	-	-	15	1.10-435.10-490.00-521-00	Gen Liab Ins	835 0	900	900	15			
16	-	-	-	16	1.10-435.10-490.00-524-00	Property Insurance	-	-	-	16			
17	-	-	-	17	1.10-435.10-490.00-541-00	Advertising-Legal	1,500	1,500	1,500	17			
18	-	-	-	18	1.10-435.10-490.00-542-00	Advertising-Other	-	-	-	18			
19	-	-	-	19	1.10-435.10-490.00-550-00	Copying & Printing	1,000	1,000	1,000	19			
20	-	-	-	20	1.10-435.10-490.00-580-00	Travel - Meals & Lodging	-	-	-	20			
21	-	-	-	21	1.10-435.10-490.00-581-00	IGS - 2.21 Assigned Vehicles	4,000	4,000	4,000	21			
22	-	-	-	22	1.10-435.10-490.00-583-00	Travel-Mileage Allowance	-	-	-	22			
23	-	-	-	23	1.10-435.10-490.00-595-00	Postage	-	-	-	23			
24	-	-	-	24	1.10-435.10-490.00-600-00	Sup - Office	-	-	-	24			
25	-	-	-	25	1.10-435.10-490.00-610-00	Sup - Non-Capital Equipment	-	-	-	25			
26	-	-	-	26	1.10-435.10-490.00-615-00	Other Materials & Services	-	-	-	26			
27	-	-	-	27	1.10-435.10-490.00-650-00	Dues - Membership	-	-	-	27			
28	-	-	-	28	1.10-435.10-490.00-820-00	IGS - 2.20 Finance	995	995	995	28			
29	-	-	-	29	1.10-435.10-490.00-821-00	IGS - 2.20 Payroll/HR	401	401	401	29			
30	-	-	-	30	1.10-435.10-490.00-822-00	IGS - 2.20 Counsel	945	945	945	30			
31	-	-	-	31	1.10-435.10-490.00-824-00	IGS - 2.20 OCCUPANCY	1,540	1,540	1,540	31			
32	-	-	-	32	1.10-435.10-490.00-826-00	IGS - 2.20 IT/TELECOM	1,444	1,444	1,444	32			
33	-	-	-	33	1.10-435.10-490.00-828-00	IGS - 2.20 BOC OFFICE	572	572	572	33			
34	-	-	-	34	1.10-435.10-490.00-830-00	IGS - 2.20 COMMISSIONERS	779	779	779	34			
35	-	-	-	35	TOTAL MATERIALS & SERVICES					35			
36	-	-	-	36	TOTAL REQUIREMENTS					36			
37	-	-	-	37	CONTRIBUTION TO/(FROM) FUND					37			

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	N9	1.00
Assistant Veterans Services Officer		Irregular
		1.00

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted	-	1			1	0.75% L I N E #	
	Actual		10						Budget for next Year 2019-2020					
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body			
ADOPTED					Account Number	Account Description								
Tab 12					Tab 12					Tab 12				
					GENERAL FUND - Veterans' Dept									
1	16,337	87,258	44,173	1	1.10-466.37-334.00-000-00	Grants - St - Veterans		44,173	44,173	44,173	1			
2	16,737	-	44,173	2	1.10-466.37-334.10-000-00	Grants-St-SB1100 E & E		44,173	44,173	44,173	2			
3	10,291	-	-	3	1.10-466.37-334.20-000-00	Grant St - Veterans Outreach		-	-	-	3			
4	853	725	-	4	1.10-466.37-380.00-000-00	Misc Revenue		-	-	-	4			
5	44,219	87,983	88,346	5	TOTAL RESOURCES		88,346	88,346	88,346	5				
6	40,388	39,694	41,820	6	1.10-466.37-490.00-110-00	Sal - Regular		46,162	46,162	46,162	6			
7	10,655	9,881	14,577	7	1.10-466.37-490.00-120-00	Sal-Irregular		13,832	13,832	13,832	7			
8	-	447	-	8	1.10-466.37-490.00-130-00	Sal-Overtime		-	-	-	8			
9	12,000	12,000	13,800	9	1.10-466.37-490.00-213-00	Ben - Health Insurance		15,300	15,300	15,300	9			
10	79	79	79	10	1.10-466.37-490.00-214-00	Ben - Life Insurance		79	79	79	10			
11	3,795	3,628	4,181	11	1.10-466.37-490.00-220-00	Ben - FICA		4,590	4,590	4,590	11			
12	3,359	5,151	5,835	12	1.10-466.37-490.00-230-00	Ben - PERS - County Portion		9,275	9,275	9,275	12			
13	87	73	52	13	1.10-466.37-490.00-260-00	Ben - Worker's Compensation		66	66	66	13			
14	83	72	71	14	1.10-466.37-490.00-290-00	Ben - OR W/C Assessment		74	74	74	14			
15	394	396	414	15	1.10-466.37-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		450	450	450	15			
16	70,839	71,421	80,829	16	TOTAL PERSONAL SERVICES		89,828	89,828	89,828	16				
17	600	225	-	17	1.10-466.37-490.00-310-00	Pro Svcs - Training & Ed		-	-	-	17			
18	-	-	400	18	1.10-466.37-490.00-330-00	Pro Svcs - Sign In Kiosk		400	400	400	18			
19	-	-	5,660	19	1.10-466.37-490.00-415-00	Util - Telephone		5,660	5,660	5,660	19			
20	740	792	750	20	1.10-466.37-490.00-416-00	Util - Cellular Telephone		750	750	750	20			
21	421	3,435	-	21	1.10-466.37-490.00-430-00	Rep & Maint - Equipment		200	200	200	21			
22	554	351	380	22	1.10-466.37-490.00-521-00	Gen Liab Ins		1,200	1,200	1,200	22			
23	-	-	-	23	1.10-466.37-490.00-522-00	Auto Liab Ins		-	-	-	23			
24	216	116	130	24	1.10-466.37-490.00-524-00	Property Insurance		625	625	625	24			
25	5,120	3,320	610	25	1.10-466.37-490.00-542-00	Advertising-Icl Brochures, Ads		2,000	2,000	2,000	25			
26	-	-	1,600	26	1.10-466.37-490.00-550-00	Copying & Printing		1,600	1,600	1,600	26			

1,163
43
556

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description						
1	4,563	5,422	4,200	1	1.10-466.37-490.00-580-00	Travel - Meals & Lodging			2,000	2,000	2,000	1
2	-	-	1,000	2	1.10-466.37-490.00-581-00	IGS - 2.21 Assigned Vehicles			-	-	-	2
3	1,303	1,724	2,500	3	1.10-466.37-490.00-583-00	Travel-Mileage Allowance			-	-	-	3
4	1,131	-	-	4	1.10-466.37-490.00-584-00	Transportation			-	-	-	4
5	-	-	-	5	1.10-466.37-490.00-588-00	IGS - 2.22 Vehicle Replacement			12,000	12,000	12,000	5
6	878	3,841	1,800	6	1.10-466.37-490.00-600-00	Sup - Office			1,500	1,500	1,500	6
7	407	712	1,000	7	1.10-466.37-490.00-606-00	Event Food			1,000	1,000	1,000	7
8	386	15,065	-	8	1.10-466.37-490.00-610-00	Sup - Non-Capital Equipment			-	-	-	8
9	1,844	22,366	27,924	9	1.10-466.37-490.00-615-00	Other M&S-Fair/Recognition			5,796	5,796	5,796	9
10	798	399	-	10	1.10-466.37-490.00-640-00	Books & Periodicals			-	-	-	10
11	135	915	430	11	1.10-466.37-490.00-650-00	Dues - Membership			430	430	430	11
12	1,177	1,252	1,580	12	1.10-466.37-490.00-820-00	IGS - 2.20 Finance	1,746		1,746	1,746	1,746	12
13	903	548	635	13	1.10-466.37-490.00-821-00	IGS - 2.20 Payroll/HR	704		704	704	704	13
14	417	1,285	1,500	14	1.10-466.37-490.00-822-00	IGS - 2.20 Counsel	1,658		1,658	1,658	1,658	14
15	583	2,288	3,125	15	1.10-466.37-490.00-824-00	IGS - 2.20 OCCUPANCY	4,120		4,120	4,120	4,120	15
16	758	1,305	1,449	16	1.10-466.37-490.00-826-00	IGS - 2.20 IT/TELECOM	2,533		2,533	2,533	2,533	16
17	225	892	1,424	17	1.10-466.37-490.00-828-00	IGS - 2.20 BOC OFFICE	1,003		1,003	1,003	1,003	17
18	756	518	584	18	1.10-466.37-490.00-830-00	IGS - 2.20 COMMISSIONERS	1,367		1,367	1,367	1,367	18
19	23,914	66,769	58,681	19	<i>TOTAL MATERIALS & SERVICES</i>				48,292	48,292	48,292	19
20	94,752	138,191	139,510	20	TOTAL REQUIREMENTS				138,120	138,120	138,120	20
21	(50,534)	(50,208)	(51,164)	21	<i>CONTRIBUTION TO/(FROM) FUND</i>				(49,774)	(49,774)	(49,774)	21

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).

Position

Salary
Range FTE

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75% L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 12				Tab 12								
1	-	-	-	1	1.10-470.44-334.10-000-00	Grants-Fed-St - SHIBA 93.779			-	-	-	1
2				2	TOTAL RESOURCES				-	-	-	2
3	155	-	-	3	1.10-470.44-490.00-110-00	Sal - Regular			-	-	-	3
4	84	-	-	4	1.10-470.44-490.00-213-00	Ben - Health Insurance			-	-	-	4
5	-	-	-	5	1.10-470.44-490.00-214-00	Ben - Life Insurance			-	-	-	5
6	11	-	-	6	1.10-470.44-490.00-220-00	Ben - FICA			-	-	-	6
7	-	-	-	7	1.10-470.44-490.00-230-00	Ben - PERS - County Portion			-	-	-	7
8	0	-	-	8	1.10-470.44-490.00-260-00	Ben - Worker's Compensation			-	-	-	8
9	0	-	-	9	1.10-470.44-490.00-290-00	Ben - OR W/C Assessment			-	-	-	9
10	-	-	-	10	1.10-470.44-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve			-	-	-	10
11	250	-	-	11	<i>TOTAL PERSONAL SERVICES</i>				-	-	-	11
12	250	-	-	12	TOTAL REQUIREMENTS				-	-	-	12
13	(250)	-	-	13	CONTRIBUTION TO/(FROM) FUND				-	-	-	13
Tab 12				Tab 12								
1	4,123	-	-	1	GENERAL FUND - RSVP - Grant Dept YE March 2017							Tab 12
2	4,123	-	-	2	1.10-471.40-331.10-000-00	Grants - Fed - RSVP 94.002			-	-	-	1
3	2,186	-	-	3	TOTAL RESOURCES				-	-	-	2
4	816	-	-	4	1.10-471.40-490.00-110-00	Sal - Regular			-	-	-	3
5	216	-	-	5	1.10-471.40-490.00-213-00	Ben - Health Insurance			-	-	-	4
6	6	-	-	6	1.10-471.40-490.00-220-00	Ben - FICA			-	-	-	5
7	5	-	-	7	1.10-471.40-490.00-260-00	Ben - Worker's Compensation			-	-	-	6
8	3,229	-	-	8	1.10-471.40-490.00-290-00	Ben - OR W/C Assessment			-	-	-	7
9	3,229	-	-	9	<i>TOTAL PERSONAL SERVICES</i>				-	-	-	8
10	894	-	-	10	TOTAL REQUIREMENTS				-	-	-	9
11				11	CONTRIBUTION TO/(FROM) FUND				-	-	-	10
12	-	-	-	12	GENERAL FUND - RSVP Match Dept YE March 2017							11
13	-	-	-	13	1.10-471.42-364.00-000-00	Donations			-	-	-	12
14	47	-	-	14	TOTAL RESOURCES				-	-	-	13
15	47	-	-	15	1.10-471.42-490.00-615-00	Other Materials & Services			-	-	-	14
16	47	-	-	16	<i>TOTAL MATERIALS & SERVICES</i>				-	-	-	15
17	(47)	-	-	17	TOTAL REQUIREMENTS				-	-	-	16
					CONTRIBUTION TO/(FROM) FUND				-	-	-	17

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		10
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19

L I N E #	Account Number	Account Description	58,200	-	approved adopted	1			1	0.75%
						Budget for next Year 2019-2020				
						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		

Tab 12

1	150,000	137,374	-
2	60,299	37,152	37,384
3	210,299	174,526	37,384
4	-	-	25,000
5	-	-	25,000
6	-	-	-
7	-	-	-
8	-	-	82,300
9	-	-	15,200
10	65,285	8,270	100
11	20,800	14,792	15,500
12	-	4,938	181,050
13	-	-	970
14	-	-	15,700
15	-	-	3,400
16	-	-	2,600
17	-	-	1,260
18	-	-	18,585
19	-	-	-
20	-	-	96,300
21	-	-	520
22	-	-	-
23	-	-	-
24	-	-	-
25	-	-	11,500
26	-	-	-
27	-	135	-
28	-	-	-
29	-	-	-
30	86,085	28,135	444,985
31	-	-	120,000
32	-	-	120,000
33	296,383	202,661	627,369
34	(296,383)	(202,661)	(627,369)
35			
36	10,811,667	11,299,633	9,140,079
37	7,264,688	6,552,436	9,140,079
38	3,546,979	4,747,197	-
39			

Tab 12

GENERAL FUND - Other Requirements Dept										
1	1.10-490.10-490.00-431-00	IGS - 2.33 R&M / Const Projects	0	-	-	-	-	-	-	1
2	1.10-490.10-490.00-830-00	IGS - 2.20 COMMISSIONERS	0	85,849	95,300	95,300	-	-	-	2
3		TOTAL MATERIALS & SERVICES		85,849	95,300	95,300	-	-	-	3
4	1.10-490.10-490.00-745-00	Capital Outlay - Other Capital		25,000	25,000	25,000	-	-	-	4
5		TOTAL CAPITAL OUTLAY		25,000	25,000	25,000	-	-	-	5
6	1.10-490.10-490.00-850-00	Unappropriated Balance		-	-	-	-	-	-	6
7		TOTAL UNAPPROPRIATED		-	-	-	-	-	-	7
8	1.10-490.10-491.01-411-10	Tran To - 2.20 Commissioners	0	-	-	-	-	-	-	8
9	1.10-490.10-491.02-000-17	Tran To - 2.17 Building	0	24,616	24,616	24,616	-	-	-	9
10	1.10-490.10-491.06-000-00	Tran To - 1.30 BOK Grant	0	-	-	-	-	-	-	10
11	1.10-490.10-491.07-000-00	Tran To - 2.14 Event Center / Fair	6000	18,600	18,600	18,600	-	-	-	11
12	1.10-490.10-491.09-000-00	Tran To - 2.21 R&M Construction	Proposed	254,207	254,207	254,207	-	-	-	12
13	1.10-490.10-491.13-000-00	Tran To - 2.13 Child Advocacy	0	-	-	-	-	-	-	13
14	1.10-490.10-491.20-411-10	Tran To - 2.20 BOC Office	0	-	-	-	-	-	-	14
15	1.10-490.10-491.20-415-12	Tran To - 2.20 Finance	0	-	-	-	-	-	-	15
16	1.10-490.10-491.20-415-30	Tran To - 2.20 Counsel	0	-	-	-	-	-	-	16
17	1.10-490.10-491.20-415-50	Tran To - 2.20 HR/PR	0	-	-	-	-	-	-	17
18	1.10-490.10-491.20-419-41	Tran To - 2.20 Occupancy	0	-	-	-	-	-	-	18
19	1.10-490.10-491.23-000-00	Tran To - 1.37 Towers Maint	0	35,391	35,391	35,391	-	-	-	19
20	1.10-490.10-491.24-000-10	Tran To - 1.37 Towers Capital	0	96,300	96,300	96,300	-	-	-	20
21	1.10-490.10-491.25-000-00	Tran To - 1.25 Law Library	0	-	-	-	-	-	-	21
22	1.10-490.10-491.27-000-00	Tran To - 1.27 Econ Dev	0	12,345	12,345	12,345	-	-	-	22
23	1.10-490.10-491.28-000-01	Tran To - 1.28 Search & Rescue	0	75,000	75,000	75,000	-	-	-	23
24	1.10-490.10-491.28-000-02	Tran To - 1.28 Marine Patrol	0	5,181	10,446	10,446	-	-	-	24
25	1.10-490.10-491.28-000-03	Tran To - 1.28 Adult P&P	0	-	-	-	-	-	-	25
26	1.10-490.10-491.28-000-04	Tran To - 1.28 Special Projects	0	-	50,000	50,000	-	-	-	26
27	1.10-490.10-491.35-000-00	Tran To - 3.05 Bridge Lighting	0	-	-	-	-	-	-	27
28	1.10-490.10-491.40-000-00	Tran To - 1.40 County Parks	0	12,345	12,345	12,345	-	-	-	28
29	1.10-490.10-491.40-000-40	Tran To - 2.51 Grant 40-Allcare	18600	-	-	-	-	-	-	29
30		TOTAL TRANSFERS		533,985	589,250	589,250	-	-	-	30
31	1.10-490.10-496.00-000-00	Operating Contingency		120,000	58,200	58,200	-	-	-	31
32		TOTAL CONTINGENCIES		120,000	58,200	58,200	-	-	-	32
33		TOTAL REQUIREMENTS		764,834	767,750	767,750	-	-	-	33
34		CONTRIBUTION TO/(FROM) FUND		(764,834)	(767,750)	(767,750)	-	-	-	34
35										35
36		TOTAL GENERAL GENERAL FUND RESOURCES		10,776,594	11,200,700	11,200,700	-	-	-	36
37		TOTAL GENERAL GENERAL FUND REQUIREMENTS		10,776,594	11,200,700	11,030,700	-	-	-	37
38		GENERAL FUND ENDING FUND BALANCE		-	-	170,000	-	-	-	38
39										39

L I N E #	HISTORICAL DATA			L I N E #	58,200	-	approved adopted		1			0.75%
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description						
					General Fund Summary							
1				1								1
2	5,081,211	4,554,470	5,460,194	2	181,586	1. Total Personal Services.....		6,552,919	6,795,209	6,795,209		2
3	2,381,841	1,969,830	3,071,738	3		2. Total Materials and Services.....		3,526,194	3,504,545	3,504,545		3
4	-	-	25,000	4	(14,000)	3. Total Capital Outlay.....		25,000	195,000	25,000		4
5	-	-	18,162	5		4. Total Debt Service.....		18,496	58,496	58,496		5
6	86,085	28,135	444,985	6	548,830	5. Total Transfers.....		533,985	589,250	589,250		6
7	-	-	120,000	7		6. Total Contingencies.....		120,000	58,200	58,200		7
8	-	-	-	8		7. Total Special Payments.....		-	-	-		8
9	-	-	-	9		8. Total Unappropriated / Reserved for Future Expenditure		-	-	-		9
10	7,264,688	6,552,436	9,140,079	10		9. Total Requirements.....		10,776,594	11,200,700	11,030,700		10
11				11								11
12	9,151,335	9,567,372	7,383,919	12	83%	10. Total Resources Except Property Taxes.....		8,970,294	9,394,400	9,394,400		12
13	1,660,332	1,732,261	1,756,160	13	17%	11. Property Taxes Estimated to Be Received.....		1,806,300	1,806,300	1,806,300		13
14	10,811,667	11,299,633	9,140,079	14	100%	12. Total Resources (add lines 10 and 11).....		10,776,594	11,200,700	11,200,700		14
15	3,546,979	4,747,197	-	15				-	-	170,000.00		15

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

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.

COMMISSIONERS FUND IS MOVED TO THE ADMIN SERVICES 2.20 FUND EFFECTIVE 7/1/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 13				Tab 13	FUND - Commissioners						Tab 13
1	-	5,284	-	1	1.11-411.10-390.00-000-00	Reimbursement-Misc		-	-	-	1
2	129,638	35,484	37,398	2	1.11-411.10-390.88-110-00	IGS - 1.10 General Fund - Depts	85,966	-	-	-	2
3	-	37,152	37,384	3	1.11-411.10-390.88-110-01	IGS - 1.10 General Fund - Other	30% 85,849	-	-	-	3
4	54,951	35,410	35,273	4	1.11-411.10-390.88-115-00	IGS - 1.15 Road	83,223	-	-	-	4
5	242	122	113	5	1.11-411.10-390.88-125-00	IGS - 1.25 Law Library	238	-	-	-	5
6	689	540	523	6	1.11-411.10-390.88-127-00	IGS - 1.27 Econ Development	1,399	-	-	-	6
7	-	5,817	5,221	7	1.11-411.10-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	10,267				7
8	-	156	-	8	1.11-411.10-390.88-130-00	IGS - 1.30 Brookings Airport	0				8
9	790	594	558	9	1.11-411.10-390.88-137-00	IGS - 1.37 Towers	1,235				9
10	1,573	1,223	1,098	10	1.11-411.10-390.88-140-00	IGS - 1.40 County Parks	2,068				10
11	-	-	147	11	1.11-411.10-390.88-212-00	IGS - 2.12 Victims' Assistance	0				11
12	554	231	268	12	1.11-411.10-390.88-213-00	IGS - 2.13 Child Advocacy	0				12
13	3,867	1,803	1,669	13	1.11-411.10-390.88-214-00	IGS - 2.14 County Fair	4,322				13
14	4,406	2,134	1,486	14	1.11-411.10-390.88-217-00	IGS - 2.17 Community Development	3,176				14
15	-	-	652	15	1.11-411.10-390.88-219-00	IGS - 2.19 Public Health Environmental	2,731				15
16	1,543	1,905	1,768	16	1.11-411.10-390.88-221-00	IGS - 2.21 General Services	3,053				16
17	492	-	-	17	1.11-411.10-390.88-222-00	IGS - 2.22 Vehicle Replacement	0				17
18	901	-	-	18	1.11-411.10-390.88-224-00	IGS - 2.24 Road Cap Improvement	0				18
19	1,563	-	-	19	1.11-411.10-390.88-231-00	IGS - 2.31 Cable TV Franchise	0				19
20	1,593	1,267	1,056	20	1.11-411.10-390.88-233-00	IGS - 2.33 Building Repair & Constrtn Projects	2,488				20
21	-	-	82,300	21	1.11-411.10-391.00-000-00	Trans in - Gen Fund Other Requirements	-				21
22	(381)	-	-	22	1.11-411.10-399.01-000-00	Assigned Fund Balance	-				22
23	202,421	129,122	206,914	23	TOTAL RESOURCES	10					23
24	131,675	66,994	127,869	24	1.11-411.10-490.00-105-00	Sal - Elected	-				24
25	37,676	38,726	37,668	25	1.11-411.10-490.00-213-00	Ben - Health Insurance	-				25
26	111	111	152	26	1.11-411.10-490.00-214-00	Ben - Life Insurance	-				26
27	9,879	4,781	10,935	27	1.11-411.10-490.00-220-00	Ben - FICA	-				27
28	5,032	4,992	6,659	28	1.11-411.10-490.00-230-00	Ben - PERS - County Portion	-				28
29	257	113	170	29	1.11-411.10-490.00-260-00	Ben - Worker's Compensation	-				29
30	157	112	111	30	1.11-411.10-490.00-290-00	Ben - OR W/C Assessment	-				30
31	184,785	115,829	183,564	31	TOTAL PERSONAL SERVICES	1					31

Commissioners Fund is moved to the Administrative Fund With The 2019-2020 Budget

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
					Account Number	Account Description					
1	875	475	2,200	1	1.11-411.10-490.00-315-00	Conference Fees	-	-	-	-	1
2	620	624	600	2	1.11-411.10-490.00-416-00	Util - Cellular Telephone	-	-	-	-	2
3	1,424	463	500	3	1.11-411.10-490.00-521-00	Gen Liab Ins	-	-	-	-	3
4	-	507	550	4	1.11-411.10-490.00-524-00	Property Ins	-	-	-	-	4
5	833	-	900	5	1.11-411.10-490.00-541-00	Advertising - Legal	-	-	-	-	5
6	1,012	1,153	800	6	1.11-411.10-490.00-550-00	Copying & Printing	-	-	-	-	6
7	4,162	643	6,100	7	1.11-411.10-490.00-580-00	Travel - Meals & Lodging	-	-	-	-	7
8	4,497	8,126	4,300	8	1.11-411.10-490.00-581-00	IGS - Assigned Vehicles	-	-	-	-	8
9	1,141	701	3,000	9	1.11-411.10-490.00-582-00	IGS - Motor Pool	-	-	-	-	9
10	1,542	-	3,000	10	1.11-411.10-490.00-583-00	Travel - Mileage Allowance	-	-	-	-	10
11	89	39	900	11	1.11-411.10-490.00-584-00	Travel - Transportation	-	-	-	-	11
12	76	-	150	12	1.11-411.10-490.00-600-00	Sup - Office	-	-	-	-	12
13	222	102	200	13	1.11-411.10-490.00-606-00	Sup - Event Food Supplies	-	-	-	-	13
14	1,132	-	-	14	1.11-411.10-490.00-610-00	Sup - Non-Capital Furniture	-	-	-	-	14
15	10	100	150	15	1.11-411.10-490.00-615-00	Other Materials & Services	-	-	-	-	15
16	17,635	12,932	23,350	16	<i>TOTAL MATERIALS & SERVICES</i>		2	-	-	-	16
17	202,421	128,762	206,914	17	TOTAL REQUIREMENTS		9	-	-	-	17
18	-	360	-	18	<i>ENDING FUND BALANCE</i>			-	-	-	18

Road Department

The Road Department Fund 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.

Bike and Footpath

The Road Fund also includes the Bike and Footpath Department which 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 lanes per ORS 366.514. State Highway Fund dollars are derived from Curry County's share of fuel taxes and motor vehicle license fees. The Bike and Footpath 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 lanes.

The Road Department is also responsible for other departments such as General Vehicle Service, Vehicle Replacement, Roadside Improvement, Road Capital Improvement Reserve, General Fund Equipment Self-Insurance, and Road Equipment Self-Insurance.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Roadmaster	E16	1.00
Road Maint/Const Foreman	R10	2.00
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	4.00
Road Maint/Construction I	M6	4.00
Engineering Tech II	R8	3.00
		24.00

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	- adopted - proposed	1			L I N E #
	Actual		10				Budget for next Year 2019-2020			
	Second Preceding Year 6/30/2017	First Preceding Year 6/30/2018	Adopted Budget This Year 6/30/2019				2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 14			Tab 14		FUND - Roads Department				Tab 14	
1	114,249	1,232,218	1,100,000	1	1.15-431.00-332.00-000-00		100,000	100,000	100,000	1
2	7,515	4,542	-	2	1.15-431.00-332.01-000-00		-	-	-	2
3	-	-	-	3	1.15-431.00-332.02-000-00		-	-	-	3
4	129,883	(40,327)	-	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	1,750,804	1,924,088	1,880,000	8	1.15-431.00-335.40-000-00		1,950,000	1,950,000	1,950,000	8
9	14,434	33,246	-	9	1.15-431.00-380.00-000-00		-	-	-	9
10	142	5,062	-	10	1.15-431.00-380.10-000-00		1,344,000	1,344,000	1,344,000	10
11	57,733	55,280	50,000	11	1.15-431.00-380.50-000-00		50,000	50,000	50,000	11
12	-	-	-	12	1.15-431.00-385.03-000-00		-	-	-	12
13	62,560	18,335	-	13	1.15-431.00-390.00-000-00		-	-	-	13
14	6,828	(1)	-	14	1.15-431.00-390.10-000-00		-	-	-	14
15	66,524	104,797	-	15	1.15-431.00-390.10-000-01		-	-	-	15
16	-	-	-	16	1.15-431.00-390.10-000-02		-	-	-	16
17	-	-	7,500	17	1.15-431.00-390.88-120-00		8,250	8,250	8,250	17
18	13,833	10,239	9,500	18	1.15-431.00-390.88-137-00		10,000	10,000	10,000	18
19	64,170	54,890	82,100	19	1.15-431.00-390.88-221-00		96,000	96,000	96,000	19
20	-	-	-	20	1.15-431.00-390.88-285-00		-	-	-	20
21	-	393,582	2,337,017	21	1.15-431.00-391.02-000-00		3,543,999	3,543,999	3,543,999	21
22	35,913	-	-	22	1.15-431.00-391.03-000-00		-	-	-	22
23	-	-	-	23	1.15-431.00-391.26-000-18		-	-	-	23
24	43	509	-	24	1.15-431.00-391.99-000-00		-	-	-	24
25	2,200	56,728	-	25	1.15-431.00-392.20-000-00		-	-	-	25
26	2,693,066	1,247,636	979,000	26	1.15-431.00-399.03-000-00		979,000	979,000	979,000	26
27	451,381	421,000	421,000	27	1.15-431.00-399.04-000-00		421,000	421,000	421,000	27
28	5,493,964	5,521,825	6,866,117	28	TOTAL RESOURCES	10	8,502,249	8,502,249	8,502,249	28
29	913,405	893,559	993,908	29	1.15-431.00-490.00-110-00		1,117,998	1,117,998	1,117,998	29
30	15,338	37,656	62,400	30	1.15-431.00-490.00-120-00		92,400	92,400	92,400	30
31	36,814	23,880	25,000	31	1.15-431.00-490.00-130-00		25,000	25,000	25,000	31
32	226,000	219,606	277,200	32	1.15-431.00-490.00-213-00		367,200	367,200	367,200	32
33	1,361	1,298	1,566	33	1.15-431.00-490.00-214-00		1,774	1,774	1,774	33
34	71,575	70,663	77,947	34	1.15-431.00-490.00-220-00		94,508	94,508	94,508	34
35	131,100	152,513	165,749	35	1.15-431.00-490.00-230-00		221,128	221,128	221,128	35
36	32,537	27,054	33,632	36	1.15-431.00-490.00-260-00		36,762	36,762	36,762	36
37	1,115	906	1,250	37	1.15-431.00-490.00-290-00		1,339	1,339	1,339	37
38	7,179	7,044	7,453	38	1.15-431.00-490.00-295-00		9,078	9,078	9,078	38
39	1,436,425	1,434,179	1,646,105	39	TOTAL PERSONAL SERVICES	1	1,967,187	1,967,187	1,967,187	39

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	- adopted proposed	1			L I N E #
	Actual		10				Budget for next Year 2019-2020			
	Second Preceding Year 6/30/2017	First Preceding Year 6/30/2018	Adopted Budget This Year 6/30/2019				2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	2,678	1,433	6,000	1	1.15-431.00-490.00-310-00		6,000	6,000	6,000	1
2	-	-	100,000	2	1.15-431.00-490.00-330-00		100,000	100,000	100,000	2
3	9,650	46,004	100,000	3	1.15-431.00-490.00-331-00		100,000	100,000	100,000	3
4	-	-	-	4	1.15-431.00-490.00-332-00		200,000	200,000	200,000	4
5	1,582	2,126	1,900	5	1.15-431.00-490.00-340-00		2,200	2,200	2,200	5
6	4,023	2,000	2,000	6	1.15-431.00-490.00-341-01	2000	2,000	2,000	2,000	6
7	9,500	-	-	7	1.15-431.00-490.00-342.60	0	-	-	-	7
8	4,031	4,463	4,500	8	1.15-431.00-490.00-345-00		4,500	4,500	4,500	8
9	2,453	2,586	2,700	9	1.15-431.00-490.00-411-00		2,900	2,900	2,900	9
10	4,248	4,142	3,800	10	1.15-431.00-490.00-421-00		4,200	4,200	4,200	10
11	1,379	1,461	1,500	11	1.15-431.00-490.00-425-00		1,500	1,500	1,500	11
12	2,063	2,269	4,000	12	1.15-431.00-490.00-426-00		5,000	5,000	5,000	12
13	17,674	17,073	18,000	13	1.15-431.00-490.00-430-00		18,000	18,000	18,000	13
14	1,774	7,543	5,000	14	1.15-431.00-490.00-431-00		5,000	5,000	5,000	14
15	-	-	2,000	15	1.15-431.00-490.00-432-00		2,000	2,000	2,000	15
16	38,803	24,991	35,000	16	1.15-431.00-490.00-434-00		35,000	35,000	35,000	16
17	15,846	7,718	25,000	17	1.15-431.00-490.00-442-00		25,000	25,000	25,000	17
18	60,261	28,769	30,500	18	1.15-431.00-490.00-521-00		105,850	105,850	105,850	18
19	6,902	6,960	7,500	19	1.15-431.00-490.00-522-00		7,600	7,600	7,600	19
20	3,212	2,047	2,500	20	1.15-431.00-490.00-524-00		2,500	2,500	2,500	20
21	202	210	1,200	21	1.15-431.00-490.00-541-00		1,200	1,200	1,200	21
22	-	474	600	22	1.15-431.00-490.00-542-00		600	600	600	22
23	3,618	3,460	4,000	23	1.15-431.00-490.00-550-00		4,500	4,500	4,500	23
24	3,846	2,937	6,000	24	1.15-431.00-490.00-580-00		6,000	6,000	6,000	24
25	64	-	1,000	25	1.15-431.00-490.00-581-00		1,000	1,000	1,000	25
26	602	421	500	26	1.15-431.00-490.00-583-00		500	500	500	26
27	-	-	2,000	27	1.15-431.00-490.00-584-00		2,000	2,000	2,000	27
28	286	272	1,000	28	1.15-431.00-490.00-590-00		1,000	1,000	1,000	28
29	491	822	1,000	29	1.15-431.00-490.00-595-00		1,000	1,000	1,000	29
30	1,541	1,856	2,000	30	1.15-431.00-490.00-600-00		2,000	2,000	2,000	30
31	744	632	750	31	1.15-431.00-490.00-603-00		800	800	800	31
32	12	120	1,000	32	1.15-431.00-490.00-605-00		1,000	1,000	1,000	32
33	23	113	150	33	1.15-431.00-490.00-606-00		150	150	150	33
34	6,842	14,303	5,500	34	1.15-431.00-490.00-610-00		30,000	30,000	30,000	34
35	39	196	1,500	35	1.15-431.00-490.00-615-00		1,500	1,500	1,500	35
36	24,013	21,132	25,000	36	1.15-431.00-490.00-622-00		25,000	25,000	25,000	36
37	19,485	18,501	27,000	37	1.15-431.00-490.00-626-00		27,000	27,000	27,000	37
38	46,232	52,516	75,000	38	1.15-431.00-490.00-627-00		75,000	75,000	75,000	38
39	21,925	22,493	30,000	39	1.15-431.00-490.00-628-00		30,000	30,000	30,000	39
40	355	170	-	40	1.15-431.00-490.00-640-00		-	-	-	40

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	- adopted - proposed	1 Budget for next Year 2019-2020			L I N E #	
	Actual		10				2019-2020				
	Second Preceding Year 6/30/2017	First Preceding Year 6/30/2018	Adopted Budget This Year 6/30/2019				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
1	2,290	2,322	4,750	1	1.15-431.00-490.00-650-00	Dues - Membership		4,750	4,750	4,750	1
2	492	342	600	2	1.15-431.00-490.00-651-00	Miscellaneous Fees		600	600	600	2
3	83,098	80,404	90,000	3	1.15-431.00-490.00-661-00	Sup - Motor Vehicle - Parts		90,000	90,000	90,000	3
4	29,127	23,183	36,000	4	1.15-431.00-490.00-662-00	Sup - Motor Vehicle - Tires		36,000	36,000	36,000	4
5	177	1,057	5,000	5	1.15-431.00-490.00-663-00	Sup - Mtr Veh - Small Tools		15,000	15,000	15,000	5
6	1,996	2,768	5,000	6	1.15-431.00-490.00-664-00	Sup - Motor Vehicle Shop		5,000	5,000	5,000	6
7	6,690	5,517	10,000	7	1.15-431.00-490.00-665-00	Sup - Motor Vehicle - Oil		10,000	10,000	10,000	7
8	1,488	47	1,000	8	1.15-431.00-490.00-669-00	Sup - Motor Vehicle - Other		1,000	1,000	1,000	8
9	-	-	-	9	1.15-431.00-490.00-670-00	Sup - Road - Striping		230,000	230,000	230,000	9
10	334,127	269,120	525,000	10	1.15-431.00-490.00-671-00	Sup - Road - Oil		525,000	525,000	525,000	10
11	37,962	49,419	40,000	11	1.15-431.00-490.00-672-00	Sup - Road - Culverts		40,000	40,000	40,000	11
12	103,125	115,961	292,000	12	1.15-431.00-490.00-673-00	Sup - Road - Gravel		292,000	292,000	292,000	12
13	75	1,653	10,000	13	1.15-431.00-490.00-674-00	Sup -Road - Bridges		10,000	10,000	10,000	13
14	134,939	206,284	240,000	14	1.15-431.00-490.00-675-00	Sup - Road - Other		40,000	40,000	40,000	14
15	(4,455)	4,032	1,632	15	1.15-431.00-490.00-676-00	Sup - Road - Fencing		1,632	1,632	1,632	15
16	85,574	85,406	95,455	16	1.15-431.00-490.00-820-00	IGS - 2.20 Finance	106,290	106,290	106,290	106,290	16
17	17,766	37,458	38,380	17	1.15-431.00-490.00-821-00	IGS - 2.20 Payroll/HR	42,842	42,842	42,842	42,842	17
18	53,043	87,809	90,600	18	1.15-431.00-490.00-822-00	IGS - 2.20 Counsel	100,963	100,963	100,963	100,963	18
19	55,090	89,194	87,534	19	1.15-431.00-490.00-826-00	IGS - 2.20 Info Tech - Telcom	154,212	154,212	154,212	154,212	19
20	16,360	60,860	86,018	20	1.15-431.00-490.00-828-00	IGS - 2.20 BOC Office	61,047	61,047	61,047	61,047	20
21	54,951	35,410	35,273	21	1.15-431.00-490.00-830-00	IGS - 1.11 Commissioners	83,223	83,223	83,223	83,223	21
22	815	960	1,104	22	1.15-431.00-490.00-837-16	IGS - 1.37 Blanco Maint		1,159	1,159	1,159	22
23	597	1,750	2,012	23	1.15-431.00-490.00-837-26	IGS - 1.37 Agness Maint		2,113	2,113	2,113	23
24	1,283	1,450	1,667	24	1.15-431.00-490.00-837.36	IGS - 1.37 Grizzly Maint		1,750	1,750	1,750	24
25	1,228	350	403	25	1.15-431.00-490.00-837-46	IGS - 1.37 Bosley Maint		423	423	423	25
26	1,236	1,290	1,484	26	1.15-431.00-490.00-837-56	IGS - 1.37 Black Mound Maint		1,558	1,558	1,558	26
27	1,335,473	1,466,263	2,238,012	27		TOTAL MATERIALS & SERVICES	2	2,696,062	2,696,062	2,696,062	27
28	1,674	-	200,000	28	1.15-431.00-490.00-711-00	Cap Outlay - Land - RO Way		225,000	225,000	225,000	28
29	-	-	-	29	1.15-431.00-490.00-720-00	Cap Outlay - Buildings		-	-	-	29
30	(10)	-	200,000	30	1.15-431.00-490.00-733-00	Cap Outlay - Bridge Imprvmnts		200,000	200,000	200,000	30
31	884,114	706,920	450,000	31	1.15-431.00-490.00-735-00	Cap Outlay - Road Improvements		850,000	850,000	850,000	31
32	66,000	460,889	570,000	32	1.15-431.00-490.00-740-00	Cap Outlay - Heavy Equipment		750,000	750,000	750,000	32
33	-	52,062	90,000	33	1.15-431.00-490.00-741-00	Cap Outlay - Mach & Equip		120,000	120,000	120,000	33
34	101,652	1,172	-	34	1.15-431.00-490.00-742-00	Cap Outlay - Motor Vehicle		200,000	200,000	200,000	34
35	-	-	-	35	1.15-431.00-490.00-743-00	Cap Outlay - Shop Equipment		22,000	22,000	22,000	35
36	1,053,430	1,221,044	1,510,000	36		TOTAL CAPITAL OUTLAY	3	2,367,000	2,367,000	2,367,000	36
37	-	-	1,222,000	37	1.15-431.00-490.00-850-00	Reserve for Future Expenditure		1,222,000	1,222,000	1,222,000	37
38	-	-	1,222,000	38		TOTAL UNAPPROPRIATED	8	1,222,000	1,222,000	1,222,000	38
39	-	-	250,000	39	1.15-431.00-496.00-000-00	Operating Contingency		250,000	250,000	250,000	39
40	-	-	250,000	40		TOTAL OPERATING CONTINGENCY	6	250,000	250,000	250,000	40
41	3,825,327	4,121,486	6,866,117	41		TOTAL REQUIREMENTS	9	8,502,249	8,502,249	8,502,249	41
42	1,668,636	1,400,339	-	42		ENDING FUND BALANCE		-	-	-	42

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	- - adopted proposed	1 1 Budget for next Year 2019-2020			L I N E #
	Actual		10				2019-2020			
	Second Preceding Year 6/30/2017	First Preceding Year 6/30/2018	Adopted Budget This Year 6/30/2019				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 14				Tab 14	FUND - Bike & Footpath				Tab 14	
1	-	-	-	1	1.15-431.24-314.10-000-00		16,960	16,960	16,960	1
2				2	1.15-431.24-391.00-000-00		45,000	45,000	45,000	2
3				3	1.15-431.24-391.99-000-00		-	-	-	3
4				4	1.15-431.24-390.00-000-00		-	-	-	4
5				5	1.15-431.24-399.03-000-00		-	-	-	5
6				6	TOTAL RESOURCES	10	61,960	61,960	61,960	6
7				7	IGS - 1.15 Road R&M		8,250	8,250	8,250	7
8				8	<i>TOTAL MATERIALS & SERVICES</i>	2	8,250	8,250	8,250	8
9				9	Working Capital - Contingency		53,710	53,710	53,710	9
10				10	<i>TOTAL CONTINGENCY</i>	6	53,710	53,710	53,710	10
11				11	Total Requirements	9	61,960	61,960	61,960	11
12				12	ENDING FUND BALANCE		-	-	-	12
13										
14	3,825,327	4,121,486	6,866,117		TOTAL FUND 1.15		8,564,209	8,564,209	8,564,209	

6,866,117
16,960
1,164,000
27,372,000
35,419,077
-
35,419,077

ROAD FUND 8,502,249 8,502,249 8,502,249
BIKE & FOOTPATH 45,000 45,000 45,000
ROAD EQUIP SELF INSURANCE 1,164,000 1,164,000 1,164,000
ROAD CAP IMPROVEMENT 35,000,000 35,000,000 35,000,000
TOTAL ROAD OPERATIONS 44,711,249 44,711,249 44,711,249
LESS-ROAD TO ROAD FUND TRANSFERS (35,000,000)
NET ROAD OPERATIONS 9,711,249

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.

ROADSIDE IMPROVEMENT FUND IS MOVED TO THE RESERVE FUND 3.10 EFFECTIVE 7/1/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #	
	Actual		10					1				1
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Tab 14			Tab 14		FUND - Roadside Improvement						Tab 14	
1	-	-	-	1	1.16-431.00-361.10-000-00	Interest Revenues		To Reserve Fund 3.10 2019-2020 Budget	-	-	-	1
2	255	395	110	2	1.16-431.00-391.99-000-00	Allocated Interest			-	-	-	2
3	3,368	3,623	22,498	3	1.16-431.00-399.03-000-00	Restricted Fund Balance			25,000	25,000	25,000	3
4	3,623	4,018	22,608	4		TOTAL RESOURCES	10		25,000	25,000	25,000	4
5	-	-	-	5	1.16-431.00-491.00-000-00	Tran To - 3.10 Roadside Improvemt Reserve			25,000	25,000	25,000	5
6	-	-	-	6		<i>TOTAL TRANSFERS</i>	5		25,000	25,000	25,000	6
7	-	-	22,608	7	1.16-431.00-490.00-850-00	Reserve for Future Expenditure			-	-	-	7
8	-	-	22,608	8		<i>TOTAL UNAPPROPRIATED</i>	8		-	-	-	8
9	-	-	22,608	9		TOTAL REQUIREMENTS	9		25,000	25,000	25,000	9
10	3,623	4,018	-	10		ENDING FUND BALANCE			-	-	-	10

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 ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 15				Tab 15	<i>FUND. - Court Mediation</i>						Tab 15
1	12,242	10,906	9,500	1	1.19-412.43-351.17-000-00	Fines - State Court Mediation	9,500	9,500	9,500	1	
2	172	268	250	2	1.19-412.43-391.99-000-00	Allocated Interest	250	250	250	2	
3	7,913	9,245	10,000	3	1.19-412.43-399.03-000-00	Restricted Fund Balance	10,000	10,000	10,000	3	
4	20,327	20,420	19,750	4	TOTAL RESOURCES		10	19,750	19,750	19,750	4
5	11,082	8,785	19,750	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	11,082	8,785	19,750	7	<i>TOTAL MATERIAL & SERVICES</i>		2	19,750	19,750	19,750	7
8	11,082	8,785	19,750	8	TOTAL REQUIREMENTS		9	19,750	19,750	19,750	8
9	9,245	11,635	-	9	<i>ENDING FUND BALANCE</i>		-	-	-	9	

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.

BIKE & FOOTPATH MOVED TO ROAD FUND 1.15 EFFECTIVE 7/1/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 15			Tab 15		FUND - Bike & Footpath			To Fund 1.15		Tab 15	
1	17,685	19,267	16,960	1	1.20-431.24-314.10-000-00	Shared - St - Mtr Veh Fuel Tax		-	-	-	1
2	19,722	1,494	-	2	1.20-431.24-399.03-000-00	Restricted Fund Balance		45,000	45,000	45,000	2
3	37,407	20,761	16,960	3		TOTAL RESOURCES	10	45,000	45,000	45,000	3
4	-	-	7,500	4	1.20-431.24-490.00-432-00	IGS - 1.15 Road R&M	8,250	-	-	-	4
5	-	-	7,500	5		TOTAL MATERIALS & SERVICES	2	-	-	-	5
6	35,913	-	-	6	1.20-431.24-491.14-000-00	Tran To - 1.15 Road R&M	-	-	-	-	6
7	-	-	-	7	1.20-431.24-491.15-000-00	Tran To - 1.15 Bike & Footpath	-	45,000	45,000	45,000	7
8	35,913	-	-	8		TOTAL TRANSFERS	5	45,000	45,000	45,000	8
9	-	-	9,460	9	1.20-431.24-496.00-000-00	Working Capital - Contingency	-	-	-	-	9
10	-	-	9,460	10		TOTAL CONTINGENCY	6	-	-	-	10
11	35,913	-	16,960	11		Total Requirements	9	45,000	45,000	45,000	11
12	1,494	20,761	-	12		ENDING FUND BALANCE		-	-	-	12

County Clerk's **Record Restricted Fund**

ORS 205.130¹ 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 ADOPTED Account Number Account Description	1 1 Budget for next Year 2019-2020			L I N E #		
	Actual		10			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 15			Tab 15		<i>FUND - Clerk's Records Restricted</i>			Tab 15			
1	9,711	8,499	9,600	1	1.21-415.40-341.20-000-00	Fees - ORS Recording	8,000	8,000	8,000	1	
2	23,800	21,535	24,000	2	1.21-415.40-341.20-000-04	Fees - Technology	20,000	20,000	20,000	2	
3	23,800	21,535	24,000	3	1.21-415.40-341.20-000-05	Fees - Restore/Preservation	20,000	20,000	20,000	3	
4	1,615	2,484	500	4	1.21-415.40-391.99-000-00	Allocated Interest	500	500	500	4	
5	119,825	124,730	90,000	5	1.21-415.40-399.03-000-00	Restricted Fund Balance	100,000	100,000	100,000	5	
6	178,751	178,783	148,100	6		TOTAL RESOURCES	10	148,500	148,500	148,500	6
7	-	-	-	7	1.21-415.40-490.00-120-00	Sal - Irregular	7,200	7,200	7,200	7	
8	-	-	-	8	1.21-415.40-490.00-220-00	Ben - FICA	551	551	551	8	
9	-	-	-	9	1.21-415.40-490.00-230-00	Ben - PERS - County Portion	-	-	-	9	
10	-	-	-	10	1.21-415.40-490.00-260-00	Ben - Worker's Compensation	7	7	7	10	
11	-	-	-	11	1.21-415.40-490.00-290-00	Ben - OR W/C Assessment	16	16	16	11	
12	-	-	-	12	1.21-415.40-490.00-295-00	IGS - Unemp Self Ins Reserve	54	54	54	12	
13	-	-	-	13		TOTAL PERSONAL SERVICES	1	7,828	7,828	7,828	13
14	-	-	8,000	14	1.21-415.40-490.00-330-00	Pro Svcs - Tech	8,000	8,000	8,000	14	
15	-	-	8,000	15	1.21-415.40-490.00-337-00	Records Restoration/Archiving	8,000	8,000	8,000	15	
16	-	-	11,000	16	1.21-415.40-490.00-430-00	Rep & Maint - Equipment	10,530	10,530	10,530	16	
17	-	-	1,900	17	1.21-415.40-490.00-609-00	Sup - Mandated Equipment	2,000	2,000	2,000	17	
18	-	5,939	15,200	18	1.21-415.40-490.00-610-00	Sup - Non Capital Equipment	8,142	8,142	8,142	18	
19	-	8,648	10,000	19	1.21-415.40-490.00-615-00	Other Materials & Services	10,000	10,000	10,000	19	
20	-	14,587	54,100	20		TOTAL MATERIALS & SERVICES	2	46,672	46,672	46,672	20
21	-	-	90,000	21	1.21-415.40-490.00-850-00	Reserve for Future Expenditure	90,000	90,000	90,000	21	
22	-	-	90,000	22		TOTAL UNAPPROPRIATED	8	90,000	90,000	90,000	22
23	54,022	37,836	4,000	23	1.21-415.40-491.08-000-00	Tran To - 1.10 GF Recording	4,000	4,000	4,000	23	
24	54,022	37,836	4,000	24		TOTAL TRANSFERS	5	4,000	4,000	4,000	24
25	54,022	52,423	148,100	25		TOTAL REQUIREMENTS	9	148,500	148,500	148,500	25
26	124,730	126,359	-	26		ENDING FUND BALANCE		-	-	-	26

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 ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #	
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19									
Tab 15				Tab 15	<i>Dept. - Cornerstone Preservation</i>						Tab 15	
1	43,387	39,520	40,000	1	1.22-419.15-341.35-000-00		Fees - Crnrstne Preservation	40,000	40,000	40,000	1	
2	1,203	2,175	1,000	2	1.22-419.15-391.99-000-00		Allocated Interest	1,000	1,000	1,000	2	
3	89,293	105,642	100,000	3	1.22-419.15-399.03-000-00		Restricted Fund Balance	105,000	105,000	105,000	3	
4	133,882	147,337	141,000	4			TOTAL RESOURCES	10	146,000	146,000	146,000	4
5	28,240	28,572	40,000	5	1.22-419.15-491.08-000-00	45,000	Tran To - 1.10 GF Surveyor Services	45,000	45,000	45,000	5	
6	28,240	28,572	40,000	6		5	<i>Total TRANSFERS</i>	45,000	45,000	45,000	6	
7	-	-	101,000	7	1.22-419.15-496.00-000-00		Operating Contingency	101,000	101,000	101,000	7	
8	-	-	101,000	8		6	<i>TOTAL Operating Contingency</i>	101,000	101,000	101,000	8	
9	28,240	28,572	141,000	9		9	TOTAL REQUIREMENTS	146,000	146,000	146,000	9	
10	105,642	118,765	-	10			ENDING FUND BALANCE	-	-	-	10	

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 ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 15			Tab 15		<i>Dept. - State Court Security</i>						Tab 15
1	37,217	36,860	30,000	1	1.23-421.26-335.15-000-00	State - Jail Assessments		30,000	30,000	30,000	1
2	2,412	4,409	2,000	2	1.23-421.26-391.99-000-00	Allocated Interest		2,000	2,000	2,000	2
3	199,671	239,300	230,000	3	1.23-421.26-399.03-000-00	Restricted Fund Balance		230,000	230,000	230,000	3
4	239,300	280,569	262,000	4		TOTAL RESOURCES	10	262,000	262,000	262,000	4
5	-	-	-	5	1.23-421.26-490.00-610-00	Sup - Non-Capital Furniture		-	-	-	5
6	-	-	-	6	1.23-421.26-490.00-615-00	Other Materials & Services		-	-	-	6
7	-	-	-	7		<i>Total Materials & Services</i>	2	-	-	-	7
8	-	287	262,000	8	1.23-421.26-490.00-721-00	Capital - Courtroom Improve		262,000	262,000	262,000	8
9	-	287	262,000	9		<i>TOTAL CAPITAL OUTLAY</i>	3	262,000	262,000	262,000	9
10	-	287	262,000	10		TOTAL REQUIREMENTS	9	262,000	262,000	262,000	10
11	239,300	280,283	-	11		ENDING FUND BALANCE		-	-	-	11

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 9.815¹ 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
		0.18

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #	
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19									
Tab 15				Tab 15	<u>Dept. - Law Library</u>						Tab 15	
1	21,923	21,698	22,000	1	1.25-412.50-335.15-000-00		Shared - St - Court Receipts	22,000	22,000	22,000	1	
2	-	-	520	2	1.25-412.50-391.00-000-00		Trans In - Gen Fund-Other Req	-	-	-	2	
3	83	140	-	3	1.25-412.50-391.99-000-00		Allocated Interest	-	-	-	3	
4	(1,560)	183	-	4	1.25-412.50-399.03-000-00		Restricted Fund Balance	-	-	-	4	
5	20,446	22,021	22,520	5			TOTAL RESOURCES	10	22,000	22,000	22,000	5
6	8,745	8,614	9,019	6	1.25-412.50-490.00-110-00		Sal - Regular	9,680	9,680	9,680	6	
7	2,184	2,160	2,486	7	1.25-412.50-490.00-213-00		Ben - Health Insurance	2,754	2,754	2,754	7	
8	9	9	9	8	1.25-412.50-490.00-214-00		Ben - Life Insurance	9	9	9	8	
9	649	624	667	9	1.25-412.50-490.00-220-00		Ben - FICA	741	741	741	9	
10	666	970	1,010	10	1.25-412.50-490.00-230-00		Ben - PERS - County Portion	1,497	1,497	1,497	10	
11	10	8	8	11	1.25-412.50-490.00-260-00		Ben - Worker's Compensation	8	8	8	11	
12	10	9	10	12	1.25-412.50-490.00-290-00		Ben - OR W/C Assessment	8	8	8	12	
13	139	64	66	13	1.25-412.50-490.00-295-00		IGS - Unemp Self Ins Reserve	73	73	73	13	
14	12,412	12,459	13,275	14			TOTAL PERSONAL SERVICES	1	14,770	14,770	14,770	14
15	-	-	-	15	1.25-412.50-490.00-521-00		Gen Liability Ins	-	-	-	15	
16	69	37	42	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	5,995	6,272	7,406	19	1.25-412.50-490.00-640-00		Books & Periodicals	4,982	4,982	4,982	19	
20	376	110	305	20	1.25-412.50-490.00-820-00		IGS - 2.20 Finance	304	304	304	20	
21	209	343	123	21	1.25-412.50-490.00-821-00		IGS - 2.20 Payroll/HR	123	123	123	21	
22	646	638	701	22	1.25-412.50-490.00-824-00		IGS - 2.20 Occupancy	924	924	924	22	
23	242	306	280	23	1.25-412.50-490.00-826-00		IGS - 2.20 Info Tech	442	442	442	23	
24	72	209	275	24	1.25-412.50-490.00-828-00		IGS - 2.20 BOC Office	175	175	175	24	
25	242	122	113	25	1.25-412.50-490.00-830-00		IGS - 1.11 Commissioners	238	238	238	25	
26	7,850	8,037	9,245	26			TOTAL MATERIALS & SERVICES	2	7,230	7,230	7,230	26
27	20,262	20,495	22,520	27			TOTAL REQUIREMENTS	9	22,000	22,000	22,000	27
28	183	1,526	-	28			ENDING FUND BALANCE	-	-	-	-	28

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 461.512¹ 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 Range</u>	<u>FTE</u>
Director of County Operations	E17	0.714
Economic Development Coord.	N11	1.00
		1.714

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 15				Tab 15	<i>FUND - Economic Development</i>						Tab 15
1	2,135	-	-	1	1.27-465.20-321.10-000-00	Permits - OLCC	900	900	900	1	
2	87,934	100,804	102,550	2	1.27-465.20-335.00-000-00	Other - St - Lottery	102,000	102,000	102,000	2	
3	500	-	-	3	1.27-465.20-380.00-000-00	Misc Revenue	-	-	-	3	
4	-	-	-	4	1.27-465.20-391.15-000-00	Tran In - 1.10 Gen Fund Other Req	12,345	12,345	12,345	4	
5	445	886	-	5	1.27-465.20-391.99-000-00	Allocated Interest	-	-	-	5	
6	(5,374)	29,521	-	6	1.27-465.20-399.03-000-00	Restricted Fund Balance	27,953	27,953	27,953	6	
7	85,640	131,211	102,550	7	TOTAL RESOURCES		10	143,198	143,198	143,198	7
8	20,885	37,335	36,978	8	1.27-465.20-490.00-110-00	Sal - Regular	63,651	63,651	63,651	8	
9	4,428	6,000	6,600	9	1.27-465.20-490.00-213-00	Ben - Health Insurance	16,830	16,830	16,830	9	
10	23	39	39	10	1.27-465.20-490.00-214-00	Ben - Life Insurance	58	58	58	10	
11	1,537	2,690	2,829	11	1.27-465.20-490.00-220-00	Ben - FICA	4,869	4,869	4,869	11	
12	1,486	4,093	4,145	12	1.27-465.20-490.00-230-00	Ben - PERS - County Portion	9,840	9,840	9,840	12	
13	127	336	362	13	1.27-465.20-490.00-260-00	Ben - Worker's Compensation	493	493	493	13	
14	21	26	29	14	1.27-465.20-490.00-290-00	Ben - OR W/C Assessment	56	56	56	14	
15	322	276	278	15	1.27-465.20-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	477	477	477	15	
16	28,829	50,796	51,260	16	TOTAL PERSONAL SERVICES		1	96,274	96,274	96,274	16
17	-	-	929	17	1.27-465.20-490.00-310-00	Pro Svcs - Training/Education	3,600	3,600	3,600	17	
18	-	-	-	18	1.27-465.20-490.00-310-15	Pro Svcs - Community Education	1,200	1,200	1,200	18	
19	19,255	23,106	28,900	19	1.27-465.20-490.00-330-00	Pro Svcs - General	14,000	14,000	14,000	19	
20	-	-	-	20	1.27-465.20-490.00-416-00	Util - Cellular Telephone	720	720	720	20	
21	545	365	400	21	1.27-465.20-490.00-521-00	Gen Liab Ins	1,250	1,250	1,250	21	
22	71	-	-	22	1.27-465.20-490.00-524-00	Property Insurance	-	-	-	22	
23	82	70	150	23	1.27-465.20-490.00-541-00	Advertising - Legal	1,000	1,000	1,000	23	
24	12	61	500	24	1.27-465.20-490.00-542-00	Advertising - Other	1,400	1,400	1,400	24	
25	673	-	750	25	1.27-465.20-490.00-550-00	Copying & Printing	900	900	900	25	
26	-	-	-	26	1.27-465.20-490.00-580-00	Travel - Meals & Lodging	1,300	1,300	1,300	26	
27	166	-	-	27	1.27-465.20-490.00-581-00	IGS-Assigned Vehicles	-	-	-	27	
28	-	48	-	28	1.27-465.20-490.00-582-00	IGS- Motor Pool	400	400	400	28	
29	81	-	400	29	1.27-465.20-490.00-583-00	Travel-Mileage Allowance	1,500	1,500	1,500	29	
30	-	-	1,498	30	1.27-465.20-490.00-595-00	Postage	1,500	1,500	1,500	30	
31	539	86	-	31	1.27-465.20-490.00-600-00	Sup-Office	1,500	1,500	1,500	31	
32	-	-	-	32	1.27-465.20-490.00-606-00	Sup-Event Food Supplies	600	600	600	32	
33	-	-	-	33	1.27-465.20-490.00-610-00	Sup-Non-Cap Furn/Equip	1,300	1,300	1,300	33	
34	494	-	9,000	34	1.27-465.20-490.00-615-00	Other Materials & Services	2,400	2,400	2,400	34	
35	-	-	-	35	1.27-465.20-490.00-640-00	Books & Periodicals	400	400	400	35	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
1	845	500	1,000	1	1.27-465.20-490.00-650-00	Dues - Membership		2,000	2,000	2,000	1
2	1,073	1,304	1,417	2	1.27-465.20-490.00-820-00	IGS - 2.20 Finance	1,787	1,787	1,787	1,787	2
3	731	571	570	3	1.27-465.20-490.00-821-00	IGS - 2.20 Payroll/HR	720	720	720	720	3
4	380	1,339	1,345	4	1.27-465.20-490.00-822-00	IGS - 2.20 Counsel	1,697	1,697	1,697	1,697	4
5	708	1,212	1,332	5	1.27-465.20-490.00-824-00	IGS - 2.20 Occupancy	732	732	732	732	5
1	717	1,360	1,299	1	1.27-465.20-490.00-826-00	IGS - 2.20 Info Tech	2,593	2,593	2,593	2,593	1
2	227	930	1,277	2	1.27-465.20-490.00-828-00	IGS - 2.20 BOC Office	1,026	1,026	1,026	1,026	2
3	689	540	523	3	1.27-465.20-490.00-830-00	IGS - 1.11 Commissioners	1,399	1,399	1,399	1,399	3
4	27,290	31,491	51,290	4	TOTAL MATERIALS & SERVICES		2	46,924	46,924	46,924	4
5	56,119	82,287	102,550	5	TOTAL REQUIREMENTS		9	143,198	143,198	143,198	5
6	29,521	48,924	-	6	ENDING FUND BALANCE			-	-	-	6
Tab 15				Tab 15	<u>Bridge Light Maintenance</u>						Tab 15
7	-	-	-	7	1.27-411.10-341.00-000-00	Fees		-	-	-	7
8				8	1.27-411.10-364.00-000-00	Donations		400	400	400	8
9				9	1.27-411.10-391.35-000-00	Tran In - Gen Fund-Other Req		-	-	-	9
10				10	1.27-411.10-399.01-000-00	Assigned Fund Balance		-	-	-	10
11				11	TOTAL RESOURCES		10	400	400	400	11
12				12	1.27-411.10-490.00-430-00	Rep & Maint - Equipment		400	400	400	12
13				13	1.27-411.10-490.00-615-00	Other Materials & Services		-	-	-	13
14				14	TOTAL MATERIALS & SERVICES		2	400	400	400	14
15				15	1.27-411.10-490.00-742-00	Capital - Bridge Lighting		-	-	-	15
16				16	TOTAL CAPITAL		3	-	-	-	16
17				17	TOTAL REQUIREMENTS		9	400	400	400	17
18				18	ENDING FUND BALANCE			-	-	-	18

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

Marine Patrol - responsible for patrolling the waterways of the County

Forest Patrol - responsible for the safety of County citizens while on Forest Lands

Inmate Services - upgraded services and supplies for jail inmates

Adult Parole & Probation - responsible for supervision of community service work and parolees

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	E15	0.25			0.15	0.40
Lieutenant	E13				1.00	1.00
Sergeant II	S18	0.15	0.25	0.17		0.57
Marine Deputy III	S3		1.00			1.00
Forest Patrol Deputy	S2			1.00		1.00
P & P Officer/Admin Assistant	S16				1.00	1.00
Parole & Probation Officer III	S26				1.00	1.00
Parole & Probation Officer I	S24				1.00	1.00
Division totals		0.50	1.25	1.17	4.25	7.17

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 15				Tab 15	FUND - Sheriff Restricted						Tab 15
1				1	Sheriff - Special Projects / Special Revenue						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	4,000	4,000	4,000	3
4	-	-	-	4	1.28-421.20-364.09-000-00		Donations K-9	20,000	20,000	20,000	4
5	27,044	-	2,000	5	1.28-421.20-380.00-000-00		Misc Revenue	2,000	2,000	2,000	5
6	-	-	-	6	1.28-421.20-390.00-000-11		Reimb - Special Assignment	-	-	-	6
7	-	80,094	-	7	1.28-421.20-390.00-000-12		Reimb - Chetco Fire 2017-USFS	-	-	-	7
8	-	-	-	8	1.28-421.20-391.12-000-00		Trans In - 1.10 Gen Fund Other Req	-	50,000	50,000	8
9	-	5,779	-	9	1.28-421.20-399.03-000-00		Restricted Fund Balance	-	-	-	9
10	27,044	85,873	8,000	10	TOTAL RESOURCES	10		30,000	80,000	80,000	10
11	-	19,923	-	11	1.28-421.20-490.00-110-00		Sal - Regular	-	-	-	11
12	-	2,490	-	12	1.28-421.20-490.00-120-00		Sal - Irregular	-	-	-	12
13	14,294	24,844	7,000	13	1.28-421.20-490.00-130-00		Sal - Overtime	-	-	-	13
14	-	9,520	-	14	1.28-421.20-490.00-213-00		Ben - Health Insurance	-	-	-	14
15	-	405	-	15	1.28-421.20-490.00-213-10		Ben - Health Reimbursement Account	-	-	-	15
16	-	64	-	16	1.28-421.20-490.00-214-00		Ben - Life Insurance	-	-	-	16
17	1,092	3,613	-	17	1.28-421.20-490.00-220-00		Ben - FICA	-	-	-	17
18	2,019	5,858	-	18	1.28-421.20-490.00-230-00		Ben - PERS - County Portion	-	-	-	18
19	199	615	-	19	1.28-421.20-490.00-260-00		Ben - Worker's Compensation	-	-	-	19
20	12	39	-	20	1.28-421.20-490.00-290-00		Ben - OR W/C Assessment	-	-	-	20
21	17,617	67,370	7,000	21	TOTAL PERSONAL SERVICES	1		-	-	-	21
22	-	-	-	22	1.28-421.20-490.00-310-00		Pro Svcs - Training & Education	-	-	-	22
23	-	-	-	23	1.28-421.20-490.00-581-00		IGS - 2.21 Assigned Vehicles	-	-	-	23
24	-	279	-	24	1.28-421.20-490.00-606-00		Sup - Event Food	-	-	-	24
25	-	-	-	25	1.28-421.20-490.00-610-00		Sup - Non-Capital Equipment	29,000	79,000	79,000	25
26	3,648	-	1,000	26	1.28-421.20-490.00-615-00		Other Materials & Services	1,000	1,000	1,000	26
27	3,648	279	1,000	27	TOTAL MATERIALS & SERVICES	2		30,000	80,000	80,000	27
28	21,265	67,650	8,000	28	TOTAL REQUIREMENTS	9		30,000	80,000	80,000	28
29	5,779	18,223	-	29	ENDING FUND BALANCE			-	-	-	29

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
1				1	<u>Sheriff- Search & Rescue</u>						1
2	-	-	-	2	1.28-421.21-342.10-000-00	Fees - Special Service Charges	-	-	-	-	2
3	24,280	8,450	5,000	3	1.28-421.21-364.00-000-00	SAR Donations - General Purpose	-	-	-	-	3
4	13,364	2,404	1,000	4	1.28-421.21-364.00-000-10	SAR Donations - Specific Purpose	-	-	-	-	4
5	-	-	-	5	1.28-421.21-364.00-000-11	CORSAR Host Fee	-	-	-	-	5
6	-	-	-	6	1.28-421.21-391.00-000-00	Tran In - 1.10 Gen Fund Other Req	75,000	75,000	75,000	75,000	6
7	-	21,599	-	7	1.28-421.21-391.26-000-08	Tran In - Title III DOI 1213-13	-	-	-	-	7
8	-	13,033	-	8	1.28-421.21-391.26-000-13	Tran In - Title III USDA NEW 1213-13	-	-	-	-	8
9	-	-	98,893	9	1.28-421.21-391.26-000-14	Tran In - Title III USDA 1314-14	28,549	30,779	30,779	30,779	9
10	1,413	2,486	-	10	1.28-421.21-391.99-000-00	Allocated Interest	-	-	-	-	10
11	11,200	-	-	11	1.28-421.21-392.20-000-00	Equipment Sales	-	-	-	-	11
12	28,110	49,389	-	12	1.28-421.21-399.03-000-00	Restricted Fund Balance	-	-	-	-	12
13	78,367	97,361	104,893	13	TOTAL RESOURCES		10	103,549	105,779	105,779	13
14	-	8,832	8,848	14	1.28-421.21-490.00-105-00	Sal - Elected	9,113	9,113	9,113	9,113	14
15	-	28,850	29,409	15	1.28-421.21-490.00-110-00	Sal - Regular	31,151	32,959	32,959	32,959	15
16	-	732	1,000	16	1.28-421.21-490.00-130-00	Sal - Overtime	1,000	1,000	1,000	1,000	16
17	-	241	-	17	1.28-421.21-490.00-140-00	Sal - Holiday	-	-	-	-	17
18	-	6,314	6,840	18	1.28-421.21-490.00-213-00	Ben - Health Insurance	7,410	7,650	7,650	7,650	18
19	SAR FROM	86	90	19	1.28-421.21-490.00-213-10	Ben - Health Reimbursement Account	90	90	90	90	19
20	GEN FUND	51	52	20	1.28-421.21-490.00-214-00	Ben - Life Insurance	52	52	52	52	20
21	COMBINED	2,884	3,003	21	1.28-421.21-490.00-220-00	Ben - FICA	3,157	3,295	3,295	3,295	21
22	WITH SAR	4,210	4,435	22	1.28-421.21-490.00-230-00	Ben - PERS - County Portion	261	261	261	261	22
23	SPECIAL	692	734	23	1.28-421.21-490.00-260-00	Ben - Worker's Compensation	663	694	694	694	23
24	REVENUE IN	26	29	24	1.28-421.21-490.00-290-00	Ben - OR W/C Assessment	25	25	25	25	24
25	2017-2018	220	221	25	1.28-421.21-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	234	247	247	247	25
26	BUDGET	53,138	54,661	26	TOTAL PERSONAL SERVICES		1	53,156	55,386	55,386	26
27	-	1,700	3,000	27	1.28-421.21-490.00-310-00	Pro Svcs - Training & Ed	3,000	3,000	3,000	3,000	27
28	-	-	-	28	1.28-421.21-490.00-311-00	Pro Svcs - Training CORSAR	-	-	-	-	28
29	-	2,864	3,000	29	1.28-421.21-490.00-430-00	Rep & Maint - Equipment	3,000	3,000	3,000	3,000	29
30	-	3,600	5,400	30	1.28-421.21-490.00-441-00	Rental Building	5,400	5,400	5,400	5,400	30
31	-	807	850	31	1.28-421.21-490.00-521-00	Gen Liab Ins	1,050	1,050	1,050	1,050	31
32	-	803	850	32	1.28-421.21-490.00-524-00	Property Insurance	850	850	850	850	32
33	-	396	500	33	1.28-421.21-490.00-580-00	Travel - Meals & Lodging	500	500	500	500	33
34	-	2,922	7,500	34	1.28-421.21-490.00-581-00	IGS - 2.21 Assigned Vehicles	7,500	7,500	7,500	7,500	34
35	-	-	2,000	35	1.28-421.21-490.00-602-00	Sup - Uniforms	2,000	2,000	2,000	2,000	35
36	-	184	1,500	36	1.28-421.21-490.00-606-00	Event Food	1,500	1,500	1,500	1,500	36
37	-	2,412	5,000	37	1.28-421.21-490.00-610-00	Sup - Non-Cap Equip	5,000	5,000	5,000	5,000	37
38	8,977	2,202	5,000	38	1.28-421.21-490.00-615-00	Other Materials & Supplies	5,000	5,000	5,000	5,000	38
39	-	1,551	2,000	39	1.28-421.21-490.00-622-00	Util - Electricity	2,000	2,000	2,000	2,000	39
40	-	335	5,000	40	1.28-421.21-490.00-690-18	Other - Title III USDA / FS	5,000	5,000	5,000	5,000	40

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020				L I N E #	
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	1		1
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19										
1	-	2,400	1,522	1	1.28-421.21-490.00-820-00		IGS - 2.20 Finance	1,314	1,314	1,314	1,314	1	
2	-	1,050	612	2	1.28-421.21-490.00-821-00		IGS - 2.20 Payroll/HR	530	530	530	530	2	
3	-	2,465	1,444	3	1.28-421.21-490.00-822-00		IGS - 2.20 Counsel	1,248	1,248	1,248	1,248	3	
4	-	-	-	4	1.28-421.21-490.00-824-00		IGS - 2.20 Occupancy	0	-	-	-	4	
5	-	2,501	1,396	5	1.28-421.21-490.00-826-00		IGS - 2.20 Info Tech	1,906	1,906	1,906	1,906	5	
6	-	1,711	1,371	6	1.28-421.21-490.00-828-00		IGS - 2.20 BOC Office	755	755	755	755	6	
7	-	993	562	7	1.28-421.21-490.00-830-00		IGS - 1.11 Commissioners	1,029	1,029	1,029	1,029	7	
8	-	1,500	1,725	8	1.28-421.21-490.00-837-04		IGS - 1.37 Towers Maint	2,268	1,811	1,811	1,811	8	
9	8,977	32,397	50,232	9	<i>TOTAL MATERIALS & SERVICES</i>		2	50,393	50,393	50,393	50,393	9	
10	20,000	-	-	10	1.28-421.21-491.08-000-00		Tran To - 1.10 GF 421.21 SAR	-	-	-	-	10	
11	20,000	-	-	11	<i>TOTAL TRANSFERS</i>		5	-	-	-	-	11	
12	-	-	-	12	1.28-421.21-496.00-000-00		Operating Contingency	-	-	-	-	12	
13	-	-	-	13	<i>TOTAL CONTINGENCY</i>		6	-	-	-	-	13	
14	28,977	85,534	104,893	14	TOTAL REQUIREMENTS		9	103,549	105,779	105,779	105,779	14	
15	49,389	11,826	-	15	ENDING FUND BALANCE			-	-	-	-	15	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
1				1	<i>Sheriff- Marine Patrol</i>						1
2	-	178,930	180,818	2	1.28-421.23-334.00-000-00	Gr-St - OSMB - Boating Safety	169,166	169,166	169,166		2
3	-	-	10,000	3	1.28-421.23-334.02-000-00	Gr-St - Marine Safety Officer	-	-	-		3
4	-	3,737	-	4	1.28-421.23-390.00-000-00	OSMB AIS Inspect Reimburse	-	-	-		4
5	-	1,259	-	5	1.28-421.23-390.00-000-10	OSMB OT	-	-	-		5
6	-	-	-	6	1.28-421.23-391.00-000-00	Tran In - 1.10 Gen Fund Other Req	5,181	10,446	10,446		6
7	-	24,058	30,387	7	1.28-421.23-391.26-000-13	Tran In - Title III USDA NEW 1213-13	-	-	-		7
8	-	-	-	8	1.28-421.23-391.99-000-00	Allocated Interest	-	-	-		8
9	-	-	-	9	1.28-421.23-399.03-000-00	Restricted Fund Balance	-	-	-		9
10	SHERIFF- MARINE PATROL MOVED FROM GEN FUND 2017-2018 BUDGET	207,984	221,205	10	TOTAL RESOURCES		10	174,347	179,612	179,612	10
11		117,016	109,733	11	1.28-421.23-490.00-110-00	Sal - Regular	87,201	87,201	87,201		11
12		-	9,086	12	1.28-421.23-490.00-120-00	Sal - Irregular	-	-	-		12
13		2,300	1,000	13	1.28-421.23-490.00-130-00	Sal - Overtime	1,000	1,750	1,750		13
14		2,720	2,400	14	1.28-421.23-490.00-140-00	Sal - Holiday	2,400	2,400	2,400		14
15		26,587	26,520	15	1.28-421.23-490.00-213-00	Ben - Health Insurance	19,875	19,875	19,875		15
16		1,082	1,020	16	1.28-421.23-490.00-213-10	Ben - Health Reimbursement Account	750	750	750		16
17		187	176	17	1.28-421.23-490.00-214-00	Ben - Life Insurance	130	130	130		17
18		9,353	9,350	18	1.28-421.23-490.00-220-00	Ben - FICA	6,931	6,988	6,988		18
19		13,905	14,300	19	1.28-421.23-490.00-230-00	Ben - PERS - County Portion	18,552	18,748	18,748		19
20		1,991	2,163	20	1.28-421.23-490.00-260-00	Ben - Worker's Compensation	1,218	1,230	1,230		20
21		94	157	21	1.28-421.23-490.00-290-00	Ben - OR W/C Assessment	62	62	62		21
22		900	823	22	1.28-421.23-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	654	654	654		22
23		176,136	176,728	23	TOTAL PERSONAL SERVICES		1	138,773	139,788	139,788	23
24		445	750	24	1.28-421.23-490.00-310-00	Pro Svcs - Training & Ed	400	750	750		24
25		906	900	25	1.28-421.23-490.00-416-00	Util - Cellular Telephone	900	900	900		25
26		1,612	1,000	26	1.28-421.23-490.00-430-00	Rep & Maint - Equipment	1,000	3,000	3,000		26
27		2,750	1,250	27	1.28-421.23-490.00-441-00	Rental Building	1,250	1,250	1,250		27
28		1,822	2,000	28	1.28-421.23-490.00-521-00	Gen Liab Ins	3,100	3,100	3,100		28
29		37	40	29	1.28-421.23-490.00-522-00	Auto Ins - SO Marine	50	50	50		29
30		539	1,000	30	1.28-421.23-490.00-524-00	Property Insurance	600	600	600		30
31		514	500	31	1.28-421.23-490.00-580-00	Travel - Meals & Lodging	500	750	750		31
32		15,174	15,500	32	1.28-421.23-490.00-581-00	IGS - 2.21 Assigned Vehicles	10,000	11,000	11,000		32
33		128	300	33	1.28-421.23-490.00-602-00	Sup - Uniforms	300	300	300		33
34		-	500	34	1.28-421.23-490.00-610-00	Sup - Non-Cap Equip	300	500	500		34
35		192	500	35	1.28-421.23-490.00-615-00	Other Materials & Supplies	300	500	500		35
36		799	1,000	36	1.28-421.23-490.00-622-00	Util - Electricity	750	1,000	1,000		36
37		1,889	5,373	37	1.28-421.23-490.00-626-00	Sup - Mtr Veh - Gas	4,000	4,000	4,000		37
38		3,100	2,928	38	1.28-421.23-490.00-820-00	IGS - 2.20 Finance	2,232	2,232	2,232		38
39		1,357	1,177	39	1.28-421.23-490.00-821-00	IGS - 2.20 Payroll/HR	900	900	900		39
40		3,184	2,779	40	1.28-421.23-490.00-822-00	IGS - 2.20 Counsel	2,120	2,120	2,120		40

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION			Budget for next Year 2019-2020			L I N E #	
	Actual		10		ADOPTED	Account Number		Account Description	2019-2020 Proposed by Budget Officer	Approved by Budget Committee		Adopted by Governing Body
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19									
1	-	3,233	2,685	1	1.28-421.23-490.00-826-00	IGS - 2.20 Info Tech	3,238	3,238	3,238	3,238	1	
2	-	2,211	2,638	2	1.28-421.23-490.00-828-00	IGS - 2.20 BOC Office	1,282	1,282	1,282	1,282	2	
3	-	1,284	1,082	3	1.28-421.23-490.00-830-00	IGS - 1.11 Commissioners	1,748	1,748	1,748	1,748	3	
4	-	500	575	4	1.28-421.23-490.00-837-04	IGS - 1.37 Towers Maint	604	604	604	604	4	
5	-	41,676	44,477	5	<i>TOTAL MATERIALS & SERVICES</i>		2	35,574	39,824	39,824	5	
6	-	217,812	221,205	6	TOTAL REQUIREMENTS		9	174,347	179,612	179,612	6	
7	-	(9,827)	-	7	ENDING FUND BALANCE			-	-	-	7	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
1				1	<i>Sheriff- Forest Patrol</i>						1
2	-	51,921	37,840	2	1.28-421.24-331.00-000-00	Gr-Fed - USDA Forest		37,840	37,840	37,840	2
3	-	154,815	74,288	3	1.28-421.24-342.10-000-00	Service Charge-Timber Company		74,288	74,288	74,288	3
4	-	-	-	4	1.28-421.24-391.99-000-00	Allocated Interest		-	-	-	4
5		-	6,250	5	1.28-421.24-399.03-000-00	Restricted Fund Balance		40,022	40,022	40,022	5
6	SHERIFF- FOREST PATROL MOVED FROM GEN FUND 2017-2018 BUDGET	206,736	118,378	6	TOTAL RESOURCES		10	152,150	152,150	152,150	6
7		56,325	62,474	7	1.28-421.24-490.00-110-00	Sal - Regular		76,636	76,636	76,636	7
8		463	1,000	8	1.28-421.24-490.00-130-00	Sal - Overtime		1,000	1,000	1,000	8
9		1,288	1,400	9	1.28-421.24-490.00-140-00	Sal - Holiday		1,400	1,400	1,400	9
10		14,726	16,360	10	1.28-421.24-490.00-213-00	Ben - Health Insurance		18,603	18,603	18,603	10
11		600	600	11	1.28-421.24-490.00-213-10	Ben - Health Reimbursement Account		702	702	702	11
12		104	104	12	1.28-421.24-490.00-214-00	Ben - Life Insurance		121	121	121	12
13		4,437	4,543	13	1.28-421.24-490.00-220-00	Ben - FICA		6,046	6,046	6,046	13
14	-	9,061	9,490	14	1.28-421.24-490.00-230-00	Ben - PERS - County Portion		13,227	13,227	13,227	14
15	-	1,032	1,135	15	1.28-421.24-490.00-260-00	Ben - Worker's Compensation		1,307	1,307	1,307	15
16	-	48	58	16	1.28-421.24-490.00-290-00	Ben - OR W/C Assessment		58	58	58	16
17	-	428	427	17	1.28-421.24-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		575	575	575	17
18	-	88,512	97,591	18	TOTAL PERSONAL SERVICES		1	119,675	119,675	119,675	18
19	-	-	405	19	1.28-421.24-490.00-310-00	Pro Svcs - Training & Ed		500	500	500	19
20	-	457	420	20	1.28-421.24-490.00-416-00	Util - Cellular Telephone		450	450	450	20
21	-	144	400	21	1.28-421.24-490.00-430-00	Rep & Maint - Equipment		2,500	2,500	2,500	21
22	-	652	700	22	1.28-421.24-490.00-521-00	Gen Liab Ins		2,000	2,000	2,000	22
23	-	37	-	23	1.28-421.24-490.00-522-00	Auto Liability Insurance		50	50	50	23
24	-	-	-	24	1.28-421.24-490.00-580-00	Travel - Meals & Lodging		200	200	200	24
25	-	7,386	10,500	25	1.28-421.24-490.00-581-00	IGS - 2.21 Assigned Vehicles		10,500	10,500	10,500	25
26	-	161	200	26	1.28-421.24-490.00-602-00	Sup - Uniforms		500	500	500	26
27	-	350	378	27	1.28-421.24-490.00-610-00	Sup - Non-Cap Equip		5,000	5,000	5,000	27
28	-	18	730	28	1.28-421.24-490.00-615-00	Other Materials & Supplies		1,000	1,000	1,000	28
29	-	1,501	1,554	29	1.28-421.24-490.00-820-00	IGS - 2.20 Finance	1,894	1,894	1,894	1,894	29
30	-	658	625	30	1.28-421.24-490.00-821-00	IGS - 2.20 Payroll/HR	763	763	763	763	30
31	-	1,541	1,475	31	1.28-421.24-490.00-822-00	IGS - 2.20 Counsel	1,799	1,799	1,799	1,799	31
32	-	1,565	1,425	32	1.28-421.24-490.00-826-00	IGS - 2.20 Info Tech	2,748	2,748	2,748	2,748	32
33	-	1,070	1,401	33	1.28-421.24-490.00-828-00	IGS - 2.20 BOC Office	1,088	1,088	1,088	1,088	33
34	-	620	574	34	1.28-421.24-490.00-830-00	IGS - 1.11 Commissioners	1,483	1,483	1,483	1,483	34
35	-	16,160	20,787	35	TOTAL MATERIALS & SERVICES		2	32,475	32,475	32,475	35
36	-	104,671	118,378	36	TOTAL REQUIREMENTS		9	152,150	152,150	152,150	36
37	-	102,064	-	37	ENDING FUND BALANCE			-	-	-	37

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED		1			L I N E #	
	Actual		10				Budget for next Year 2019-2020				
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19				2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
1				1	<i>Sheriff - Jail - Inmate Services</i>					1	
2	5,393	6,369	6,000	2	1.28-421.26-342.80-000-00	Sales - Commissary	6,000	6,000	6,000	2	
3	13	-	-	3	1.28-421.26-389.00-000-00	Pay Phone Revenue	-	-	-	3	
4	-	5,000	-	4	1.28-421.26-390.88-110-00	IGS - 1.10 - Adult P&P	-	-	-	4	
5	67,315	61,498	50,000	5	1.28-421.26-399.03-000-00	Restricted Fund Balance	55,790	55,790	55,790	5	
6	72,721	72,867	56,000	6		TOTAL RESOURCES	10	61,790	61,790	61,790	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	811	3,000	8	1.28-421.26-490.00-335-00	Inmate Services - General	3,000	3,000	3,000	8	
9	200	1,184	5,000	9	1.28-421.26-490.00-342-00	Inmate - Client Services	5,000	5,000	5,000	9	
10	6,370	9,015	6,500	10	1.28-421.26-490.00-609-00	Inmate - Supplies Other	6,500	6,500	6,500	10	
11	3,779	5,107	8,000	11	1.28-421.26-490.00-615-00	Inmate - Other Mtls & Srvcs	8,000	8,000	8,000	11	
12	169	960	5,000	12	1.28-421.26-490.00-619-00	Supplies - Commissary	5,000	5,000	5,000	12	
13	11,223	17,077	31,000	13		TOTAL MATERIALS & SERVICES	2	31,000	31,000	31,000	13
14	-	-	25,000	14	1.28-421.26-496.00-000-00	Operating Contingency	30,790	30,790	30,790	14	
15	-	-	25,000	15		TOTAL CONTINGENCY	6	30,790	30,790	30,790	15
16	11,223	17,077	56,000	16		TOTAL REQUIREMENTS	9	61,790	61,790	61,790	16
17	61,498	55,790	-	17		ENDING FUND BALANCE		-	-	-	17

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
1				1	<i>Sheriff - Parole & Probation</i>						1
2	-	539,082	508,577	2	1.28-423.50-335.08-000-00	Other - St - Corr. Apprtment SB1145	500,000	500,000	500,000	2	
3	-	33,651	10,000	3	1.28-423.50-335.09-000-00	Other - St - Jail Assesment	10,000	10,000	10,000	3	
4	-	28,903	28,903	4	1.28-423.50-335.40-000-00	Gr-State Measure 57	25,000	25,000	25,000	4	
5	SHERIFF- PAROLE & PROBATION MOVED FROM GEN FUND 2017-2018 BUDGET	2,938	2,500	5	1.28-423.50-338.01-000-00	Other - Loc - Gold Beach	2,500	2,500	2,500	5	
6		4,872	2,000	6	1.28-423.50-338.02-000-00	Other - Loc - Port Orford	2,000	2,000	2,000	6	
7		1,941	1,000	7	1.28-423.50-338.03-000-00	Other - Muni Court Brookings	1,000	1,000	1,000	7	
8		28,258	20,000	8	1.28-423.50-342.31-000-00	Fees - Sprvsn - Felony	20,000	20,000	20,000	8	
9		2,340	500	9	1.28-423.50-342.32-000-00	Fees - Sprvsn - Home Custody	2,000	2,000	2,000	9	
10		-	400	10	1.28-423.50-342.33-000-00	Fees - Sprvsn - Misdemeanor	400	400	400	10	
11		5,080	2,000	11	1.28-423.50-342.34-000-00	Fees - Sprvsn - Sex Offender	2,000	2,000	2,000	11	
12		10,413	10,000	12	1.28-423.50-380.00-000-00	Misc Revenue	10,000	10,000	10,000	12	
13	-	1,514	-	13	1.28-423.50-390.00-000-98	Reimb-Inmate Welfare Subsidy	-	-	-	13	
14	-	-	11,500	14	1.28-423.50-391.09-000-00	Trans In - Gen Fund Other Req	-	-	-	14	
15	-	-	-	15	1.28-423.50-391.99-000-00	Allocated Interest	-	-	-	15	
16	-	-	-	16	1.28-423.50-399.03-000-00	Restricted Fund Balance	34,056	42,236	42,236	16	
17	-	658,991	597,380	17	TOTAL RESOURCES		10	608,956	617,136	617,136	17
18	-	8,832	8,848	18	1.28-423.50-490.00-105-00	Sal - Elected	9,113	9,113	9,113	18	
19	-	250,372	260,564	19	1.28-423.50-490.00-110-00	Sal - Regular	286,073	292,111	292,111	19	
20	-	243	2,000	20	1.28-423.50-490.00-130-00	Sal - Overtime	2,000	2,000	2,000	20	
21	-	2,361	1,000	21	1.28-423.50-490.00-140-00	Sal - Holiday	1,000	1,000	1,000	21	
22	-	61,550	65,580	22	1.28-423.50-490.00-213-00	Ben - Health Insurance	67,095	67,335	67,335	22	
23	-	2,385	2,400	23	1.28-423.50-490.00-213-10	Ben - Health Reimbursement Account	1,800	1,800	1,800	23	
24	-	326	328	24	1.28-423.50-490.00-214-00	Ben - Life Insurance	328	328	328	24	
25	-	20,167	20,727	25	1.28-423.50-490.00-220-00	Ben - FICA	22,811	23,273	23,273	25	
26	-	52,889	52,722	26	1.28-423.50-490.00-230-00	Ben - PERS - County Portion	64,203	65,494	65,494	26	
27	-	4,601	5,055	27	1.28-423.50-490.00-260-00	Ben - Worker's Compensation	5,123	5,227	5,227	27	
28	-	206	306	28	1.28-423.50-490.00-290-00	Ben - OR W/C Assessment	262	262	262	28	
29	-	1,896	1,894	29	1.28-423.50-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	2,146	2,191	2,191	29	
30	-	405,827	421,424	30	TOTAL PERSONAL SERVICES		1	461,954	470,134	470,134	30
31	-	965	2,500	31	1.28-423.50-490.00-310-00	Prof Svcs - Training & Ed	2,500	2,500	2,500	31	
32	-	1,450	3,000	32	1.28-423.50-490.00-330-00	Prof Svcs - General Consulting	15,000	15,000	15,000	32	
33	-	550	-	33	1.28-423.50-490.00-330-30	Prof Svcs - HB3194 Trans Housing	-	-	-	33	
34	-	650	4,000	34	1.28-423.50-490.00-338-00	Prof Svcs - Sex Offender Trtmt	5,000	5,000	5,000	34	
35	-	626	6,000	35	1.28-423.50-490.00-339-00	Prof Svcs - A & D Trtmt	6,000	6,000	6,000	35	
36	-	2,899	4,000	36	1.28-423.50-490.00-339-20	Prof Svcs - M57 A & D Trtmt	4,000	4,000	4,000	36	
37	-	5,888	8,500	37	1.28-423.50-490.00-340-00	Prof Svcs - Medical Lab	8,500	8,500	8,500	37	
38	-	606	3,000	38	1.28-423.50-490.00-341-00	Prof Svcs - Inmate Welfare Sub	3,000	3,000	3,000	38	
39	-	305	8,000	39	1.28-423.50-490.00-341-30	Trans Housing HB3194	8,000	8,000	8,000	39	
40	-	2,245	2,200	40	1.28-423.50-490.00-416-00	Util - Cellular Telephone	2,200	2,200	2,200	40	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
1	-	105	500	1	1.28-423.50-490.00-430-00	Rep & Maint - Equipment		500	500	500	1
2	-	-	-	2	1.28-423.50-490.00-431-00	Rep & Maint - Building		500	500	500	2
3	-	1,977	2,100	3	1.28-423.50-490.00-521-00	Ins - Liability - General		5,200	5,200	5,200	3
4	-	233	250	4	1.28-423.50-490.00-524-00	Property Insurance		300	300	300	4
5	-	1,938	3,000	5	1.28-423.50-490.00-550-00	Copying & Printing		3,000	3,000	3,000	5
6	-	1,511	5,000	6	1.28-423.50-490.00-580-00	Travel - Meals & Lodging		5,000	5,000	5,000	6
7	-	8,654	12,000	7	1.28-423.50-490.00-581-00	IGS - Assigned Vehicles		12,000	12,000	12,000	7
8	-	-	600	8	1.28-423.50-490.00-583-00	Travel - Mileage Allowance		600	600	600	8
9	-	200	200	9	1.28-423.50-490.00-595-00	Postage		500	500	500	9
10	-	-	1,000	10	1.28-423.50-490.00-598-00	AIP Inmate Subsidy		1,000	1,000	1,000	10
11	-	689	2,000	11	1.28-423.50-490.00-599-00	Other Svcs - Elec Monitoring		2,000	2,000	2,000	11
12	-	1,932	2,500	12	1.28-423.50-490.00-600-00	Sup - Office		2,500	2,500	2,500	12
13	-	959	1,000	13	1.28-423.50-490.00-602-00	Sup - Uniforms		1,000	1,000	1,000	13
14	-	-	50	14	1.28-423.50-490.00-603-00	Sup - Janitorial		50	50	50	14
15	-	-	100	15	1.28-423.50-490.00-606-00	Event Food		100	100	100	15
16	-	3,358	5,000	16	1.28-423.50-490.00-610-00	Sup - Non-Cap Equip		5,000	5,000	5,000	16
17	-	-	-	17	1.28-423.50-490.00-610-10	Sup - Non-Cap Law Equip		5,000	5,000	5,000	17
18	-	225	-	18	1.28-423.50-490.00-610-30	Sup - Non-Cap Equip Transition		-	-	-	18
19	-	1,700	3,000	19	1.28-423.50-490.00-615-00	Other Materials & Supplies		3,000	3,000	3,000	19
20	-	590	600	20	1.28-423.50-490.00-650-00	Dues - Membership		600	600	600	20
21	-	7,054	8,125	21	1.28-423.50-490.00-820-00	IGS - 2.20 Finance	7,674	7,674	7,674	7,674	21
22	-	3,088	3,267	22	1.28-423.50-490.00-821-00	IGS - 2.20 Payroll/HR	3,093	3,093	3,093	3,093	22
23	-	7,244	7,712	23	1.28-423.50-490.00-822-00	IGS - 2.20 Counsel	7,289	7,289	7,289	7,289	23
24	-	2,126	2,337	24	1.28-423.50-490.00-824-00	IGS - 2.20 Occupancy	3,080	3,080	3,080	3,080	24
25	-	7,355	7,451	25	1.28-423.50-490.00-826-00	IGS - 2.20 Info Tech	11,133	11,133	11,133	11,133	25
26	-	5,029	7,322	26	1.28-423.50-490.00-828-00	IGS - 2.20 BOC Office	4,407	4,407	4,407	4,407	26
27	-	2,920	3,002	27	1.28-423.50-490.00-830-00	IGS - 1.11 Commissioners	6,008	6,008	6,008	6,008	27
28	-	1,878	2,160	28	1.28-423.50-490.00-837-04	IGS - 1.37 Towers Maint	1,811	2,268	2,268	2,268	28
29	-	76,948	121,476	29		TOTAL MATERIALS & SERVICES	2	147,002	147,002	147,002	29
30	-	-	54,480	30	1.28-423.50-490.00-745-00	Capital Outlay - Other Capital		-	-	-	30
31	-	-	54,480	31		TOTAL CAPTIAL OUTLAY	3	-	-	-	31
32	-	482,776	597,380	32		TOTAL REQUIREMENTS	9	608,956	617,136	617,136	32
33	-	176,215	-	33		ENDING FUND BALANCE		-	-	-	33

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					1			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	

116,666	354,292	-	TOTAL FUND 1.28 ENDING FUND BALANCE	-	-	-
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Fund Summary

17,617	790,983	757,404	1. Total Personal Services.....	1	773,558	784,983	784,983
23,848	184,537	268,972	2. Total Materials and Services.....	2	326,444	380,694	380,694
-	-	54,480	3. Total Capital Outlay.....	3	-	-	-
20,000	-	-	5. Total Transfers.....	5	-	-	-
-	-	25,000	6. Total Contingencies.....	6	30,790	30,790	30,790
-	-	-	8. Total Unappropriated	8	-	-	-
61,466	975,520	1,105,856	9. Total Requirements (add lines 1 - 8).....	9	1,130,792	1,196,467	1,196,467
178,132	1,329,812	1,105,856	10. Total Resources Except Property Taxes...	10	1,130,792	1,196,467	1,196,467
116,666	354,292	-					

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.

Order 20530 May 30, 2018 authorized the transfer of the Brookings Airport to the City of Brookings, Oregon.
The actual transfer took place in October 2018.

BROOKINGS AIRPORT WAS TRANSFERRED TO CITY OF BROOKINGS FY18-19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 16			Tab 16		FUND - Brookings Airport - Operations Dept.						Tab 16
1	1,445	1,465	300	1	1.30-419.98-341.90-000-00		Fees - Landing/Freight Handler	-	-	-	1
2	258	954	400	2	1.30-419.98-341.91-000-00		Fees - Airport Tie-Down	-	-	-	2
3	1,942	2,338	1,700	3	1.30-419.98-341.95-000-00		Fees - Fuel Flowage Fee	-	-	-	3
4	22,989	36,593	26,000	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	487	159	-	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	218	273	-	8	1.30-419.98-391.99-000-00		Allocated Interest	-	-	-	8
9	6,849	13,178	27,000	9	1.30-419.98-399.01-000-00		Assigned Fund Balance	-	-	-	9
10	34,188	54,959	55,400	10		10	TOTAL RESOURCES	-	-	-	10
11	-	555	-	11	1.30-419.98-490.00-411-00		Util - Water & Sewer	-	-	-	11
12	1,606	898	500	12	1.30-419.98-490.00-421-00		Util - Waste Disposal	-	-	-	12
13	71	650	-	13	1.30-419.98-490.00-431-00		Rep & Maint - Building	-	-	-	13
14	-	108	-	14	1.30-419.98-490.00-431-05		IGS - 2.33 R&M Building	-	-	-	14
15	571	8,994	-	15	1.30-419.98-490.00-431-10		R&M - General / Grounds	-	-	-	15
16	-	2,313	-	16	1.30-419.98-490.00-431-20		R&M - General/Taxilane/Gates/Other	-	-	-	16
17	3,019	3,019	3,200	17	1.30-419.98-490.00-521-00		Ins - Liability - General	-	-	-	17
18	1,480	946	1,000	18	1.30-419.98-490.00-524-00		Property Insurance	-	-	-	18
19	13	19	-	19	1.30-419.98-490.00-595-00		Postage	-	-	-	19
20	699	228	50,200	20	1.30-419.98-490.00-615-00		Other Materials & Services	-	-	-	20
21	3,819	4,620	500	21	1.30-419.98-490.00-622-00		Util - Electricity	-	-	-	21
22	2,649	453	-	22	1.30-419.98-490.00-820-00		IGS - 2.20 Finance	0	-	-	22
23	1,033	415	-	23	1.30-419.98-490.00-822-00		IGS - 2.20 Counsel	0	-	-	23
24	1,050	336	-	24	1.30-419.98-490.00-828-00		IGS - 2.20 BOC Office	0	-	-	24
25	-	156	-	25	1.30-419.98-490.00-830-00		IGS - 1.11 Commissioners	0	-	-	25
26	5,000	5,000	-	26	1.30-419.98-490.00-840-00		IGS - 1.10 GF Juv Mowing	-	-	-	26
27	21,010	28,712	55,400	27		2	TOTAL MATERIALS & SERVICES	-	-	-	27
28	21,010	28,712	55,400	28		9	TOTAL REQUIREMENTS	-	-	-	28
29	13,178	26,247	-	29			ENDING FUND BALANCE	-	-	-	29

**Airport sold to
City of Brookings
FY 2018-2019**

0
0
0
0

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 16				Tab 16	FUND - BOK - FAA GRANTS Dept						Tab 16
1	-	-	-	1	1.30-419.88-331.00-001-13	Grant - FAA AIP 3-41-0008-13 ph1	Environmental review	-	-	-	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)	95,544	3,250	3	1.30-419.88-331.00-000-15	Grant - FAA AIP 3-41-0008-15	AGIS Obstruction	Grant ended	-	-	3
4	144,000	-	-	4	1.30-419.88-331.00-000-16	Grant - FAA AIP 3-41-0008-14	Perimeter Fence	FY 2018-2019	-	-	4
5	-	8,575	300	5	1.30-419.88-335.00-000-15	GR - ODA - Rural Airports 15		-	-	-	5
6	65,285	8,270	100	6	1.30-419.88-391.12-000-00	Tran In - 1.10 General Fund	#REF!	-	-	-	6
7	12,986	-	-	7	1.30-419.88-399.03-000-00	Restricted Fund Balance		-	-	-	7
8	189,948	112,389	3,650	8	TOTAL RESOURCES		10	-	-	-	8
9	55,176	105,857	3,650	9	1.30-419.88-490.00-725-15	CAP - FAA AIP 3-41-0008-15	AGIS Obstruction	-	-	-	9
10	134,773	-	-	10	1.30-419.88-490.00-725-16	CAP - FAA AIP 3-41-0008-16		-	-	-	10
11	-	6,532	-	11	1.30-419.88-490.00-726-02	CAP - FAA AIP 3-41-0008-15 PH2		-	-	-	11
12	189,948	112,389	3,650	12	<i>TOTAL CAPITAL OUTLAY</i>		3	-	-	-	12
13	189,948	112,389	3,650	13	TOTAL REQUIREMENTS		9	-	-	-	13
14	-	-	-	14	ENDING FUND BALANCE			-	-	-	14

Fund Summary

-	-	-	1. Total Personal Services.....	1	-	-	-
21,010	28,712	55,400	2. Total Materials and Services.....	2	-	-	-
189,948	112,389	3,650	3. Total Capital Outlay.....	3	-	-	-
-	-	-	5. Total Transfers	5	-	-	-
-	-	-	6. Total Contingencies	6	-	-	-
210,958	141,101	59,050	9. Total Requirements	9	-	-	-
224,136	167,348	59,050	10. Total Resources Except Property Tax:	10	-	-	-
13,178	26,247	-			-	-	-

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 ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 16			Tab 16		FUND - Port Orford Landfill Trust						Tab 16
1	29,368	31,095	30,000	1	1.35-432.10-344.30-000-00	Other- Post Closure Trust		31,300	31,300	31,300	1
2	4,929	5,595	5,000	2	1.35-432.10-361.10-000-00	Interest Revenues		5,000	5,000	5,000	2
3	4,562	(4,726)	-	3	1.35-432.10-390.00-000-00	Reimbursement- Misc.		-	-	-	3
4	265,927	288,593	280,000	4	1.35-432.10-399.03-000-00	Restricted Fund Balance		280,000	280,000	280,000	4
5	304,786	320,557	315,000	5		TOTAL RESOURCES	10	316,300	316,300	316,300	5
6	10,789	4,690	15,000	6	1.35-432.10-490.00-331-00	Pro Svcs-Engineering		15,000	15,000	15,000	6
7	-	699	9,600	7	1.35-432.10-490.00-431-10	R&M Grounds		9,600	9,600	9,600	7
8	1,061	629	700	8	1.35-432.10-490.00-521-00	Gen Liab Ins		2,000	2,000	2,000	8
9	150	150	5,300	9	1.35-432.10-490.00-615-00	Other Materials & Services		5,300	5,300	5,300	9
10	4,193	4,463	4,000	10	1.35-432.10-490.00-880-00	Fees-Landfill Trust Account		4,000	4,000	4,000	10
11	16,193	10,632	34,600	11		<i>TOTAL MATERIALS & SERVICES</i>	2	35,900	35,900	35,900	11
12	-	-	36,000	12	1.35-432.10-490.00-745-00	Capital Outlay-Other		36,000	36,000	36,000	12
13	-	-	36,000	13		<i>TOTAL CAPITAL OUTLAY</i>	3	36,000	36,000	36,000	13
14	-	-	75,000	14	1.35-432.10-490.00-850-00	Reserve for Future Expenditure		75,000	75,000	75,000	14
15	-	-	75,000	15		<i>TOTAL UNAPPROPRIATED</i>	8	75,000	75,000	75,000	15
16	-	-	169,400	16	1.35-432.10-496.00-000-00	Operating Contingency		169,400	169,400	169,400	16
17	-	-	169,400	17		<i>TOTAL CONTINGENCY</i>	6	169,400	169,400	169,400	17
18	16,193	10,632	315,000	18		TOTAL REQUIREMENTS	9	316,300	316,300	316,300	18
19	288,593	309,926	-	19		ENDING FUND BALANCE		-	-	-	19

Towers Operations & Maintenance Fund

Towers Operations & Maintenance Fund 1.37 was established July 2007.

Prior activity was included in the General Fund.

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

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

This Fund pays for electricity and fuel for general operations of the agencies that have hardware equipment in the communications shelters. It also pays for all hardware systems maintenance and repair. 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.

Towers Capital

This department was created for the purpose of replacing old towers equipment.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 16				Tab 16	FUND - Towers - Operations & Maintenance Dept						Tab 16
1	320	-	300	1	1.37-429.20-350.00-000-11	Cape Blanco Ops Maint - CFPA	300	300	300	1	
2	862	2,169	700	2	1.37-429.20-350.00-000-17	Cape Blanco Ops Maint - BPA	700	700	700	2	
3	4,251	4,378	4,900	3	1.37-429.20-350.00-000-18	Cape Blanco Ops Maint - ODOT	4,900	4,900	4,900	3	
4	33,675	32,800	46,000	4	1.37-429.20-350.00-000-20	Agness Ops Chrgs AT&T	46,000	46,000	46,000	4	
5	273	-	450	5	1.37-429.20-350.00-000-21	Agness Ops Maint- CFPA	450	450	450	5	
6	-	5,110	2,500	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	485	-	600	8	1.37-429.20-350.00-000-31	Grizzly Ops Maint- CFPA	600	600	600	8	
9	4,251	4,378	2,600	9	1.37-429.20-350.00-000-32	Grizzly Ops Maint- OSP	2,600	2,600	2,600	9	
10	-	2,448	950	10	1.37-429.20-350.00-000-33	Grizzly Ops Maint- CCEC	950	950	950	10	
11	485	2,028	500	11	1.37-429.20-350.00-000-35	Grizzly Ops Maint- GB FIRE	500	500	500	11	
12	438	-	1,900	12	1.37-429.20-350.00-000-41	Bosley Ops Maint- CFPA	1,900	1,900	1,900	12	
13	1,300	1,339	4,800	13	1.37-429.20-350.00-000-48	Bosley Ops Maint- ODOT	4,800	4,800	4,800	13	
14	451	-	450	14	1.37-429.20-350.00-000-51	Blk Mound Ops Maint- CFPA	450	450	450	14	
15	2,950	3,039	3,000	15	1.37-429.20-350.00-000-58	Blk Mound Ops Maint- ODOT	3,000	3,000	3,000	15	
16	-	4,585	4,600	16	1.37-429.20-390.00-000-20	Reimb-Agness AT&T Land Rent	4,750	4,750	4,750	16	
17	-	-	600	17	1.37-429.20-390.00-000-33	Reimb-Grizzley CCEC Land Rent	600	600	600	17	
18	3,000	3,000	3,450	18	1.37-429.20-390.88-110-00	IGS - 1.10 Gen Fund-Sheriff-Patrol/EM/911	3,623	3,623	3,623	18	
19	5,159	5,800	6,670	19	1.37-429.20-390.88-115-00	IGS - 1.15 Road-Ops Maint	7,004	7,004	7,004	19	
20	1,500	1,500	1,725	20	1.37-429.20-390.88-128-01	IGS - 1.28 Sheriff-SAR Ops Maint	2,268	2,268	2,268	20	
21	500	500	575	21	1.37-429.20-390.88-128-02	IGS - 1.28 Sheriff-Marine Ops Maint	604	604	604	21	
22	1,878	1,878	2,160	22	1.37-429.20-390.88-128-03	IGS - 1.28 Sheriff-P&P Ops Maint	1,811	1,811	1,811	22	
23	-	-	-	23	1.37-429.20-391.12-000-00	Tran In - 1.10 General Fund	35,391	35,391	35,391	23	
24	26,500	10,221	20,000	24	1.37-429.20-391.26-000-08	Tran In - Title III O&C BLM 1112-05	-	-	-	24	
25	25,000	9,820	-	25	1.37-429.20-391.26-000-18	Tran In - Title III USDA / FS 1112-05	-	-	-	25	
26	33	347	-	26	1.37-429.20-391.99-000-00	Allocated Interest	-	-	-	26	
27	23,582	36,771	-	27	1.37-429.20-399.01-000-00	Assigned Fund Balance	-	-	-	27	
28	136,892	132,111	109,430	28	TOTAL RESOURCES		10	125,701	125,701	125,701	28
29	35,701	44,449	39,796	29	1.37-429.20-490.00-330-00	Pro Services-Day Wireless	50,000	50,000	50,000	29	
30	19,451	6,780	6,500	30	1.37-429.20-490.00-430-00	R&M Equipment	10,000	10,000	10,000	30	
31	13,833	10,074	9,500	31	1.37-429.20-490.00-433-00	IGS - 1.15 Road Labor & Equip	10,000	10,000	10,000	31	
32	4,509	4,585	4,600	32	1.37-429.20-490.00-441-00	Land Rental - Towers (AT&T)	4,750	4,750	4,750	32	
33	-	614	600	33	1.37-429.20-490.00-441-01	Land Rental - Towers (CCEC)	600	600	600	33	
34	570	402	425	34	1.37-429.20-490.00-521-00	Gen Liab Ins	1,100	1,100	1,100	34	
35	7,460	4,765	5,010	35	1.37-429.20-490.00-524-00	Property Ins	5,000	5,000	5,000	35	
36	-	683	1,000	36	1.37-429.20-490.00-610-00	Sup - Non Capital Equipment	1,000	1,000	1,000	36	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
1	13	21	-	1	1.37-429.20-490.00-615-00	Other M&S	-	-	-	1	
2	3,239	3,748	3,500	2	1.37-429.20-490.00-622-10	Electricity - Cape Blanco Tower	3,500	3,500	3,500	2	
3	3,063	3,221	3,000	3	1.37-429.20-490.00-622-20	Electricity - Agness Tower	3,000	3,000	3,000	3	
4	3,886	4,033	3,500	4	1.37-429.20-490.00-622-30	Electricity - Grizzly Tower	3,500	3,500	3,500	4	
5	2,040	2,235	2,500	5	1.37-429.20-490.00-622-50	Electric - Black Mound Tower	2,500	2,500	2,500	5	
6	-	-	50	6	1.37-429.20-490.00-665-10	Fuel - Diesel - Cape Blanco Tower	50	50	50	6	
7	-	-	50	7	1.37-429.20-490.00-665-20	Fuel - Diesel - Agness Tower	50	50	50	7	
8	-	-	50	8	1.37-429.20-490.00-665-30	Fuel - Diesel - Grizzly Tower Tower	50	50	50	8	
9	1,783	3,468	1,464	9	1.37-429.20-490.00-665-40	Fuel - Propane - Bosley Tower	1,463	1,463	1,463	9	
10	-	243	50	10	1.37-429.20-490.00-665-50	Fuel - Diesel - Black Mound Tower	50	50	50	10	
11	1,729	1,434	1,511	11	1.37-429.20-490.00-820-00	IGS - 2.20 Finance	1,577	1,577	1,577	11	
12	612	1,473	1,434	12	1.37-429.20-490.00-822-00	IGS - 2.20 Counsel	1,498	1,498	1,498	12	
13	1,113	1,496	1,386	13	1.37-429.20-490.00-826-00	IGS - 2.20 Info Tech	2,288	2,288	2,288	13	
14	330	1,022	1,362	14	1.37-429.20-490.00-828-00	IGS - 2.20 BOC Office	906	906	906	14	
15	790	594	558	15	1.37-429.20-490.00-830-00	IGS - 1.11 Commissioners	1,235	1,235	1,235	15	
16	100,122	95,341	87,846	16		TOTAL MATERIALS & SERVICES	2	104,117	104,117	104,117	16
17	-	-	21,584	17	1.37-429.20-490.00-712-00	Capital - Remote Site Monitoring		21,584	21,584	21,584	17
18	-	-	21,584	18		TOTAL CAPITAL	3	21,584	21,584	21,584	18
19	-	-	-	19	1.37-429.20-496.00-000-00	Operating Contingency		-	-	-	19
20	-	-	-	20		TOTAL CONTINGENCY	6	-	-	-	20
21	100,122	95,341	109,430	21		TOTAL REQUIREMENTS	9	125,701	125,701	125,701	21
22	36,771	36,770	-	22		ENDING FUND BALANCE		-	-	-	22

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Budget for next Year 2019-2020			L I N E #	
	Actual		10			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19							
1				1	TOWERS - CAPITAL				1	
2	230	-	230	2	1.37-429.24-350.00-000-11 Cape Blanco Capital - CFPA	203	203	203	2	
3	1,024	560	560	3	1.37-429.24-350.00-000-17 Cape Blanco Capital - BPA	560	560	560	3	
4	-	-	-	4	1.37-429.24-350.00-000-20 Agness Capital - AT&T	-	-	-	4	
5	300	-	300	5	1.37-429.24-350.00-000-21 Agness Capital- CFPA	300	300	300	5	
6	-	-	-	6	1.37-429.24-350.00-000-23 Agness Capital- CCEC	-	-	-	6	
7	266	-	266	7	1.37-429.24-350.00-000-31 Grizzly Capital- CFPA	266	266	266	7	
8	-	-	-	8	1.37-429.24-350.00-000-32 Grizzly Capital- OSP	-	-	-	8	
9	-	-	-	9	1.37-429.24-350.00-000-33 Grizzly Capital- CCEC	-	-	-	9	
10	266	266	266	10	1.37-429.24-350.00-000-35 Grizzly Capital- GB FIRE	266	266	266	10	
11	-	-	-	11	1.37-429.24-350.00-000-42 Bosley Capital- OSP	-	-	-	11	
12	300	-	300	12	1.37-429.24-350.00-000-51 Blk Mound Capital- CFPA	300	300	300	12	
13	-	-	-	13	1.37-429.24-380.00-000-00 Misc Reimb - Storm Damage	-	-	-	13	
14	-	-	96,300	14	1.37-429.24-391.00-000-10 Tran In - 1.10 Other Requirements	96,300	96,300	96,300	14	
15	-	-	823,000	15	1.37-429.24-391.00-224-00 Tran In - 2.24 Road Cap Improvements	-	-	-	15	
16	3,600	5,986	6,000	16	1.37-429.24-399.01-000-00 Assigned Fund Balance	109,000	109,000	109,000	16	
17	5,986	6,812	927,222	17	TOTAL RESOURCES	10	207,195	207,195	207,195	17
18	-	-	1,000	18	1.37-429.24-490.00-615-00 Other M & S - System Maint	-	-	-	18	
19	-	-	-	19	1.37-429.24-490.00-615-01 Other M & S - Storm Damage	-	-	-	19	
20	-	-	1,000	20	TOTAL MATERIALS & SERVICES	2	-	-	20	
21	-	-	822,000	21	1.37-429.24-490.00-742-00 Capital Improvemnts	-	-	-	21	
22	-	-	822,000	22	TOTAL CAPITAL IMPROVEMENTS	3	-	-	22	
23	-	-	104,222	23	1.37-429.24-490.00-850-00 Reserve for Future Expenditure	-	-	-	23	
24	-	-	104,222	24	TOTAL UNAPPROPRIATED	8	-	-	24	
25	-	-	-	25	1.37-429.24-496.00-000-00 Operating Contingency	207,195	207,195	207,195	25	
26	-	-	-	26	TOTAL CONTINGENCY	6	207,195	207,195	207,195	26
27	-	-	927,222	27	TOTAL REQUIREMENTS	9	207,195	207,195	207,195	27
28	5,986	6,812	-	28	ENDING FUND BALANCE	-	-	-	28	

42,757	43,582	-	TOTAL FUND 1.37 ENDING FUND BALANCE	-	-	-
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-	-	-	1. Total Personal Services.....	1	-	-	-
100,122	95,341	88,846	2. Total Materials and Services.....	2	104,117	104,117	104,117
-	-	843,584	3. Total Capital Outlay.....	3	21,584	21,584	21,584
-	-	-	5. Total Transfers.....	5	-	-	-
-	-	-	6. Total Contingencies.....	6	207,195	207,195	207,195
-	-	104,222	8. Total Unappropriated	8	-	-	-
100,122	95,341	1,036,652	9. Total Requirements (add lines 1 - 8).....	9	332,896	332,896	332,896
142,878	138,923	1,036,652	10. Total Resources Except Property Taxes.....	10	332,896	332,896	332,896
42,757	43,582	-					

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>Range</u>	<u>FTE</u>
Director of County Operations	E17		.714
Parks Director	N11		1.00

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

1.714

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	Approved	Adopted	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	by Budget Committee	by Governing Body	
Tab 17				Tab 17	FUND - County Parks						Tab 17
1	65,260	67,353	61,089	1	1.40-452.50-332.20-000-00	Fees - RV License	70,000	70,000	70,000	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	64,963	74,627	90,000	3	1.40-452.50-347.40-000-00	Fees - Occupancy Boice/Cope	35,000	35,000	35,000	3	
4	4,438	8,816	7,000	4	1.40-452.50-347.40-000-01	Fees - Occupancy Lobster Cr. Yth Camp	5,000	5,000	5,000	4	
5	-	-	-	5	1.40-452.50-347.40-000-10	Fees - On Line Reservations Boice Cope	35,000	35,000	35,000	5	
6	4,047	7,766	8,000	6	1.40-452.50-347.41-000-00	Fees - Other Boice/Cope	8,000	8,000	8,000	6	
7	-	4,828	-	7	1.40-452.50-347.42-000-00	Fees - Other Lobster Cr Youth Camp	300	300	300	7	
8	2,568	1,441	3,000	8	1.40-452.50-347.42-000-01	Fees - Utility Lobster Cr Youth Camp	1,000	1,000	1,000	8	
9	-	-	-	9	1.40-452.50-364.00-000-10	Donations - Lobster Creek	-	-	-	9	
10	-	-	2,000	10	1.40-452.50-364.10-000-00	Fundraising Revenue	-	-	-	10	
11	-	-	-	11	1.40-452.50-380.00-000-00	Misc Revenue	-	-	-	11	
12	-	-	-	12	1.40-452.50-391.12-000-00	Tran In - 1.10 Gen Fund Other Req	12,345	12,345	12,345	12	
13	324	533	-	13	1.40-452.50-391.99-000-00	Allocated Interest	-	-	-	13	
14	36,622	38,557	-	14	1.40-452.50-399.01-000-00	Assigned Fund Balance	-	-	-	14	
15	-	-	40,000	15	1.40-452.50-399.03-000-00	Restricted Fund Balance	39,757	39,757	39,757	15	
16	181,523	207,220	214,389	16	TOTAL RESOURCES		10	209,702	209,702	209,702	16
17	31,963	39,332	55,010	17	1.40-452.50-490.00-110-00	Sal - Regular	63,038	63,038	63,038	17	
18	7,259	11,083	6,720	18	1.40-452.50-490.00-120-00	Sal - Irregular	12,000	12,000	12,000	18	
19	6,334	10,869	15,180	19	1.40-452.50-490.00-213-00	Ben - Health Insurance	16,830	16,830	16,830	19	
20	30	43	86	20	1.40-452.50-490.00-214-00	Ben - Life Insurance	86	86	86	20	
21	3,001	3,753	4,722	21	1.40-452.50-490.00-220-00	Ben - FICA	5,740	5,740	5,740	21	
22	3,365	2,961	6,167	22	1.40-452.50-490.00-230-00	Ben - PERS - County Portion	9,746	9,746	9,746	22	
23	955	949	1,061	23	1.40-452.50-490.00-260-00	Ben - Worker's Compensation	1,306	1,306	1,306	23	
24	54	68	85	24	1.40-452.50-490.00-290-00	Ben - OR W/C Assessment	79	79	79	24	
25	448	484	463	25	1.40-452.50-490.00-295-00	IGS - 3.10 Unemp Reserve	563	563	563	25	
26	53,409	69,543	89,494	26	TOTAL PERSONAL SERVICES		1	109,388	109,388	109,388	26
27	-	-	442	27	1.40-452.50-490.00-310-00	Pro Svcs - Training & Ed	500	500	500	27	
28	9,245	1,689	1,000	28	1.40-452.50-490.00-330-00	Pro Svcs - General	2,000	2,000	2,000	28	
29	4,820	4,700	5,000	29	1.40-452.50-490.00-330-10	Pro Svcs-Host Fees	4,200	4,200	4,200	29	
30	333	846	1,500	30	1.40-452.50-490.00-390-00	Pro Svcs-Bank Fees	1,500	1,500	1,500	30	
31	1,500	1,506	-	31	1.40-452.50-490.00-415-00	Util - Telephone (Internet)	1,560	1,560	1,560	31	
32	384	1,069	650	32	1.40-452.50-490.00-416-00	Util - Cellular Telephone	1,200	1,200	1,200	32	
33	20,244	15,195	13,000	33	1.40-452.50-490.00-421-00	Util - Waste Disposal	16,000	16,000	16,000	33	
34	3,352	6,079	1,500	34	1.40-452.50-490.00-430-00	Rep & Maint - Equipment	2,500	2,500	2,500	34	
35	857	5,556	3,000	35	1.40-452.50-490.00-431-00	Rep & Maint - Building	8,000	8,000	8,000	35	
36	1,536	5,064	2,700	36	1.40-452.50-490.00-432-00	Rep & Maint - Site	4,000	4,000	4,000	36	
37	1,158	865	865	37	1.40-452.50-490.00-521-00	Ins - Liability - General	1,790	1,790	1,790	37	
38	2,232	1,498	1,498	38	1.40-452.50-490.00-524-00	Property Insurance	1,700	1,700	1,700	38	
39	-	257	-	39	1.40-452.50-490.00-542-00	Advertising - Other	-	-	-	39	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
1	1,509	-	-	1	1.40-452.50-490.00-580-00			547	547	547	1
2	6,424	5,846	6,000	2	1.40-452.50-490.00-581-00			7,000	7,000	7,000	2
3	-	-	100	3	1.40-452.50-490.00-583-00			180	180	180	3
4	6	67	-	4	1.40-452.50-490.00-595-00			-	-	-	4
5	775	179	300	5	1.40-452.50-490.00-600-00			300	300	300	5
6	-	85	-	6	1.40-452.50-490.00-602-00			300	300	300	6
7	3,590	4,135	3,000	7	1.40-452.50-490.00-603-00			3,500	3,500	3,500	7
8	-	-	665	8	1.40-452.50-490.00-606-10			-	-	-	8
9	810	10,021	750	9	1.40-452.50-490.00-610-00			1,500	1,500	1,500	9
10	1,238	276	-	10	1.40-452.50-490.00-613-00			250	250	250	10
11	6,117	4,747	6,522	11	1.40-452.50-490.00-615-00			6,500	6,500	6,500	11
12	6,651	5,984	5,500	12	1.40-452.50-490.00-622-00			5,500	5,500	5,500	12
13	7,332	6,958	4,500	13	1.40-452.50-490.00-623-00			4,500	4,500	4,500	13
14	358	-	414	14	1.40-452.50-490.00-626-00			500	500	500	14
15	2,449	2,954	2,972	15	1.40-452.50-490.00-820-00		2,641	2,641	2,641	2,641	15
16	531	1,294	1,195	16	1.40-452.50-490.00-821-00		1,065	1,065	1,065	1,065	16
17	867	3,035	2,821	17	1.40-452.50-490.00-822-00		2,509	2,509	2,509	2,509	17
18	-	-	-	18	1.40-452.50-490.00-824-00		1,155	1,155	1,155	1,155	18
19	1,576	3,080	2,725	19	1.40-452.50-490.00-826-00		3,832	3,832	3,832	3,832	19
20	468	2,107	2,678	20	1.40-452.50-490.00-828-00		1,517	1,517	1,517	1,517	20
21	1,573	1,223	1,098	21	1.40-452.50-490.00-830-00		2,068	2,068	2,068	2,068	21
22	87,937	96,314	72,395	22	TOTAL MATERIALS & SERVICES	2		90,314	90,314	90,314	22
23	-	-	-	23	1.40-452.50-490.00-730-00			-	-	-	23
24	-	-	-	24	1.40-452.50-490.00-742-00			-	-	-	24
25	-	-	-	25	TOTAL CAPITAL OUTLAY	3		-	-	-	25
26	-	-	37,500	26	1.40-452.50-491.25-000-00			-	-	-	26
27	-	-	37,500	27	TOTAL TRANSFERS	5		-	-	-	27
28	-	-	15,000	28	1.40-452.50-496.00-000-00			10,000	10,000	10,000	28
29	-	-	15,000	29	TOTAL CONTINGENCY	6		10,000	10,000	10,000	29
30	141,346	165,857	214,389	30	TOTAL REQUIREMENTS	9		209,702	209,702	209,702	30
31	40,177	41,363	-	31	ENDING FUND BALANCE			-	-	-	31

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

Victim's Assistance Fund - CFA Is Moved To the Grant/Other Fund 2.51 Effective 7/01/19

Victim's Assistance Fund - VOCA Is Moved To the Federal Grant Fund 2.50 Effective 7/01/19

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

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED Account Number Account Description		1 1 Budget for next Year 2019-2020			L I N E #	
	Actual		10				2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 18			Tab 18	FUND - Victims' Assistance - Criminal Fine Account Dept							Tab 18
1	-	-	22,608	1	2.12-412.30-335.15-000-00	Other - St - Criminal Fines Account	-	-	-	1	
2	22,608	22,608	-	2	2.12-412.30-335.15-000-15	Other - St - Criminal Fines 2015	-	-	-	2	
3	-	2,500	-	3	2.12-412.30-390.88-110-00	IGS - 1.10 Gen Fund DA	-	-	-	3	
4	8	1	-	4	2.12-412.30-391.99-000-00	Allocated Interest	-	-	-	4	
5	11,952	11,270	-	5	2.12-412.30-399.03-000-00	Restricted Fund Balance	25,000	25,000	25,000	5	
6	34,568	36,379	22,608	6	TOTAL RESOURCES		10	25,000	25,000	25,000	6
7	13,061	12,714	13,277	7	2.12-412.30-490.00-110-00	Sal - Regular	-	-	-	7	
8	3,490	2,882	344	8	2.12-412.30-490.00-120-00	Sal - Irregular	-	-	-	8	
9	-	-	15	9	2.12-412.30-490.00-130-00	Sal - Overtime	CFA moved to Grant/Other 2.51 Fund 2019-2020			-	9
10	3,960	3,633	3,434	10	2.12-412.30-490.00-213-00	Ben - Health Insurance				-	-
11	26	(1,129)	27	11	2.12-412.30-490.00-214-00	Ben - Life Insurance	-	-	-	11	
12	1,211	1,343	1,508	12	2.12-412.30-490.00-220-00	Ben - FICA	-	-	-	12	
13	1,241	2,014	1,717	13	2.12-412.30-490.00-230-00	Ben - PERS - County Portion	-	-	-	13	
14	20	1	12	14	2.12-412.30-490.00-260-00	Ben - Worker's Compensation	-	-	-	14	
15	26	8	18	15	2.12-412.30-490.00-290-00	Ben - OR W/C Assessment	-	-	-	15	
16	264	132	96	16	2.12-412.30-490.00-295-00	IGS - 3.10 Unemp Reserve	-	-	-	16	
17	23,298	21,599	20,448	17	TOTAL PERSONAL SERVICES		1	-	-	-	17
18	-	-	-	18	2.12-412.30-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	18	
19	-	-	800	19	2.12-412.30-490.00-415-00	Util - Telephone	-	-	-	-	
20	-	-	-	20	2.12-412.30-490.00-615-00	Other Materials & Services	-	-	-	20	
21	-	-	202	21	2.12-412.30-490.00-820-00	IGS - 2.20 Finance	-	-	-	21	
22	-	-	202	22	2.12-412.30-490.00-821-00	IGS - 2.20 Payroll/HR	-	-	-	22	
23	-	-	202	23	2.12-412.30-490.00-822-00	IGS - 2.20 Counsel	-	-	-	23	
24	-	-	202	24	2.12-412.30-490.00-824-00	IGS - 2.20 Occupancy	-	-	-	24	
25	-	-	202	25	2.12-412.30-490.00-826-00	IGS - 2.20 Info Tech	-	-	-	25	
26	-	-	202	26	2.12-412.30-490.00-828-00	IGS - 2.20 BOC Office	-	-	-	26	
27	-	-	148	27	2.12-412.30-490.00-830-00	IGS - 1.11 Commissioners	-	-	-	27	
28	-	-	-	28	2.12-412.30-491.01-000-00	Tran To - Admin Services	-	-	-	28	
29	-	-	2,160	29	TOTAL MATERIALS & SERVICES		2	-	-	-	29
30	-	-	-	30	2.12-412.30-491.00-000-00	Trans Out - Fund 2.51 Grant #10	25,000	25,000	25,000	30	
31	-	-	-	31	TOTAL TRANSFERS		5	25,000	25,000	25,000	31
32	-	-	-	32	2.12-412.30-496.00-000-00	Operating Contingency - Working Capital	-	-	-	32	
33	-	-	-	33	TOTAL CONTINGENCY		6	-	-	-	33
34	23,298	21,599	22,608	34	TOTAL REQUIREMENTS		9	25,000	25,000	25,000	34
35	11,270	14,780	-	35	ENDING FUND BALANCE			-	-	-	35

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 18				Tab 18	FUND - Victims Assistance - VOCA Basic Dept						Tab 18
1	47,159	52,083	96,617	1	2.12-412.31-335.10-000-15	Gr-Fed-St-VOCA 16.575 2015 00030	-	-	-	-	1
2	716	304	-	2	2.12-412.31-399.03-000-00	Restricted Fund Balance	-	-	-	-	2
3	47,875	52,387	96,617	3	TOTAL RESOURCES		10	-	-	-	3
4	26,517	29,774	55,291	4	2.12-412.31-490.00-110-00	Sal - Regular	-	-	-	-	4
5	7,085	4,399	1,880	5	2.12-412.31-490.00-120-00	Sal - Irregular	-	-	-	-	5
6	8,040	9,367	17,424	6	2.12-412.31-490.00-213-00	Ben - Health Insurance	VOCA Basic Moved To 2.50 Fed Grants 2019-2020			-	6
7	53	1,207	104	7	2.12-412.31-490.00-214-00	Ben - Life Insurance				-	7
8	2,458	2,344	4,685	8	2.12-412.31-490.00-220-00	Ben - FICA	-	-	-	-	8
9	2,520	3,653	5,468	9	2.12-412.31-490.00-230-00	Ben - PERS - County Portion	-	-	-	-	9
10	40	47	153	10	2.12-412.31-490.00-260-00	Ben - Worker's Compensation	-	-	-	-	10
11	53	62	162	11	2.12-412.31-490.00-290-00	Ben - OR W/C Assessment	-	-	-	-	11
12	475	236	271	12	2.12-412.31-490.00-295-00	IGS - Unemp Self Ins Reserve	-	-	-	-	12
13	47,240	51,089	85,438	13	TOTAL PERSONAL SERVICES		1	-	-	-	13
14	-	-	3,100	14	2.12-412.31-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	-	14
15	-	-	-	15	2.12-412.31-490.00-330-00	Pro Svcs - General	-	-	-	-	15
16	324	295	1,200	16	2.12-412.31-490.00-416-00	Util - Cellular Telephone	660	-	-	-	16
17	-	-	-	17	2.12-412.31-490.00-580-00	Travel - Meals & Lodging	-	-	-	-	17
18	-	-	-	18	2.12-412.31-490.00-581-00	IGS - Assigned Vehicles	-	-	-	-	18
19	7	-	212	19	2.12-412.31-490.00-583-00	Travel - Mileage Allowance	-	-	-	-	19
20	-	-	-	20	2.12-412.31-490.00-595-00	Postage	-	-	-	-	20
21	-	-	519	21	2.12-412.31-490.00-600-00	Office Supplies	-	-	-	-	21
22	-	-	700	22	2.12-412.31-490.00-615-00	Other Materials & Services	-	-	-	-	22
23	-	1,003	5,448	23	2.12-412.31-490.00-820-00	IGS - 2.20 Finance	-	-	-	-	23
24	331	1,299	11,179	24	TOTAL MATERIALS & SERVICES		2	-	-	-	24
25	47,571	52,387	96,617	25	TOTAL REQUIREMENTS		9	-	-	-	25
26	304	-	-	26	ENDING FUND BALANCE			-	-	-	26

Fund Summary

70,538	72,688	105,886	1. Total Personal Services.....	1	-	-	-
331	1,299	13,339	2. Total Materials and Services.....	2	-	-	-
-	-	-	3. Total Capital Outlay.....	3	-	-	-
-	-	-	5. Total Transfers.....	5	25,000	25,000	25,000
-	-	-	6. Total Contingencies.....	6	-	-	-
70,869	73,987	119,225	9. Total Requirements (add lines 1 - 8).....	9	25,000	25,000	25,000
82,443	88,766	119,225	10. Total Resources Except Property Taxes	10	25,000	25,000	25,000

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 418.747¹ 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.

Child Advocacy is a Separate Non-Profit Effective 7/01/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED Account Number Account Description	1 1 1			L I N E #		
	Actual		10			Budget for next Year 2019-2020					
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body			
Tab 18			Tab 18		FUND - Child Advocacy				Tab 18		
1	37,526	41,553	44,718	1	2.13-412.50-335.00-000-00	Grant-State-CAMI			1		
2	630	-	-	2	2.13-412.50-380.00-000-00	Misc Revenue	-	-	2		
3	3,533	-	8,121	3	2.13-412.50-390.88-110-00	IGS - 1.10 General Fund DA	-	-	3		
4	-	-	970	4	2.13-412.50-391.12-000-00	Trans In- 1.10 Gen Fund Other Req	-	-	4		
5	13,912	6,856	-	5	2.13-412.50-399.03-000-00	Restricted Fund Balance	8,000	8,000	8,000	5	
6	55,602	48,409	53,809	6	TOTAL RESOURCES		10	8,000	8,000	8,000	6
7	20,976	14,572	17,017	7	2.13-412.50-490.00-110-00	Sal - Regular	-	-	-	7	
8	6,351	4,409	5,627	8	2.13-412.50-490.00-213-00	Ben - Health Insurance				8	
9	33	27	33	9	2.13-412.50-490.00-214-00	Ben - Life Insurance				9	
10	1,367	835	1,258	10	2.13-412.50-490.00-220-00	Ben - FICA				10	
11	3,796	3,290	3,656	11	2.13-412.50-490.00-230-00	Ben - PERS - County Portion	-	-	-	11	
12	25	13	16	12	2.13-412.50-490.00-260-00	Ben - Worker's Compensation	-	-	-	12	
13	30	17	38	13	2.13-412.50-490.00-290-00	Ben - OR W/C Assessment	-	-	-	13	
14	314	88	123	14	2.13-412.50-490.00-295-00	Tran To - 3.01 Unemp Reserve	-	-	-	14	
15	32,893	23,251	27,768	15	TOTAL PERSONAL SERVICES		1				15
16	2,370	4,362	9,019	16	2.13-412.50-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	16	
17	-	-	1,000	17	2.13-412.50-490.00-330-00	Pro Svcs - Emergency	-	-	-	17	
18	1,617	1,602	2,850	18	2.13-412.50-490.00-415-00	Util - Telephone	-	-	-	18	
19	1,797	-	1,800	19	2.13-412.50-490.00-430-00	R & M - Equipment	-	-	-	19	
20	12	12	12	20	2.13-412.50-490.00-441-00	Rental - Building	-	-	-	20	
21	1,931	2,017	1,600	21	2.13-412.50-490.00-441-10	8th St. Building Utilities	-	-	-	21	
22	596	157	688	22	2.13-412.50-490.00-521-00	Gen Liab Ins	-	-	-	22	
23	71	46	100	23	2.13-412.50-490.00-524-00	Property Ins	-	-	-	23	
24	-	47	150	24	2.13-412.50-490.00-550-00	Copying & Printing	-	-	-	24	
25	3,423	4,139	4,000	25	2.13-412.50-490.00-580-00	Travel - Meals & Lodging	-	-	-	25	
26	-	163	510	26	2.13-412.50-490.00-583-00	Travel - Mileage Allowance	-	-	-	26	
27	53	-	150	27	2.13-412.50-490.00-595-00	Postage	-	-	-	27	
28	398	430	600	28	2.13-412.50-490.00-600-00	Sup - Office	-	-	-	28	
29	-	1,797	-	29	2.13-412.50-490.00-615-00	Other Materials & Services	0	8,000	8,000	8,000	29
30	864	668	725	30	2.13-412.50-490.00-820-00	IGS - 2.20 Finance	0	-	-	-	30
31	474	250	292	31	2.13-412.50-490.00-821-00	IGS - 2.20 Payroll/HR	0	-	-	-	31
32	306	613	688	32	2.13-412.50-490.00-822-00	IGS - 2.20 Counsel	0	-	-	-	32
33	666	766	935	33	2.13-412.50-490.00-824-00	IGS - 2.20 Occupancy	0	-	-	-	33
34	556	541	-	34	2.13-412.50-490.00-826-00	IGS - 2.20 Info Tech	0	-	-	-	34
35	165	496	654	35	2.13-412.50-490.00-828-00	IGS - 2.20 BOC Office	0	-	-	-	35
36	554	231	268	36	2.13-412.50-490.00-830-00	IGS - 1.11 Commissioners' Fund	0	-	-	-	36
37	15,852	18,336	26,041	37	TOTAL MATERIALS & SERVICES		2	8,000	8,000	8,000	37
38	48,746	41,588	53,809	38	TOTAL REQUIREMENTS		9	8,000	8,000	8,000	38
39	6,856	6,822	-	39	ENDING FUND BALANCE			-	-	-	39

Child Advocacy Will Become a Non-Profit July 1, 2019

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED		- 1 1			L I N E #
	Actual		10				Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19				2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
			Account Number	Account Description						
					<i>Crisis Assessment - Dept</i>					
1				1						1
2	-	-	-	2	2.13-412.52-335.00-000-00	Grant-Curry Health Foundation	-	-	-	2
3	18	-	-	3	2.13-412.52-391.99-000-00	Allocated Interest	-	-	-	3
4	2,112	1,016	500	4	2.13-412.52-399.03-000-00	Restricted Fund Balance	-	-	-	4
5	2,130	1,016	500	5	TOTAL RESOURCES		10	-	-	5
6	350	-	-	6	2.13-412.52-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	6
7	604	432	500	7	2.13-412.52-490.00-330-00	Pro Svcs - General	-	-	-	7
8	160	500	-	8	2.13-412.52-490.00-610-00	Non-Cap Equipment	-	-	-	8
9	1,114	932	500	9	<i>TOTAL MATERIALS & SERVICES</i>		2	-	-	9
10	1,114	932	500	10	TOTAL REQUIREMENTS		9	-	-	10
11	1,016	84	-	11	ENDING FUND BALANCE		-	-	-	11
					<i>VOCA - One Time Grant</i>					
12				12						12
13	10,372	1,861	15,000	13	2.13-412.51-331.00-000-00	Grant - St - DOJ	-	-	-	13
14	-	-	-	14	2.13-412.51-399.03-000-00	Restricted Fund Balance	-	-	-	14
15	10,372	1,861	15,000	15	TOTAL RESOURCES		10	-	-	15
16	2,261	1,861	2,100	16	2.13-412.51-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	16
17	-	-	2,100	17	2.13-412.51-490.00-315-00	Pro Svcs - Emergency	-	-	-	17
18	4,281	-	5,800	18	2.13-412.51-490.00-341-00	Technology Repair/Replacement	-	-	-	18
19	3,831	-	5,000	19	2.13-412.51-490.00-615-00	M&S - Other	-	-	-	19
20	10,372	1,861	15,000	20	<i>TOTAL MATERIALS & SERVICES</i>		2	-	-	20
21	10,372	1,861	15,000	21	TOTAL REQUIREMENTS		9	-	-	21
22	0	(0)	-	22	ENDING FUND BALANCE		-	-	-	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 565.447¹ Lottery proceeds allocation to County Fair Account
ORS 565.325¹ 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</u> <u>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 ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 19			Tab 19		COUNTY FAIR FUND - Event Center Dept						Tab 19
1	-	246	-	1	2.14-451.40-347.83-000-00		Food Concessions	-	-	-	1
2	900	1,957	20,900	2	2.14-451.40-362.51-000-00		Rent-Fairground Facilities	-	-	-	2
3	2,150	1,473	2,500	3	2.14-451.40-362.51-000-01		Rents-Arena	2,000	2,000	2,000	3
4	24,689	30,345	25,000	4	2.14-451.40-362.51-000-03		Rents-Barn	25,000	25,000	25,000	4
5	4,732	10,215	5,500	5	2.14-451.40-362.51-000-06		Rents-Docia	10,000	10,000	10,000	5
6	500	175	900	6	2.14-451.40-362.51-000-07		Rents-Oceanview	1,500	1,500	1,500	6
7	-	-	-	7	2.14-451.40-362.51-000-08		Rents-Floral Building	-	-	-	7
8	2,453	592	500	8	2.14-451.40-362.51-000-09		Rents-Gladys Mann	500	500	500	8
9	3,379	18,167	15,000	9	2.14-451.40-362.51-000-10		Rents-Grounds	7,000	7,000	7,000	9
10	5,088	6,595	6,000	10	2.14-451.40-362.51-000-11		Rents-Livestock Pavillion	6,000	6,000	6,000	10
11	900	25	1,000	11	2.14-451.40-362.51-000-12		Rents-Forestry Building	1,000	1,000	1,000	11
12	31,738	23,391	25,000	12	2.14-451.40-362.51-000-14		Rents-OSU Extension	25,000	25,000	25,000	12
13	2,105	26,644	20,000	13	2.14-451.40-362.51-000-16		Rents-Showcase	6,500	6,500	6,500	13
14	9,534	7,644	7,500	14	2.14-451.40-362.51-000-17		Rents-SWOCC	7,600	7,600	7,600	14
15	1,735	11,448	7,000	15	2.14-451.40-362.51-000-18		Rents-4-H Dormitory	6,000	6,000	6,000	15
16	2,105	10	2,000	16	2.14-451.40-364.00-000-00		Donations	200	200	200	16
17	1,454	2,100	5,000	17	2.14-451.40-364.10-000-00		Fundraising	2,000	2,000	2,000	17
18	4,866	5,955	36,296	18	2.14-451.40-380.00-000-00		Misc Revenue	25,000	25,000	25,000	18
19	23,964	11,349	30,000	19	2.14-451.40-380.00-000-10		Misc Revenue-Friends	20,000	20,000	20,000	19
20	20,800	14,792	15,550	20	2.14-451.40-391.12-000-00		Tran In - 1.10 General Fund	18,600	18,600	18,600	20
21	1,147	2,232	-	21	2.14-451.40-391.99-000-00		Allocated Interest	-	-	-	21
22	99,373	155,823	120,000	22	2.14-451.40-399.03-000-00		Restricted Fund Balance	287,123	287,123	287,123	22
23	243,612	331,178	345,646	23	TOTAL RESOURCES	10		451,023	451,023	451,023	23
24	59,000	72,432	64,850	24	2.14-451.40-490.00-120-00		Sal - Irregular	29,840	29,840	29,840	24
25	4,472	5,383	4,714	25	2.14-451.40-490.00-220-00		Ben - FICA	2,283	2,283	2,283	25
26	4,339	2,760	7,789	26	2.14-451.40-490.00-230-00		Ben - PERS - County Portion	4,795	4,795	4,795	26
27	858	910	620	27	2.14-451.40-490.00-260-00		Ben - Worker's Compensation	291	291	291	27
28	147	161	107	28	2.14-451.40-490.00-290-00		Ben - OR W/C Assessment	52	52	52	28
29	829	432	374	29	2.14-451.40-490.00-295-00		IGS - 3.10 Unemp Reserve	224	224	224	29
30	69,646	82,078	78,454	30	TOTAL PERSONAL SERVICES	1		37,485	37,485	37,485	30

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
1	-	-	-	1	2.14-451.40-490.00-315-00		Conference Fees	300	300	300	1
2	-	10,608	8,000	2	2.14-451.40-490.00-330-00		Pro Svcs - General	50,000	50,000	50,000	2
3	12,805	14,519	13,000	3	2.14-451.40-490.00-411-00		Util - Water & Sewer	14,000	14,000	14,000	3
4	-	627	-	4	2.14-451.40-490.00-412-00		Util - Internet Commun	2,400	2,400	2,400	4
5	2,173	2,195	2,500	5	2.14-451.40-490.00-415-00		Util - Telephone	2,134	2,134	2,134	5
6	3,439	4,570	3,500	6	2.14-451.40-490.00-421-00		Util - Waste Disposal	3,500	3,500	3,500	6
7	2,318	2,704	5,000	7	2.14-451.40-490.00-430-00		Rep & Maint - Equipment	3,500	3,500	3,500	7
8	1,030	4,921	19,257	8	2.14-451.40-490.00-431-00		Rep & Maint - Building	100,000	100,000	100,000	8
9	988	93	1,500	9	2.14-451.40-490.00-431-01		R & M - Arena	-	-	-	9
10	-	1,247	500	10	2.14-451.40-490.00-431-02		R & M - Arena Restrooms	-	-	-	10
11	267	1,956	2,000	11	2.14-451.40-490.00-431-03		R & M - Barn	-	-	-	11
12	-	-	2,000	12	2.14-451.40-490.00-431-04		R & M - Beach Restrooms	-	-	-	12
13	-	-	-	13	2.14-451.40-490.00-431-05		R & M - Caretaker	-	-	-	13
14	1,261	5,262	10,000	14	2.14-451.40-490.00-431-06		R & M - Docia/Oceanview	-	-	-	14
15	-	-	-	15	2.14-451.40-490.00-431-07		R & M - Docia Restrooms	-	-	-	15
16	-	38,605	20,000	16	2.14-451.40-490.00-431-08		R & M - Floral Bldg.	-	-	-	16
17	-	710	500	17	2.14-451.40-490.00-431-09		R & M - Gladys Mann	-	-	-	17
18	6,215	6,863	10,000	18	2.14-451.40-490.00-431-10		R & M - Grounds	-	-	-	18
19	40	1,750	5,000	19	2.14-451.40-490.00-431-11		R & M - Livestock Pavilion	-	-	-	19
20	32	64	500	20	2.14-451.40-490.00-431-12		R & M - Forestry Learning Center	-	-	-	20
21	42	3,723	2,000	21	2.14-451.40-490.00-431-13		R & M - Office	-	-	-	21
22	125	872	500	22	2.14-451.40-490.00-431-14		R & M - OSU Extension	-	-	-	22
23	1,022	2,776	500	23	2.14-451.40-490.00-431-15		R & M - Shop	-	-	-	23
24	714	490	20,000	24	2.14-451.40-490.00-431-16		R & M - Showcase	-	-	-	24
25	-	289	2,500	25	2.14-451.40-490.00-431-17		R & M - SOCC	-	-	-	25
26	-	-	644	26	2.14-451.40-490.00-442-00		Rental - Equipment	5,000	5,000	5,000	26
27	1,733	849	900	27	2.14-451.40-490.00-521-00		Ins - Liability - General	3,600	3,600	3,600	27
28	-	-	-	28	2.14-451.40-490.00-523-00		Ins - Liability - Pro	-	-	-	28
29	20,741	13,943	14,650	29	2.14-451.40-490.00-524-00		Property Ins	15,000	15,000	15,000	29
30	-	-	-	30	2.14-451.40-490.00-525-00		Ins - Bonds	-	-	-	30
31	-	481	500	31	2.14-451.40-490.00-542-00		Advertising - Other	500	500	500	31
32	254	1,606	500	32	2.14-451.40-490.00-550-00		Copying & Printing	1,000	1,000	1,000	32
33	-	118	300	33	2.14-451.40-490.00-580-00		Travel - Meals & Lodging	2,000	2,000	2,000	33
34	398	274	300	34	2.14-451.40-490.00-581-00		IGS - Assigned Vehicles	50	50	50	34

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
1	-	-	-	1	2.14-451.40-490.00-582-00	IGS - Motor Pool		-	-	-	1
2	-	767	-	2	2.14-451.40-490.00-583-00	Travel - Mileage Allowance		500	500	500	2
3	345	309	350	3	2.14-451.40-490.00-595-00	Postage		200	200	200	3
4	1,291	1,884	1,000	4	2.14-451.40-490.00-600-00	Sup - Office		1,000	1,000	1,000	4
5	1,733	960	2,000	5	2.14-451.40-490.00-603-00	Sup - Janitorial		2,000	2,000	2,000	5
6	89	4,365	1,000	6	2.14-451.40-490.00-604-00	Sup - Machinery & Equipment		2,000	2,000	2,000	6
7	53	377	100	7	2.14-451.40-490.00-606-00	Event Food		200	200	200	7
8	90	634	500	8	2.14-451.40-490.00-609-00	Sup - Other		700	700	700	8
9	298	788	500	9	2.14-451.40-490.00-610-00	Sup-Non Capital Furn/Equip		500	500	500	9
10	233	1,564	1,000	10	2.14-451.40-490.00-615-00	Other Materials & Services		1,000	1,000	1,000	10
11	89	1,020	-	11	2.14-451.40-490.00-615-01	Other M&S - Visa Fees		1,000	1,000	1,000	11
12	21,915	22,622	20,435	12	2.14-451.40-490.00-622-00	Util - Electricity		23,945	23,945	23,945	12
13	2,510	2,902	2,000	13	2.14-451.40-490.00-623-00	Sup - Propane		2,800	2,800	2,800	13
14	215	400	200	14	2.14-451.40-490.00-650-00	Dues - Membership		200	200	200	14
15	197	-	-	15	2.14-451.40-490.00-651-00	Miscellaneous Fees		-	-	-	15
16	115	169	200	16	2.14-451.40-490.00-665-00	Sup - Mtr Veh - Diesel		200	200	200	16
17	6,022	4,357	4,516	17	2.14-451.40-490.00-820-00	IGS - 2.20 Finance	5,519	5,519	5,519	5,519	17
18	1,188	1,908	1,816	18	2.14-451.40-490.00-821-00	IGS - 2.20 Payroll/HR	2,225	2,225	2,225	2,225	18
19	2,133	4,474	4,286	19	2.14-451.40-490.00-822-00	IGS - 2.20 Counsel	5,243	5,243	5,243	5,243	19
20	1,151	3,106	4,069	20	2.14-451.40-490.00-828-00	IGS - 2.20 BOC Office	3,170	3,170	3,170	3,170	20
21	3,867	1,803	1,669	21	2.14-451.40-490.00-830-00	IGS - 1.11 Commissioners	4,322	4,322	4,322	4,322	21
22	99,132	176,521	192,192	22	TOTAL MATERIALS & SERVICES		2	259,708	259,708	259,708	22
23	-	-	-	23	2.14-451.40-490.00-725-00	Cap Outlay - Bldg Imprvmnt		50,000	50,000	50,000	23
24	-	-	-	24	2.14-451.40-490.00-725-10	Cap Outlay - Forestry Learning Center		-	-	-	24
25	3,701	3,990	-	25	2.14-451.40-490.00-741-00	Cap Outlay - Mach & Equipment		50,000	50,000	50,000	25
26	-	-	-	26	2.14-451.40-490.00-745-00	Cap Outlay-Other		-	-	-	26
27	3,701	3,990	-	27	TOTAL CAPITAL OUTLAY		3	100,000	100,000	100,000	27
28	-	-	75,000	28	2.14-451.40-490.00-850-00	Reserve for Future Expenditure		75,000	75,000	75,000	28
29	-	-	75,000	29	TOTAL UNAPPROPRIATED		8	75,000	75,000	75,000	29
30	-	-	-	30	2.14-451.40-491.08-000-00	Tran To-1.10 General Fund		-	-	-	30
31	-	-	-	31	TOTAL TRANSFERS		5	-	-	-	31
32	172,479	262,589	345,646	32	TOTAL REQUIREMENTS		9	472,193	472,193	472,193	32
33	71,133	68,588	-	33	ENDING FUND BALANCE			(21,170)	(21,170)	(21,170)	33

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	1	1	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 19				Tab 19	<i>COUNTY FAIR FUND - Fair Operations Dept</i>						Tab 19
1	53,667	53,167	54,000	1	2.14-451.41-335.00-000-00	Other-St-Lottery	54,000	54,000	54,000	1	
2	13,439	15,056	13,000	2	2.14-451.41-347.80-000-00	Carnival Receipts	13,000	13,000	13,000	2	
3	7,406	6,880	7,500	3	2.14-451.41-347.81-000-00	Commercial Concessions	7,500	7,500	7,500	3	
4	548	790	1,000	4	2.14-451.41-347.82-000-00	Fees - Entry - Animal	1,000	1,000	1,000	4	
5	11,127	11,548	13,000	5	2.14-451.41-347.83-000-00	Food Concessions	13,000	13,000	13,000	5	
6	28,648	28,850	30,000	6	2.14-451.41-347.84-000-00	Gate Receipts	30,000	30,000	30,000	6	
7	11,465	12,530	12,000	7	2.14-451.41-347.85-000-00	Premium Book Ads Receipts	12,000	12,000	12,000	7	
8	3,015	3,191	3,000	8	2.14-451.41-347.86-000-00	Parking Receipts	3,000	3,000	3,000	8	
9	1,157	-	1,000	9	2.14-451.41-347.87-000-00	Reserved Seating	1,200	1,200	1,200	9	
10	-	5	500	10	2.14-451.41-364.00-000-00	Donations	500	500	500	10	
11	1,275	500	500	11	2.14-451.41-364.00-000-10	Donations - Fair Court	-	-	-	11	
12	36,695	36,765	23,000	12	2.14-451.41-364.20-000-00	Sponsorships	23,000	23,000	23,000	12	
13	251	1,738	500	13	2.14-451.41-380.00-000-00	Misc Revenue	500	500	500	13	
14	168,693	171,019	159,000	14	TOTAL RESOURCES		10	158,700	158,700	158,700	14
15	16,819	17,764	39,224	15	2.14-451.41-490.00-120-00	Sal -Irregular	41,324	41,324	41,324	15	
16	1,287	1,334	3,001	16	2.14-451.41-490.00-220-00	Ben - FICA	3,161	3,161	3,161	16	
17	539	1,004	3,106	17	2.14-451.41-490.00-230-00	Ben - PERS - County Portion	5,697	5,697	5,697	17	
18	207	209	543	18	2.14-451.41-490.00-260-00	Ben - Worker's Compensation	417	417	417	18	
19	35	30	87	19	2.14-451.41-490.00-290-00	Ben - OR W/C Assessment	76	76	76	19	
20	402	144	294	20	2.14-451.41-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	310	310	310	20	
21	19,290	20,484	46,255	21	TOTAL PERSONAL SERVICES		1	50,985	50,985	50,985	21

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	1	1	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	386	558	1,195	1	2.14-451.41-490.00-315-00	Conference Fees	1,195	1,195	1,195	1	
2	7,661	8,904	9,000	2	2.14-451.41-490.00-330-00	Pro Svcs - General	9,000	9,000	9,000	2	
3	24,872	28,216	50,000	3	2.14-451.41-490.00-335-00	Pro Svcs - Fair Entertainment	30,000	30,000	30,000	3	
4	254	-	2,000	4	2.14-451.41-490.00-421-00	Util - Waste Disposal	500	500	500	4	
5	302	1,802	1,500	5	2.14-451.41-490.00-442-00	Rental - Equipment	1,500	1,500	1,500	5	
6	1,446	1,191	1,500	6	2.14-451.41-490.00-523-00	Ins - Liability - Pro	1,500	1,500	1,500	6	
7	3,749	4,910	5,000	7	2.14-451.41-490.00-542-00	Advertising - Other	5,000	5,000	5,000	7	
8	7,896	8,780	9,000	8	2.14-451.41-490.00-550-00	Copying & Printing	9,000	9,000	9,000	8	
9	1,534	3,398	5,000	9	2.14-451.41-490.00-580-00	Travel - Meals & Lodging	3,000	3,000	3,000	9	
10	141	329	1,500	10	2.14-451.41-490.00-583-00	Travel - Mileage Allowance	500	500	500	10	
11	6	19	300	11	2.14-451.41-490.00-595-00	Postage	300	300	300	11	
12	412	1,147	2,000	12	2.14-451.41-490.00-600-00	Sup - Office	1,000	1,000	1,000	12	
13	952	1,696	2,000	13	2.14-451.41-490.00-603-00	Sup - Janitorial	2,000	2,000	2,000	13	
14	189	328	250	14	2.14-451.41-490.00-606-00	Sup - Event Food	250	250	250	14	
15	334	1,126	1,500	15	2.14-451.41-490.00-609-00	Sup - Other	1,500	1,500	1,500	15	
16	-	-	2,000	16	2.14-451.41-490.00-610-00	Sup - Non-Capital Furn / Equipment	500	500	500	16	
17	602	890	3,000	17	2.14-451.41-490.00-615-00	Other Materials & Services	2,000	2,000	2,000	17	
18	1,275	500	1,200	18	2.14-451.41-490.00-615-10	Other M&S - Fair Court	-	-	-	18	
19	464	-	14,000	19	2.14-451.41-490.00-645-00	Other Svcs - Awards & Trophies	1,000	1,000	1,000	19	
20	700	700	800	20	2.14-451.41-490.00-650-00	Dues - Membership	800	800	800	20	
21	11,539	11,319	-	21	2.14-451.41-490.00-845-00	Other Svcs - Awards Premium	16,000	16,000	16,000	21	
22	64,712	75,813	112,745	22		TOTAL MATERIALS & SERVICES	2	86,545	86,545	86,545	22
23	-	-	-	23	2.14-451.41-490.00-850-00	Operating Contingency	-	-	-	23	
24	-	-	-	24		TOTAL CONTINGENCY	6	-	-	-	24
25	84,002	96,298	159,000	25		TOTAL REQUIREMENTS	9	137,530	137,530	137,530	25
26	84,690	74,722	-	26		ENDING FUND BALANCE		21,170	21,170	21,170	26

Fund Summary

88,936	102,563	124,709	1. Total Personal Services.....	1	88,470	88,470	88,470
163,845	252,334	304,937	2. Total Materials and Services.....	2	346,253	346,253	346,253
3,701	3,990	-	3. Total Capital Outlay.....	3	100,000	100,000	100,000
-	-	-	4. Total Debt Service.....	4	-	-	-
-	-	-	5. Total Transfers.....	5	-	-	-
-	-	-	6. Total Contingencies.....	6	-	-	-
-	-	75,000	8. Total Unappropriated	8	75,000	75,000	75,000
256,481	358,887	504,646	9. Total Requirements (add lines 1 - 8).....	9	609,723	609,723	609,723
412,304	502,197	504,646	10. Total Resources Except Property Taxes.....	10	609,723	609,723	609,723

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 **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 Range</u>	<u>FTE</u>
Director of County Operations	E17	0.715
Building Official	E11	1.00
Code Enforcement Officer	N9	0.25
Administrative Assistant	U8	1.50
Building Inspector IV		2 Irreg
Plans Checker		1 Irreg
		3.465

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	1	1	
	Second Preceding Year	First Preceding Year	Adopted Budget This Year					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
06/30/17	06/30/18	06/30/19									
Tab 21				Tab 21	<i>Community Development Fund - Planning Dept</i>						Tab 21
1	97,822	-	-	1	2.17-419.10-341.30-000-00	Fees - Planning		-	-	-	1
2	4,452	-	-	2	2.17-419.10-341.32-000-00	Fees - Rural Address		-	-	-	2
3	750	-	-	3	2.17-419.10-391.12-000-00	Tran In - 1.10 General Fund		-	-	-	3
4	1,623	-	-	4	2.17-419.10-391.99-000-00	Tran In-Pass Through Interest		-	-	-	4
5	(35,121)	-	-	5	2.17-419.10-399.03-000-00	Restricted Fund Balance		-	-	-	5
6	69,526	-	-	6	TOTAL RESOURCES		10	-	-	-	6
7	67,353	-	-	7	2.17-419.10-490.00-110-00	Sal - Regular		-	-	-	7
8	(26)	-	-	8	2.17-419.10-490.00-120-00	Sal - Irregular		-	-	-	8
9	16,680	-	-	9	2.17-419.10-490.00-213-00	Ben - Health Insurance		-	-	-	9
10	81	-	-	10	2.17-419.10-490.00-214-00	Ben - Life Insurance		-	-	-	10
11	5,027	-	-	11	2.17-419.10-490.00-220-00	Ben - FICA		-	-	-	11
12	5,179	-	-	12	2.17-419.10-490.00-230-00	Ben - PERS - County Portion		-	-	-	12
13	803	-	-	13	2.17-419.10-490.00-260-00	Ben- Worker's Compensation		-	-	-	13
14	18	-	-	14	2.17-419.10-490.00-290-00	Ben - OR W/C Assessment		-	-	-	14
15	1,154	-	-	15	2.17-419.10-490.00-295-00	IGS - 3.10 Unemp Reserve		-	-	-	15
16	96,270	-	-	16	TOTAL PERSONAL SERVICES		1	-	-	-	16
17	5,789	-	-	17	2.17-419.10-490.00-330-00	Pro Svcs - General		-	-	-	17
18	899	-	-	18	2.17-419.10-490.00-521-00	Ins - Liability - General		-	-	-	18
19	545	-	-	19	2.17-419.10-490.00-524-00	Poroperty Ins		-	-	-	19
20	547	-	-	20	2.17-419.10-490.00-541-00	Advertising - Legal		-	-	-	20
21	2,883	-	-	21	2.17-419.10-490.00-550-00	Copying & Printing		-	-	-	21
22	645	-	-	22	2.17-419.10-490.00-595-00	Postage		-	-	-	22
23	610	-	-	23	2.17-419.10-490.00-600-00	Sup - Office		-	-	-	23
24	648	-	-	24	2.17-419.10-490.00-615-00	Other Materials & Services		-	-	-	24
25	40	-	-	25	2.17-419.10-490.00-650-00	Dues - Membership		-	-	-	25
26	1,940	-	-	26	2.17-419.10-490.00-820-00	IGS - 2.20 Finance	0	-	-	-	26
27	1,332	-	-	27	2.17-419.10-490.00-821-00	IGS - 2.20 Payroll/HR	0	-	-	-	27
28	1,718	-	-	28	2.17-419.10-490.00-822-00	IGS - 2.20 Counsel	0	-	-	-	28
29	5,103	-	-	29	2.17-419.10-490.00-824-00	IGS - 2.20 Occupancy	0	-	-	-	29
30	1,250	-	-	30	2.17-419.10-490.00-826-00	IGS - 2.20 Info Tech	0	-	-	-	30
31	371	-	-	31	2.17-419.10-490.00-828-00	IGS - 2.20 BOC Office	0	-	-	-	31
32	1,246	-	-	32	2.17-419.10-490.00-830-00	IGS - 1.11 Commissioners	0	-	-	-	32
33	25,565	-	-	33	TOTAL MATERIALS & SERVICES		2	-	-	-	33
34	121,835	-	-	34	TOTAL REQUIREMENTS		9	-	-	-	34
35	(52,309)	-	-	35	ENDING FUND BALANCE			-	-	-	35

**MOVED TO GEN FUND
2017-2018 BUDGET
COMMITTEE**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 21				Tab 21	<i>Community Development FUND - Building Dept</i>						Tab 21
1	257,098	249,420	285,580	1	2.17-424.20-322.10-000-00	Permits - Building & Plumbing		300,000	300,000	300,000	1
2	-	10	-	2	2.17-424.20-341.61-000-00	Fees - NSF		-	-	-	2
3	310	72	-	3	2.17-424.20-390.88-221-00	IGS - 2.21 General Services	2,500	-	-	-	3
4	-	-	15,200	4	2.17-424.20-391.12-000-00	Trans In - Gen Fund Other Req	-	24,616	24,616	24,616	4
5	186,307	88,890	-	5	2.17-424.20-399.03-000-00	Restricted Fund Balance		-	-	-	5
6	443,715	338,393	300,780	6	TOTAL RESOURCES		10	324,616	324,616	324,616	6
7	126,457	122,086	120,320	7	2.17-424.20-490.00-110-00	Sal - Regular		151,252	151,252	151,252	7
8	45,094	71,188	55,050	8	2.17-424.20-490.00-120-00	Sal - Irregular		12,560	12,560	12,560	8
9	556	783	1,000	9	2.17-424.20-490.00-130-00	Sal - Overtime		1,000	1,000	1,000	9
10	29,430	29,300	28,380	10	2.17-424.20-490.00-213-00	Ben - Health Insurance		43,605	43,605	43,605	10
11	147	121	169	11	2.17-424.20-490.00-214-00	Ben - Life Insurance		163	163	163	11
12	12,703	14,786	12,330	12	2.17-424.20-490.00-220-00	Ben - FICA		12,608	12,608	12,608	12
13	8,778	19,704	16,003	13	2.17-424.20-490.00-230-00	Ben - PERS - County Portion		24,336	24,336	24,336	13
14	1,365	1,366	1,158	14	2.17-424.20-490.00-260-00	Ben - Worker's Compensation		833	833	833	14
15	241	184	162	15	2.17-424.20-490.00-290-00	Ben - OR W/C Assessment		145	145	145	15
16	3,284	1,488	1,200	16	2.17-424.20-490.00-295-00	IGS - 3.10 Unemp Reserve		1,229	1,229	1,229	16
17	228,054	261,006	235,772	17	TOTAL PERSONAL SERVICES		1	247,731	247,731	247,731	17
18	3,704	1,033	1,731	18	2.17-424.20-490.00-310-00	Pro Svcs - Training & Ed	0	1,700	1,700	1,700	18
19	11,848	5,844	800	19	2.17-424.20-490.00-330-00	Pro Svcs - General		2,000	2,000	2,000	19
20	-	-	-	20	2.17-424.20-490.00-330-01	Pro Svcs - Josephine Co Business Official		3,300	3,300	3,300	20
21	21,529	20,787	21,000	21	2.17-424.20-490.00-350-00	Pro Svcs - Surcharge Fees		25,000	25,000	25,000	21
22	583	520	600	22	2.17-424.20-490.00-390-00	Pro Svcs - Bank Fees		600	600	600	22
23	2,693	2,127	1,800	23	2.17-424.20-490.00-416-00	Util - Cellular Telephone		1,800	1,800	1,800	23
24	41	-	200	24	2.17-424.20-490.00-430-00	Rep & Maint - Equipment		-	-	-	24
25	2,327	1,452	1,525	25	2.17-424.20-490.00-521-00	Gen Liab Ins		2,730	2,730	2,730	25
26	544	292	310	26	2.17-424.20-490.00-524-00	Property ins		314	314	314	26
27	122	7	-	27	2.17-424.20-490.00-542-00	Advertising - Other		-	-	-	27
28	1,683	1,802	2,200	28	2.17-424.20-490.00-550-00	Copying & Printing		1,000	1,000	1,000	28
29	306	84	633	29	2.17-424.20-490.00-580-00	Travel - Meals & Lodging		600	600	600	29
30	6,365	8,490	6,000	30	2.17-424.20-490.00-581-00	IGS - Assigned Vehicles		5,000	5,000	5,000	30
31	-	74	-	31	2.17-424.20-490.00-582-00	IGS - Motor Pool		-	-	-	31
32	183	361	500	32	2.17-424.20-490.00-583-00	Travel - Mileage Allowance		500	500	500	32
33	1,083	1,483	1,400	33	2.17-424.20-490.00-595-00	Postage		1,100	1,100	1,100	33
34	852	864	950	34	2.17-424.20-490.00-600-00	Sup - Office		950	950	950	34
35	-	349	-	35	2.17-424.20-490.00-610-00	Sup - Non-Capital Furniture		-	-	-	35
36	454	844	250	36	2.17-424.20-490.00-615-00	Other Materials & Services		250	250	250	36
37	122	1,193	509	37	2.17-424.20-490.00-640-00	Books & Periodicals		900	900	900	37

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	1	1	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	380	540	500	1	2.17-424.20-490.00-650-00		Dues - Membership	500	500	500	1
2	4,921	5,156	4,022	2	2.17-424.20-490.00-820-00	4,056	IGS - 2.20 Finance	4,056	4,056	4,056	2
3	3,461	2,257	1,617	3	2.17-424.20-490.00-821-00	1,635	IGS - 2.20 Payroll/HR	1,635	1,635	1,635	3
4	1,743	5,295	3,817	4	2.17-424.20-490.00-822-00	3,853	IGS - 2.20 Counsel	3,853	3,853	3,853	4
5	5,103	5,316	5,846	5	2.17-424.20-490.00-824-00	7,706	IGS - 2.20 Occupancy	7,706	7,706	7,706	5
6	3,168	5,375	3,688	6	2.17-424.20-490.00-826-00	5,885	IGS - 2.20 Info Tech	5,885	5,885	5,885	6
7	941	3,676	3,624	7	2.17-424.20-490.00-828-00	2,330	IGS - 2.20 BOC Office	2,330	2,330	2,330	7
8	3,160	2,134	1,486	8	2.17-424.20-490.00-830-00	3,176	IGS - 1.11 Commissioners	3,176	3,176	3,176	8
9	77,316	77,355	65,008	9	<i>TOTAL MATERIALS & SERVICES</i>		2	76,885	76,885	76,885	9
10	305,370	338,360	300,780	10	TOTAL REQUIREMENTS		9	324,616	324,616	324,616	10
11	138,345	32	-	11	ENDING FUND BALANCE			-	-	-	11

Fund Summary

324,325	261,006	235,772	1. Total Personal Services.....	1	247,731	247,731	247,731
102,881	77,355	65,008	2. Total Materials and Services.....	2	76,885	76,885	76,885
-	-	-	3. Total Capital Outlay.....	3	-	-	-
-	-	-	4. Total Debt Service.....	4	-	-	-
-	-	-	5. Total Transfers.....	5	-	-	-
-	-	-	6. Total Contingencies.....	6	-	-	-
-	-	-	8. Total Unappropriated	8	-	-	-
427,205	338,360	300,780	9. Total Requirements (add lines 1 - 8).....	9	324,616	324,616	324,616
513,241	338,393	300,780	10. Total Resources Except Property Taxes	10	324,616	324,616	324,616
86,036	32	-			324,616	324,616	324,616
					-	-	-

Public Health & Environmental Services *Fund*

The County Public Health & Human Services Funds 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 for contracted services. The residual Human Service and Public Health were consolidated into the Public Health & Environmental Services Fund effective July 1, 2014. Curry County has an appointed 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 with a staff of 1 FTE Administrative Assistant and .25 FTE Code Enforcement Officer. Curry County contracts with Curry Community Health to provide Environmental Health services.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Code Enforcement Officer	N9	0.25
Administrative Assistant	N8	1.00
Public Health Administrator		0.25
		1.50

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #	
	Actual		10					2019-2020				
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Tab 22			Tab 22		Public Health-Environmental						Tab 22	
1	-	11,375	25,000	1	2.19-441.31-334.00-000-00		Vital Statistic Fees	25,000	25,000	25,000	1	
2	164,594	153,590	180,000	2	2.19-441.31-345.00-000-00		CCH IGA 148154 Environ Health	-	-	-	2	
3	-	20,538	-	3	2.19-441.31-345.20-000-00		Fees - Environmental Health	210,000	210,000	210,000	3	
4	29,981	81,063	10,859	4	2.19-441.31-399.02-000-00		Committed Fund Balance	50,384	50,384	50,384	4	
5	194,575	266,566	215,859	5			TOTAL RESOURCES	10	285,384	285,384	285,384	5
6	-	16,598	54,962	6	2.19-441.31-490.00-110-00		Sal - Regular	58,157	58,157	58,157	6	
7	13,381	18,714	18,751	7	2.19-441.31-490.00-120-00		Sal - Irregular	18,751	18,751	18,751	7	
8	-	5,000	16,500	8	2.19-441.31-490.00-213-00		Ben - Health Insurance	19,125	19,125	19,125	8	
9	-	26	98	9	2.19-441.31-490.00-214-00		Ben - Life Insurance	98	98	98	9	
10	1,007	2,540	5,639	10	2.19-441.31-490.00-220-00		Ben - FICA	5,883	5,883	5,883	10	
11	-	-	6,161	11	2.19-441.31-490.00-230-00		Ben - PERS - County Portion	8,991	8,991	8,991	11	
12	15	33	138	12	2.19-441.31-490.00-260-00		Ben - Worker's Compensation	141	141	141	12	
13	10	35	87	13	2.19-441.31-490.00-290-00		Ben - OR W/C Assessment	76	76	76	13	
14	-	140	554	14	2.19-441.31-490.00-295-00		IGS - 3.10 Unempl Self Ins Reserve	577	577	577	14	
15	14,413	43,086	102,890	15			TOTAL PERSONAL SERVICES	1	111,799	111,799	111,799	15
16	89,149	103,034	90,000	16	2.19-441.31-490.00-330-00		Pro Services - Environmental Health	140,000	140,000	140,000	16	
17	-	579	610	17	2.19-441.31-490.00-521-00		Ins - Liability - Gen	2,410	2,410	2,410	17	
18	-	33	52	18	2.19-441.31-490.00-524-00		Ins - Property	80	80	80	18	
19	-	248	550	19	2.19-441.31-490.00-550-00		Copying & Printing	600	600	600	19	
20	-	-	-	20	2.19-441.31-490.00-582-00		IGS - 2.20 Motor Pool	200	200	200	20	
21	-	93	500	21	2.19-441.31-490.00-595-00		Postage	600	600	600	21	
22	-	393	-	22	2.19-441.31-490.00-600-00		Sup - Office	1,000	1,000	1,000	22	
23	-	-	-	23	2.19-441.31-490.00-602-00		Sup - Uniforms	-	-	-	23	
24	-	2,630	750	24	2.19-441.31-490.00-610-00		Sup - Non-Capital Furniture	500	500	500	24	
25	-	31	750	25	2.19-441.31-490.00-615-00		Other Materials & Services	100	100	100	25	
26	9,950	7,243	10,000	26	2.19-441.31-490.00-810-00		DHS Admin Fees Environmental Services	8,153	8,153	8,153	26	
27	-	-	1,763	27	2.19-441.31-490.00-820-00		IGS - 2.20 Finance	3,488	3,488	3,488	27	
28	-	-	709	28	2.19-441.31-490.00-821-00		IGS - 2.20 Payroll/HR	1,406	1,406	1,406	28	
29	-	-	1,674	29	2.19-441.31-490.00-822-00		IGS - 2.20 Counsel	3,313	3,313	3,313	29	
30	-	-	1,753	30	2.19-441.31-490.00-824-00		IGS - 2.20 Occupancy	1,941	1,941	1,941	30	
31	-	-	1,617	31	2.19-441.31-490.00-826-00		IGS - 2.20 Info Tech	5,060	5,060	5,060	31	
32	-	-	1,589	32	2.19-441.31-490.00-828-00		IGS - 2.20 BOC Office	2,003	2,003	2,003	32	
33	-	-	652	33	2.19-441.31-490.00-830-00		IGS - 1.11 Commissioners	2,731	2,731	2,731	33	
34	99,099	114,283	112,969	34			TOTAL MATERIALS & SERVICES	2	173,585	173,585	173,585	34
35	113,512	157,369	215,859	35			TOTAL REQUIREMENTS	9	285,384	285,384	285,384	35
36	81,063	109,197	-	36			ENDING FUND BALANCE	-	-	-	36	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 22				Tab 22	Public Health/Human Services						Tab 22
1	-	-	57,000	1	2.19-441.50-331.09-000-00		OHA - MH A&D, One Time	-	-	-	1
2	-	180,072	400,000	2	2.19-441.50-334.10-000-00		Grants - St -PH CCH Pass Through	575,000	575,000	575,000	2
3	23,751	-	40,000	3	2.19-441.50-334.10-000-10		Cacoon/Babies First! #4 Match from CCH	-	-	-	3
4	20,627	19,969	22,000	4	2.19-441.50-334.16-000-00		ST- 40% Mental Health Tax	30,000	30,000	30,000	4
5	101,976	37,639	100,000	5	2.19-441.50-335.18-000-51		MAC Claiming Match from CCH	75,000	75,000	75,000	5
6	-	-	-	6	2.19-441.50-335.18-000-52		MAC Claiming Match from DHS	75,000	75,000	75,000	6
7	62,126	-	-	7	2.19-441.50-390.00-000-50		DHS MMIS Reimb Cacoon/Babies 1st	-	-	-	7
8	-	110	-	8	2.19-441.50-390.50-000-00		Reimbursement - Misc	-	-	-	8
9	-	-	85,500	9	2.19-441.50-390.50-000-50		DHS MMIS Reimb Cacoon/Babies 1st	-	-	-	9
10	40,843	-	-	10	2.19-441.50-399.02-000-00		Committed Fund Balance	-	-	-	10
11	249,323	237,790	704,500	11	TOTAL RESOURCES		10	755,000	755,000	755,000	11
12	101,976	37,639	100,000	12	2.19-441.50-490.00-330-00		MAC Claiming Match to DHS	75,000	75,000	75,000	12
13	-	-	-	13	2.19-441.50-490.00-330-02		MAC Claiming Match to CCH	75,000	75,000	75,000	13
14	62,126	-	85,500	14	2.19-441.50-490.00-330-11		MMIS-Reimburse Cacoon/Babies 1st to CCH	-	-	-	14
15	23,751	-	40,000	15	2.19-441.50-490.00-330-13		Cacoon/Babies First! #4 Match to DHS	-	-	-	15
16	20,627	19,969	22,000	16	2.19-441.50-490.00-330-17		Pro Svcs - Mental Health to CCH	30,000	30,000	30,000	16
17	-	-	57,000	17	2.19-441.50-490.00-330-44		Pro Svcs - MH A&D, One Time	-	-	-	17
18	40,843	180,182	400,000	18	2.19-441.50-490.00-335-00		Pro Svcs - CCH (Curry Community Health)	575,000	575,000	575,000	18
19	249,323	237,790	704,500	19	<i>TOTAL MATERIALS & SERVICES</i>		2	755,000	755,000	755,000	19
20	249,323	237,790	704,500	20	TOTAL REQUIREMENTS		9	755,000	755,000	755,000	20
21	-	-	-	21	ENDING FUND BALANCE			-	-	-	21

Fund Summary

14,413	43,086	102,890	1. Total Personal Services.....	1	111,799	111,799	111,799
348,421	352,073	817,469	2. Total Materials and Services.....	2	928,585	928,585	928,585
-	-	-	3. Total Capital Outlay.....	3	-	-	-
-	-	-	5. Total Transfers.....	5	-	-	-
362,834	395,159	920,359	9. Total Requirements (add lines 1 - 8).....	9	1,040,384	1,040,384	1,040,384
443,897	504,356	920,359	10. Total Resources Except Property Taxes.....	10	1,040,384	1,040,384	1,040,384
81,063	109,197	-			-	-	-

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, Commissioners' Office, Accounting, County Counsel, Payroll/Personnel, Information Technology & Telecommunications, County Occupancy/Maintenance.

Commissioners

The Board of Commissioners' is comprised of 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.

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 Board 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 Service Fund. Prior activity was included in the General Fund.

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 FTE Director of Operations and 1 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 the Director of Operations 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 HIPPA data, and voter registration records.

Occupancy & Maintenance

This department is administered by the Facilities Director and is responsible for the daily operation and general maintenance of the majority of County Buildings, including utilities associated with the various building locations.

Position	Salary Range	Elected Commissioners	BOC Office	FTE by Division				Position Totals
				Accounting	County Counsel	Payroll/HR	Maintenance	
Elected Commissioners	EO	3.00						3.00
Director of County Operations	E17		0.50					0.50
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 Director	E11						0.50	0.50
Facilities Maintenance Worker	U6						0.15	0.15
Custodian	U5						0.70	0.70
Division Totals		3.00	1.50	2.00	1.86	1.00	1.35	10.71

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	!\$J	1			L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 13				Tab 13	FUND - Commisloners					Tab 13		
1	-	-	-	1	2.20-400.00-390.00-000-00	Reimbursement-Misc		-	-	-	1	
2	-	-	-	2	2.20-400.00-390.88-110-00	IGS - 1.10 General Fund - Depts		85,966	85,966	85,966	2	
3	-	-	-	3	2.20-400.00-390.88-110-01	IGS - 1.10 General Fund - Other	30%	85,849	85,849	95,300	3	
4				4	2.20-400.00-390.88-115-00	IGS - 1.15 Road		83,223	83,223	83,223	4	
5				5	2.20-400.00-390.88-125-00	IGS - 1.25 Law Library		238	238	238	5	
6				6	2.20-400.00-390.88-127-00	IGS - 1.27 Econ Development		1,399	1,399	1,399	6	
7	-	-	-	7	2.20-400.00-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P		10,267	10,267	10,267	7	
8	-	-	-	8	2.20-400.00-390.88-130-00	IGS - 1.30 Brookings Airport		0	-	-	8	
9	-	-	-	9	2.20-400.00-390.88-137-00	IGS - 1.37 Towers		1,235	1,235	1,235	9	
10	-	-	-	10	2.20-400.00-390.88-140-00	IGS - 1.40 County Parks		2,068	2,068	2,068	10	
11	-	-	-	11	2.20-400.00-390.88-212-00	IGS - 2.51 Victims' Assistance		147	147	147	11	
12	-	-	-	12	2.20-400.00-390.88-213-00	IGS - 2.13 Child Advocacy		0	-	-	12	
13	-	-	-	13	2.20-400.00-390.88-214-00	IGS - 2.14 County Fair		4,322	4,322	4,322	13	
14	-	-	-	14	2.20-400.00-390.88-217-00	IGS - 2.17 Community Development		3,176	3,176	3,176	14	
15	-	-	-	15	2.20-400.00-390.88-219-00	IGS - 2.19 Public Health Environmental		2,731	2,731	2,731	15	
16	-	-	-	16	2.20-400.00-390.88-221-00	IGS - 2.21 General Services		3,053	3,053	3,053	16	
17	-	-	-	17	2.20-400.00-390.88-222-00	IGS - 2.21 Vehicle Replacement		0	-	-	17	
18	-	-	-	18	2.20-400.00-390.88-224-00	IGS - 3.10 Road Cap Improvement		0	-	-	18	
19	-	-	-	19	2.20-400.00-390.88-231-00	IGS - 2.31 Cable TV Franchise		0	-	-	19	
20	-	-	-	20	2.20-400.00-390.88-233-00	IGS - 2.21 Building Repair & Constrtn Projects		2,488	2,488	2,488	20	
21	-	-	-	21	2.20-400.00-391.00-000-00	Trans in - Gen Fund Other Requirements		-	-	-	21	
22	-	-	-	22	2.20-400.00-399.01-000-00	Assigned Fund Balance		-	-	-	22	
23	-	-	-	23	TOTAL RESOURCES		10	286,162	295,613	295,613	23	
24	-	-	-	24	2.20-400.00-490.00-105-00	Sal - Elected		199,407	205,386	205,386	24	
25	-	-	-	25	2.20-400.00-490.00-213-00	Ben - Health Insurance		36,000	43,200	43,200	25	
26	-	-	-	26	2.20-400.00-490.00-214-00	Ben - Life Insurance		190	190	190	26	
27	-	-	-	27	2.20-400.00-490.00-220-00	Ben - FICA		15,255	15,712	15,712	27	
28	-	-	-	28	2.20-400.00-490.00-230-00	Ben - PERS - County Portion		10,276	10,584	10,584	28	
29	-	-	-	29	2.20-400.00-490.00-260-00	Ben - Worker's Compensation		241	248	248	29	
30	-	-	-	30	2.20-400.00-490.00-290-00	Ben - OR W/C Assessment		94	94	94	30	
31	-	-	-	31	TOTAL PERSONAL SERVICES		1	261,463	275,414	275,414	31	
32	-	-	-	32	2.20-400.00-490.00-315-00	Conference Fees		2,200	2,200	2,200	32	
33	-	-	-	33	2.20-400.00-490.00-416-00	Util - Cellular Telephone		600	600	600	33	
34	-	-	-	34	2.20-400.00-490.00-521-00	Gen Liab Ins		2,400	2,400	2,400	34	
35	-	-	-	35	2.20-400.00-490.00-524-00	Property Ins		500	500	500	35	
36	-	-	-	36	2.20-400.00-490.00-541-00	Advertising - Legal		-	-	-	36	
37	-	-	-	37	2.20-400.00-490.00-550-00	Copying & Printing		1,200	1,200	1,200	37	
38	-	-	-	38	2.20-400.00-490.00-580-00	Travel - Meals & Lodging		6,100	1,600	1,600	38	
39	-	-	-	39	2.20-400.00-490.00-581-00	IGS - Assigned Vehicles		4,300	4,300	4,300	39	
40	-	-	-	40	2.20-400.00-490.00-582-00	IGS - Motor Pool		3,000	3,000	3,000	40	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			- 1 1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	-	-	-	1	2.20-400.00-490.00-583-00	Travel - Mileage Allowance		3,000	3,000	3,000	1
2	-	-	-	2	2.20-400.00-490.00-584-00	Travel - Transportation		900	900	900	2
3	-	-	-	3	2.20-400.00-490.00-600-00	Sup - Office		150	150	150	3
4	-	-	-	4	2.20-400.00-490.00-606-00	Sup - Event Food Supplies		200	200	200	4
5	-	-	-	5	2.20-400.00-490.00-610-00	Sup - Non-Capital Furniture		-	-	-	5
6	-	-	-	6	2.20-400.00-490.00-615-00	Other Materials & Services		149	149	149	6
7	-	-	-	7	<i>TOTAL MATERIALS & SERVICES</i>		2	24,699	20,199	20,199	7
8	-	-	-	8	TOTAL REQUIREMENTS		9	286,162	295,613	295,613	8
9	-	-	-	9	ENDING FUND BALANCE			-	-	-	9

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	!\$J	1			L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 23				Tab 23	ADMIN SERVICES FUND - BOC Office					Tab 23		
1	700	-	-	1	2.20-411.10-321.70-000-00	License - Social Gaming		-	-	-	1	
2	11	911	-	2	2.20-411.10-380.00-000-00	Misc Revenue		-	-	-	2	
3	20,643	61,126	91,197	3	2.20-411.10-390.88-110-00	IGS - 1.10 General Fund	63,059	63,060	63,060	63,060	3	
4	16,360	60,993	86,018	4	2.20-411.10-390.88-115-00	IGS - 1.15 Road	61,047	61,047	61,047	61,047	4	
5	72	209	275	5	2.20-411.10-390.88-125-00	IGS - 1.25 Law Library	175	175	175	175	5	
6	227	930	1,277	6	2.20-411.10-390.88-127-00	IGS - 1.27 Econ Development	1,026	1,026	1,026	1,026	6	
7	-	10,020	12,732	7	2.20-411.10-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	7,532	7,532	7,532	7,532	7	
8	1,050	269	-	8	2.20-411.10-390.88-130-00	IGS - 1.30 Brookings Airport	-	-	-	-	8	
9	330	1,022	1,362	9	2.20-411.10-390.88-137-00	IGS - 1.37 Towers	906	906	906	906	9	
10	468	2,107	2,678	10	2.20-411.10-390.88-140-00	IGS - 1.40 County Parks	1,517	1,517	1,517	1,517	10	
11	-	-	202	11	2.20-411.10-390.88-212-00	IGS - 2.51 Victims' Assistance	202	202	202	202	11	
12	165	496	654	12	2.20-411.10-390.88-213-00	IGS - 2.13 Child Advocacy	-	-	-	-	12	
13	1,151	3,106	4,069	13	2.20-411.10-390.88-214-00	IGS - 2.14 County Fair	3,170	3,170	3,170	3,170	13	
14	1,312	3,676	3,624	14	2.20-411.10-390.88-217-00	IGS - 2.17 Comm Development	2,330	2,330	2,330	2,330	14	
15	-	-	1,589	15	2.20-411.10-390.88-219-00	IGS - 2.19 Public Health Environmental	2,003	2,003	2,003	2,003	15	
16	459	3,455	4,311	16	2.20-411.10-390.88-221-00	IGS - 2.21 General Services	2,239	2,239	2,239	2,239	16	
17	146	-	-	17	2.20-411.10-390.88-222-00	IGS - 2.21 Vehicle Replacement	-	-	-	-	17	
18	268	-	-	18	2.20-411.10-390.88-224-00	IGS - 3.10 Road Cap Improvement	-	-	-	-	18	
19	465	-	-	19	2.20-411.10-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	-	19	
20	474	2,182	2,575	20	2.20-411.10-390.88-233-00	IGS - 2.21 Building Repair & Construction Projects	1,825	1,825	1,825	1,825	20	
21	-	-	15,700	21	2.20-411.10-391.00-110-00	Trans In - 1.10 Gen Fund Other Req	-	-	-	-	21	
22	38,509	-	-	22	2.20-411.10-399.01-000-00	Assigned Fund Balance	-	-	-	-	22	
23	82,812	150,501	228,263	23	TOTAL RESOURCES		10	147,032	147,032	147,032	23	
24	52,093	46,208	140,128	24	2.20-411.10-490.00-110-00	Sal - Regular		83,900	83,900	83,900	24	
25	3,415	8,389	5,000	25	2.20-411.10-490.00-120-00	Sal - Irregular		5,400	5,400	5,400	25	
26	14,975	13,296	26,400	26	2.20-411.10-490.00-213-00	Ben - Health Insurance		22,950	22,950	22,950	26	
27	70	52	157	27	2.20-411.10-490.00-214-00	Ben - Life Insurance		118	118	118	27	
28	4,428	3,796	10,284	28	2.20-411.10-490.00-220-00	Ben - FICA		6,831	6,831	6,831	28	
29	4,265	4,504	13,948	29	2.20-411.10-490.00-230-00	Ben - PERS - County Portion		12,971	12,971	12,971	29	
30	65	93	150	30	2.20-411.10-490.00-260-00	Ben - Worker's Compensation		368	368	368	30	
31	81	69	139	31	2.20-411.10-490.00-290-00	Ben - OR W/C Assessment		84	84	84	31	
32	579	904	1,008	32	2.20-411.10-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	0	670	670	670	32	
33	79,973	77,310	197,214	33	TOTAL PERSONAL SERVICES		1	133,292	133,292	133,292	33	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	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		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	-	-	1,200	1	2.20-411.10-490.00-310-00	Pro Svcs - Training & Ed			1,200	1,200	1,200	1
2	148	62,794	-	2	2.20-411.10-490.00-330-00	Pro Svcs - Manager Search			-	-	-	2
3	-	-	-	3	2.20-411.10-490.00-337-00	IGS - 1.10 GF Recording			-	-	-	3
4	-	366	500	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	-	-	15,300	6	2.20-411.10-490.00-438-00	Rep & Maint - Software			500	500	500	6
7	806	692	749	7	2.20-411.10-490.00-521-00	Ins - Liability - General			1,240	1,240	1,240	7
8	-	-	-	8	2.20-411.10-490.00-524-00	Property Ins			-	-	-	8
9	-	1,023	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	912	1,305	800	11	2.20-411.10-490.00-550-00	Copying & Printing			800	800	800	11
12	-	-	2,400	12	2.20-411.10-490.00-580-00	Travel - Meals & Lodging			2,400	2,400	2,400	12
13	-	-	-	13	2.20-411.10-490.00-581-00	IGS - 2.21 Assigned Vehicles			-	-	-	13
14	-	102	500	14	2.20-411.10-490.00-582-00	IGS - 2.21 Motor Pool			500	500	500	14
15	-	-	500	15	2.20-411.10-490.00-583-00	Travel - Mileage Allowance			500	500	500	15
16	-	1,927	-	16	2.20-411.10-490.00-584-00	Travel - Transportation			-	-	-	16
17	49	166	200	17	2.20-411.10-490.00-595-00	Postage			200	200	200	17
18	562	1,442	1,200	18	2.20-411.10-490.00-600-00	Sup - Office			1,200	1,200	1,200	18
19	-	400	-	19	2.20-411.10-490.00-606-00	Meeting Food Supplies			-	-	-	19
20	-	2,072	5,000	20	2.20-411.10-490.00-610-00	Non-Capital- Furn/ Equip			2,500	2,500	2,500	20
21	277	807	300	21	2.20-411.10-490.00-615-00	Other Materials & Services - Water			300	300	300	21
22	85	95	200	22	2.20-411.10-490.00-640-00	Books & Periodicals			200	200	200	22
23	-	-	1,000	23	2.20-411.10-490.00-650-00	Dues - Membership			500	500	500	23
24	2,839	73,191	31,049	24		<i>TOTAL MATERIALS & SERVICES</i>	2		13,740	13,740	13,740	24
25	-	-	-	25	2.20-411.10-491.08-000-00	Tran To - 1.10 GF Recording			-	-	-	25
26	-	-	-	26		<i>TOTAL INTER-FUND TRANSFERS</i>	5		-	-	-	26
27	82,812	150,501	228,263	27		TOTAL REQUIREMENTS	9		147,032	147,032	147,032	27
28	-	-	-	28		ENDING FUND BALANCE			-	-	-	28

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	!\$J	Budget for next Year 2019-2020			L I N E #			
	Actual		10						2019-2020						
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body				
Tab 23				Tab 23				ADMIN SERVICES FUND - Accounting Dept.				Tab 23			
1	100	53	-	1	2.20-415.12-380.00-000-00	Misc Revenue			-	-	-	1			
2	107,897	85,744	101,201	2	2.20-415.12-390.88-110-00	IGS - 1.10 General Fund	109,793	109,793	109,793	109,793	2				
3	85,574	85,557	95,455	3	2.20-415.12-390.88-115-00	IGS - 1.15 Road	106,290	106,290	106,290	106,290	3				
4	376	110	305	4	2.20-415.12-390.88-125-00	IGS - 1.25 Law Library	304	304	304	304	4				
5	1,073	1,304	1,417	5	2.20-415.12-390.88-127-00	IGS - 1.27 Econ Development	1,787	1,787	1,787	1,787	5				
6	-	14,055	14,129	6	2.20-415.12-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	13,113	13,113	13,113	13,113	6				
7	2,649	378	-	7	2.20-415.12-390.88-130-00	IGS - 1.30 Brookings Airport	-	-	-	-	7				
8	1,729	1,434	1,511	8	2.20-415.12-390.88-137-00	IGS - 1.37 Towers	1,577	1,577	1,577	1,577	8				
9	2,449	2,954	2,972	9	2.20-415.12-390.88-140-00	IGS - 1.40 County Parks	2,641	2,641	2,641	2,641	9				
10	-	1,003	202	10	2.20-415.12-390.88-212-00	IGS - 2.51 Victims' Assistance	202	202	202	202	10				
11	-	-	5,448	11	2.20-415.12-390.88-212-01	IGS - 2.50 VOCA Grant	5,448	5,448	5,448	5,448	11				
12	864	668	725	12	2.20-415.12-390.88-213-00	IGS - 2.13 Child Advocacy	-	-	-	-	12				
13	6,022	4,357	4,516	13	2.20-415.12-390.88-214-00	IGS - 2.14 County Fair	5,519	5,519	5,519	5,519	13				
14	6,862	5,156	4,022	14	2.20-415.12-390.88-217-00	IGS - 2.17 Comm Development	4,056	4,056	4,056	4,056	14				
15	-	-	1,763	15	2.20-415.12-390.88-219-00	IGS - 2.19 Public Health Environmental	3,488	3,488	3,488	3,488	15				
16	2,403	4,602	4,784	16	2.20-415.12-390.88-221-00	IGS - 2.21 General Services	3,899	3,899	3,899	3,899	16				
17	766	2,496	2,593	17	2.20-415.12-390.88-222-00	IGS - 2.21 Vehicle Replacement	3,007	3,007	3,007	3,007	17				
18	1,403	-	-	18	2.20-415.12-390.88-224-00	IGS - 3.10 Road Cap Improvement	-	-	-	-	18				
19	2,434	-	-	19	2.20-415.12-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	-	19				
20	2,480	3,061	2,858	20	2.20-415.12-390.88-233-00	IGS - 2.21 Building Repair & Construction Projects	3,178	3,178	3,178	3,178	20				
21	-	-	3,400	21	2.20-415.12-391.00-110-00	Tran In - 1.10 Gen Fund Other Req	-	-	-	-	21				
22	15,908	-	-	22	2.20-415.12-399.01-000-00	Assigned Fund Balance	-	-	-	-	22				
23	240,989	212,933	247,301	23	TOTAL RESOURCES	10	264,302	264,302	264,302	264,302	23				
24	95,702	80,770	112,026	24	2.20-415.12-490.00-110-00	Sal - Regular	116,664	116,664	116,664	116,664	24				
25	49	15,489	-	25	2.20-415.12-490.00-120-00	Sal - Irregular	-	-	-	-	25				
26	14	-	-	26	2.20-415.12-490.00-130-00	Sal - Overtime	-	-	-	-	26				
27	23,000	20,383	28,000	27	2.20-415.12-490.00-213-00	Ben - Health Insurance	30,600	30,600	30,600	30,600	27				
28	109	87	129	28	2.20-415.12-490.00-214-00	Ben - Life Insurance	129	129	129	129	28				
29	7,046	7,063	8,448	29	2.20-415.12-490.00-220-00	Ben - FICA	8,925	8,925	8,925	8,925	29				
30	13,145	14,682	20,374	30	2.20-415.12-490.00-230-00	Ben - PERS - County Portion	25,952	25,952	25,952	25,952	30				
31	103	69	105	31	2.20-415.12-490.00-260-00	Ben - Worker's Compensation	83	83	83	83	31				
32	102	90	116	32	2.20-415.12-490.00-290-00	Ben - OR W/C Assessment	100	100	100	100	32				
33	735	776	828	33	2.20-415.12-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	875	875	875	875	33				
34	140,006	139,409	170,026	34	TOTAL PERSONAL SERVICES	1	183,328	183,328	183,328	183,328	34				

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	619	360	1,125	1	2.20-415.12-490.00-310-00			1,260	1,260	1,260	1
2	83,843	49,768	60,000	2	2.20-415.12-490.00-325-00			60,000	60,000	60,000	2
3	-	7,499	-	3	2.20-415.12-490.00-330-00			-	-	-	3
4	1,033	1,091	1,120	4	2.20-415.12-490.00-390-00			1,150	1,150	1,150	4
5	-	-	-	5	2.20-415.12-490.00-430-00			-	-	-	5
6	6,384	6,359	6,400	6	2.20-415.12-490.00-438-00			6,500	6,500	6,500	6
7	1,689	951	980	7	2.20-415.12-490.00-521-00			2,215	2,215	2,215	7
8	1,541	1,321	1,000	8	2.20-415.12-490.00-541-00			3,000	3,000	3,000	8
9	484	-	-	9	2.20-415.12-490.00-542-00			-	-	-	9
10	814	718	700	10	2.20-415.12-490.00-550-00			800	800	800	10
11	1,224	1,835	2,400	11	2.20-415.12-490.00-580-00			2,400	2,400	2,400	11
12	445	621	500	12	2.20-415.12-490.00-583-00			525	525	525	12
13	187	-	650	13	2.20-415.12-490.00-584-00			650	650	650	13
14	833	968	1,000	14	2.20-415.12-490.00-595-00			1,000	1,000	1,000	14
15	1,395	1,445	1,000	15	2.20-415.12-490.00-600-00			1,000	1,000	1,000	15
16	124	247	-	16	2.20-415.12-490.00-610-00			-	-	-	16
17	228	216	200	17	2.20-415.12-490.00-615-00			274	274	274	17
18	140	125	200	18	2.20-415.12-490.00-650-00			200	200	200	18
19	100,983	73,523	77,275	19	<i>TOTAL MATERIALS & SERVICES</i>	2		80,974	80,974	80,974	19
20	-	-	-	20	2.20-415.12-490.00-745-00			-	-	-	20
21	-	-	-	21	<i>TOTAL CAPITAL OUTLAY</i>	3		-	-	-	21
22	-	-	-	22	2.20-415.12-496.00-000-00		0%	-	-	-	22
23	-	-	-	23	<i>Total Contingency</i>	6		-	-	-	23
24	240,989	212,933	247,301	24	TOTAL REQUIREMENTS	9		264,302	264,302	264,302	24
25	-	-	-	25	ENDING FUND BALANCE			-	-	-	25

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	!\$J	Budget for next Year 2019-2020			L I N E #
	Actual		10						2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 23			Tab 23		ADMIN SERVICES FUND - County Counsel Dept						Tab 23	
1	105	44	-	1	2.20-415.30-380.00-000-00	Misc Revenue		-	-	-	1	
2	64,280	88,055	96,054	2	2.20-415.30-390.88-110-00	IGS - 1.10 General Fund	104,290	104,290	104,290	104,290	2	
3	53,043	87,863	90,600	3	2.20-415.30-390.88-115-00	IGS - 1.15 Road	100,963	100,963	100,963	100,963	3	
4	380	1,339	1,345	4	2.20-415.30-390.88-127-00	IGS - 1.27 Econ Development	1,697	1,697	1,697	1,697	4	
5	-	14,434	13,410	5	2.20-415.30-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	12,456	12,456	12,456	12,456	5	
6	1,033	388	-	6	2.20-415.30-390.88-130-00	IGS - 1.30 Brookings Airport	-	-	-	-	6	
7	612	1,473	1,434	7	2.20-415.30-390.88-137-00	IGS - 1.37 Towers	1,498	1,498	1,498	1,498	7	
8	867	3,035	2,821	8	2.20-415.30-390.88-140-00	IGS - 1.40 County Parks	2,509	2,509	2,509	2,509	8	
9	-	-	202	9	2.20-415.30-390.88-212-00	IGS - 2.51 Victims' Assistance	-	202	202	202	9	
10	306	613	688	10	2.20-415.30-390.88-213-00	IGS - 2.13 Child Advocacy	-	-	-	-	10	
11	2,133	4,474	4,286	11	2.20-415.30-390.88-214-00	IGS - 2.14 County Fair	5,243	5,243	5,243	5,243	11	
12	3,461	5,295	3,817	12	2.20-415.30-390.88-217-00	IGS - 2.17 Comm Development	3,853	3,853	3,853	3,853	12	
13	-	-	1,674	13	2.20-415.30-390.88-219-00	IGS - 2.19 Public Health Environmental	3,313	3,313	3,313	3,313	13	
14	852	4,726	4,541	14	2.20-415.30-390.88-221-00	IGS - 2.21 General Services	3,704	3,704	3,704	3,704	14	
15	271	-	-	15	2.20-415.30-390.88-222-00	IGS - 2.21 Vehicle Replacement	-	-	-	-	15	
16	994	-	-	16	2.20-415.30-390.88-224-00	IGS - 3.10 Road Cap Improvement	-	-	-	-	16	
17	86	-	-	17	2.20-415.30-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	-	17	
18	878	3,143	2,713	18	2.20-415.30-390.88-233-00	IGS - 2.21 Building Repair & Construction Projects	3,019	3,019	3,019	3,019	18	
19	-	-	2,600	19	2.20-415.30-391.00-110-00	Tran In - 1.10 Gen Fund Other Req	-	-	-	-	19	
20	3,974	-	-	20	2.20-415.30-399.01-000-00	Assigned Fund Balance	-	-	-	-	20	
21	133,277	214,883	226,185	21	TOTAL RESOURCES		10	242,747	242,747	242,747	21	
22	69,665	124,027	125,655	22	2.20-415.30-490.00-110-00	Sal - Regular		131,345	131,345	131,345	22	
23	14,699	22,035	25,752	23	2.20-415.30-490.00-213-00	Ben - Health Insurance		28,458	28,458	28,458	23	
24	90	121	146	24	2.20-415.30-490.00-214-00	Ben - Life Insurance		146	146	146	24	
25	5,095	8,958	9,505	25	2.20-415.30-490.00-220-00	Ben - FICA		10,048	10,048	10,048	25	
26	12,666	27,363	27,622	26	2.20-415.30-490.00-230-00	Ben - PERS - County Portion		34,229	34,229	34,229	26	
27	82	112	118	27	2.20-415.30-490.00-260-00	Ben - Worker's Compensation		112	112	112	27	
28	71	94	105	28	2.20-415.30-490.00-290-00	Ben - OR W/C Assessment		90	90	90	28	
29	561	984	932	29	2.20-415.30-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		985	985	985	29	
30	102,929	183,694	189,835	30	TOTAL PERSONAL SERVICES		1	205,413	205,413	205,413	30	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	! \$J</th <th colspan="3">Budget for next Year 2019-2020</th> <th rowspan="3">L I N E #</th>	Budget for next Year 2019-2020			L I N E #
	Actual		10						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19									
1	208	470	800	1	2.20-415.30-490.00-310-00	Pro Svcs - Training & Ed			800	800	800	1
2	24,350	24,013	24,500	2	2.20-415.30-490.00-320-00	Pro Svcs - Legal			24,000	24,000	24,000	2
3	-	-	200	3	2.20-415.30-490.00-330-00	Pro Svcs - Consulting			200	200	200	3
4	990	861	950	4	2.20-415.30-490.00-521-00	Gen Liab Ins			2,034	2,034	2,034	4
5	-	-	-	5	2.20-415.30-490.00-524-00	Property Ins			-	-	-	5
6	44	-	600	6	2.20-415.30-490.00-541-00	Advertising - Legal			1,000	1,000	1,000	6
7	912	1,001	2,000	7	2.20-415.30-490.00-550-00	Copying & Printing			2,000	2,000	2,000	7
8	566	1,073	1,100	8	2.20-415.30-490.00-580-00	Travel - Meals & Lodging			1,100	1,100	1,100	8
9	-	-	400	9	2.20-415.30-490.00-582-00	IGS - 2.21 Motor Pool			400	400	400	9
10	283	638	900	10	2.20-415.30-490.00-583-00	Travel - Mileage Allowance			900	900	900	10
11	270	141	500	11	2.20-415.30-490.00-595-00	Postage			500	500	500	11
12	769	1,742	1,300	12	2.20-415.30-490.00-600-00	Sup - Office			1,300	1,300	1,300	12
13	1,202	374	1,000	13	2.20-415.30-490.00-610-00	Sup - Non-Capital Furn / Equip			1,000	1,000	1,000	13
14	134	258	500	14	2.20-415.30-490.00-615-00	Other Materials & Services			500	500	500	14
15	-	-	600	15	2.20-415.30-490.00-640-00	Books & Periodicals			600	600	600	15
16	622	617	1,000	16	2.20-415.30-490.00-650-00	Dues - Membership			1,000	1,000	1,000	16
17	-	-	-	17	2.20-415.30-490.00-651-00	Miscellaneous Fees			-	-	-	17
18	30,348	31,188	36,350	18	TOTAL MATERIALS & SERVICES		2		37,334	37,334	37,334	18
19	133,277	214,883	226,185	19	TOTAL REQUIREMENTS		9		242,747	242,747	242,747	19
20	-	-	-	20	ENDING FUND BALANCE				-	-	-	20

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	!\$J	1			L I N E #
	Actual		10						Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 23				Tab 23	ADMIN SERVICES FUND - Payroll/Personnel Dept					Tab 23		
1	-	-	-	1	2.20-415.50-380.00-000-00	Misc. Revenue		-	-	-	1	
2	66,950	37,393	40,557	2	2.20-415.50-390.88-110-00	IGS - 1.10 General Fund	44,129	44,129	44,129	44,129	2	
3	17,766	37,458	38,380	3	2.20-415.50-390.88-115-00	IGS - 1.15 Road	42,842	42,842	42,842	42,842	3	
4	209	343	123	4	2.20-415.50-390.88-125-00	IGS - 1.25 Law Library	123	123	123	123	4	
5	731	571	570	5	2.20-415.50-390.88-127-00	IGS - 1.27 Econ Development	720	720	720	720	5	
6	-	6,153	5,681	6	2.20-415.50-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	5,285	5,282	5,282	5,282	6	
7	531	1,294	1,195	7	2.20-415.50-390.88-140-00	IGS - 1.40 County Parks	1,065	1,065	1,065	1,065	7	
8	-	-	202	8	2.20-415.50-390.88-212-00	IGS - 2.51 Victims' Assistance	202	202	202	202	8	
9	474	250	292	9	2.20-415.50-390.88-213-00	IGS - 2.13 Child Advocacy	-	-	-	-	9	
10	1,188	1,908	1,816	10	2.20-415.50-390.88-214-00	IGS - 2.14 County Fair	2,225	2,225	2,225	2,225	10	
11	4,793	2,257	1,617	11	2.20-415.50-390.88-217-00	IGS - 2.17 Comm Development	1,635	1,635	1,635	1,635	11	
12	-	-	709	12	2.20-415.50-390.88-219-00	IGS - 2.19 Public Health Environmental	1,406	1,406	1,406	1,406	12	
13	848	-	-	13	2.20-415.50-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	-	13	
14	586	1,340	1,148	14	2.20-415.50-390.88-233-00	IGS - 2.21 Building Repair & Construction Projects	1,281	1,281	1,281	1,281	14	
15	-	-	1,260	15	2.20-415.50-391.00-110-00	Trans In - 1.10 Gen Fund Other Req	-	-	-	-	15	
16	(4,116)	-	-	16	2.20-415.50-399.01-000-00	Assigned Fund Balance	-	-	-	-	16	
17	89,961	88,967	93,550	17	TOTAL RESOURCES		10	100,910	100,910	100,910	17	
18	55,697	52,525	53,383	18	2.20-415.50-490.00-110-00	Sal - Regular		55,720	55,720	55,720	18	
19	12,000	12,000	13,800	19	2.20-415.50-490.00-213-00	Ben - Health Insurance		15,300	15,300	15,300	19	
20	79	79	79	20	2.20-415.50-490.00-214-00	Ben - Life Insurance		79	79	79	20	
21	4,142	3,817	4,037	21	2.20-415.50-490.00-220-00	Ben - FICA		4,263	4,263	4,263	21	
22	10,153	11,697	11,781	22	2.20-415.50-490.00-230-00	Ben - PERS - County Portion		14,521	14,521	14,521	22	
23	58	46	50	23	2.20-415.50-490.00-260-00	Ben - Worker's Compensation		40	40	40	23	
24	53	45	58	24	2.20-415.50-490.00-290-00	Ben - OR W/C Assessment		50	50	50	24	
25	391	396	396	25	2.20-415.50-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		418	418	418	25	
26	82,572	80,604	83,584	26	TOTAL PERSONAL SERVICES		1	90,391	90,391	90,391	26	
27	20	-	70	27	2.20-415.50-490.00-310-00	Pro Svcs - Training & Ed		70	70	70	27	
28	662	682	800	28	2.20-415.50-490.00-390-00	Bank Fees - PR		800	800	800	28	
29	-	-	-	29	2.20-415.50-490.00-430-00	Rep & Maint - Equipment		-	-	-	29	
30	3,192	3,192	3,200	30	2.20-415.50-490.00-438-00	Rep & Maint - Software		3,200	3,200	3,200	30	
31	580	341	360	31	2.20-415.50-490.00-521-00	Gen Liab Ins		850	850	850	31	
32	814	718	850	32	2.20-415.50-490.00-550-00	Copying & Printing		924	924	924	32	
33	12	-	800	33	2.20-415.50-490.00-580-00	Travel - Meals & Lodging		800	800	800	33	
34	-	-	275	34	2.20-415.50-490.00-582-00	IGS - 2.21 Motor Pool		275	275	275	34	
35	-	-	-	35	2.20-415.50-490.00-583-00	Travel - Mileage Allowance		-	-	-	35	
36	829	976	1,100	36	2.20-415.50-490.00-595-00	Postage		1,100	1,100	1,100	36	
37	1,161	2,232	1,500	37	2.20-415.50-490.00-600-00	Sup - Office		1,500	1,500	1,500	37	
38	-	114	911	38	2.20-415.50-490.00-610-00	Sup - Non-Capital Furn / Equip		900	900	900	38	
39	119	108	100	39	2.20-415.50-490.00-615-00	Other Materials & Services		100	100	100	39	
40	7,389	8,363	9,966	40	TOTAL MATERIALS & SERVICES		2	10,519	10,519	10,519	40	
41	89,961	88,967	93,550	41	TOTAL REQUIREMENTS		9	100,910	100,910	100,910	41	
42	-	-	-	42	ENDING FUND BALANCE			-	-	-	42	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	!\$J	Budget for next Year 2019-2020			L I N E #
	Actual		10						2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 23				Tab 23	ADMIN SERVICES FUND - Information Technology - Telecommunications Dept							Tab 23
1	12,879	3,337	4,000	1	2.20-419.20-334.10-000-00		Grants - St - CAFFA		2,200	2,200	2,200	1
2	106,123	89,388	92,806	2	2.20-419.20-390.88-110-00		IGS - 1.10 General Fund	159,293	159,293	159,293	159,293	2
3	55,090	89,194	87,534	3	2.20-419.20-390.88-115-00		IGS - 1.15 Road	154,212	154,212	154,212	154,212	3
4	242	306	280	4	2.20-419.20-390.88-125-00		IGS - 1.25 Law Library	442	442	442	442	4
5	717	1,360	1,299	5	2.20-419.20-390.88-127-00		IGS - 1.27 Econ Development	2,593	2,593	2,593	2,593	5
6	-	14,653	12,957	6	2.20-419.20-390.88-128-00		IGS - 1.28 Sheriff-SAR/Mar/For/P&P	19,025	19,025	19,025	19,025	6
7	-	-	-	7	2.20-419.20-390.88-130-00		IGS - 1.30 Brookings Airport	-	-	-	-	7
8	1,113	1,496	1,386	8	2.20-419.20-390.88-137-00		IGS - 1.37 Towers	2,288	2,288	2,288	2,288	8
9	1,576	3,080	2,725	9	2.20-419.20-390.88-140-00		IGS - 1.40 County Parks	3,832	3,832	3,832	3,832	9
10	-	-	202	10	2.20-419.20-390.88-212-00		IGS - 2.51 Victims' Assistance	202	202	202	202	10
11	556	541	-	11	2.20-419.20-390.88-213-00		IGS - 2.13 Child Advocacy	-	-	-	-	11
12	-	-	-	12	2.20-419.20-390.88-214-00		IGS - 2.14 County Fair	-	-	-	-	12
13	4,418	5,375	3,686	13	2.20-419.20-390.88-217-00		IGS - 2.17 Comm Development	5,885	5,885	5,885	5,885	13
14	-	-	1,617	14	2.20-419.20-390.88-219-00		IGS - 2.19 Public Health Environmental	5,060	5,060	5,060	5,060	14
15	1,547	4,797	4,387	15	2.20-419.20-390.88-221-00		IGS - 2.21 General Services	5,657	5,657	5,657	5,657	15
16	493	-	-	16	2.20-419.20-390.88-222-00		IGS - 2.21 Vehicle Replacement	-	-	-	-	16
17	-	-	-	17	2.20-419.20-390.88-224-00		IGS - 3.10 Road Cap Improvement	-	-	-	-	17
18	1,567	-	-	18	2.20-419.20-390.88-231-00		IGS - 2.31 Cable TV Franchise	-	-	-	-	18
19	1,596	3,191	2,621	19	2.20-419.20-390.88-233-00		IGS - 2.21 Building Repair & Construction Projects	4,611	4,611	4,611	4,611	19
20	45,236	-	-	20	2.20-419.20-399.01-000-00		Assigned Fund Balance	-	-	-	-	20
21	233,153	216,719	215,500	21	TOTAL RESOURCES		10		365,300	365,300	365,300	21
22	-	-	-	22	2.20-419.20-490.00-110-00		Sal - Regular		-	-	-	22
23	-	-	-	23	2.20-419.20-490.00-130-00		Sal - Overtime		-	-	-	23
24	-	-	-	24	2.20-419.20-490.00-213-00		Ben - Health Insurance		-	-	-	24
25	-	-	-	25	2.20-419.20-490.00-214-00		Ben - Life Insurance		-	-	-	25
26	-	-	-	26	2.20-419.20-490.00-220-00		Ben - FICA		-	-	-	26
27	-	-	-	27	2.20-419.20-490.00-230-00		Ben - PERS - County Portion		-	-	-	27
28	-	-	-	28	2.20-419.20-490.00-260-00		Ben - Worker's Compensation		-	-	-	28
29	-	-	-	29	2.20-419.20-490.00-290-00		Ben - OR W/C Assessment		-	-	-	29
30	-	-	-	30	2.20-419.20-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve		-	-	-	30
31	-	-	-	31	TOTAL PERSONAL SERVICES		1		-	-	-	31

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	!	!	1			L I N E #	
	Actual		10					Budget for next Year 2019-2020				
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Account Number					Account Description					!		
1	-	-	-	1	2.20-419.20-490.00-310-00	Pro Svcs - Training & Ed			-	-	-	1
2	132,257	154,544	120,000	2	2.20-419.20-490.00-330-00	Pro Svcs - General			160,000	160,000	160,000	2
3	-	-	-	3	2.20-419.20-490.00-340-00	Pro Svcs - Medical Lab			-	-	-	3
4	30,509	30,036	33,000	4	2.20-419.20-490.00-415-00	Util - Telephone - Internet			33,000	33,000	33,000	4
5	309	-	-	5	2.20-419.20-490.00-415-10	Util - Internet Connection			-	-	-	5
6	-	628	1,000	6	2.20-419.20-490.00-416-00	Util - Cellular Telephone			-	-	-	6
7	14,872	3,113	27,000	7	2.20-419.20-490.00-430-00	Rep & Maint - Equipment			27,030	27,030	27,030	7
8	1,901	800	900	8	2.20-419.20-490.00-521-00	Gen Liab Ins			3,060	3,060	3,060	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	-	-	-	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	-	-	-	13	2.20-419.20-490.00-583-00	Travel - Mileage Allowance			-	-	-	13
14	23,382	1,208	2,100	14	2.20-419.20-490.00-586-00	Computer Software - PC			68,810	68,810	68,810	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	15	-	500	17	2.20-419.20-490.00-600-00	Sup - Office			500	500	500	17
18	110	1,428	-	18	2.20-419.20-490.00-609-00	Sup - Other			-	-	-	18
19	-	3,020	-	19	2.20-419.20-490.00-610-00	Sup - Non-Capital Equipment			2,000	2,000	2,000	19
20	300	2,641	4,000	20	2.20-419.20-490.00-612-00	Sup - Non-Capital Computer Eq			46,920	46,920	46,920	20
21	-	-	-	21	2.20-419.20-490.00-613-00	Sup - Small Tools			-	-	-	21
22	214	20	-	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	100	-	-	24	2.20-419.20-490.00-650-00	Dues - Membership			-	-	-	24
25	203,969	197,438	188,500	25	<i>TOTAL MATERIALS & SERVICES</i>		2		341,320	341,320	341,320	25
26	-	19,281	27,000	26	2.20-419.20-490.00-744-00	Cap Outlay - Comp & Peripheral			23,980	23,980	23,980	26
27	-	19,281	27,000	27	<i>TOTAL CAPITAL OUTLAY</i>		3		23,980	23,980	23,980	27
28	-	-	-	28	2.20-419.20-496.00-000-00	Operating Contingency			-	-	-	28
29	-	-	-	29	<i>Total Contingency</i>		6		-	-	-	29
30	203,969	216,719	215,500	30	TOTAL REQUIREMENTS		9		365,300	365,300	365,300	30
31	29,184	-	-	31	ENDING FUND BALANCE				-	-	-	31

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	!\$J	Budget for next Year 2019-2020			L I N E #
	Actual		10						2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 23				Tab 23	ADMIN SERVICES FUND - Central County Occupancy Dept							Tab 23
1	2,050	1,030	-	1	2.20-419.41-362.50-000-00	Rents - Child Advocacy			-	-	-	1
2	9,516	-	-	2	2.20-419.41-362.50-000-10	Rents - CCH - Moore Street			-	-	-	2
3	30,864	15,660	-	3	2.20-419.41-362.50-000-20	Rents - CCH - Colvin Street			-	-	-	3
4	8,993	-	-	4	2.20-419.41-390.00-000-00	Reimbursement - Misc			-	-	-	4
5	120,922	152,013	174,577	5	2.20-419.41-390.88-110-00	IGS - 1.10 General Fund	231,669	231,669	231,669	231,669	231,669	5
6	646	638	701	6	2.20-419.41-390.88-125-00	IGS - 1.25 Law Library	924	924	924	924	924	6
7	708	1,212	1,332	7	2.20-419.41-390.88-127-00	IGS - 1.27 Econ Development	732	732	732	732	732	7
8	-	2,126	2,337	8	2.20-419.41-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	3,080	3,080	3,080	3,080	3,080	8
9	-	-	-	9	2.20-419.41-390.88-140-00	IGS - 1.40 Parks	1,155	1,155	1,155	1,155	1,155	9
10	666	766	935	10	2.20-419.41-390.88-213-00	IGS - 2.13 Child Advocacy	-	-	-	-	-	10
11	10,206	5,316	5,846	11	2.20-419.41-390.88-217-00	IGS - 2.17 Comm Development	7,706	7,706	7,706	7,706	7,706	11
12	-	-	1,752	12	2.20-419.41-390.88-219-00	IGS - 2.19 Public Health Environmental	1,941	1,941	1,941	1,941	1,941	12
13	807	-	-	13	2.20-419.41-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	-	-	13
14	-	-	18,585	14	2.20-419.41-391.00-110-00	Trans In - 1.10 Gen Fund Other Req			-	-	-	14
15	-	-	7,500	15	2.20-419.41-391.42-000-00	Trans In - Occupancy-North County			-	-	-	15
16	2,195	-	-	16	2.20-419.41-399.01-000-00	Assigned Fund Balance			-	-	-	16
17	187,574	178,760	213,565	17	TOTAL RESOURCES		10	247,207	247,207	247,207	247,207	17
18	39,888	43,638	52,190	18	2.20-419.41-490.00-110-00	Sal - Regular		54,471	54,471	54,471	54,471	18
19	-	162	-	19	2.20-419.41-490.00-120-00	Sal - Irregular		-	-	-	-	19
20	7,800	7,967	18,230	20	2.20-419.41-490.00-213-00	Ben - Health Insurance		25,245	25,245	25,245	25,245	20
21	51	51	121	21	2.20-419.41-490.00-214-00	Ben - Life Insurance		51	51	51	51	21
22	2,961	3,235	3,586	22	2.20-419.41-490.00-220-00	Ben - FICA		4,167	4,167	4,167	4,167	22
23	2,485	4,903	5,851	23	2.20-419.41-490.00-230-00	Ben - PERS - County Portion		8,421	8,421	8,421	8,421	23
24	978	809	880	24	2.20-419.41-490.00-260-00	Ben - Worker's Compensation		905	905	905	905	24
25	58	56	64	25	2.20-419.41-490.00-290-00	Ben - OR W/C Assessment		66	66	66	66	25
26	647	328	333	26	2.20-419.41-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		409	409	409	409	26
27	54,868	61,149	81,255	27	TOTAL PERSONAL SERVICES		1	93,735	93,735	93,735	93,735	27
28	828	-	680	28	2.20-419.41-490.00-345-00	Pro Svcs - Janitorial		682	682	682	682	28
29	15,633	16,387	14,480	29	2.20-419.41-490.00-411-00	Util - Water & Sewer		17,140	17,140	17,140	17,140	29
30	1,239	1,381	1,900	30	2.20-419.41-490.00-416-00	Util-Cellular Telephone		1,900	1,900	1,900	1,900	30
31	5,046	5,036	5,840	31	2.20-419.41-490.00-421-00	Util - Waste Disposal		10,800	10,800	10,800	10,800	31
32	990	1,788	1,700	32	2.20-419.41-490.00-430-00	Rep & Maint - Equipment		1,000	1,000	1,000	1,000	32
33	17,963	4,992	25,000	33	2.20-419.41-490.00-431-00	Rep & Maint - Building		25,000	25,000	25,000	25,000	33
34	1,164	669	710	34	2.20-419.41-490.00-521-00	Gen Liab Ins		2,150	2,150	2,150	2,150	34
35	-	-	-	35	2.20-419.41-490.00-524-00	Property Ins		100	100	100	100	35
36	845	1,021	1,000	36	2.20-419.41-490.00-581-00	IGS - 2.21 Assigned Vehicles		1,000	1,000	1,000	1,000	36
37	3,910	4,115	4,800	37	2.20-419.41-490.00-603-00	Sup - Janitorial		7,000	7,000	7,000	7,000	37
38	-	-	-	38	2.20-419.41-490.00-610-00	Sup Non-Cap Furn/Equip		-	-	-	-	38
39	5,886	4,334	5,000	39	2.20-419.41-490.00-615-00	Other Materials & Services		7,300	7,300	7,300	7,300	39
40	78,842	77,889	70,800	40	2.20-419.41-490.00-622-00	Util - Electricity		79,000	79,000	79,000	79,000	40
41	361	-	400	41	2.20-419.41-490.00-627-00	Equipment Diesel		400	400	400	400	41
42	132,707	117,611	132,310	42	TOTAL MATERIALS & SERVICES		2	153,472	153,472	153,472	153,472	42
43	187,574	178,760	213,565	43	TOTAL REQUIREMENTS		9	247,207	247,207	247,207	247,207	43
44	-	-	-	44	ENDING FUND BALANCE			-	-	-	-	44

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	!\$J	Budget for next Year 2019-2020			L I N E #
	Actual		10						2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19									
Tab 23			Tab 23		ADMIN SERVICES FUND - North Curry Service Center Dept						Tab 23	
1	7,146	7,046	7,500	1	2.20-419.42-399.01-000-00	Assigned Fund Balance			-	-	-	1
2	7,146	7,046	7,500	2		TOTAL RESOURCES	10		-	-	-	2
3	100	94	-	3	2.20-419.42-490.00-521-00	Gen Liab Ins			-	-	-	3
4	100	94	-	4		<i>TOTAL MATERIALS & SERVICES</i>	2		-	-	-	4
5	-	-	7,500	5	2.20-419.42-491.41-000-00	Tran To - 2.20 Occupancy Central			-	-	-	5
6	-	-	7,500	6		<i>TOTAL INTER-FUND TRANSFERS</i>	5		-	-	-	6
7	100	94	7,500	7		TOTAL REQUIREMENTS	9		-	-	-	7
8	7,046	6,952	-	8		ENDING FUND BALANCE			-	-	-	8

460,348	542,167	721,914
478,334	501,408	475,450
-	19,281	27,000
-	-	-
-	-	7,500
-	-	-
-	-	-
938,682	1,062,856	1,231,864
974,913	1,069,809	1,231,864
36,230	6,952	-

Fund Summary

1. Total Personal Services.....	1	967,622	981,573	981,573
2. Total Materials and Services.....	2	662,058	657,558	657,558
3. Total Capital Outlay.....	3	23,980	23,980	23,980
4. Total Debt Service.....	4	-	-	-
5. Total Transfers.....	5	-	-	-
6. Total Contingencies.....	6	-	-	-
8. Total Unappropriated	8	-	-	-
9. Total Requirements (add lines 1 - 8).....	9	1,653,660	1,663,111	1,663,111
10. Total Resources Except Property Taxes	10	1,653,660	1,663,111	1,663,111
		-	-	-

2019-2020 ADMIN FEES SPREAD TO DEPARTMENTS

Budget for next Year 2019-2020

	PROPOSED			Finance			PROPOSED			HR/Payroll			PROPOSED			Counsel			PROPOSED			Info Tech			PROPOSED			BOC Office			PROPOSED			Commiss		
	2019-2020	Finance	2019-2020	2019-2020	HR/Payroll	2019-2020	2019-2020	Percent	IGS	2019-2020	Percent	IGS	2019-2020	Percent	IGS	2019-2020	Percent	IGS	2019-2020	Percent	IGS	2019-2020	Percent	IGS	2019-2020	Percent	IGS	2019-2020	Percent	IGS	2019-2020	Percent	IGS			
1.10 BOPTA	4,640	0.02%	59	4,640	0.02%	24	4,640	0.02%	56	4,640	0.02%	85	4,640	0.02%	34	4,640	0.02%	34	4,640	0.02%	34	4,640	0.02%	46	4,640	0.02%	46	4,640	0.02%	46	4,640	0.02%	46			
1.10 County Clerk-Elections	298,163	1.46%	3,779	298,163	1.51%	1,523	298,163	1.48%	3,589	298,163	1.51%	5,482	298,163	1.48%	2,170	298,163	1.48%	2,170	298,163	1.48%	2,170	298,163	1.48%	2,959	298,163	1.48%	2,959	298,163	1.48%	2,959	298,163	1.48%	2,959			
1.10 Tax Collectors	186,170	0.91%	2,359	186,170	0.94%	951	186,170	0.92%	2,241	186,170	0.94%	3,423	186,170	0.92%	1,355	186,170	0.92%	1,355	186,170	0.92%	1,355	186,170	0.92%	1,847	186,170	0.92%	1,847	186,170	0.92%	1,847	186,170	0.92%	1,847			
1.10 Treasurer's Office	121,263	0.59%	1,537	121,263	0.62%	619	121,263	0.60%	1,460	121,263	0.61%	2,230	121,263	0.60%	883	121,263	0.60%	883	121,263	0.60%	883	121,263	0.60%	1,203	121,263	0.60%	1,203	121,263	0.60%	1,203	121,263	0.60%	1,203			
1.10 Assessor's Office	802,913	3.93%	10,176	802,913	4.07%	4,101	802,913	3.99%	9,666	802,913	4.07%	14,763	802,913	3.98%	5,844	802,913	3.98%	5,844	802,913	3.98%	5,844	802,913	3.98%	7,967	802,913	3.98%	7,967	802,913	3.98%	7,967	802,913	3.98%	7,967			
1.10 GIS Operations	24,318	0.12%	308	24,318	0.00%	0	24,318	0.12%	293	24,318	0.12%	447	24,318	0.12%	177	24,318	0.12%	177	24,318	0.12%	177	24,318	0.12%	241	24,318	0.12%	241	24,318	0.12%	241	24,318	0.12%	241			
1.10 District Attorney	437,615	2.14%	5,546	437,615	2.22%	2,235	437,615	2.17%	5,268	437,615	2.22%	8,046	437,615	2.17%	3,185	437,615	2.17%	3,185	437,615	2.17%	3,185	437,615	2.17%	4,342	437,615	2.17%	4,342	437,615	2.17%	4,342	437,615	2.17%	4,342			
1.10 County Clerk-Recording	193,068	0.95%	2,447	193,068	0.98%	986	193,068	0.96%	2,324	193,068	0.98%	3,550	193,068	0.96%	1,405	193,068	0.96%	1,405	193,068	0.96%	1,405	193,068	0.96%	1,916	193,068	0.96%	1,916	193,068	0.96%	1,916	193,068	0.96%	1,916			
1.10 Comm Dev-Planning	319,450	1.57%	4,048	319,450	1.62%	1,632	319,450	1.59%	3,846	319,450	1.62%	5,874	319,450	1.58%	2,325	319,450	1.58%	2,325	319,450	1.58%	2,325	319,450	1.58%	3,170	319,450	1.58%	3,170	319,450	1.58%	3,170	319,450	1.58%	3,170			
1.10 Surveyor	116,613	0.57%	1,478	116,613	0.59%	596	116,613	0.58%	1,404	116,613	0.59%	2,144	116,613	0.58%	849	116,613	0.58%	849	116,613	0.58%	849	116,613	0.58%	1,157	116,613	0.58%	1,157	116,613	0.58%	1,157	116,613	0.58%	1,157			
1.10 Sheriff-Crim/Civil	2,341,076	11.47%	29,669	2,341,076	11.87%	11,959	2,341,076	11.62%	28,182	2,341,076	11.86%	43,046	2,341,076	11.61%	17,040	2,341,076	11.61%	17,040	2,341,076	11.61%	17,040	2,341,076	11.61%	23,230	2,341,076	11.61%	23,230	2,341,076	11.61%	23,230	2,341,076	11.61%	23,230			
1.10 Sheriff-Search/Rescue	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0			
1.10 Sheriff-Marine Patrol	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0			
1.10 Sheriff-Forest Patrol	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0			
1.10 Sheriff-Jail	1,962,130	9.61%	24,867	1,962,130	9.95%	10,023	1,962,130	9.74%	23,620	1,962,130	9.94%	36,078	1,962,130	9.73%	14,282	1,962,130	9.73%	14,282	1,962,130	9.73%	14,282	1,962,130	9.73%	19,470	1,962,130	9.73%	19,470	1,962,130	9.73%	19,470	1,962,130	9.73%	19,470			
1.10 Sheriff-911 Dispatch	914,712	4.48%	11,592	914,712	4.64%	4,672	914,712	4.54%	11,011	914,712	4.63%	16,819	914,712	4.53%	6,658	914,712	4.53%	6,658	914,712	4.53%	6,658	914,712	4.53%	9,077	914,712	4.53%	9,077	914,712	4.53%	9,077	914,712	4.53%	9,077			
1.10 Correctn-Adult P&P	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0			
1.10 Juvenile	575,457	2.82%	7,293	575,457	2.92%	2,940	575,457	2.85%	6,927	575,457	2.92%	10,581	575,457	2.85%	4,189	575,457	2.85%	4,189	575,457	2.85%	4,189	575,457	2.85%	5,710	575,457	2.85%	5,710	575,457	2.85%	5,710	575,457	2.85%	5,710			
1.10 Emergency Services	127,317	0.62%	1,614	127,317	0.65%	650	127,317	0.63%	1,533	127,317	0.65%	2,341	127,317	0.63%	927	127,317	0.63%	927	127,317	0.63%	927	127,317	0.63%	1,263	127,317	0.63%	1,263	127,317	0.63%	1,263	127,317	0.63%	1,263			
1.10 Solid Waste	22,137	0.11%	281	22,137	0.11%	113	22,137	0.11%	266	22,137	0.11%	407	22,137	0.11%	161	22,137	0.11%	161	22,137	0.11%	161	22,137	0.11%	220	22,137	0.11%	220	22,137	0.11%	220	22,137	0.11%	220			
1.10 Code Enforcement	78,537	0.38%	995	78,537	0.40%	401	78,537	0.39%	945	78,537	0.40%	1,444	78,537	0.39%	572	78,537	0.39%	572	78,537	0.39%	572	78,537	0.39%	779	78,537	0.39%	779	78,537	0.39%	779	78,537	0.39%	779			
1.10 Veteran's Services	137,740	0.67%	1,746	137,740	0.70%	704	137,740	0.68%	1,658	137,740	0.70%	2,533	137,740	0.68%	1,003	137,740	0.68%	1,003	137,740	0.68%	1,003	137,740	0.68%	1,367	137,740	0.68%	1,367	137,740	0.68%	1,367	137,740	0.68%	1,367			
1.10 RSVP-Match 3/31/16	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0			
1.10 SHIBA	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0			
1.10 RSVP-Match 3/31/17	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0	0	0.00%	0			
TOTALS-GENERAL FUND	8,663,319	42.45%	109,793	8,639,001	43.82%	44,129	8,663,319	43.00%	104,290	8,663,319	43.89%	159,293	8,663,319	42.95%	63,059	8,663,319	42.95%	63,059	8,663,319	42.95%	63,059	8,663,319	42.95%	85,966	8,663,319	42.95%	85,966	8,663,319	42.95%	85,966	8,663,319	42.95%	85,966			
1.15 Road Department	8,386,932	41.09%	106,290	8,386,932	42.54%	42,842	8,386,932	41.63%	100,963	8,386,932	42.49%	154,212	8,386,932	41.58%	61,047	8,386,932	41.58%	61,047	8,386,932	41.58%	61,047	8,386,932	41.58%	83,223	8,386,932	41.58%	83,223	8,386,932	41.58%	83,223	8,386,932	41.58%	83,223			
1.25 Law Library	24,015	0.12%	304	24,015	0.12%	123	24,015	0.12%	442	24,015	0.12%	442	24,015	0.12%	175	24,015	0.12%	175	24,015	0.12%	175	24,015	0.12%	238	24,015	0.12%	238	24,015	0.12%	238	24,015	0.12%	238			
1.27 Economic Developmt	141,007	0.69%	1,787	141,007	0.72%	720	141,007	0.71%	1,697	141,007	0.71%	2,593	141,007	0.70%	1,026	141,007	0.70%	1,026	141,007	0.70%	1,026	141,007	0.70%	1,399	141,007	0.70%	1,399	141,007	0.70%	1,399	141,007	0.70%	1,399			
1.28 Sheriff-Search/Rescue	103,674	0.51%	1,314	103,674	0.53%	530	103,674	0.51%	1,248	103,674	0.53%	1,906	103,674	0.51%	755	103,674	0.51%	755	103,674	0.51%	755	103,674	0.51%	1,029	103,674	0.51%	1,029	103,674	0.51%	1,029	103,674	0.51%	1,029			
1.28 Sheriff-Marine Patrol	176,116	0.86%	2,232	176,116	0.89%	900	176,116	0.87%	2,120	176,116	0.89%	3,238	176,116	0.87%	1,282	176,116	0.87%	1,282	176,116	0.87%	1,282	176,116	0.87%	1,748	176,116	0.87%	1,748	176,116	0.87%	1,748						
1.28 Sheriff-Forest Patrol	149,429	0.73%	1,894	149,429	0.76%	763	149,429	0.74%	1,799	149,429	0.76%	2,748	149,429	0.74%	1,088	149,429	0.74%	1,088	149,429	0.74%	1,088	149,429	0.74%	1,483	149,429	0.74%	1,483	149,429								

2019-2020 OCCUPANCY ADMIN FEES SPREAD TO DEPARTMENTS

Budget for next Year 2019-2020

	OCCUPIED SPACE SQUARE FT		Occupancy 2019-2020 IGS	ADOPTED
1.10	BOPTA	0.00	0.0000%	0
1.10	County Clerk-Elections	1,664.00	5.1835%	12,814
1.10	Tax Collections	760.00	2.3674%	5,852
1.10	Treasurer's Office	207.90	0.6476%	1,601
1.10	Assessor's Office	1,960.00	6.1055%	15,093
1.10	GIS Operations	0.00	0.0000%	0
1.10	District Attorney	2,147.00	6.6880%	16,533
1.10	County Clerk-Recording	1,607.43	5.0072%	12,378
1.10	Comm Dev-Planning	1,047.94	3.2644%	8,070
1.10	Surveyor	612.00	1.9064%	4,713
1.10	Sheriff-Crim/Civil	8,764.00	27.3004%	67,488
1.10	Sheriff-Jail	7,862.00	24.4906%	60,542
1.10	Sheriff-911 Dispatch	1,472.00	4.5854%	11,335
1.10	Correctn-Adult P&P	0.00	0.0000%	0
1.10	Juvenile	1,045.18	3.2558%	8,049
1.10	Emergency Services	200.00	0.6230%	1,540
1.10	Solid Waste	0.00	0.0000%	0
1.10	Code Enforcement	200.00	0.6230%	1,540
1.10	Veteran's Services	535.00	1.6666%	4,120
TOTALS-GENERAL FUND		30,084.45	93.7148%	231,669
1.15	Road Department	0.00	0.0000%	0
1.25	Law Library	120.00	0.3738%	924
1.27	Economic Developmt	95.00	0.2959%	732
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	1.2460%	3,080
1.37	Towers Op & Maint	0.00	0.0000%	0
1.40	County Parks	150.00	0.4673%	1,155
2.12	Victim Assistance	0.00	0.0000%	0
2.13	Child Advocacy	0.00	0.0000%	0
2.14	Event Center Admin	0.00	0.0000%	0
2.17	Comm Dev-Bldg	1,000.68	3.1172%	7,706
2.18	Public Health	252.00	0.7850%	1,941
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
TOTALS-ALL OTHER FUNDS		2,017.68	6.2852%	15,537
GRAND TOTALS		32,102.13	100.0000%	247,206
ADMIN BUDGET-OCCUPANCY		32,102.13		247,206
		Budget		247,206

Internal Service Funds

Building Repair & Construction Projects

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.

The Building Repair & Construction Projects Fund is staffed by:

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Facilities Director	E11	0.50
Facilities Maintenance Worker	U6	1.35

General Vehicle Service

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 vehicles and equipment.

Vehicle Replacement

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 ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #	
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19									
Tab 24			Tab 24		<i>Building Repair & Construction Projects</i>						Tab 24	
1	-	-	- 1	2.21-419.40-380.00-000-00	Misc Revenue - Tax Credit			-	-	-	1	
2			- 2	2.21-419.40-390.88-110-00	IGS - 1.10 Gen Fund-Other Require			-	-	-	2	
3			- 3	2.21-419.40-391.00-000-00	Tran In - 2.33 Bldg Repair & Constr			40,000	40,000	40,000	3	
4			- 4	2.21-419.40-391.10-000-00	Tran In - 1.10 Gen Fund-Other Requirem			254,207	254,207	254,207	4	
5			- 5	2.21-419.40-391.99-000-00	Allocated Interest			-	-	-	5	
6			- 6	2.21-419.40-399.01-000-00	Assigned Fund Balance			-	-	-	6	
7			- 7		TOTAL RESOURCES			10	294,207	294,207	294,207	7
8			- 8	2.21-419.40-490.00-110-00	Sal-Regular			75,230	75,230	75,230	8	
9			- 9	2.21-419.40-490.00-213-00	Ben-Health Insurance			28,305	28,305	28,305	9	
10			- 10	2.21-419.40-490.00-214-00	Ben-Life Insurance			145	145	145	10	
11			- 11	2.21-419.40-490.00-220-00	Ben-FICA			5,755	5,755	5,755	11	
12			- 12	2.21-419.40-490.00-230-00	Ben-PERS-County Portion			11,631	11,631	11,631	12	
13			- 13	2.21-419.40-490.00-260-00	Ben- Worker's Comp			1,250	1,250	1,250	13	
14			- 14	2.21-419.40-490.00-290-00	Ben- OR W/C Assessment			92	92	92	14	
15			- 15	2.21-419.40-490.00-295-00	IGS - 3.10 Unemp Reserve			564	564	564	15	
16			- 16		TOTAL PERSONAL SERVICES			1	122,972	122,972	122,972	16
17			- 17	2.21-419.40-490.00-431-00	R&M -Building			40,000	40,000	40,000	17	
18			- 18	2.21-419.40-490.00-431-07	R&M -Courthouse Remodel			-	-	-	18	
19			- 19	2.21-419.40-490.00-431-35	R&M - ADA Compliance			-	-	-	19	
20			- 20	2.21-419.40-490.00-521-00	Gen Liab Ins			2,210	2,210	2,210	20	
21			- 21	2.21-419.40-490.00-581-00	IGS - 2.21 Assigned Vehicles			913	913	913	21	
22			- 22	2.21-419.40-490.00-820-00	IGS - 2.20 Finance		3,178	3,178	3,178	3,178	22	
23			- 23	2.21-419.40-490.00-821-00	IGS - 2.20 Payroll / HR		1,281	1,281	1,281	1,281	23	
24			- 24	2.21-419.40-490.00-822-00	IGS - 2.20 Counsel		3,019	3,019	3,019	3,019	24	
25			- 25	2.21-419.40-490.00-826-00	IGS - 2.20 IT - Telcom		4,611	4,611	4,611	4,611	25	
26			- 26	2.21-419.40-490.00-828-00	IGS - 2.20 BOC Office		1,825	1,825	1,825	1,825	26	
27			- 27	2.21-419.40-490.00-830-00	IGS - 2.20 Commissioners		2,488	2,488	2,488	2,488	27	
28			- 28		TOTAL MATERIALS & SERVICES			2	59,525	59,525	59,525	28
29			- 29	2.21-419.40-490.00-745-09	Cap - Annex HVAC			-	-	-	29	
30			- 30	2.21-419.40-490.00-745-39	Cap - Annex Carpet			-	-	-	30	
31			- 31	2.21-419.40-490.00-745-45	Cap Outlay-Other			30,000	30,000	30,000	31	
32			- 32	2.21-419.40-490.00-745-46	Cap - Jail Elevator			-	-	-	32	
33			- 33		TOTAL CAPITAL OUTLAY			3	30,000	30,000	30,000	33
34			- 34	2.21-419.40-490.00-849-00	Principal Payments			11,417	11,417	11,417	34	
35			- 35	2.21-419.40-490.00-851-00	Debt Svc - Interest Payments			5,293	5,293	5,293	35	
36			- 36		TOTAL DEBT SERVICES			4	16,710	16,710	16,710	36
37			- 37	2.21-419.40-496.00-000-00	Contingency - Working Capital			65,000	65,000	65,000	37	
38			- 38		TOTAL CONTINGENCY			6	65,000	65,000	65,000	38
39			- 39		TOTAL REQUIREMENTS			9	294,207	294,207	294,207	39
40			- 40		ENDING FUND BALANCE							40

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED Account Number Account Description		Budget for next Year 2019-2020			L I N E #	
	Actual		10				2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 24				Tab 24	<u>General Vehicle Services</u>					Tab 24	
1	201,530	183,930	225,000	1	2.21-419.60-340.00-000-00	IGS - Client Fees		215,000	215,000	215,000	1
2	-	-	-	2	2.21-419.60-390.88-281-00	IGS - 3.10 Gen Fund Equip Self-Ins		-	-	-	2
3	57,267	92,214	118,596	3	2.21-419.60-399.01-000-00	Assigned Fund Balance		91,411	91,411	91,411	3
4	258,797	276,144	343,596	4	TOTAL RESOURCES		10	306,411	306,411	306,411	4
5	310	72	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	-	174	-	6	2.21-419.60-490.00-343-00	IGS - 2.20 BOC Office		-	-	-	6
7	-	-	10,000	7	2.21-419.60-490.00-430-00	Rep & Maint - Equipment		10,000	10,000	10,000	7
8	41,668	34,358	50,000	8	2.21-419.60-490.00-433-00	IGS - 1.15 R & M Vehicles		50,000	50,000	50,000	8
9	3,062	3,954	15,000	9	2.21-419.60-490.00-434-00	IGS - 1.15 Outside Labor/Parts		15,000	15,000	15,000	9
10	900	516	950	10	2.21-419.60-490.00-521-00	Gen Liab Ins		1,100	1,100	1,100	10
11	18,089	17,372	19,500	11	2.21-419.60-490.00-522-00	Ins - Liability - Auto		22,000	22,000	22,000	11
12	-	-	-	12	2.21-419.60-490.00-524-01	IGS - 3.10 Gen Fund Equip Self-Ins		-	-	-	12
13	10,008	10,008	30,000	13	2.21-419.60-490.00-588-00	IGS - 2.21 Veh Replacement		10,000	10,000	10,000	13
14	56,244	74,763	95,000	14	2.21-419.60-490.00-626-00	Sup - Mtr Veh - Gas		95,000	95,000	95,000	14
15	9,072	5,565	8,000	15	2.21-419.60-490.00-661-00	IGS - 1.15 Mtr Veh - Parts		8,000	8,000	8,000	15
16	8,332	9,281	7,100	16	2.21-419.60-490.00-662-00	IGS - 1.15 Mtr Veh - Tires		20,000	20,000	20,000	16
17	1,320	1,617	1,000	17	2.21-419.60-490.00-663-00	IGS - 1.15 Mtr Veh - Oil		2,000	2,000	2,000	17
18	9,933	8,817	19,000	18	2.21-419.60-490.00-665-00	Sup - Mtr Veh - Diesel		19,000	19,000	19,000	18
19	841	116	1,000	19	2.21-419.60-490.00-669-00	IGS - 1.15 DMV Fees		1,000	1,000	1,000	19
20	2,403	4,602	4,784	20	2.21-419.60-490.00-820-00	IGS - 2.20 Finance	3,899	3,899	3,899	3,899	20
21	852	4,726	4,541	21	2.21-419.60-490.00-822-00	IGS - 2.20 Counsel	3,704	3,704	3,704	3,704	21
22	1,547	4,797	4,387	22	2.21-419.60-490.00-826-00	IGS - 2.20 IT - Telcom	5,657	5,657	5,657	5,657	22
23	459	3,281	4,311	23	2.21-419.60-490.00-828-00	IGS - 2.20 BOC Office	2,239	2,239	2,239	2,239	23
24	1,543	1,905	1,768	24	2.21-419.60-490.00-830-00	IGS - 2.20 Commissioners	3,053	3,053	3,053	3,053	24
25	166,583	185,925	278,841	25	TOTAL MATERIALS & SERVICES		2	274,152	274,152	274,152	25
26	-	-	64,755	26	2.21-419.60-496.00-000-00	Operating Contingency		32,259	32,259	32,259	26
27	-	-	64,755	27	TOTAL CONTINGENCY		6	32,259	32,259	32,259	27
28	166,583	185,925	343,596	28	TOTAL REQUIREMENTS		9	306,411	306,411	306,411	28
29	92,214	90,220	-	29	ENDING FUND BALANCE			-	-	-	29

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED		1			L I N E #	
	Actual		10				Budget for next Year 2019-2020				
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19				2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Tab 14			Tab 14		<u>Vehicle Replacement</u>					Tab 14	
1	-	-	-	1	2.21-490.00-390.88-110-02	IGS - 1.10 Juvenile	-	12,000	12,000	12,000	1
2	-	-	-	2	2.21-490.00-390.88-110-03	IGS - 1.10 Sheriff	-	80,000	80,000	80,000	2
3	-	-	-	3	2.21-490.00-390.88-110-04	IGS - 1.28 Sheriff P&P	-	-	-	-	3
4	-	-	-	4	2.21-490.00-390.88-110-05	IGS - 1.28 Sheriff Marine	-	-	-	-	4
5	-	-	-	5	2.21-490.00-390.88-110-11	IGS - 1.10 Veteran Services	-	12,000	12,000	12,000	5
6	-	-	-	6	2.21-490.00-390.88-110-12	IGS - 1.10 Assessor	-	4,000	4,000	4,000	6
7				7	2.21-490.00-390.88-221-00	IGS - 2.21 General Services	-	10,000	10,000	10,000	7
8				8	2.21-490.00-391.00-000-00	Tran In - Fund 2.22 Vehicle Replacement	-	300,000	300,000	300,000	8
9				9	2.21-490.00-391.99-000-00	Allocated Interest	-	-	-	-	9
10	-	-	-	10	2.21-490.00-392.20-000-00	Sales of Vehicles	-	-	-	-	10
11	-	-	-	11	2.21-490.00-392.20-000-20	Sales of Vehicles-Sheriff	-	-	-	-	11
12	-	-	-	12	2.21-490.00-399.01-000-00	Assigned Fund Balance	-	-	-	-	12
13	-	-	-	13		TOTAL RESOURCES	10	418,000	418,000	418,000	13
14	-	-	-	14	2.21-490.00-490.00-330-50	Veh Sales Broker Fees	-	1,000	1,000	1,000	14
15	-	-	-	15	2.21-490.00-490.00-521-00	Gen Liab Ins	-	200	200	200	15
16	-	-	-	16	2.21-490.00-490.00-820-00	IGS - 2.20 Finance	3,007	3,007	3,007	3,007	16
17	-	-	-	17	2.21-490.00-490.00-822-00	IGS - 2.20 Counsel	-	-	-	-	17
18	-	-	-	18	2.21-490.00-490.00-826-00	IGS - 2.20 IT - Telcom	-	-	-	-	18
19	-	-	-	19	2.21-490.00-490.00-828-00	IGS - 2.20 BOC Office	-	-	-	-	19
20	-	-	-	20	2.21-490.00-490.00-830-00	IGS - 2.20 Commissioners	-	-	-	-	20
21	-	-	-	21		TOTAL MATERIALS & SERVICES	2	4,207	4,207	4,207	21
22	-	-	-	22	2.21-490.00-490.00-742-00	Cap Outlay - Motor Vehicle	-	204,000	204,000	204,000	22
23	-	-	-	23		TOTAL CAPITAL OUTLAY	3	204,000	204,000	204,000	23
24	-	-	-	24	2.21-490.00-496.00-000-00	Operating Contingency	-	109,793	109,793	109,793	24
25	-	-	-	25		TOTAL CONTINGENCY	6	109,793	109,793	109,793	25
26	-	-	-	26	2.21-490.00-490.00-850-00	Reserve For Future Expenditures	-	100,000	100,000	100,000	26
27	-	-	-	27		TOTAL UNAPPROPRIATED	8	100,000	100,000	100,000	27
28	-	-	-	28		TOTAL REQUIREMENTS	9	418,000	418,000	418,000	28
29	-	-	-	29		ENDING FUND BALANCE		-	-	-	29

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.

Vehicle Replacement Reserve is Moved to Internal Services Fund 2.21 Effective 7/1/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 24				Tab 24	FUND -Vehicle Replacement						Tab 24
1	186,139	32,654	200,000	1	2.22-490.00-390.88-110-03	IGS - 1.10 Sheriff	-	-	-	-	1
2	-	39,668	-	2	2.22-490.00-390.88-110-04	IGS - 1.28 Sheriff P&P	-	-	-	-	2
3	5,606	-	-	3	2.22-490.00-390.88-110-05	IGS - 1.28 Sheriff Marine	-	-	-	-	3
4	10,008	10,008	-	4	2.22-490.00-390.88-221-00	IGS - 2.21 General Services	-	-	-	-	4
5	2,181	3,542	-	5	2.22-490.00-391.99-000-00	Allocated Interest	-	-	-	-	5
6	7,847	788	3,500	6	2.22-490.00-392.20-000-00	Sales of Vehicles	-	-	-	-	6
7	14,239	-	3,500	7	2.22-490.00-392.20-000-20	Sales of Vehicles-Sheriff	-	-	-	-	7
8	168,817	198,509	180,000	8	2.22-490.00-399.01-000-00	Assigned Fund Balance	300,000	300,000	300,000	300,000	8
9	394,837	285,169	387,000	9	TOTAL RESOURCES		10	300,000	300,000	300,000	9
10	2,337	945	344	10	2.22-490.00-490.00-330-50	Veh Sales Broker Fees	-	-	-	-	10
11	76	42	200	11	2.22-490.00-490.00-521-00	Gen Liab Ins	-	-	-	-	11
12	766	2,496	2,593	12	2.22-490.00-490.00-820-00	IGS - 2.20 Finance	3,007	-	-	-	12
13	271	-	-	13	2.22-490.00-490.00-822-00	IGS - 2.20 Counsel	-	-	-	-	13
14	493	-	-	14	2.22-490.00-490.00-826-00	IGS - 2.20 IT - Telcom	-	-	-	-	14
15	146	-	-	15	2.22-490.00-490.00-828-00	IGS - 2.20 BOC Office	-	-	-	-	15
16	492	-	-	16	2.22-490.00-490.00-830-00	IGS - 1.11 Commissioners	-	-	-	-	16
17	4,582	3,483	3,137	17	TOTAL MATERIALS & SERVICES		2	-	-	-	17
18	191,746	72,322	320,098	18	2.22-490.00-490.00-742-00	Cap Outlay - Motor Vehicle	-	-	-	-	18
19	191,746	72,322	320,098	19	TOTAL CAPITAL OUTLAY		3	-	-	-	19
20	-	-	-	20	2.22-490.00-491.00-000-00	Tran To - Fund 2.21 Vehicle Replacement	300,000	300,000	300,000	300,000	20
21	-	-	-	21	TOTAL TRANSFERS		5	300,000	300,000	300,000	21
22	-	-	63,765	22	2.22-490.00-490.00-850-00	Reserve For Future Expenditures	-	-	-	-	22
23	-	-	63,765	23	TOTAL UNAPPROPRIATED		8	-	-	-	23
24	196,328	75,805	387,000	24	TOTAL REQUIREMENTS		9	300,000	300,000	300,000	24
25	198,509	209,365	-	25	ENDING FUND BALANCE			-	-	-	25

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.

ROAD CAPITAL IMPROVEMENT IS MOVED TO RESERVE FUND 3.10 EFFECTIVE 7/1/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	1	1	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 24				Tab 24	FUND - Road Capital Improvement						Tab 24
1	378,285	536,679	372,000	1	2.24-431.00-361.09-000-00	Int Rev - LGIP 3841 Road		-	-	-	1
2	31,287,290	30,244,219	27,000,000	2	2.24-431.00-399.03-000-00	Restricted Fund Balance		35,000,000	35,000,000	35,000,000	2
3	31,665,575	30,780,897	27,372,000	3		TOTAL RESOURCES	10	35,000,000	35,000,000	35,000,000	3
4	1,468	362	1,550	4	2.24-431.00-490.00-521-00	Gen Liab Ins		-	-	-	4
5	-	3	5,966,439	5	2.24-431.00-490.00-615-00	Other Materials & Services					5
6	1,403	-	-	6	2.24-431.00-490.00-820-00	IGS - 2.20 Finance	-				6
7	994	-	-	7	2.24-431.00-490.00-822-00	IGS - 2.20 Counsel	-				7
8	-	-	-	8	2.24-431.00-490.00-826-00	IGS - 2.20 IT / Telecom	-				8
9	268	-	-	9	2.24-431.00-490.00-828-00	IGS - 2.20 BOC Office	-				9
10	901	-	-	10	2.24-431.00-490.00-830-00	IGS - 1.11 Commissioners	-				10
11	5,035	365	5,967,989	11		<i>TOTAL MATERIALS & SERVICES</i>	2	-	-	-	11
12	-	-	-	12	2.24-431.00-490.00-735-00	Cap Outlay - Road Imprvmt		-	-	-	12
13	-	-	-	13		<i>TOTAL CAPITAL OUTLAY</i>	3	-	-	-	13
14	-	-	823,000	14	2.24-431.00-491.00-137-00	Tran To - 1.37 Towers Cap Improvements		-	-	-	14
15	-	-	-	15	2.24-431.00-491.01-000-00	Tran To - 1.10 GF Harbor Sub Station		-	-	-	15
16	1,296,321	-	481,260	16	2.24-431.00-491.08-000-00	Tran To - 1.10 GF Sheriff Patrol	1,037,416	-	-	-	16
17	120,000	-	-	17	2.24-431.00-491.08-000-01	Tran To - 1.10 GF Patrol Dispatch	-	-	-	-	17
18	-	393,582	2,337,017	18	2.24-431.00-491.14-000-00	Tran To - 1.15 Road Fund	-	-	-	-	18
19	-	-	-	19	2.24-431.00-491.15-000-00	Tran To - 3.10 Road Cap Improvmt		35,000,000	35,000,000	35,000,000	19
20	1,416,321	393,582	3,641,277	20		<i>TOTAL TRANSFERS</i>	5	35,000,000	35,000,000	35,000,000	20
21	-	-	17,762,734	21	2.24-431.00-490.00-850-00	Reserve for Future Expenditure		-	-	-	21
22	-	-	17,762,734	22		<i>TOTAL UNAPPROPRIATED</i>	8	-	-	-	22
23	1,421,356	393,947	27,372,000	23		TOTAL REQUIREMENTS	9	35,000,000	35,000,000	35,000,000	23
24	30,244,219	30,386,950	-	24		ENDING FUND BALANCE		-	-	-	24

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 ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #	
	Actual		10					1				1
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Tab 25				Tab 25	<i>FUND - County Lands</i>						Tab 25	
1	25,000	-	- 1	1	2.30-496.00-380.00-000-00	Misc - Sale Surplus Property			County Land Fund closed to General Fund 2017-2018 Budget	-	- 1	
2	360	-	- 2	2	2.30-496.00-391.99-000-00	Allocated Interest				-	- 2	
3	21,563	5,485	- 3	3	2.30-496.00-399.01-000-00	Assigned Fund Balance				-	- 3	
4	46,923	5,485	- 4	4		TOTAL RESOURCES	10			-	- 4	
5	41,438	-	- 5	5	2.30-496.00-490.00-330-00	Pro Svcs - General				-	- 5	
6	41,438	-	- 6	6		TOTAL MATERIALS & SERVICES	2			-	- 6	
7	-	5,485	- 7	7	2.30-496.00-491.08-000-00	Tran To - 1.10 General Fund				-	- 7	
8	-	5,485	- 8	8		TOTAL TRANSFERS	5			-	- 8	
9	41,438	5,485	- 9	9		TOTAL REQUIREMENTS	9			-	- 9	
10	5,485	-	- 10	10		ENDING FUND BALANCE				-	- 10	

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 ADOPTED Account Number Account Description			- 1 1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 26			Tab 26		FUND - Cable TV Franchise					Tab 26	
1	139,701	-	-	1	2.31-411.10-318.20-000-00	Fees - Cable Franchise		-	-	-	1
2	1,163	-	-	2	2.31-411.10-391.99-000-00	Allocated Interest		-	-	-	2
3	112,675	119,059	-	3	2.31-411.10-399.01-000-00	Assigned Fund Balance		-	-	-	3
4	253,539	119,059	-	4	TOTAL RESOURCES		10	-	-	-	4
5	53,257	-	-	5	2.31-411.10-490.00-110-00	Sal - Regular		-	-	-	5
6	6,660	-	-	6	2.31-411.10-490.00-213-00	Ben - Health Insurance		-	-	-	6
7	28	-	-	7	2.31-411.10-490.00-214-00	Ben - Life Insurance		-	-	-	7
8	3,992	-	-	8	2.31-411.10-490.00-220-00	Ben - FICA		-	-	-	8
9	9,661	-	-	9	2.31-411.10-490.00-230-00	Ben - PERS - County Portion		-	-	-	9
10	63	-	-	10	2.31-411.10-490.00-260-00	Ben - Worker's Compensation		-	-	-	10
11	32	-	-	11	2.31-411.10-490.00-290-00	Ben - OR W/C Assessment		-	-	-	11
12	368	-	-	12	2.31-411.10-490.00-295-00	IGS - Unemp Reserve		-	-	-	12
13	74,061	-	-	13	TOTAL PERSONAL SERVICES		1	-	-	-	13
14	12,430	-	-	14	2.31-411.10-490.00-330-00	Pro Svcs - General		-	-	-	14
15	101	-	-	15	2.31-411.10-490.00-521-00	Gen Liab Ins		-	-	-	15
16	85	-	-	16	2.31-411.10-490.00-524-00	Property Ins		-	-	-	16
17	31	-	-	17	2.31-411.10-490.00-615-00	Other Materials & Services		-	-	-	17
18	2,434	-	-	18	2.31-411.10-490.00-820-00	IGS - 2.20 Finance	0	-	-	-	18
19	848	-	-	19	2.31-411.10-490.00-821-00	IGS - 2.20 Payroll / HR	0	-	-	-	19
20	86	-	-	20	2.31-411.10-490.00-822-00	IGS - 2.20 Counsel	0	-	-	-	20
21	807	-	-	21	2.31-411.10-490.00-824-00	IGS - 2.20 Occupancy	0	-	-	-	21
22	1,567	-	-	22	2.31-411.10-490.00-826-00	IGS - 2.20 IT - Telcom	0	-	-	-	22
23	465	-	-	23	2.31-411.10-490.00-828-00	IGS - 2.20 BOC Office	0	-	-	-	23
24	1,563	-	-	24	2.31-411.10-490.00-830-00	IGS - 1.11 Commissioners	0	-	-	-	24
25	20,419	-	-	25	TOTAL MATERIALS & SERVICES		2	0	-	-	25
26	40,000	119,059	-	26	2.31-411.10-491.08-000-00	Tran To - 1.10 General Fund-NonDept		0	-	-	26
27	40,000	119,059	-	27	TOTAL TRANSFERS		5	0	-	-	27
28	134,480	119,059	-	28	TOTAL REQUIREMENTS		9	-	-	-	28
29	119,059	-	-	29	ENDING FUND BALANCE			-	-	-	29

**Cable TV Franchise Fund
closed to General Fund
2017-2018 Budget**

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 ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 26				Tab 26	<i>Fund - PEG Access</i>						Tab 26
1	17,735	18,078	13,000	1	2.32-465.20-318.21-000-00	Fees - Peg Access		10,000	10,000	10,000	1
2	600	464	-	2	2.32-465.20-391.99-000-00	Allocated Interest		-	-	-	2
3	92,319	27,416	7,000	3	2.32-465.20-399.03-000-00	Restricted Fund Balance		15,000	15,000	15,000	3
4	110,654	45,957	20,000	4	TOTAL RESOURCES		10	25,000	25,000	25,000	4
5	83,238	22,234	20,000	5	2.32-465.20-490.00-745-00	Capital - PEG Equipment		25,000	25,000	25,000	5
6	83,238	22,234	20,000	6	<i>TOTAL CAPITAL OUTLAY</i>		3	25,000	25,000	25,000	6
7	83,238	22,234	20,000	7	TOTAL REQUIREMENTS		9	25,000	25,000	25,000	7
8	27,416	23,724	-	8	<i>ENDING FUND BALANCE</i>			-	-	-	8

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 major building maintenance and repairs.

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

<u>Position</u>	<u>Salary</u>	<u>Range</u>	<u>FTE</u>
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Building Repair & Construction Projects Is Moved To Internal Services Fund 2.21 Effective 7/1/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020		
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19							
Tab 26				Tab 26	<i>Fund- Building Repair & Construction Projects</i>					
1	130	-	-	1	2.33-419.40-380.00-000-00		Misc Revenue - Tax Credit	-	-	-
2	150,000	137,374	181,050	2	2.33-419.40-390.88-110-00		IGS - 1.10 Gen Fund-Other Require	-	-	-
3	-	4,938	-	3	2.33-419.40-391.10-000-00		Tran In - 1.10 Gen Fund-Other Requiremts	-	-	-
4	-	-	-	4	2.33-419.40-391.99-000-00		Allocated Interest	-	-	-
5	74,116	79,085	26,072	5	2.33-419.40-399.01-000-00		Assigned Fund Balance	40,000	40,000	40,000
6	224,246	221,397	207,122	6	TOTAL RESOURCES		10	40,000	40,000	40,000
7	36,544	34,102	38,144	7	2.33-419.40-490.00-110-00		Sal-Regular	-	-	-
8	10,200	10,533	11,670	8	2.33-419.40-490.00-213-00		Ben-Health Insurance	-	-	-
9	67	67	67	9	2.33-419.40-490.00-214-00		Ben-Life Insurance	-	-	-
10	2,673	2,710	2,872	10	2.33-419.40-490.00-220-00		Ben-FICA	-	-	-
11	2,762	4,188	4,209	11	2.33-419.40-490.00-230-00		Ben-PERS-County Portion	-	-	-
12	890	679	744	12	2.33-419.40-490.00-260-00		Ben- Worker's Comp	-	-	-
13	49	42	50	13	2.33-419.40-490.00-290-00		Ben- OR W/C Assessment	-	-	-
14	468	276	282	14	2.33-419.40-490.00-295-00		IGS - 3.10 Unemp Reserve	-	-	-
15	53,653	52,597	58,038	15	TOTAL PERSONAL SERVICES		1	-	-	-

**Moved to Fund 2.21
2019-2020 Budget**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			Budget for next Year 2019-2020		
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19							
1	65,110	39,611	40,600	1	2.33-419.40-490.00-431-00	R&M -Building		-	-	-
2	-	-	400	2	2.33-419.40-490.00-431-07	R&M -Courthouse Remodel		-	-	-
3	171	-	-	3	2.33-419.40-490.00-431-35	R&M - ADA Compliance		-	-	-
4	1,160	795	850	4	2.33-419.40-490.00-521-00	Gen Liab Ins		-	-	-
5	749	905	1,000	5	2.33-419.40-490.00-581-00	IGS - 2.21 Assigned Vehicles		-	-	-
6	2,480	3,061	2,858	6	2.33-419.40-490.00-820-00	IGS - 2.20 Finance	0	-	-	-
7	586	1,340	1,149	7	2.33-419.40-490.00-821-00	IGS - 2.20 Payroll / HR	0	-	-	-
8	878	3,143	2,712	8	2.33-419.40-490.00-822-00	IGS - 2.20 Counsel	0	-	-	-
9	1,596	3,191	2,621	9	2.33-419.40-490.00-826-00	IGS - 2.20 IT - Telcom	0	-	-	-
10	474	2,182	2,575	10	2.33-419.40-490.00-828-00	IGS - 2.20 BOC Office	0	-	-	-
11	1,593	1,267	1,056	11	2.33-419.40-490.00-830-00	IGS - 1.11 Commissioners	0	-	-	-
12	74,798	55,494	55,821	12	TOTAL MATERIALS & SERVICES		2	-	-	-
13	-	12,253	-	13	2.33-419.40-490.00-745-09	Cap - Annex HVAC		-	-	-
14	-	1,486	-	14	2.33-419.40-490.00-745-39	Cap - Annex Carpet		-	-	-
15	-	75,821	-	15	2.33-419.40-490.00-745-46	Cap - Jail Elevator		-	-	-
16	-	-	-	16	2.33-419.40-490.00-745-42	Cap - Annex Carpet		-	-	-
17	-	-	50,000	17	2.33-419.40-490.00-745-45	Cap Outlay-Other		-	-	-
18	-	89,559	50,000	18	TOTAL CAPITAL OUTLAY		3	-	-	-
19	9,897	10,379	10,886	19	2.33-419.40-490.00-849-00	Principal Payments		-	-	-
20	6,813	6,331	5,824	20	2.33-419.40-490.00-851-00	Debt Svc - Interest Payments		-	-	-
21	16,710	16,710	16,710	21	TOTAL DEBT SERVICES		4	-	-	-
22	-	-	26,553	22	2.33-419.40-496.00-000-00	Contingency - Working Capital		-	-	-
23	-	-	26,553	23	TOTAL CONTINGENCY		6	-	-	-
24	-	-	-	24	2.33-419.40-491.00-000-00	Tran To - 2.21 Bldg Construction&Repair	0	40,000	40,000	40,000
25	-	-	-	25	TOTAL TRANSFERS		5	0	40,000	40,000
24	145,161	214,361	207,122	24	TOTAL REQUIREMENTS		9	40,000	40,000	40,000
25	79,085	7,037	-	25	ENDING FUND BALANCE			-	-	-

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 Range</u>	<u>FTE</u>
Victim Advocate	U8	0.70
Juvenile Victim Advocate	U8	1.00
		1.70

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	1	1	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 29			Tab 29		FED GRANT #12 - VOCA-Basic 16.575						Tab 29
1	-	-	-	1	2.50-412.30-331.00-000-12	Gr-Fed-St - VOCA Basic 16.575		58,823	58,823	58,823	1
2	-	-	-	2	2.50-412.30-399.03-000-12	Restricted Fund Balance Grant 12		-	-	-	2
3	-	-	-	3	TOTAL RESOURCES		10	58,823	58,823	58,823	3
4	-	-	-	4	2.50-412.30-490.00-110-12	Sal - Regular		30,585	30,585	30,585	4
5				5	2.50-412.30-490.00-120-12	Sal - Irregular		1,560	1,560	1,560	5
6				6	2.50-412.30-490.00-213-12	Ben - Health Insurance		10,710	10,710	10,710	6
7				7	2.50-412.30-490.00-214-12	Ben - Life Insurance		55	55	55	7
8				8	2.50-412.30-490.00-220-12	Ben - FICA		2,459	2,459	2,459	8
9				9	2.50-412.30-490.00-230-12	Ben - PERS - County Portion		4,970	4,970	4,970	9
10				10	2.50-412.30-490.00-260-12	Ben - Worker's Compensation		27	27	27	10
11				11	2.50-412.30-490.00-290-12	Ben - OR W/C Assessment		37	37	37	11
12				12	2.50-412.30-490.00-295-12	IGS - 3.10 Unempl Reserve		241	241	241	12
13	-	-	-	13	TOTAL PERSONAL SERVICES		1	50,644	50,644	50,644	13
14	-	-	-	14	2.50-412.30-490.00-310-12	Pro Svcs - Training & Ed		1,000	1,000	1,000	14
15	-	-	-	15	2.50-412.30-490.00-345-12	Pro Svcs - Emergency		-	-	-	15
16	-	-	-	16	2.50-412.30-490.00-416-12	Util - Cellular Telephone		300	300	300	16
17	-	-	-	17	2.50-412.30-490.00-580-12	Travel - Meals & Lodging		-	-	-	17
18	-	-	-	18	2.50-412.30-490.00-583-12	Travel - Mileage Allowance		212	212	212	18
19	-	-	-	19	2.50-412.30-490.00-600-12	Sup - Office		519	519	519	19
20	-	-	-	20	2.50-412.30-490.00-615-12	Other M&S		700	700	700	20
21	-	-	-	21	2.50-412.30-490.00-820-12	IGS - 2.20 Admin Finance		5,448	5,448	5,448	21
22	-	-	-	22	TOTAL MATERIALS & SERVICES		2	8,179	8,179	8,179	22
23	-	-	-	23	TOTAL REQUIREMENTS		9	58,823	58,823	58,823	23
24	-	-	-	24	ENDING GRANT BALANCE			-	-	-	24

Moved from Fund 2.12
2019-2020 Budget

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Budget for next Year 2019-2020			L I N E #
	Actual		10			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						
Tab 29			Tab 29		<i>FED GRANT #13 - VOCA-OT-2016 One Time 16.575-Victims Assist</i>				Tab 29
1	6,336	12,173	31,800	1	2.50-412.31-331.10-000-13 Gr-Fed-St - VOCA-OT-2016 16.575	26,742	26,742	26,742	1
2	-	-	-	2	2.50-412.31-399.03-000-13 Restricted Fund Balance Grant 13	-	-	-	2
3	6,336	12,173	31,800	3	TOTAL RESOURCES	10	26,742	26,742	26,742
4	-	-	4,554	4	2.50-412.31-490.00-120-13 Sal - Irregular	-	-	-	4
5	-	-	348	5	2.50-412.31-490.00-220-13 Ben - FICA	-	-	-	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	-	-	-	7
8	-	-	2	8	2.50-412.31-490.00-290-13 Ben - OR W/C Assessment	-	-	-	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	-	-	-	10
11	-	-	4,918	11	TOTAL PERSONAL SERVICES	1	-	-	-
12	692	1,194	2,820	12	2.50-412.31-490.00-310-13 Pro Svcs - Training & Ed	2,820	2,820	2,820	12
13	348	5,521	6,000	13	2.50-412.31-490.00-345-13 Pro Svcs - Emergency	6,000	6,000	6,000	13
14	-	-	725	14	2.50-412.31-490.00-416-13 Util - Cellular Telephone	725	725	725	14
15	2,771	2,032	6,410	15	2.50-412.31-490.00-580-13 Travel - Meals & Lodging	6,410	6,410	6,410	15
16	780	616	3,020	16	2.50-412.31-490.00-583-13 Travel - Mileage Allowance	2,880	2,880	2,880	16
17	315	2,408	3,917	17	2.50-412.31-490.00-600-13 Sup - Office	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	2,650	2,650	2,650	18
19	-	401	1,340	19	2.50-412.31-490.00-615-13 Other M&S-Comfort Kits	1,340	1,340	1,340	19
20	6,336	12,173	26,882	20	TOTAL MATERIALS & SERVICES	2	26,742	26,742	26,742
21	6,336	12,173	31,800	21	TOTAL REQUIREMENTS	9	26,742	26,742	26,742
22	-	-	-	22	ENDING GRANT BALANCE	-	-	-	-

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Budget for next Year 2019-2020			L I N E #
	Actual		10			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19						
					FED GRANT #14 - VOCA SST 2018				
1	-	31	-	1	2.50-412.33-331.00-000-14	Gr-Fed-St - VOCA SST 16.575	5,094	5,094	5,094
2	-	-	-	2	2.50-412.33-399.03-000-14	Restricted Fund Balance Grant 14	-	-	-
3	-	31	-	3		TOTAL RESOURCES	10	5,094	5,094
4	-	-	-	4	2.50-412.33-490.00-110-14	Sal - Regular	-	-	-
5	-	-	-	5	2.50-412.33-490.00-213-14	Ben - Health Insurance	-	-	-
6	-	-	-	6	2.50-412.33-490.00-214-14	Ben - Life Insurance	-	-	-
7	-	-	-	7	2.50-412.33-490.00-220-14	Ben - FICA	-	-	-
8	-	-	-	8	2.50-412.33-490.00-230-14	Ben - PERS - County Portion	-	-	-
9	-	-	-	9	2.50-412.33-490.00-260-14	Ben - Worker's Compensation	-	-	-
10	-	-	-	10	2.50-412.33-490.00-290-14	Ben - OR W/C Assessment	-	-	-
11	-	-	-	11		TOTAL PERSONAL SERVICES	1	-	-
12	-	-	-	12	2.50-412.33-490.00-310-14	Pro Svcs - Training & Ed	526	526	526
13	-	-	-	13	2.50-412.33-490.00-345-14	Pro Svcs - Emergency	2,560	2,560	2,560
14	-	-	-	14	2.50-412.33-490.00-580-14	Travel - Meals & Lodging	2,008	2,008	2,008
15	-	31	-	15	2.50-412.33-490.00-583-14	Travel - Mileage Allowance	-	-	-
16	-	-	-	16	2.50-412.33-490.00-600-14	Sup - Office	-	-	-
17	-	31	-	17		TOTAL MATERIALS & SERVICES	2	5,094	5,094
18	-	31	-	18		TOTAL REQUIREMENTS	9	5,094	5,094
19	-	-	-	19		ENDING GRANT BALANCE	-	-	-
20	-	-	-	20		FED GRANT #15 - VOCA Expansion 2018			
1	-	-	-	1	2.50-412.34-331.10-000-15	Gr-Fed-St - VOCA Expansion 16.575	75,788	75,788	75,788
2	-	-	-	2	2.50-412.34-399.03-000-15	Restricted Fund Balance Grant 15	-	-	-
3	-	-	-	3		TOTAL RESOURCES	10	75,788	75,788
4	-	-	-	4	2.50-412.34-490.00-110-15	Sal - Regular	41,628	41,628	41,628
5	-	-	-	5	2.50-412.34-490.00-213-15	Ben - Health Insurance	15,300	15,300	15,300
6	-	-	-	6	2.50-412.34-490.00-214-15	Ben - Life Insurance	79	79	79
7	-	-	-	7	2.50-412.34-490.00-220-15	Ben - FICA	3,185	3,185	3,185
8	-	-	-	8	2.50-412.34-490.00-230-15	Ben - PERS - County Portion	6,436	6,436	6,436
9	-	-	-	9	2.50-412.34-490.00-260-15	Ben - Worker's Compensation	35	35	35
10	-	-	-	10	2.50-412.34-490.00-290-15	Ben - OR W/C Assessment	50	50	50
11	-	-	-	11		TOTAL PERSONAL SERVICES	1	66,713	66,713
12	-	-	-	12	2.50-412.34-490.00-310-15	Pro Svcs - Training & Ed	5,354	5,354	5,354
13	-	-	-	13	2.50-412.34-490.00-416-15	Util - Cellular Telephone	1,280	1,280	1,280
14	-	-	-	14	2.50-412.34-490.00-580-15	Travel - Meals & Lodging	-	-	-
15	-	-	-	15	2.50-412.34-490.00-583-15	Travel - Mileage Allowance	339	339	339
16	-	-	-	16	2.50-412.34-490.00-600-15	Sup - Office	1,242	1,242	1,242
17	-	-	-	17	2.50-412.34-490.00-820-15	IGS - 2.20 Admin Finance	860	860	860
18	-	-	-	18		TOTAL MATERIALS & SERVICES	2	9,075	9,075
19	-	-	-	19		TOTAL REQUIREMENTS	9	75,788	75,788
20	-	-	-	20		ENDING GRANT BALANCE	-	-	-
21	-	-	-	21					

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			1 Budget for next Year 2019-2020			L I N E #	
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19									
Tab 29			Tab 29	<i>FED GRANT #34 - 2015-2017 Justice Reinvestment Grant</i>							Tab 29	
1	-	169,690	69,804	1	2.50-423.50-335.30-000-34	Gr-Fed-St - Justice Reinvestment			-	-	-	1
2	-	-	-	2	2.50-423.50-399.03-000-34	Restricted Fund Balance			-	-	-	2
3	-	169,690	69,804	3	TOTAL RESOURCES		10		-	-	-	3
4	-	3,443	8,487	4	2.50-423.50-490.00-120-34	Sal - Irregular			-	-	-	4
5	-	263	650	5	2.50-423.50-490.00-220-34	Ben - FICA			-	-	-	5
6	-	300	1,506	6	2.50-423.50-490.00-230-34	Ben - PERS - County Portion			-	-	-	6
7	-	-	24	7	2.50-423.50-490.00-260-34	Ben - Worker's Compensation			-	-	-	7
8	-	-	73	8	2.50-423.50-490.00-290-34	Ben - OR W/C Assessment			-	-	-	8
9	-	4,007	10,740	9	TOTAL PERSONAL SERVICES		1		-	-	-	9
10	-	15,361	36,605	10	2.50-423.50-490.00-330-34	Pro Svcs - T4C Courses			-	-	-	10
11	-	-	3,000	11	2.50-423.50-490.00-331-34	Pro Svcs - Program Incentives			-	-	-	11
12	-	10,650	-	12	2.50-423.50-490.00-333-34	Pro Svcs - Oasis Shelter			-	-	-	12
13	-	3,983	-	13	2.50-423.50-490.00-415-34	Data Transport - Harbor Sub Station			-	-	-	13
14	-	-	-	14	2.50-423.50-490.00-421-34	Util - Waste - Harbor Sub Station			-	-	-	14
15	-	1,639	-	15	2.50-423.50-490.00-622-34	Util - Electricity - Harbor Sub Station			-	-	-	15
16	-	-	-	16	2.50-423.50-490.00-606-34	Event Food - Adult Parole & Probation			-	-	-	16
17	-	1,098	19,459	17	2.50-423.50-490.00-615-34	Other M&S - Adult Parole & Probation			-	-	-	17
18	-	32,731	59,064	18	TOTAL MATERIALS & SERVICES		2		-	-	-	18
19	-	36,739	69,804	19	TOTAL REQUIREMENTS		9		-	-	-	19
20	-	132,952	-	20	ENDING GRANT BALANCE				-	-	-	20

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 29			Tab 29		<u>FED GRANT #35 - 2017-2019 Justice Reinvestment Grant</u>						Tab 29
1	-	104,396	78,547	1	2.50-423.51-335.30-000-35	Gr-Fed-St - Justice Reinvestment		-	-	-	1
2	-	-	-	2	2.50-423.51-399.03-000-35	Restricted Fund Balance		70,015	70,015	70,015	2
3	-	104,396	78,547	3		TOTAL RESOURCES	10	70,015	70,015	70,015	3
4	-	-	12,168	4	2.50-423.51-490.00-120-35	Sal - Irregular		12,168	12,168	12,168	4
5	-	-	1,352	5	2.50-423.51-490.00-220-35	Ben - FICA		931	931	931	5
6	-	-	-	6	2.50-423.51-490.00-230-35	Ben - PERS - County Portion		1,881	1,881	1,881	6
7	-	-	-	7	2.50-423.51-490.00-260-35	Ben - Worker's Compensation		18	18	18	7
8	-	-	-	8	2.50-423.51-490.00-290-35	Ben - OR W/C Assessment		649	649	649	8
9	-	-	-	9	2.50-423.51-490.00-295-35	Ben - Unempl Self Ins		91	91	91	9
10	-	-	13,520	10		TOTAL PERSONAL SERVICES	1	15,738	15,738	15,738	10
11	-	-	250	11	2.50-423.51-490.00-310-35	Pro Svcs - Train/Ed-Peer Support		250	250	250	11
12	-	34,114	40,600	12	2.50-423.51-490.00-330-35	Pro Svcs - Rental Assist-Rental Units		40,600	40,600	40,600	12
13	-	-	9,033	13	2.50-423.51-490.00-331-35	Pro Svcs - Rental Assist-CCH Svcs		9,033	9,033	9,033	13
14	-	-	-	14	2.50-423.51-490.00-415-35	Data Transport - Harbor		-	-	-	14
15	-	-	-	15	2.50-423.51-490.00-421-35	Utilities - Waste		-	-	-	15
16	-	-	452	16	2.50-423.51-490.00-580-35	Meals & Lodging-Peer Support		452	452	452	16
17	-	-	67	17	2.50-423.51-490.00-583-35	Mileage-Peer Support Training		67	67	67	17
18	-	-	1,000	18	2.50-423.51-490.00-584-35	Mileage-Peer Support Transport		1,000	1,000	1,000	18
19	-	-	1,500	19	2.50-423.51-490.00-585-35	Mileage-Rental Assist Transport		1,500	1,500	1,500	19
20	-	-	375	20	2.50-423.51-490.00-600-35	Sup-Office -Peer Support		375	375	375	20
21	-	-	1,000	21	2.50-423.51-490.00-601-35	Sup-Office -Rental Assist		1,000	1,000	1,000	21
22	-	-	-	22	2.50-423.51-490.00-606-35	Sup-Event Food		-	-	-	22
23	-	-	-	23	2.50-423.51-490.00-615-35	Other Materials & Supplies		-	-	-	23
24	-	-	-	24	2.50-423.51-490.00-622-35	Util - Electricity		-	-	-	24
25	-	-	1,792	25	2.50-423.51-490.00-820-35	IGS - 2.20 Finance	0	-	-	-	25
26	-	-	1,792	26	2.50-423.51-490.00-821-35	IGS - 2.20 Payroll/HR	0	-	-	-	26
27	-	-	1,792	27	2.50-423.51-490.00-822-35	IGS - 2.20 Counsel	0	-	-	-	27
28	-	-	-	28	2.50-423.51-490.00-824-35	IGS - 2.20 Occupancy	0	-	-	-	28
29	-	-	1,792	29	2.50-423.51-490.00-826-35	IGS - 2.20 Info Tech	0	-	-	-	29
30	-	-	1,791	30	2.50-423.51-490.00-828-35	IGS - 2.20 BOC Office	0	-	-	-	30
31	-	-	1,791	31	2.50-423.51-490.00-830-35	IGS - 1.11 Commissioners' Fund	0	-	-	-	31
32	-	34,114	65,027	32		TOTAL MATERIALS & SERVICES	2	54,277	54,277	54,277	32
33	-	34,114	78,547	33		TOTAL REQUIREMENTS	9	70,015	70,015	70,015	33
34	-	70,282	-	34		ENDING GRANT BALANCE		-	-	-	34

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #	
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		#
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19									
Tab 29			Tab 29		<i>FED GRANT #44 - Chetco Fire Grant</i>						Tab 29	
1	-	3,269	-	1	2.50-429.10-331.02-000-44	Reimb-Chetco Fire 2017	-	-	-	-	1	
2	-	3,269	-	2		TOTAL RESOURCES			10		2	
3	-	1,173	-	3	2.50-429.10-490.00-110-44	Sal - Regular	-	-	-	-	3	
4	-	672	-	4	2.50-429.10-490.00-130-44	Sal - Overtime	-	-	-	-	4	
5	-	136	-	5	2.50-429.10-490.00-220-44	Ben - FICA	-	-	-	-	5	
6	-	318	-	6	2.50-429.10-490.00-230-44	Ben - PERS - County Portion	-	-	-	-	6	
7	-	44	-	7	2.50-429.10-490.00-260-44	Ben - Worker's Compensation	-	-	-	-	7	
8	-	2	-	8	2.50-429.10-490.00-290-44	Ben - OR W/C Assessment	-	-	-	-	8	
9	-	2,344	-	9		TOTAL PERSONAL SERVICES			1		9	
10	-	925	-	10	2.50-429.10-490.00-615-44	Other Materials & Supplies	-	-	-	-	10	
11	-	925	-	11		TOTAL MATERIALS & SERVICES			2		11	
12	-	3,269	-	12		TOTAL REQUIREMENTS			9		12	
13	-	-	-	13		ENDING GRANT BALANCE					13	
14				14		<i>FED GRANT #55 - Brookings Headstart Facility</i>					14	
15	-	7,742	1,605,729	15	2.50-413.90-332.50-000-55	Gr-Fed-St - Brookings Headstart	1,605,729	1,605,729	1,605,729	1,605,729	15	
16	-	3,000	-	16	2.50-413.90-334.00-000-55	Gr-St - Business Oregon-Brookings Headstart	-	-	-	-	16	
17	-	-	-	17	2.50-413.90-399.03-000-55	Restricted Fund Balance Grant 55	-	-	-	-	17	
18	-	10,742	1,605,729	18		TOTAL RESOURCES	10	1,605,729	1,605,729	1,605,729	18	
19	-	10,490	200,000	19	2.50-413.90-490.00-310-55	Pro Svcs - Brookings Headstart	200,000	200,000	200,000	200,000	19	
20	-	252	5,729	20	2.50-413.90-490.00-615-55	M&S - Brookings Headstart	5,729	5,729	5,729	5,729	20	
21	-	10,742	205,729	21		TOTAL MATERIALS & SERVICES	2	205,729	205,729	205,729	21	
22	-	-	1,400,000	22	2.50-413.90-490.00-720-55	Capital Improvements-Brookings Headstart	1,400,000	1,400,000	1,400,000	1,400,000	22	
23	-	-	1,400,000	23		TOTAL CAPITAL OUTLAY	3	1,400,000	1,400,000	1,400,000	23	
24	-	10,742	1,605,729	24		TOTAL REQUIREMENTS	9	1,605,729	1,605,729	1,605,729	24	
25	-	-	-	25		ENDING GRANT BALANCE					25	
26				26							26	
27	-	203,233	-	27		GRANT FUND 2.50 - ENDING FUND BALANCE					27	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	

Fund Summary

-	6,351	29,178
6,336	90,717	356,702
-	-	1,400,000
-	-	-
6,336	97,068	1,785,880
6,336	300,301	1,785,880
-	203,233	-

1. Total Personal Services.....	1
2. Total Materials and Services.....	2
3. Total Capital Outlay.....	3
5. Total Transfers.....	5
9. Total Requirements (add lines 1 - 8).....	9
10. Total Resources Except Property Taxes.....	10

133,095	133,095	133,095
309,096	309,096	309,096
1,400,000	1,400,000	1,400,000
-	-	-
1,842,191	1,842,191	1,842,191
1,842,191	1,842,191	1,842,191
-	-	-
1,842,191	1,842,191	1,842,191
FED GRANTS		

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.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Deputy District Attorney III	E14	1.00
Victim Advocate	U8	0.30
Investigator		Irreg
		1.30

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 29				Tab 29	<u>GRANT #07 - AllCare Comm Dev Grant (Planning)</u>						Tab 29
1	-	5,000	-	1	2.51-419.10-332.50-000-07	All Care Comm Dev Grant		-	-	-	1
2	-	5,000	-	2		TOTAL RESOURCES	10	-	-	-	2
3	-	5,000	-	3	2.51-419.10-490.00-615-07	Other M&S		-	-	-	3
4	-	5,000	-	4		<i>TOTAL MATERIALS & SERVICES</i>	2	-	-	-	4
5	-	5,000	-	5		TOTAL REQUIREMENTS	9	-	-	-	5
6	-	-	-	6		ENDING GRANT BALANCE		-	-	-	6
Tab 29				Tab 2	<u>GRANT #09 - OR Parks & Rec - Restroom ADA Facility Upgrade</u>						Tab 29
7	-	-	112,500	7	2.51-452.50-334.00-000-09	Gr-OP&R - Restroom ADA Upgrade		-	-	-	7
8	-	-	37,500	8	2.51-452.50-391.11-000-09	Tran In - 1.40 County Parks (match funds)		-	-	-	8
9	-	-	-	9	2.51-452.50-399.03-000-09	Restricted Fund Balance Grant 09		-	-	-	9
10	-	-	150,000	10		TOTAL RESOURCES	10	-	-	-	10
11	-	-	-	11	2.51-452.50-490.00-730-09	Cap Outlay -Site Improvement		-	-	-	11
12	-	-	150,000	12	2.51-452.50-490.00-742-09	Cap Outlay -Building Improvement		-	-	-	12
13	-	-	150,000	13		<i>TOTAL CAPITAL OUTLAY</i>	3	-	-	-	13
14	-	-	150,000	14		TOTAL REQUIREMENTS	9	-	-	-	14
15	-	-	-	15		ENDING GRANT BALANCE		-	-	-	15

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	1	1	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 29				ab 2	<i>GRANT #06 - D-SART Grant</i>						Tab 29
1	-	52,333	109,114	1	2.51-415.30-331.00-000-06	Gr-Oasis Shelter-D-SART	109,125	109,125	109,125	1	
2	-	-	6,477	2	2.51-415.30-390.88-110-06	Tran In - 1.10 Gen Fund-Distr Attny	17,570	17,570	17,570	2	
3	-	-	-	3	2.51-415.30-399.03-000-06	Restricted Fund Balance - Grant 06	-	-	-	3	
4	-	52,333	115,591	4	TOTAL RESOURCES		10	126,695	126,695	126,695	4
5	-	-	68,160	5	2.51-415.30-490.00-110-06	Sal - Regular	73,752	73,752	73,752	5	
6	-	34,893	-	6	2.51-415.30-490.00-110-00	Sal - Regular	-	-	-	6	
7	-	-	14,400	7	2.51-415.30-490.00-120-06	Sal - Irregular	14,400	14,400	14,400	7	
8	-	3,880	-	8	2.51-415.30-490.00-120-00	Sal - Irregular	-	-	-	8	
9	-	-	13,200	9	2.51-415.30-490.00-213-06	Ben - Health Insurance	14,400	14,400	14,400	9	
10	-	5,931	-	10	2.51-415.30-490.00-213-00	Ben - Health Insurance	-	-	-	10	
11	-	-	79	11	2.51-415.30-490.00-214-06	Ben - Life Insurance	79	79	79	11	
12	-	25	-	12	2.51-415.30-490.00-214-00	Ben - Life Insurance	-	-	-	12	
13	-	-	6,316	13	2.51-415.30-490.00-220-06	Ben - FICA	6,744	6,744	6,744	13	
14	-	3,138	-	14	2.51-415.30-490.00-220-00	Ben - FICA	-	-	-	14	
15	-	-	9,255	15	2.51-415.30-490.00-230-06	Ben - PERS - County Portion	13,628	13,628	13,628	15	
16	-	4,396	-	16	2.51-415.30-490.00-230-00	Ben - PERS - County Portion	-	-	-	16	
17	-	-	78	17	2.51-415.30-490.00-260-06	Ben - Worker's Compensation	75	75	75	17	
18	-	37	-	18	2.51-415.30-490.00-260-00	Ben - Worker's Compensation	-	-	-	18	
19	-	-	78	19	2.51-415.30-490.00-290-06	Ben - OR W/C Assessment	67	67	67	19	
20	-	33	-	20	2.51-415.30-490.00-290-00	Ben - OR W/C Assessment	-	-	-	20	
21	-	-	619	21	2.51-415.30-490.00-295-06	IGS - 3.01 Unempl Reserve	661	661	661	21	
22	-	52,333	112,185	22	TOTAL PERSONAL SERVICES		1	123,806	123,806	123,806	22
23	-	-	1,432	23	2.51-415.30-490.00-580-06	Travel - Meals & Lodging	1,432	1,432	1,432	23	
24	-	-	-	24	2.51-415.30-490.00-581-06	IGS - Assigned Vehicles	500	500	500	24	
25	-	-	1,174	25	2.51-415.30-490.00-583-06	Travel - Mileage Allowance	157	157	157	25	
26	-	-	800	26	2.51-415.30-490.00-584-06	Travel - Transportation	800	800	800	26	
27	-	-	3,406	27	TOTAL MATERIALS & SERVICES		2	2,889	2,889	2,889	27
28	-	52,333	115,591	28	TOTAL REQUIREMENTS		9	126,695	126,695	126,695	28
29	-	-	-	29	ENDING GRANT BALANCE		-	-	-	-	29

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED Account Number Account Description			1 1 1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 29			Tab 29		<u>GRANT #10 - Victims' Assistance - Criminal Fines</u>					Tab 29	
1	-	-	-	1	2.51-412.30-335.15-000-10	Other - St - Criminal Fines		22,608	22,608	22,608	1
2	-	-	-	2	2.51-412.30-390.88-110-10	IGS - 1.10 Gen Fund DA	21,365	-	-	-	2
3	-	-	-	3	2.51-412.30-391.00-212-10	Trans In - 2.12 Crim Fines		25,000	25,000	25,000	3
4	-	-	-	4	2.51-412.30-399.03-000-10	Restricted Fund Balance		-	-	-	4
5	-	-	-	5	TOTAL RESOURCES		10	47,608	47,608	47,608	5
6	-	-	-	6	2.51-412.30-490.00-110-10	Sal - Regular		13,108	13,108	13,108	6
7	-	-	-	7	2.51-412.30-490.00-120-10	Sal - Irregular		312	312	312	7
8	Moved from Fund 2.12 2019-2020 Budget	-	-	8	2.51-412.30-490.00-130-10	Sal - Overtime		-	-	-	8
9	-	-	-	9	2.51-412.30-490.00-213-10	Ben - Health Insurance		4,590	4,590	4,590	9
10	-	-	-	10	2.51-412.30-490.00-214-10	Ben - Life Insurance		24	24	24	10
11	-	-	-	11	2.51-412.30-490.00-220-10	Ben - FICA		1,027	1,027	1,027	11
12	-	-	-	12	2.51-412.30-490.00-230-10	Ben - PERS - County Portion		2,075	2,075	2,075	12
13	-	-	-	13	2.51-412.30-490.00-260-10	Ben - Worker's Compensation		11	11	11	13
14	-	-	-	14	2.51-412.30-490.00-290-10	Ben - OR W/C Assessment		15	15	15	14
15	-	-	-	15	2.51-412.30-490.00-295-10	IGS - 3.10 Unemp Reserve		101	101	101	15
16	-	-	-	16	TOTAL PERSONAL SERVICES		1	21,263	21,263	21,263	16
17	-	-	-	17	2.51-412.30-490.00-310-10	Pro Svcs - Training & Ed		4,500	4,500	4,500	17
18	-	-	-	18	2.51-412.30-490.00-330-10	Pro Svcs - General		2,500	2,500	2,500	18
19	-	-	-	19	2.51-412.30-490.00-415-10	Util - Telephone		729	729	729	19
20	-	-	-	20	2.51-412.30-490.00-615-10	Other Materials & Services		17,459	17,459	17,459	20
21	-	-	-	21	2.51-412.30-490.00-820-10	IGS - 2.20 Finance	202	202	202	202	21
22	-	-	-	22	2.51-412.30-490.00-821-10	IGS - 2.20 Payroll/HR	202	202	202	202	22
23	-	-	-	23	2.51-412.30-490.00-822-10	IGS - 2.20 Counsel	202	202	202	202	23
24	-	-	-	24	2.51-412.30-490.00-826-10	IGS - 2.20 Info Tech	202	202	202	202	24
25	-	-	-	25	2.51-412.30-490.00-828-10	IGS - 2.20 BOC Office	202	202	202	202	25
26	-	-	-	26	2.51-412.30-490.00-830-10	IGS - 2.20 Commissioners	147	147	147	147	26
27	-	-	-	27	TOTAL MATERIALS & SERVICES		2	26,345	26,345	26,345	27
28	-	-	-	28	TOTAL REQUIREMENTS		9	47,608	47,608	47,608	28
29	-	-	-	29	ENDING GRANT BALANCE			-	-	-	29
30				30	<u>GRANT #15 - VAP Grant (Justice Reinvest 17-19)</u>						30
31	-	-	-	31	2.51-412.34-335.00-000-15	GR-VAP (Justice Reinvest 17-19)		2,884	2,884	2,884	31
32	-	-	-	32	2.51-412.34-399.03-000-15	Restricted Fund Balance		2,000	2,000	2,000	32
33	-	-	-	33	TOTAL RESOURCES		10	4,884	4,884	4,884	33
34	-	-	-	34	2.51-412.34-490.00-120-15	Sal - Irregular		3,500	3,500	3,500	34
35	-	-	-	35	2.51-412.34-490.00-130-15	Sal - Overtime		-	-	-	35
36	-	-	-	36	2.51-412.34-490.00-220-15	Ben - FICA		1,384	1,384	1,384	36
37	-	-	-	37	2.51-412.34-490.00-230-15	Ben - PERS - County Portion		-	-	-	37
38	-	-	-	38	2.51-412.34-490.00-260-15	Ben - Worker's Compensation		-	-	-	38
39	-	-	-	39	2.51-412.34-490.00-290-15	Ben - OR W/C Assessment		-	-	-	39
40	-	-	-	40	TOTAL PERSONAL SERVICES		1	4,884	4,884	4,884	40
41	-	-	-	41	2.51-412.34-490.00-615-15	Other Materials & Supplies		-	-	-	41
42	-	-	-	42	TOTAL MATERIALS & SERVICES		2	-	-	-	42
43	-	-	-	43	TOTAL REQUIREMENTS		9	4,884	4,884	4,884	43
44	-	-	-	44	ENDING GRANT BALANCE			-	-	-	44

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED Account Number Account Description			- 1 1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 29			Tab 29		<i>GRANT #16 - Elections Voting Machine</i>						Tab 29
1	-	-	-	1	2.51-414.00-335.00-000-16	GR-ST-Elections Voting Machine		-	-	-	1
2	-	-	-	2	2.51-414.00-399.03-000-16	Restricted Fund Balance		30,000	30,000	30,000	2
3	-	-	-	3	TOTAL RESOURCES		10	30,000	30,000	30,000	3
4	-	-	-	4	2.51-414.00-490.00-743-16	Capital Outlay-Office Equipment		30,000	30,000	30,000	4
5	-	-	-	5	<i>TOTAL CAPITAL OUTLAY</i>		3	30,000	30,000	30,000	5
6	-	-	-	6	TOTAL REQUIREMENTS		9	30,000	30,000	30,000	6
7	-	-	-	7	ENDING GRANT BALANCE			-	-	-	7

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Budget for next Year 2019-2020			L I N E #
	Actual		10			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19						
8				8	<u>GRANT #55 - Juvenile-Curry Health Foundation Donation</u>				8
9	-	-	-	9	2.51-423.60-364.00-000-55 Juvenile-CHF Donation	-	-	-	9
10	-	-	-	10	2.51-423.60-399.03-000-55 Restricted Fund Balance	3,000	3,000	3,000	10
11	-	-	-	11	TOTAL RESOURCES	10	3,000	3,000	3,000
12	-	-	-	12	2.51-423.60-490.00-330-55 Pro Svcs - General	3,000	3,000	3,000	12
13	-	-	-	13	<i>TOTAL MATERIALS & SERVICES</i>	2	3,000	3,000	3,000
14	-	-	-	14	TOTAL REQUIREMENTS	9	3,000	3,000	3,000
15	-	-	-	15	ENDING GRANT BALANCE	-	-	-	15
16				16	<u>GRANT #56 - Juvenile-Curry Comm Health Donation</u>				16
17	-	-	-	17	2.51-423.61-364.00-000-56 Juvenile-CCH Donation	8,000	8,000	8,000	17
18	-	-	-	18	2.51-423.61-399.03-000-56 Restricted Fund Balance	7,500	7,500	7,500	18
19	-	-	-	19	TOTAL RESOURCES	10	15,500	15,500	15,500
20	-	-	-	20	2.51-423.61-490.00-330-56 Pro Svcs - General	3,000	3,000	3,000	20
21	-	-	-	21	2.51-423.61-490.00-342-56 IGS - 1.10 Juv-Employee Services	8,000	8,000	8,000	21
22	-	-	-	22	2.51-423.61-490.00-600-56 Sup - Office	4,500	4,500	4,500	22
23	-	-	-	23	<i>TOTAL MATERIALS & SERVICES</i>	2	15,500	15,500	15,500
24	-	-	-	24	TOTAL REQUIREMENTS	9	15,500	15,500	15,500
25	-	-	-	25	ENDING GRANT BALANCE	-	-	-	25
26				26	<u>GRANT #57 - Juvenile-Fundraising</u>				26
27	-	-	-	27	2.51-423.62-364.00-000-57 Juvenile-Fundraising	3,000	3,000	3,000	27
28	-	-	-	28	2.51-423.62-399.03-000-57 Restricted Fund Balance	3,500	3,500	3,500	28
29	-	-	-	29	TOTAL RESOURCES	10	6,500	6,500	6,500
30	-	-	-	30	2.51-423.62-490.00-330-57 Pro Svcs - General	1,000	1,000	1,000	30
31	-	-	-	31	2.51-423.62-490.00-550-57 Copying & Printing	500	500	500	31
32	-	-	-	32	2.51-423.62-490.00-600-57 Sup - Office	2,500	2,500	2,500	32
33	-	-	-	33	2.51-423.62-490.00-600-57 Event Food	2,500	2,500	2,500	33
34	-	-	-	34	<i>TOTAL MATERIALS & SERVICES</i>	2	6,500	6,500	6,500
35	-	-	-	35	TOTAL REQUIREMENTS	9	6,500	6,500	6,500
36	-	-	-	36	ENDING GRANT BALANCE	-	-	-	36
37									
39					GRANT FUND 2.51 - ENDING FUND BALANCE	-	-	-	
	-	52,333	112,185		1. Total Personal Services.....	1	123,806	123,806	123,806
	-	5,000	3,406		2. Total Materials and Services.....	2	2,889	2,889	2,889
	-	-	150,000		3. Total Capital Outlay.....	3	-	-	-
	-	-	-		5. Total Transfers.....	5	-	-	-
	-	57,333	265,591		9. Total Requirements (add lines 1 - 8).....	9	126,695	126,695	126,695
	-	57,333	265,591		10. Total Resources Except Property Taxes.....	10	126,695	126,695	126,695
	-	-	-				-	-	-
							126,695	126,695	126,695

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.

*General Fund Equipment Self-Insurance Is Moved To Reserve Fund 3.10
Effective 7/1/19*

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 28				Tab 28	<i>General Equipment Self-Insurance</i>						Tab 28
1	5,526	-	-	1	2.81-490.00-390.10-000-00	Reimbursement - Ins	Moved to Fund 3.10 2019-2020 Budget	-	-	-	1
2	-	-	-	2	2.81-490.00-390.88-221-00	IGS - General Services		-	-	-	2
3	1,159	1,689	-	3	2.81-490.00-391.99-000-00	Allocated Interest		-	-	-	3
4	106,026	99,094	40,000	4	2.81-490.00-399.01-000-00	Assigned Fund Balance		100,000	100,000	100,000	4
5	112,711	100,783	40,000	5	TOTAL RESOURCES		10	100,000	100,000	100,000	5
6	-	-	20,000	6	2.81-490.00-490.00-430-00	Repair & Maint - Equipment		-	-	-	6
7	-	-	-	7	2.81-490.00-490.00-433-00	IGS - 2.21 Rep & Maint - Vehicles		-	-	-	7
8	13,617	9,262	-	8	2.81-490.00-490.00-434-00	Repair & Maint Vehicles		-	-	-	8
9	-	-	20,000	9	2.81-490.00-490.00-588-00	IGS - 2.22 Vehicle Replacement		-	-	-	9
10	-	-	-	10	2.81-490.00-490.00-610-00	Non-Cap Equipment Replacement		-	-	-	10
11	13,617	9,262	40,000	11	<i>TOTAL MATERIALS & SERVICES</i>		2	-	-	-	11
12	-	-	-	12	2.81-490.00-491.00-000-00	Tran To - 3.10 Gen Equip Self Ins		100,000	100,000	100,000	12
13	-	-	-	13	<i>TOTAL TRANSFERS</i>		5	100,000	100,000	100,000	13
12	13,617	9,262	40,000	12	TOTAL REQUIREMENTS		9	100,000	100,000	100,000	12
13	99,094	91,520	-	13	ENDING FUND BALANCE			-	-	-	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.

Road Fund Equipment Self-Insurance Is Moved To Reserve Fund 3.10 Effective 7/1/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1			L I N E #	
	Actual		10					Budget for next Year 2019-2020				
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Tab 28				Tab 28	<i>Road Equipment Self Insurance</i>						Tab 28	
1	-	-	-	1	2.85-490.00-361.10-000-00	Interest Revenues	Moved to Fund 3.10 2019-2020 Budget	-	-	-	1	
2	-	-	-	2	2.85-490.00-391.99-000-00	Allocated Interest		-	-	-	2	
3	1,164,587	1,164,285	1,164,000	3	2.85-490.00-399.03-000-00	Restricted Fund Balance		1,164,000	1,164,000	1,164,000	3	
4	1,164,587	1,164,285	1,164,000	4		TOTAL RESOURCES		10	1,164,000	1,164,000	1,164,000	4
5	-	-	-	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	302	4,696	1,164,000	7	2.85-490.00-490.00-615-00	Other Materials & Services		-	-	-	7	
8	302	4,696	1,164,000	8		<i>TOTAL MATERIALS & SERVICES</i>		2	-	-	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	2.85-490.00-491.14-000-00	Tran To - 1.15 Road Fund		-	-	-	11	
12	-	-	-	12	2.85-490.00-491.15-000-00	Tran To - 3.10 Road Equip Self Ins		1,164,000	1,164,000	1,164,000	12	
13	-	-	-	13		<i>TOTAL TRANSFERS</i>		5	1,164,000	1,164,000	1,164,000	13
14	302	4,696	1,164,000	14		TOTAL REQUIREMENTS		9	1,164,000	1,164,000	1,164,000	14
15	1,164,285	1,159,589	-	15		ENDING FUND BALANCE		-	-	-	15	

Bridge Lighting *Maintenance* *Fund*

The Bridge Lighting Fund was established June 2005.

***Bridge Lighting Maintenance Is Moved To Economic Development
Fund 1.27 Effective 7/1/19***

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 28				Tab 28	<i>Bridge Light Maintenance</i>						Tab 28
1	-	-	-	1	3.05-411.10-341.00-000-00	Fees		-	-	-	1
2	300	-	-	2	3.05-411.10-364.00-000-00	Donations		-	-	-	2
3	-	135	-	3	3.05-411.10-391.35-000-00	Tran In - Gen Fund-Other Req				-	3
4	4	(135)	-	4	3.05-411.10-399.01-000-00	Assigned Fund Balance				-	4
5	304	-	-	5	TOTAL RESOURCES		10			-	5
6	-	-	-	6	3.05-411.10-490.00-430-00	Rep & Maint - Equipment		-	-	-	6
7	439	-	-	7	3.05-411.10-490.00-615-00	Other Materials & Services		-	-	-	7
8	439	-	-	8	TOTAL MATERIALS & SERVICES		2			-	8
9	-	-	-	9	3.05-411.10-490.00-742-00	Capital - Bridge Lighting		-	-	-	9
10	-	-	-	10	TOTAL CAPITAL OUTLAY		3			-	10
11	439	-	-	11	TOTAL REQUIREMENTS		9			-	11
12	(135)	-	-	12	ENDING FUND BALANCE					-	12

**To Fund 1.27
2019-2020**

Reserve Fund

Unemployment Expense Reserve

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 2019-2020 is .75% for affected departments. Unemployment Expense Reserve Fund 3.10 was established April 2003 by Order No. 11588.

P.E.R.S. Expense Reserve

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 2019-2020. P.E.R.S. Expense Reserve Fund 3.11 was established April 2003 by Order No. 11588.

Roadside Improvement Reserve

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.

Road Capital Improvement Reserve

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.

General Equipment Self-Insurance Reserve

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.

Road Equipment Self-Insurance Reserve

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 ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 29				Tab 29	<u>Unemployment Self Insurance Reserve</u>						Tab 29
1	29,389	21,300	24,810	1	3.10-415.50-390.88-110-00	IGS - 1.10 General Fund	29,582	29,582	29,582	1	
2	7,179	7,044	7,581	2	3.10-415.50-390.88-115-00	IGS - 1.15 Road	9,078	9,078	9,078	2	
3	-	-	-	3	3.10-415.50-390.88-121-00	IGS - 1.21 Clerk Records Restricted	54	54	54	3	
4	179	64	68	4	3.10-415.50-390.88-125-00	IGS - 1.25 Law Library	73	73	73	4	
5	322	276	277	5	3.10-415.50-390.88-127-00	IGS - 1.27 Econ Development	477	477	477	5	
6	-	3,444	3,365	6	3.10-415.50-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	3,609	3,609	3,609	6	
7	448	484	463	7	3.10-415.50-390.88-140-00	IGS - 1.40 County Parks	563	563	563	7	
8	739	368	367	8	3.10-415.50-390.88-212-00	IGS - 2.12 Victims' Assistance	-	-	-	8	
9	366	88	123	9	3.10-415.50-390.88-213-00	IGS - 2.13 Child Advocacy	-	-	-	9	
10	1,231	576	668	10	3.10-415.50-390.88-214-00	IGS - 2.14 County Fair	534	534	534	10	
11	4,438	1,488	1,201	11	3.10-415.50-390.88-217-00	IGS - 2.17 Community Development	1,229	1,229	1,229	11	
12	-	140	553	12	3.10-415.50-390.88-219-00	IGS - 2.19 Public Health Environmental	577	577	577	12	
13	2,913	3,388	3,497	13	3.10-415.50-390.88-220-00	IGS - 2.20 Administrative Svcs	3,451	3,451	3,451	13	
14	368	-	-	14	3.10-415.50-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	14	
15	468	276	282	15	3.10-415.50-390.88-233-00	IGS - 2.21 Const Projects	564	564	564	15	
16	-	-	-	16	3.10-415.50-390.88-250-00	IGS - 2.50 Fed Grants	553	553	553	16	
17	-	-	619	17	3.10-415.50-390.88-251-00	IGS - 2.51 State/Other Grants	762	762	762	17	
18	2,985	4,961	-	18	3.10-415.50-391.99-000-00	Allocated Interest	-	-	-	18	
19	256,531	271,740	150,000	19	3.10-415.50-399.02-000-00	Committed Fund Balance	200,000	200,000	200,000	19	
20	307,556	315,636	193,874	20	TOTAL RESOURCES		10	251,106	251,106	251,106	20
21	35,817	7,442	193,874	21	3.10-415.50-490.00-615-00	Other Materials & Services	251,106	251,106	251,106	21	
22	35,817	7,442	193,874	22	TOTAL MATERIALS & SERVICES		2	251,106	251,106	251,106	22
23	-	127,000	-	23	3.10-415.50-491.08-000-00	Tran To - 1.10 General Fund	-	-	-	23	
24	-	127,000	-	24	TOTAL TRANSFERS		5	-	-	-	24
25	35,817	134,442	193,874	25	TOTAL REQUIREMENTS		9	251,106	251,106	251,106	25
26	271,740	181,194	-	26	ENDING FUND BALANCE		-	-	-	26	
27				27	<u>PERS Reserve</u>					27	
28	-	-	-	28	3.10-416.00-390.00-000-00	Reimbursement-Misc.	-	-	-	28	
29	-	-	-	29	3.10-416.00-391.00-311-00	Tran In - 3.11 PERS Reserve Fund	220,000	220,000	220,000	29	
30	-	-	-	30	3.10-416.00-391.99-000-00	Allocated Interest	-	-	-	30	
31	From Fund 3.11			31	3.10-416.00-399.02-000-00	Committed Fund Balance	-	-	-	31	
32	2019-2020 Budget			32	TOTAL RESOURCES		10	220,000	220,000	220,000	32
33	-	-	-	33	3.10-416.00-490.00-615-00	Other Materials & Services	220,000	220,000	220,000	33	
34	-	-	-	34	TOTAL MATERIALS & SERVICES		2	220,000	220,000	220,000	34
35	-	-	-	35	TOTAL REQUIREMENTS		9	220,000	220,000	220,000	35
36	-	-	-	36	ENDING FUND BALANCE		-	-	-	36	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	1 1			L I N E #		
	Actual		10			Budget for next Year 2019-2020					
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body			
Tab 29			Tab 29		<i>FUND - Roadside Improvement</i>				Tab 29		
1	-	-	-	1	3.10-431.10-361.10-000-00	Interest Revenues	-	-	-	1	
2				2	3.10-431.10-391.00-000-00	Tran In - Fund 1.16 Roadside Improvement	25,000	25,000	25,000	2	
3				3	3.10-431.10-391.99-000-00	Allocated Interest	-	-	-	3	
4				4	3.10-431.10-399.03-000-00	Restricted Fund Balance	-	-	-	4	
5	-	-	-	5		TOTAL RESOURCES	10	25,000	25,000	25,000	5
6	-	-	-	6	3.10-431.00-490.10-850-00	Reserve for Future Expenditure	25,000	25,000	25,000	6	
7	0	0	-	7		TOTAL UNAPPROPRIATED	8	25,000	25,000	25,000	7
8	-	-	-	8		TOTAL REQUIREMENTS	9	25,000	25,000	25,000	8
9	-	-	-	9		ENDING FUND BALANCE					9
10						Roadside Improvement Fund was created March 2006 with a \$19,147.29 Deferred Improvement Cost deposit for Titus Lane.					
11						The Deferred Improvement deposit will move to current resources when road improvements are to be made.					
12				12		<i>FUND - Road Capital Improvement</i>				12	
13				13	3.10-431.20-361.09-000-00	Int Rev - LGIP 3841 Road	372,000	372,000	372,000	13	
14				14	3.10-431.20-391.00-000-00	Tran In - Fund 2.24 Road Cap Improvemt	35,000,000	35,000,000	35,000,000	14	
15				15	3.10-431.20-399.03-000-00	Restricted Fund Balance	-	-	-	15	
16	-	-	-	16		TOTAL RESOURCES	10	35,372,000	35,372,000	35,372,000	16
17	-	-	-	17	3.10-431.20-490.00-521-00	Gen Liab Ins	575	575	575	17	
18	-	-	-	18	3.10-431.20-490.00-615-00	Other Materials & Services	13,789,439	13,789,439	13,789,439	18	
19	-	-	-	19		TOTAL MATERIALS & SERVICES	2	13,790,014	13,790,014	13,790,014	19
20	-	-	-	20	3.10-431.20-490.00-735-00	Cap Outlay - Road Imprvmnt	-	-	-	20	
21	-	-	-	21		TOTAL CAPITAL OUTLAY	3				21
22	-	-	-	22	3.10-431.20-491.01-000-00	Tran To - 1.10 GF Harbor Sub Station	-	-	-	22	
23	-	-	-	23	3.10-431.20-491.08-000-00	Tran To - 1.10 GF Sheriff Patrol	1,037,416	1,243,550	1,243,550	23	
24	-	-	-	24	3.10-431.20-491.08-000-01	Tran To - 1.10 GF Patrol Dispatch	-	-	-	24	
25	-	-	-	25	3.10-431.20-491.08-000-02	Tran To - 1.10 GF Jail	146,665	148,495	148,495	25	
26	-	-	-	26	3.10-431.20-491.14-000-00	Tran To - 1.15 Road Fund	3,543,999	3,543,999	3,543,999	26	
27	-	-	-	27		TOTAL TRANSFERS	5	4,728,080	4,936,044	4,936,044	27
28	-	-	-	28	3.10-431.20-490.00-850-00	Reserve for Future Expenditure	16,853,906	16,645,942	16,645,942	28	
29	-	-	-	29		TOTAL UNAPPROPRIATED	8	16,853,906	16,645,942	16,645,942	29
30	-	-	-	30		TOTAL REQUIREMENTS	9	35,372,000	35,372,000	35,372,000	30
31	-	-	-	31		ENDING FUND BALANCE					31

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #
	Actual		10					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 29			Tab 29		<i>General Equipment Self-Insurance</i>						Tab 29
1	-	-	-	1	3.10-490.10-390.10-000-00	Reimbursement - Ins	-	-	-	-	1
2				2	3.10-490.10-390.88-221-00	IGS - 2.21 General Services	-	-	-	-	2
3	From Fund 2.81			3	3.10-490.10-391.00-000-00	Trans In - Fund 2.81 Gen Equip Self Ins	100,000	100,000	100,000	100,000	3
4	2019-2020 Budget			4	3.10-490.10-391.99-000-00	Allocated Interest	-	-	-	-	4
5	-	-	-	5	3.10-490.10-399.01-000-00	Assigned Fund Balance	-	-	-	-	5
6	-	-	-	6		TOTAL RESOURCES	10	100,000	100,000	100,000	6
7	-	-	-	7	3.10-490.10-490.00-430-00	Repair & Maint - Equipment	50,000	50,000	50,000	50,000	7
8	-	-	-	8	3.10-490.10-490.00-433-00	IGS - 2.21 Rep & Maint - Vehicles	-	-	-	-	8
9	-	-	-	9	3.10-490.10-490.00-434-00	Repair & Maint Vehicles	50,000	50,000	50,000	50,000	9
10	-	-	-	10	3.10-490.10-490.00-588-00	IGS - 2.21 Vehicle Replacement	-	-	-	-	10
11	-	-	-	11	3.10-490.10-490.00-610-00	Non-Cap Equipment Replacement	-	-	-	-	11
12	-	-	-	12		TOTAL MATERIALS & SERVICES	2	100,000	100,000	100,000	12
13	-	-	-	13		TOTAL REQUIREMENTS	9	100,000	100,000	100,000	13
14	-	-	-	14		ENDING FUND BALANCE					14
15				15		<i>Road Equipment Self Insurance</i>					15
16	-	-	-	16	3.10-490.20-361.10-000-00	Interest Revenues	-	-	-	-	16
17	-	-	-	17	3.10-490.20-391.00-000-00	Tran In - Fund 2.85 Road Equip Self Ins	1,164,000	1,164,000	1,164,000	1,164,000	17
18				18	3.10-490.20-391.99-000-00	Allocated Interest	-	-	-	-	18
19	From Fund 2.85			19	3.10-490.20-399.03-000-00	Restricted Fund Balance	-	-	-	-	19
20	2019-2020 Budget			20		TOTAL RESOURCES	10	1,164,000	1,164,000	1,164,000	20
21	-	-	-	21	3.10-490.20-490.00-434-00	IGS - 1.15 R&M Veh/Equip	-	-	-	-	21
22	-	-	-	22	3.10-490.20-490.00-588-00	IGS - 1.15 Vehicle Replacement	-	-	-	-	22
23	-	-	-	23	3.10-490.20-490.00-615-00	Other Materials & Services	1,164,000	1,164,000	1,164,000	1,164,000	23
24	-	-	-	24		TOTAL MATERIALS & SERVICES	2	1,164,000	1,164,000	1,164,000	24
25	-	-	-	25	3.10-490.20-490.00-742-00	Capital - Motor Vehicles	-	-	-	-	25
26	-	-	-	26		TOTAL CAPITAL OUTLAY	3				26
27	-	-	-	27	3.10-490.20-491.14-000-00	Tran To - 1.15 Road Fund	-	-	-	-	27
28	-	-	-	28		TOTAL TRANSFERS	5				28
29	-	-	-	29		TOTAL REQUIREMENTS	9	1,164,000	1,164,000	1,164,000	29
30	-	-	-	30		ENDING FUND BALANCE					30

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 2019-2020.

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

P.E.R.S. Expense Reserve Is Moved To The Reserve Fund 3.10 Effective 7/1/19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #	
	Actual		10 Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	10 Adopted Budget This Year 06/30/19									
Tab 29			Tab 29		<u>PERS Reserve FUND</u>						Tab 2	
1	-	-	-	1	3.11-415.50-390.00-000-00	Reimbursement-Misc.		Moved To 3.10 Reserve Fund 2019-			-	1
2	2,387	3,699	-	2	3.11-415.50-391.99-000-00	Allocated Interest		-	-	-	-	2
3	213,599	213,673	220,000	3	3.11-415.50-399.02-000-00	Committed Fund Balance		220,000	220,000	220,000		3
4	215,987	217,372	220,000	4	TOTAL RESOURCES		10	220,000	220,000	220,000		4
5	2,313	1,376	220,000	5	3.11-415.50-490.00-615-00	Other Materials & Services		-	-	-		5
6	2,313	1,376	220,000	6		TOTAL MATERIALS & SERVICES	2	-	-	-		6
7	-	-	-	7	3.11-415.50-491.00-310-00	Tran To - 3.10 Reserve Fund		220,000	220,000	220,000		7
8	-	-	-	8		TOTAL TRANSFERS	5	220,000	220,000	220,000		8
9	2,313	1,376	220,000	9		TOTAL REQUIREMENTS	9	220,000	220,000	220,000		9
10	213,673	215,996	-	10		ENDING FUND BALANCE		-	-	-		10

County Schools *Fund*

This fund is a pass through fund for distribution of Title I moneys 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.

§ 328.005¹

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 ADOPTED	Account Number	Account Description	1 Budget for next Year 2019-2020			L I N E #	
	Actual		10					2019-2020	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19									
Tab 29				Tab 2	<u>County Schools FUND</u>						Tab 29	
1	177,186	193,395	500,000	1	3.48-415.16-316.10-000-00		Taxes - Electric Co-Op	500,000	500,000	500,000	1	
2	38,083	410,739	500,000	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	14	170	-	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	
6	215,283	604,303	1,000,000	6			TOTAL RESOURCES	10	1,000,000	1,000,000	1,000,000	6
7	215,283	604,303	1,000,000	7	3.48-415.16-490.00-890-00		Intergov Pmts - County Schools	1,000,000	1,000,000	1,000,000	7	
8	215,283	604,303	1,000,000	8			<i>TOTAL OTHER REQUIREMENTS</i>	7	1,000,000	1,000,000	1,000,000	8
9	215,283	604,303	1,000,000	9			TOTAL REQUIREMENTS	9	1,000,000	1,000,000	1,000,000	9
#	-	-	-	#			ENDING FUND BALANCE	-	-	-	#	

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 and 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 ADOPTED			- 1 1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 29			Tab 29		<u>Title III FUND - Prior to 2008</u>						Tab 29
1	480	769	-	1	4.65-499.00-391.99-000-00	Allocated Interest		-	-	-	1
2	41,146	41,626	51,000	2	4.65-499.00-399.03-000-00	Restricted Fund Balance		51,000	51,000	51,000	2
3	41,626	42,396	51,000	3		TOTAL RESOURCES	10	51,000	51,000	51,000	3
4	-	-	-	4	4.65-499.00-490.00-615-00	Other Materials & Services		-	-	-	4
5	-	-	-	5		<i>TOTAL MATERIALS & SERVICES</i>	2	-	-	-	5
6	-	-	51,000	6	4.65-499.00-491.08-000-21	Tran To - 1.28 SAR		51,000	51,000	51,000	6
7	-	-	51,000	7		<i>TOTAL TRANSFERS</i>	5	51,000	51,000	51,000	7
8	-	-	51,000	8		TOTAL REQUIREMENTS	9	51,000	51,000	51,000	8
9	41,626	42,396	-	9		ENDING GRANT BALANCE		-	-	-	9

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED			- 1 1			L I N E #
	Actual		10					Budget for next Year 2019-2020			
	Second Preceeding Year 06/30/17	First Preceeding Year 06/30/18	Adopted Budget This Year 06/30/19					2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
Tab 29			Tab 29		<i>Title III FUND - SRS2008 - DOI / BLM</i>					Tab 29	
1	-	33,607	-	1	4.65-499.08-332.00-000-00	Shared - Fed - Title III NEW 15		-	-	-	1
2	4,818	4,622	-	2	4.65-499.08-391.99-000-00	Allocated Interest		-	-	-	2
3	412,618	250,072	250,000	3	4.65-499.08-399.03-000-00	Restricted Fund Balance		150,000	150,000	150,000	3
4	417,436	288,301	250,000	4	TOTAL RESOURCES		10	150,000	150,000	150,000	4
5	-	-	149,701	5	4.65-499.08-490.00-615-00	Other M&S		100,000	100,000	100,000	5
6	-	-	-	6	4.65-499.08-490.00-615-53	M&S-GF-SAR 0910-05 BLM		-	-	-	6
7	-	-	149,701	7	<i>TOTAL MATERIALS & SERVICES</i>		2	100,000	100,000	100,000	7
8	7,997	-	-	8	4.65-499.08-491.08-000-04	Tran To - GF - EmSvc / Law 1011-04	EmSvc/SAR	-	-	-	8
9	11,388	-	-	9	4.65-499.08-491.08-000-05	Tran To - GF - Em Svc 0910-05		-	-	-	9
10	-	-	30,299	10	4.65-499.08-491.08-000-06	Tran To - 1.28 - Marine 0910-06		-	-	-	10
10	29,369	8,514	-	10	4.65-499.08-491.08-000-12	Tran To - 1.28 - SAR 1212-04 SAR	SAR	-	-	-	10
11	74,366	50,176	50,000	11	4.65-499.08-491.08-000-13	Tran To - 1.28 - SAR 1213-13 SAR	SAR	50,000	50,000	50,000	11
12	17,744	-	-	12	4.65-499.08-491.08-000-15	Tran To - 1.28 - Marine 1314-01 BLM	SAR	-	-	-	12
13	26,500	10,221	20,000	13	4.65-499.08-491.23-000-06	Tran To - 1.37 Towers 1112-05		-	-	-	13
14	167,364	68,911	100,299	14	<i>TOTAL TRANSFERS</i>		5	50,000	50,000	50,000	14
15	167,364	68,911	250,000	15	TOTAL REQUIREMENTS		9	150,000	150,000	150,000	15
16	250,072	219,390	-	16	ENDING GRANT BALANCE			-	-	-	16

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION ADOPTED	1 Budget for next Year 2019-2020			L I N E #		
	Actual		10			2019-2020 Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body			
	Second Preceding Year 06/30/17	First Preceding Year 06/30/18	Adopted Budget This Year 06/30/19								
Tab 29			Tab 29		Title III FUND - SRS2008 - USDA / FS				Tab 29		
1	-	135,302	100,000	1	4.65-499.18-332.00-000-00	USDA/FS TITLE III NEW 15	-	-	-	1	
2	-	47	-	2	4.65-499.18-361.00-000-00	Title III Interest Revenues	-	-	-	2	
3	9,315	14,363	-	3	4.65-499.18-391.99-000-00	Allocated Interest	-	-	-	3	
4	797,713	777,107	780,000	4	4.65-499.18-399.03-000-00	Restricted Fund Balance	780,000	780,000	780,000	4	
5	807,028	926,818	880,000	5		TOTAL RESOURCES	10	780,000	780,000	780,000	5
6	-	-	-	6	4.65-499.18-490.00-615-00	Other M&S -	-	-	-	-	6
7	-	-	100,000	7	4.65-499.18-490.00-615-04	Other M&S - CFPA Firewise 0910-07	100,000	100,000	100,000	100,000	7
8	4,921	-	-	8	4.65-499.18-490.00-615-05	Other M&S - CFPA Forester 0910-08	-	-	-	-	8
9	-	-	55,000	9	4.65-499.18-490.00-615-57	M&S - 1.28 SAR 1516-16 USDA	55,000	55,000	55,000	55,000	9
10	4,921	-	155,000	10		TOTAL MATERIALS & SERVICES	2	155,000	155,000	155,000	10
11	-	-	-	11	4.65-499.18-490.00-7	Capital -	-	-	-	-	11
12	-	-	-	12		TOTAL CAPITAL OUTLAY	3	-	-	-	12
13	-	-	25,000	13	4.65-499.18-491.08-000-01	Tran To - GF - GIS 1011-01	25,000	25,000	25,000	25,000	13
14	-	-	300,000	14	4.65-499.18-491.08-000-13	Tran To - 1.28 SAR 1213-13 USDA	300,000	300,000	300,000	300,000	14
15	-	-	300,000	15	4.65-499.18-491.08-000-14	Tran To - 1.28 SAR 1314-14 USDA	300,000	300,000	300,000	300,000	15
16	25,000	9,820	100,000	16	4.65-499.18-491.23-000-05	Tran To - 1.37 Towers 1011-05	-	-	-	-	16
17	25,000	9,820	725,000	17		TOTAL TRANSFERS	5	625,000	625,000	625,000	17
18	29,921	9,820	880,000	18		TOTAL REQUIREMENTS	9	780,000	780,000	780,000	18
19	777,107	916,998	-	19		ENDING GRANT BALANCE		-	-	-	19
20											
21	1,068,805	1,178,784	-			TITLE III FUND 4.65 - ENDING FUND BALANCE		-	-	-	
22											
24	-	-	-			1. Total Personal Services.....	1	-	-	-	
25	4,921	-	304,701			2. Total Materials and Services.....	2	255,000	255,000	255,000	
26	-	-	-			3. Total Capital Outlay.....	3	-	-	-	
27	192,364	78,731	876,299			5. Total Transfers.....	5	726,000	726,000	726,000	
28	197,285	78,731	1,181,000			9. Total Requirements (add lines 1 - 8).....	9	981,000	981,000	981,000	
29	1,266,091	1,257,515	1,181,000			10. Total Resources Except Property Taxes..	10	981,000	981,000	981,000	
30	1,068,805	1,178,784	-					-	-	-	