

CURRY COUNTY BOARD OF COMMISSIONERS

94235 Moore Street Gold Beach, Oregon (541) 247-3296 BOC_Office@co.curry.or.us www.co.curry.or.us

AGENDA BOC SPECIAL MEETING June 27, 2024 5:30 p.m.

Items may be taken out of sequence to accommodate staff availability and the public.

1. CALL TO ORDER & PLEDGE OF ALLEGIANCE

2. AMENDMENT AND APPROVAL OF THE AGENDA

3. GENERAL PUBLIC COMMENTS

To make a public comment, please submit a Speaker's Slip to the Chair prior to the start of the meeting, or email public comments during the meeting to <u>BOC_Office@co.curry.or.us</u>. Public comments are limited to three (3) minutes per speaker. If a public comment is regarding a specific agenda item, the speaker will be called upon the arrival of that agenda item.

4. **DISCUSSION/ACTION**

- A. Approve Resolution Categorizing and Imposing Property Taxes for FY 24-25 (Pg. 1)
 Public Comments
 - i. Resolution (Pg. 2)
- B. Approve Resolution Adopting and Appropriating the Curry County 4-H and Extension Service District 24-25 FY Budget (Pg. 3)
 Public Comments
 - i. Resolution (Pg. 4)
- C. Approve Resolution Adopting and Appropriating the Curry County 24-25 FY Budget (Pg. 6) *Public Comments*
 - i. Resolution (Pg. 7)
 - ii. Curry County Proposed Budget (Pg. 8)
- D. Eliminating Positions (Pg. 169) *Public Comments*
 - i. Order (Pg. 170)

- E. Rescinding Order No. 23382 Reclassifying Building Official (Pg. 172) *Public Comments*
 - i. Order (Pg. 173)
- F. Update Fee Schedule Planning Department (Pg. 174) *Public Comments*
 - i. Order (Pg. 175)
 - ii. Planning Fee Schedule (Pg. 177)
 - iii. Animal Services Fee Schedule (Pg. 179)
- G. Reorganization of Clerk's Office (Pg. 180) *Public Comments*
 - i. Order (Pg. 181)
- H. Planning Services Contract (Pg. 187) *Public Comments*
 - i. Contract for Professional Services (Pg. 188)

5. EXECUTIVE SESSION

A. 192.660(2)()

6. OTHER

ORS 192.640(1) provides that "... notice shall include a list of the principal subjects anticipated to be considered at the meeting, but this requirement shall not limit the ability of a governing body to consider additional subjects."

7. ADJOURN



CURRY COUNTY BOARD OF COMMISSIONERS REQUEST FOR AGENDA ITEM BUSINESS MEETING

Agenda Date:	Agenda Item Title:	
6/27/24	Categorizing and Imposid 24-25	ng Property Taxes for Fiscal Year
Time Needed:		
N/A		
Financial Impact:	Description and Backg	round:
	Resolution to categorize and for Fiscal Year 2024-2025	impose property taxes in Curry County
Category:	10f F1scal Year 2024-2025	
Action/Discussion		
Consent		
Executive Session		
Hire Order		
Presentation		
Requested Motion:		
Adopt Resolution categorizing and imp	osing property taxes for the 20	024-2025 Fiscal Year
Attachments:	Instructions Once App	roved:
1. Resolution		
2.		
3.		
4.		
5.		
Contact Person – Name and De	partment:	Date Submitted:
Ted Fitzgera	ıld	6/19/24

BEFORE THE BOARD OF COUNTY COMMISSIONERS IN AND FOR THE COUNTY OF CURRY, OREGON

In the Matter of a Resolution Categorizing) and Imposing Property Taxes for the 2024-) 2025 Fiscal Year

RESOLUTION NO.

WHEREAS, the public hearing on the Budget Document as approved by the Budget Committee, required by ORS 294.453, was held on June 27, 2024; and

)

WHEREAS, subsequent to the public hearing, the Board of Commissioners voted to adopt the Budget Document as proposed; and

WHEREAS, pursuant to ORS 294.456, the Board of Commissioners must now determine, make and declare the ad valorem property tax rate to be certified to the County Assessor;

WHEREAS, the Board of Commissioners must now itemize and categorize the ad valorem property tax rate as required by ORS 310.060.

NOW, THEREFORE, BE IT RESOLVED that:

- 1. The Curry County Board of Commissioners hereby imposes the real property tax rate provided for in the adopted budget for the 2024-2025 fiscal year at the rate of \$0.5996 per \$1,000.00 of Assessed Value.
- 2. The Curry County Board of Commissioners hereby categorizes the above-imposed tax rate upon the assessed value of all taxable property within the County as follows:

General Government (property taxes)

\$0.5996 per \$1,000.00 of Assessed Value

DATED this 27th day of June, 2024.

BOARD OF CURRY COUNTY COMMISSIONERS

Brad Alcorn, Chair

Approved as to Form:

John Herzog, Vice Chair

Michael E. Fitzgerald, OSB #950738 Curry County Legal Counsel

Jay Trost, Commissioner



CURRY COUNTY BOARD OF COMMISSIONERS REQUEST FOR AGENDA ITEM BUSINESS MEETING

Agenda Date:	Agenda Item Title:	
6/27/24		ion Service Budget for Fiscal Year
Time Needed:		
N/A		
Financial Impact:	Description and Backg	round:
	1 0	or the 4H Extension Service for Fiscal
Category:	Year 2024-2025	
Action/Discussion		
Consent		
Executive Session		
Hire Order		
Presentation		
Requested Motion:		
Adopt Resolution adopting, making app Service District for the 2024-2025 Fisca	propriations and imposing taxe al Year	es for the Curry County 4H and Extension
Attachments:	Instructions Once App	roved:
1. Resolution		
2.		
3.		
4.		
5.		
Contact Person – Name and De	partment:	Date Submitted:
Ted Fitzgera	ıld	6/19/24

BEFORE THE BOARD OF COUNTY COMMISSIONERS IN AND FOR THE COUNTY OF CURRY, OREGON

In the Matter of a Resolution Adopting,) Making Appropriations, Imposing and) Categorizing Taxes for the Fiscal Year) 2024-2025 Budget for the Curry County 4-) H and Extension Service District)

RESOLUTION NO.

WHEREAS, pursuant to ORS 294.428, the Curry County Board of Commissioners, acting as the governing body of the Curry County 4-H and Extension Service District ("District") met on May 8, 2024 to hear public comment on the 2024-25 budget for the Curry County 4-H and Extension Service District, as approved by its Budget Committee, which has been published according to law; and

WHEREAS, pursuant to ORS 294.456, the Board of Commissioners must now determine, make and declare the ad valorem property tax rate for the District to be certified to the County Assessor;

WHEREAS, the Board of Commissioners must now itemize and categorize the ad valorem property tax rate for the District as required by ORS 310.060; and

WHEREAS, the proposed budget requires an ad valorem property tax rate on all property within the District in the amount of \$0.1021 per thousand dollars (\$1,000.00) of assessed value.

NOW, THEREFORE, BE IT RESOLVED that the governing body of the Curry County 4-H and Extension Service District hereby adopts the budget for fiscal year 2024-25 in the sum of \$1,275,553.00 now on file at the Curry County Extension Service Office; and

BE IT FURTHER RESOLVED that the following appropriations are made for the Curry County 4-H and Extension Service District for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

General Fund	Appropriation
Personal Services	\$220,214.00
Materials & Services	\$92,900.00
Capital Outlay	\$500.00
Contingencies	\$31,311.00
TOTAL APPROPRIATIONS ALL FUNDS	\$344,925.00
Total Unappropriated	\$630,628.00
Reserved for Future Expenditures	\$300,000.00
Total Adopted Budget, All Funds	\$1,275,553.00

AND BE IT FURTHER RESOLVED that the governing body of the Curry County 4-H and Extension Service District hereby imposes taxes as provided for in the adopted budget at the rate of \$0.1021 per thousand dollars (\$1,000.00) of assessed value for operations; and that these taxes are hereby imposed for the tax year 2023-24 upon the assessed value of all taxable property within the boundaries of the District and are categorized as follows:

Permanent Rate Tax Totals <u>General Government</u> \$0.1021/\$1000.00 \$0.1021/\$1000.00

DATED this 27th day of June, 2024.

BOARD OF CURRY COUNTY COMMISSIONERS FOR CURRY COUNTY, OREGON, ACTING AS THE GOVERNING BODY OF THE 4-H AND EXTENSION SERVICE DISTRICT

Brad Alcorn, Chair

Approved as to Form:

John Herzog, Vice Chair

Michael E. Fitzgerald, OSB #950738 Curry County Legal Counsel Jay Trost, Commissioner



CURRY COUNTY BOARD OF COMMISSIONERS REQUEST FOR AGENDA ITEM BUSINESS MEETING

Agenda Date:	Agenda Item Title:	
6/27/24	Curry County Fiscal Yea	ar 24-25 Budget
Time Needed:		
N/A		
Financial Impact:	Description and Backg	round:
		County Public Transit Service District
Category:	Budget for Fiscal year beginr	ling July 1, 2024
Action/Discussion		
Consent		
Executive Session		
Hire Order		
Presentation		
Requested Motion:		
Adopt Resolution adopting and appropr Budget	iating the 2024-2025 Curry Co	ounty Public Transit Service District
Attachments:	Instructions Once App	roved:
1. Resolution		
2. Curry County Budget		
3.		
4.		
5.		
Contact Person – Name and De	partment:	Date Submitted:
Ted Fitzgera	ıld	6/19/24

BEFORE THE BOARD OF COUNTY COMMISSIONERS IN AND FOR THE COUNTY OF CURRY, OREGON

In the Matter of a Resolution Adopting and) Appropriating the 2024-2025 Fiscal Year) Budget for Curry County)

RESOLUTION NO.

WHEREAS, Curry County must adopt a budget and appropriate budget expenditures by July 1, 2024 to have legal spending authority; and

WHEREAS, pursuant to ORS 294.428, the Curry County Budget Committee held a Hearing on June 11, 2024, to approve the 2024-2025 fiscal year Budget Document, attached hereto as "Exhibit A"; and

WHEREAS, pursuant to ORS 294.453, Curry County held a public hearing on June 27, 2024, to hear public comment regarding the Budget Document as approved by the Budget Committee.

NOW, THEREFORE, BE IT RESOLVED that:

- 1. The Curry County Board of Commissioners hereby adopts the budget for the 2024-2025 Fiscal Year in the amount of \$64,907,520.00, said budget being available for review in the Curry County Clerk's Office.
- 2. That the amount of \$64,907,520.00 for the fiscal year beginning July 1, 2024, as set forth in the Budget Document, "Exhibit A", attached hereto and incorporated herein by reference, is hereby appropriated for the purposes set forth therein.
- 3. The amount of \$866,532.00 is unappropriated and reserved for future budget years in the 2024-2025 fiscal year budget.

DATED this 27th day of June, 2024.

BOARD OF CURRY COUNTY COMMISSIONERS

Brad Alcorn, Chair

Approved as to Form:

John Herzog, Vice Chair

Michael E. Fitzgerald, OSB #950738 Curry County Legal Counsel Jay Trost, Commissioner

CURRY COUNTY 2024 – 2025 APPROVED BUDGET





Finance Department

KEINA WOLF, FINANCE DIRECTOR

94235 Moore Street | Suite 125 Gold Beach, OR 97444 (541) 247-3254

Date: March 28, 2022

Subject: Budget Message

To: The Citizens, Budget Committee, and Commissioners of Curry County,

I am submitting for your consideration the FY25 annual budget for Curry County. The budget includes all revenues and expenditures for County departments for July 2024 through June 2025. The budget includes a total combined budget of \$64,907,502 which is \$2,257,903 less than the adopted FY24 budget. This decrease in the overall budget is due to the use of one-time money in the FY24 budget. County revenues remain essentially unchanged from the previous year while expenses have increased significantly in Personnel Services and Materials and Services prompting the county to reorganize departments and a layoff of County employees reducing the overall budgeted fulltime equivalent positions by 25.51 from the budgeted FTE in fiscal year 24 budget. This layoff process will be effective July 2024.

The budget is balanced by using property tax receipts, federal and state grants, fees from operations, and \$1,180,000 in interest revenue from the Road Fund Reserves. Although the budget is balanced, it reflects a \$1,180,000 million budget gap.

Department heads are proud of the services they provide to the public and have worked hard to reduce their overall budget requirements. This along with the reduction of positions will pose a difficult task for the year ahead. Even with potential further reductions in the second half of FY25, the budget shortfall will continue to grow unless an alternate revenue source is created. Therefore, this year's focus should be on bringing in new revenue sources that will help offset the increasing costs of personnel and services.

I want to thank all department heads for their hard work and the difficult decisions that needed to be made during this budget process. I also wanted to thank the budget committee members for their service, hard work and commitment to helping provide the County with a balanced budget.

Sincerely,

Keina Wolf

CURRY COUNTY OFFICIALS

CURRY COUNTY BOARD OF COMMISSIONERS

Brad Alcorn – Chair John Herzog – Vice Chair Jay Trost– Commissioner

BUDGET COMMITTEE

Dave Swanson Nic McNair Dan Brattain <u>BUDGET OFFICER</u> Keina Wolf

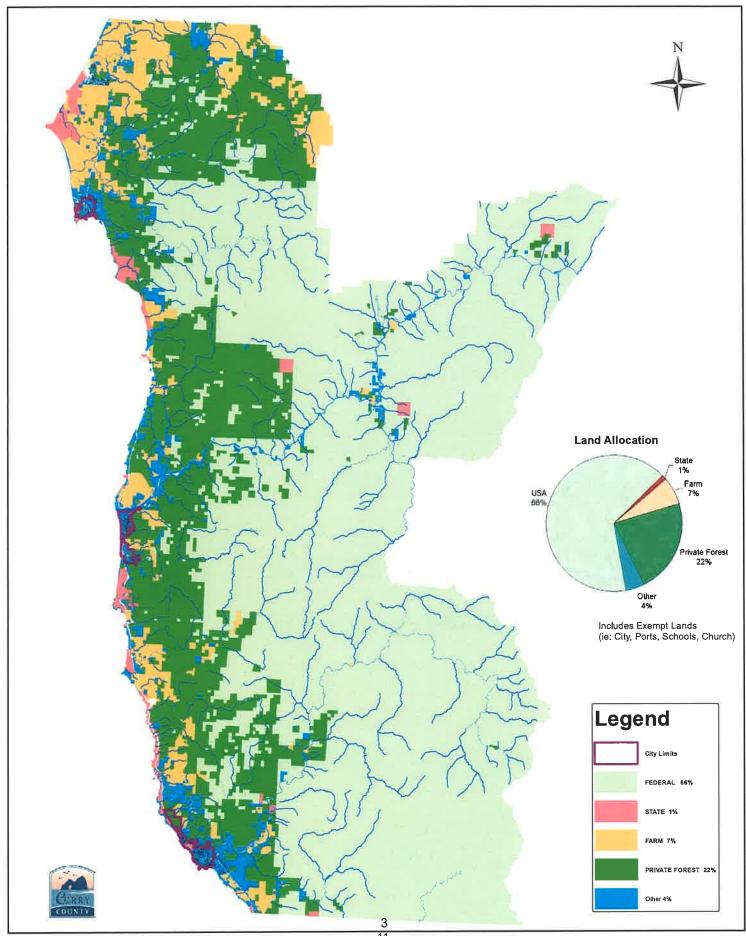
ELECTED OFFICIALS

County Assessor County Clerk County District Attorney County Sheriff County Treasurer Kiley Wegner Shelley Denney Josh Spansail John Ward Nicholas Vicino

APPOINTED OFFICIALS

County Counsel	Ted Fitzgerald
County Roadmaster	Ted Fitzgerald
County Accountant/Finance Director	Keina Wolf
Facilities/Maintenance Director	Charles Buchanan
Juvenile Director	Wendy Lang
Parks Director	Charles Buchanan
Emergency Management Coordinator	Ashley Thien
Veterans Services Officer	Anthony Voudy
Planning Director	Ted Fitzgerald
Building Official	Garrett Thomson
Economic Development Coordinator	Miranda Plagge
Emergency Services – Aquatic Safety	Luke Martinez

Curry County Land Owners



Path: D:\WorkSpace\County\GeneralMaps\Land_Allocation_County 8 x 11 .mxd

GENERAL FUND

General Fund Departments

General Governments:

*Board of Property Tax Appeals (BOPTA)

*County Clerk – Elections & Recordings

*Treasurer

*Tax Collections

*Assessor

*Non-Departmental

Public Safety:

*District Attorney

*Juvenile

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		TOTAL	PERSONNEL MATERIALS & CAPITAL	MAT	ERIALS &	CAPII	AL	DEBT				SPECIAL		BALANCES ,		TOTAL
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Board of Property Tax Appeals	0.05 \$	5,458	\$ 4,593	ŝ	490	ŝ		8	Ŷ	375					ŝ	5,458
County Clerk Elections & Recording	3.95 \$	610,619	\$ 422,477	ŝ	188,142	ŝ		1			ۍ ځ				ŝ	610,619
Treasurer's Office	1.00 \$	143,898	\$ 113,725	ŝ	30,173	ŝ	ŵ.	Ŭ.							ŝ	143,898
Tax Collection	1.05 \$	209,074	\$ 142,879	ŝ	66,195	ŝ	ş	1							Ŷ	209,074
Assessor	6.95 \$	1,111,109	\$ 756,651	ŝ	354,458	ŝ		•							ŝ	1,111,109
District Attorney	4.00 \$	647,250	\$ 494,817	ŝ	152,433	ŝ	1	0	Ŷ	0					Ş	647,250
Juvenile	3.30 \$	558,152	\$ 426,914	ŝ	131,238	Ŷ	ар С	1							Ş	558,152
Non-Departmental	0.00 \$	0.00 \$ 6,919,798	\$	Ş	116,750	Ş		Ň	\$ 6,7	\$ 6,723,057	\$ 79,991	91	ŝ	8	ş	6,919,798
Total General Fund	20.30 \$	20.30 \$ 10,205,358	\$ 2,362,056	ŝ	678,030,	ŝ	-	Ť.	\$ 6,7	6,723,432	\$ 79,991	5 TC	\$	6	s	10,205,358

BOARD OF PROPERTY TAX APPEALS

State Statutes 309

and personal property returns. The function of the Board is a very important part of maintaining a County Board of Property Tax Appeals hear petitions for reduction of the real market, maximum Assessor. The Board also considers requests to waive penalties assessed for the late filing of real assessed, specially assessed, and assessed value of property placed on the toll by the County responsible for planning and coordination of the Board of Property Tax Appeals Hearings. fair and equitable property tax system in Oregon. The County Clerk, an elected official, is

Position	Salary Range	FTE
County Clerk	Elected	0.05
Deputy Clerk I	Q	0.05
TOTAL FTE: 0.10		

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2 5 3 1.10.411.30-490.00.290-00 Ben - CR W/C Assessment 5 5 5 5 5 1.10.411.30-490.00.295-00 IGS - 3.10 Unemp Self Ins.Rxv 5 5 5 5 5 1.10.411.30-490.00.295-00 IGS - 3.10 Unemp Self Ins.Rxv 5 5 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 5 7.20 <t< td=""><td>ŝ</td><td>2</td><td>-</td><td>ß</td><td><u> </u></td><td>4</td><td>1.10-411.30-490.00-260-</td><td>Ben - Worker's Compensation</td><td></td><td>-</td><td>-</td><td></td><td>Ś</td></t<>	ŝ	2	-	ß	<u> </u>	4	1.10-411.30-490.00-260-	Ben - Worker's Compensation		-	-		Ś
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5 5 300 1.10.411.30.490.05.80.00 Tavel- Meals & Lodging 5 5 5 215 5 - 1.10.411.30.490.05.82.00 Ics- Motor Pool 5 5 5 5 1.0.411.30.490.05.83.00 Tavel- Per Diam 5 5 5 5 1.0.411.30.490.05.83.00 Tavel- Per Diam 5 5 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 5 300 5 300	ŝ	00	ŝ	338	\$	3005	1.10-411.30-490.00-541-00	Advertising - Legal	¢	Ş	ŝ		4
215 5 10 1.10.411.30-490.05.82.00 IGS - Motor Pool 5 4.00 1.0.411.30-490.05.83.00 Travel - Mileage Allowance 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300 5 300	ŝ	×	ş		ş	300	1.10-411.30-490.00-580-00	Travel - Meals & Lodging		Ş	ې ک		3
v 5 400 110-411.30-490.00-583-00 Travel- Per Diem 5 300 5 300 v 5 v 1.10411.30-490.00-586-00 IGS - Motor Pool 5 v 5 v 5 v 5 v 5 v 1.0411.30-490.00-586-00 IGS - Motor Pool 5 v 5 v 5 v 5 v 5 v 5 v 5 v 5 v 5 v 5 v v 5 v v 5 v v 5 v 5 5 10.411.30-490.00 5 v 0 5 v v 5 v v v 0 5 v v 0 v v v v v v v v v v v v v v v v v v v v v v v v v v	ŝ	215	-	157	-	×	1.10-411.30-490.00-582-00	IGS - Motor Pool		Ş	ۍ ۱		1
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i j i <td>ŝ</td> <td>- 20</td> <td>ŝ</td> <td></td> <td>ŝ</td> <td>я</td> <td>1.10-411.30-490.00-585-00</td> <td>Travel - Per Diem</td> <td>÷ \$</td> <td>Ş</td> <td>ۍ ۲</td> <td></td> <td>93</td>	ŝ	- 20	ŝ		ŝ	я	1.10-411.30-490.00-585-00	Travel - Per Diem	÷ \$	Ş	ۍ ۲		93
· [5 10 [10-411.30-490.00-595-00] Postage [5 20 [5 20 [5 20 68 [5 11 [5 50 [10-411.30-490.06.60-00] Sup-Office [5 55 [5 55 [5 53 [10-411.30-490.06.82-00] [65-2.20 Finance [5 55 [5 55 [5 53 [10-411.30-490.08.22-00] [65-2.20 Cunsel [5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <t< td=""><td>Ŷ</td><td></td><td>÷</td><td>a.</td><td>ŝ</td><td>.,</td><td>1.10-411.30-490.00-586-00</td><td>IGS - Motor Pool</td><td>÷ \$</td><td>Ş</td><td>ŝ</td><td></td><td>×</td></t<>	Ŷ		÷	a.	ŝ	.,	1.10-411.30-490.00-586-00	IGS - Motor Pool	÷ \$	Ş	ŝ		×
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33 \$ 34 1 10-411.30-490.00-821-00 IGS - 2.20 Payroll/HR \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </td <td>s S</td> <td>93</td> <td>-</td> <td>93</td> <td>_</td> <td>98</td> <td>1.10-411.30-490.00-820-</td> <td>IGS - 2.20 Finance</td> <td>\$</td> <td>Ş</td> <td>ŝ</td> <td></td> <td>(4)</td>	s S	93	-	93	_	98	1.10-411.30-490.00-820-	IGS - 2.20 Finance	\$	Ş	ŝ		(4)
60 5 5 5 10.411.30-490.00-822-00 IGS - 2.20 Counsel 5 5 5 5 5 10.411.30-490.00-824-00 IGS - 2.20 Counsel 5 5 5 5 5 5 10.411.30-490.00-824-00 IGS - 2.20 Crupancy 5 5 5 5 5 5 10.411.30-490.00-824-00 IGS - 2.20 IT/Telecom 5 5 5 5 5 5 10.411.30-490.00-828-00 IGS - 2.20 IT/Telecom 5 5 5 5 5 5 5 10.411.30-490.00-828-00 IGS - 2.20 IT/Telecom 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	ŝ	33		36	-	41	1.10-411.30-490.00-821-	IGS - 2.20 Payroll/HR	\$	Ş	т. С		ŝ
5 5 7 1:10-411.30-490.00-824-00 IGS -2.20 Occupancy 5 5 5 87 5 72 5 76 1:10-411.30-490.00-826-00 IGS -2.20 IT/Telecom 5 5 5 75 5 72 5 72 1:10-411.30-490.00-828-00 IGS -2.20 BOC Office 5 5 5 5 75 5 72 5 72 1.10-411.30-490.00-828-00 IGS -2.20 BOC Office 5 5 5 5 667 5 72 5 76 1.10-411.30-490.00-839-00 IGS -1.11 Commissioners 5 5 5 5 667 5 534 5 1.256 IO-411.30-490.00-839-00 IGS -1.11 Commissioners 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	ŝ	60	-	55	_	58		IGS - 2.20 Counsel	\$	¢	ۍ ۱		×
87 5 72 5 76 1.10-411.30-490.00-826-00 IGS -2.20 IT/Telecom 5 5 5 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 1.10-411.30-490.00-828-00 IGS -2.20 BOC Office 5 5 5 5 5 5 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 6 7 5 7 5 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	ŝ	Ka	ş	ŝ	Ş	æ	1.10-411.30-490.00-824-00	IGS - 2.20 Occupancy		Ş	ۍ ۲		a.
36 5 28 5 29 1.10-411.30-490.00-828-00 IGS - 2.20 BOC Office 5 5 5 75 5 72 5 76 1.10-411.30-490.00-830-00 IGS - 1.11 Commissioners 5 5 5 667 5 534 5 1,256 TOTAL MATERIAL AND SERVICES 5 5 490 5 70 5 5 5 1,10-411.30-490.00-839-00 Due to Admin Indirect Services 5 375 5 375 4,103 5 4,525 5 4,726 TOTAL TRANSFERS 5 5,7458 5 5,458 (3,433) 5 (3,886) 5 3,726 5 5,458 5 5,458	ŝ	87	-	72	<u> </u>	76		IGS - 2.20 IT/Telecom	Ş	Ş	ب		a,
T5 5 T2 5 T6 1.10-411.30-490.00-830-00 IGS - 1.11 Commissioners 5 5 5 5 4 5 5 4 5 5 5 4 5 5 4 5 5 5 4 5 5 4 5 5 4 5 5 4 5 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <	ŝ	36	-	28		29		IGS - 2.20 BOC Office		Ŷ	ب ې د		ġ
667 \$ 534 \$ 1,256 TOTAL MATERIAL AND SERVICES \$ 490 \$ 490 \$ 490 5 5 - 1.10-411.30-490.00-899-00 Due to Admin Indirect Services 5 375 5 375 5 5 - 707AL TRANSFERS 5 375 5 375 4,103 5 4,525 5 4,726 TOTAL RANSFERS 5 5,458 5 5,458 (3,433) 5 (3,886) 5 (3,726) 6 ENDING FUND BALANCE 5 5 5,458	ŝ	75	-	72		76	_	IGS - 1.11 Commissioners	Ş	÷	s> ⊳		30
5 5 1.10-411.30-490.00-899-00 Due to Admin Indirect Services 5 375 5 375 4 2 2 4,103 5 4,725 4,726 707AL REANSFERS 5 375 5 375 3,433 5 3,886 5 3,726 5 5,458 5,458 3,433 5 3,886 5 3,726 5 5,458	s	667		534	100	1,256		TOTAL MATERIAL AND SERVICES	ALL ROLL	\$	-	141 191	490
5 5 - TOTAL TRANSFERS 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 5 375 3 375 3 3 3	\$	583	ş	Ľ	ş	я		Due to Admin Indirect Services		\$	-		375
4,103 \$ 4,525 \$ 4,726 TOTAL REQUIREMENTS \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458 \$ 5,458	s	N	ŝ		\$			TOTAL TRANSFERS		S	375 \$		375
(3,433) \$ (3,886) \$ (3,726) ENDING FUND BALANCE	s	4,103	-	4,525	_	4,726		TOTAL REQUIREMENTS		ŝ	-		5,458
	ŝ	(3,433		(3,886	\$ ((3,726)		ENDING FUND BALANCE	Ś	Ş	\$		×

GENERAL FUND - BOARD OF PROPERTY TAX APPEALS

COUNTY CLERK – ELECTIONS & RECORDING

State Statutes 205, 246-260

The County Clerk, an elected official, is responsible for the custody of, and safely keep and preserve, contracts, powers of attorney, and other interests affecting the title to real property, required or all files and records of deeds and mortgages of real property and a record of all maps, plats, permitted by law, to be recorded.

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, The County Clerk is also responsible for the Elections Department. The department plans, precincting, programming, printing and distribution of election ballots.

Elections			Recording		
Position	Salary Range	FTE	Position	Salary Range	비
County Clerk	Elected	0.495	County Clerk	Elected	0.50
Deputy Clerk I	D	1.00	Deputy Clerk II	Ш	1.95
TOTAL FTE: 3.90					

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707	2022 Actual	2023 A0		zuz4 Budget	Account Number	Account Description	2024-2025 Proposed	posea	zuz4-zuz Approved	rovea	zuz4-zuz> Adopted	opteo
Ş	2,851	\$ 2,820	ŝ	23	1.10-414.00-334.00-000-00	OMV payment	Ŷ	105	Ş	542	¢	(0)
					1.10-414.00-334.00-000-01	Non-Birth Vital Statistic Fees	Ş	30,000	Ŷ	30,000	Ş	30,000
Ŷ	•2	\$ 87,000	\$	ĸ	1.10-414.00-337.05-000-00	Grant - Election Modernization	\$	ĸ	Ş	ø	Ş	Ē.
ŝ	×	\$ 645	ş	50	1.10-414.00-341.40-000-00	Printing & Duplicating	Ş	¥.	\$		Ş	8
ŝ	*	Ş	Ş	<i>¥</i>	1.10-414.00-341.20-000-00	Recording of Documents	[¢ 1	120,000	\$ 1	120,000	Ş	120,000
Ŷ	э	ې ډ	\$	a	1.10-414.00-341.22-000-00	Recording of Clerk Liens	Ş	1,800	Ş	1,800	Ş	1,800
Ŷ	300	\$ 1,100	\$	500	1.10-414.00-341.90-000-00	Elect - Political Filing Fees	Ş	400	Ş	400	Ş	400
\$	12,848	\$ 20,587	\$	я	1.10-414.00-341.91-000-00	Elect - Spec District Reimb	Ş	35,000	Ş	35,000	Ş	35,000
ŝ	0	\$ 58	\$	10	1.10-414.00-380.00-000-00	Misc Revenue	ŵ	18,000	Ŷ	18,000	Ş	18,000
ŝ	1,987	ŝ	ş	а	1.10-414.00-390.00-000-00	Reimbursement - Misc	Ş	1,200	Ş	1,200	Ş	1,200
Ŷ	0				1.10-414.00-391.00-000-00	Transfer In - GF Non Departmental		404,219	\$	404,219	Ş	404,219
s	17,986	\$ 112,210	\$	560		TOTAL RESOURCES	\$	610,619	\$ 6	610,619	\$	610,619
ŝ	37,790	\$ 41,576	\$	40,436	1.10-414.00-490.00-105-00	Sal - Elected	Ş	80,200	Ş	80,200	\$	80,200
ş	114,801	\$ 86,821	ŝ	127,163	1.10-414.00-490.00-110-00	Sal - Regular		175,860	\$ 1	175,860	Ş	175,860
Ŷ	×.	ŝ	ŝ	-10	1.10-414.00-490.00-120-00	Sal - Irregular	\$	0	Ş	24	\$]6
Ŷ	61	\$ 319	Ş	500	1.10-414.00-490.00-130-00	Sal - Overtime	Ş	5,000	Ş	5,000	Ş	5,000
Ś	40,359	\$ 32,344	ب ه	47,710	47,710 1.10-414.00-490.00-213-00	Ben - Health Insurance	Ş	66,000	Ş	66,000	Ş	66,000
Ŷ	861	\$ 1,219	\$	960	1.10-414.00-490.00-213-10	Ben - Health Reimburse	Ş	2,400	Ş	2,400	Ş	2,400
Ŷ	203	\$ 159	-	242	1.10-414.00-490.00-214-00	Ben - Life Insurance	Ş	350	Ş	350	Ş	350
ŝ	11,642	\$ 9,945	\$	12,860	1.10-414.00-490.00-220-00	Ben - FICA	Ş	19,589	Ş	19,589	Ş	19,589
ş	39,720	\$ 33,374	ş	48,750	1.10-414.00-490.00-230-00	Ben - PERS - County Portion	Ŷ	64,000	Ş	64,000	Ş	64,000
ŝ	708	\$ 628	\$	957	1.10-414.00-490.00-250-00	Ben - Unemployment Insurance	Ş	1,700	Ş	1,700	\$	1,700
ş	9 4	\$ 83	\$	672	1.10-414.00-490.00-255-00	Ben - Oregon Paid Leave	Ş	1,140	Ŷ	1,140	Ş	1,140
ŝ	145	\$ 166	\$	221	1.10-414.00-490.00-260-00	Ben - Worker's Compensation	Ş	5,918	Ş	5,918	Ş	5,918
ŝ	109	\$ 91	\$	136	1.10-414.00-490.00-290-00	Ben - OR W/C Assessment	Ş	320	\$	320	\$	320
Ŷ	æ	\$	\$	•	1.10-414.00-490.00-295-00	IGS - 3.10 Unemp Self Ins Rsrv	Ş	26	\$		Ŷ	<u>)</u>
s	246,399	\$ 206,723	s	280,607		TOTAL PERSONNEL SERVICES	S PLUE You	422,477	\$ \$	422,477	\$	422,477
ŝ	550	\$ 333	-	700	1.10-414.00-490.00-310-00	Pro Svcs - Training & Ed	Ş	1,800	Ş	1,800	Ş	1,800
ŝ	7,140	\$ 11,680	\$ (14,000	1.10-414.00-490.00-330-00	Pro Svcs - General	Ş	20,000	Ş	20,000	Ş	20,000
ş	223	\$ 274	\$ 1	250	1.10-414.00-490.00-416-00	Util - Cellular Telephone	Ş	750	Ş	750	Ş	750
Ŷ	15,727	\$ 15,991	ţ	20,000	1.10-414.00-490.00-430-00	Rep & Maint - Equipment	Ş	15,000	Ş	15,000	Ş	15,000
Ŷ	1,353	\$ 1,328	-	1,281	1.10-414.00-490.00-521-00	Ins - General Liability	Ş	1,200	\$	1,200	Ş	1,200
ş	610	\$ 655	\$	608	1.10-414.00-490.00-524-00	Ins - Property & Contents	Ş	1,000	¢	1,000	Ş	1,000
Ŷ	272	\$ 2,549	\$ 6	500	1.10-414.00-490.00-541-00	Advertising - Legal	\$	500	Ş	500	\$	500
Ŷ	21,446	\$ 27,543	\$ \$	25,000	1.10-414.00-490.00-550-00	Copying & Printing	Ş	30,000	Ş	30,000	Ŷ	30,000
ş	930	\$\$\$ 447	7 \$	2,000	1.10-414.00-490.00-580-00	Travel - Meals & Lodging	Ş	6,000	Ş	6,000	ŵ	6,000
Ş	1,767	\$ 2,038	\$\$	ю	1.10-414.00-490.00-582-00	IGS - Motor Pool	Ş	•);	Ŷ	102	Ŷ	(k)
ŝ	7	\$ *	Ş	2,100	2,100 1.10-414.00-490.00-586-00	IGS - Motor Pool	Ş	2,100	\$	2,100	Ş	2,100
ŝ	7,682	\$ 9,984	t \$	8,000	8,000 1.10-414.00-490.00-595-00	Postage	ş	10,000	Ŷ	10,000	Ŷ	10,000
Ŷ	1,896	\$ 3,605	\$	2,000	2,000 1.10-414.00-490.00-600-00	Sup - Office	Ş	3,000	¢	3,000	Ş	3,000

GENERAL FUND - COUNTY CLERK ELECTIONS & RECORDING

1.228 5 2,6/3 6 1,000 1,0-144,00-4900.649-00 Sup. Other 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,000 5 <th< th=""></th<>
5 2,678 5 1,000 1,10-414,00-490.00-690.00 Sup - Other All of the Materials & Services 5 1,000 5 5 4,00 1,10-414,00-490.00-650-00 Sup - Non-Capital Equipment 5 1,000 5 5 4,00 1,10-414,00-490.00-650-00 Sup - Non-Capital Equipment 5 1,000 5 5 5 00 1,10-414,00-490.00-650-00 Boues - Membership 5 2,00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
5 1,000 1.10-414.00-490.00-609-00 Sup - Other Sp 1,000 5 1,000 1.10-414.00-490.00-610-00 Sup - Non-Capital Equipment 5 1,000 5 1,000 1.10-414.00-490.00-610-00 Sup - Non-Capital Equipment 5 1,000 5 1,000 1.10-414.00-490.00-610-00 Books & Periodicals 5 1,000 5 300 1.10-414.00-490.00-650-00 Books & Periodicals 5 1,000 5 300 1.10-414.00-490.00-650-00 Due to Admin Indirect Services 5 92,592 5 4,908 5 5,159 11.0-414.00-490.00-820-00 IGs - 2.20 Finance Charge 5 92,592 5 4,908 5 5,159 11.0-414.00-490.00-820-00 IGs - 2.20 Finance Charge 5 92,592 5 2,056 5 2,168 1.10-414.00-490.00-822-00 IGs - 2.20 Finance Charge 5 92,592 5 2,056 5 1.0-414.00-490.00-822-00 IGs - 2.20 Foruncies 5 92,592 5
\$ 2,678 \$ 1,000 1.0414,00-490.00 Sup - Other Signation \$ \$ 1,000 1.0444,00-490.00 Sup - Non-Capital Equipment \$ \$ \$ 1,000 1.0444,00-490.00 Sup - Non-Capital Equipment \$ \$ \$ 1,000 1.0444,00-490.00 Books & Periodicals & Services \$ \$ \$ 4 \$ 5 300 1.0444,00-490.00 Books & Periodicals & Services \$ \$ 5 300 1.0444,00-490.00 Books & Periodicals & Services \$ \$ \$ 5 300 1.0444,00-490.00 Books & Periodicals & Services \$ \$ \$ 4,908 \$ 5.016 Due to Admin Indirect Services \$ \$ \$ 1.00441,00-490.00 821-00 IGS - 2.20 Finance IGS - 2.20 Finance \$ \$ \$ \$ 2.093 \$ 1.0444,00-490.00 822-00 IGS - 2.20 Counsel \$ \$ \$ \$ 2.0563 \$
S 2,678 S 1,000 1.10-414,00-490.00-610-00 Sup - Other All Sup - Non-Capital Equipment N
\$ $2,678$ \$ $1,000$ $1.10.414.00-490.00-609-00$ \$ $1,407$ \$ $1,000$ $1.10.414.00-490.00-610-00$ \$ $1,407$ \$ $1,000$ $1.10.414.00-490.00-610-00$ \$ 400 \$ 5000 $1.10.414.00-490.00-650-00$ \$ 400 \$ 5000 $1.10.414.00-490.00-650-00$ \$ 5000 $1.10.414.00-490.00-680-00$ 50000 \$ 5000 $1.10.414.00-490.00-680-00$ \$ 5000 $5000000000000000000000000000000000000$
\$ 2,678 \$ \$ 1,407 \$ \$ 40 \$ \$ 40 \$ \$ 40 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
\$ 2,678 \$ \$ 1,407 \$ \$ 40 \$ \$ 40 \$ \$ 40 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
\$ 2,678 \$ 1,407 \$ 1,407 \$ 40 \$ 40 \$ 1,407 \$ 2,065 \$ 2,065 \$ 2,065 \$ 2,065 \$ 2,065 \$ 2,065 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 18,765 \$ 16,043 \$ 16,043 \$ 16,043 \$ 16,043 \$ 16,043 \$ 341,744 \$ 341,744 \$ 341,744
<u></u>
12/1 12/1 12/1 12/2 12/2 12/2 12/2 12/2

COUNTY TREASUER

State Statutes 208

The County Treasurer, an elected official, is responsible for receipt and disbursement of funds, payments, nonpayment, and investment of county funds.

Position Salary Range FTE County Treasurer Elected 1.0

						GENERAL FOND - INEASONEN				-		
2022	2022 Actual	2023 Ac		2024 Budget	Account Nur	Account Description	2024-2025 Proposed	oposed	2024-2025 Approved	T.	2024-2025 Adopted	opted
ŝ	7,404		_	8,700	1.10-415.16-334.10-000-00	Gr - St - CAFFA Treas A & T	s	8,700	Ş	8,700	ŝ	8,700
Ş	207	\$ 1,164	4 \$	400	1.10-415.16-341.60-000-00	Fees - Investment Services	Ş	E	Ş	£	Ş	- C
Ş	405	\$ 675	ŝ	600	1.10-415.16-341.61-000-00	Fees - NSF Check Charges	Ş	400	Ş	400	Ş	400
ş	1,944	۹ ج	s	E.	1.10-415.16-380.00-000-00	Misc Revenue	Ş	E.	Ş	8	Ş	R:
					1.10-415-16-391.00-000-00	Transfer From GF- Non Departmental	s	134,798	Ŷ	134,798	Ś	134,798
s	096'6	\$ 8,898	\$	9,700	A THE PARTY IN THE PARTY AND	TOTAL RESOURCES	s	143,898	s	143,898	\$	143,898
\$	67,482	\$ 67,294	\$	70,088	1.10-415.16-490.00-105-00	Sal - Elected	Ş	70,088	s	70,088	Ş	70,088
s	ñ	\$ 780	\$ C	47,208	1.10-415.16-490.00-110-00	Sal - Regular	Ś	,	ŝ	3	\$	ā
ş	17,398	\$ 8,747	S L	ja ja	1.10-415.16-490.00-120-00	Sal - Irregular	ŝ		Ŷ		Ŷ	ŗ
s	15,600	\$ 16,518	\$	32,124	1.10-415.16-490.00-213-00	Ben - Health Insurance	Ş	16,500	s	16,500	\$	16,500
s	jā.		s C	1,200	1.10-415.16-490.00-2	Ben - Health Reimburse	s	600	Ŷ	600	\$	600
\$	57	\$ 58	8	116	1.10-415.16-490.00-214-00	Ben - Life Insurance	Ş	86	s	86	\$	86
s	6,454	\$ 5,888	\$ 8	8,973	1.10-415.16-490.00-220-00	Ben - FICA	Ś	5,362	Ş	5,362	s	5,362
s	942		1 \$	12,921	1.10-415.16-490.00-230-00	Ben - PERS - County Portion	Ş	19,183	Ş	19,183	\$	19,183
Ś	129		5	27	1.10-415.16-490.00-250-00	Ben - Unemployment Insurance	s	526	Ş	526	\$	526
s	1	\$ 77	S	469	1.10-415.16-490.00-255-00	Ben - Oregon Paid Leave	s	280	Ŷ	280	s	280
s	743	\$ 1,035	5	1,116		Ben - Worker's Compensation	Ş	1,054	Ş	1,054	Ş	1,054
Ş	65		5	92	1.10-415.16-490.00-2	Ben - OR W/C Assessment	ŝ	46	\$	46	s	46
s	108,870	\$ 103,127	SL	174,334		TOTAL PERSONNEL SERVICES	s	113,725	ŝ	113,725	s	113,725
s		٠ د	S	25	1.10-415.16-490.00-310-00	Pro Svcs - Training & Ed	Ş	ŝ	s	- 8)	\$	Ţ
s	2,835	\$ 2,964	4	1,700	1.10-415.16-490.00-390-00	Pro Svcs - Bank Fees	Ş	4,500	Ş	4,500	Ś	4,500
s	4,774	\$ 7,876	s 9	6,284	1.10-415.16-490.00-438-00	Rep & Maint - Software	ŝ	x	Ŷ	×	Ş	9
s	478	\$ 719	\$ 6	740	1.10-415.16-490.00-521-00	Gen Liab Ins - Treasurer	Ş	800	Ş	800	Ş	800
s	101	\$ 153	ŝ	100	1.10-415.16-490.00-524-00	Property Ins - Treasurer	ŝ	200	ş	200	Ş	200
ŝ	504	\$ 374	4	800	1.10-415.16-490.00-550-00	Copying & Printing	ş	600	Ş	600	Ş	600
S	8	۰ م	S	400	1.10-415.16-490.00-580-00	Travel - Meals & Lodging	s	ĥ	Ş		\$	(•)
s	9	s S	ŝ	180	1.10-415.16-490.00-583-00	Travel - Mileage Allowance	s	Ĩ	\$		Ş	ž
ŝ		ہ د	S	50	1.10-415.16-490.00-595-00	Postage	s	ŝ	Ŷ	8)	s	10
s	2,156	\$ 590	\$ 0	1,000	1.10-415.16-490.00-600-00	Sup - Office	Ş	600	Ş	600	Ş	600
s	101	\$ 1,359	ه	400	1.10-415.16-490.00-610-00	Sup - Non-Capital Equipment	Ş	X	Ş	×	Ş	100
ŝ	222	\$ 107	7 \$	200	1.10-415.16-490.00-615-00	Other Materials & Services	Ş	100	Ş	100	Ş	100
s	33	ي م	s	100	1.10-415.16-490.00-650-00	Dues - Membership	Ş	225	Ş	225	Ş	225
ŝ	2,061	\$ 2,904	4 \$	3,053	1.10-415.16-490.00-820-00	IGS - 2.20 Finance	Ş	(#S	Ş	80	Ş	ŝ
ş	969	\$ 1,222	2 Ś	1,283	1.10-415.16-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	iĝ.	Ş	1	Ş	ie.
ş	1,335	\$ 1,739	\$ 6	1,826	1.10-415.16-490.00-822-00	IGS - 2.20 Counsel	Ş	à	Ş	×	Ş	jî.
ş	2,577	\$ 4,397	7 \$	4,617	1.10-415.16-490.00-824-00	IGS - 2.20 Occupancy	Ş	ß	Ş	*1	Ş	ŝ)
ş	1,971	\$ 2,245	5	2,357	1.10-415.16-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	121	Ş	19	Ş	1
ŝ	776	\$ 891	1 \$	936	1.10-415.16-490.00-828-00	IGS - 2.20 BOC Office	ţ	Ē	Ş		Ş	
ş	1,689	\$ 2,256	6 \$	2,369	1.10-415.16-490.00-830-00	IGS - 1.11 Commissioners	Ş	125	\$	02	Ş	(ie
ŝ	.0	۰ ۰	s	ja)	1.10-415.16-490.00-899-00	Annual Indirect Cost charge	Ş	23,148	Ş	23,148	Ş	23,148
s	22,275	\$ 29,797	5 2	28,420		TOTAL MATERIALS AND RESOURCES	Ş	30,173	Ş	30,173	Ş	30,173
s	131,144	\$ 132,923	3	202,754		TOTAL REQUIREMENTS	Ş	143,898	Ş	143,898	Ş	143,898
s	(121,185)		5) \$	(193,054)		ENDING FUND BALANCE	Ş	÷	Ş	8	Ş	ŧ
•												

GENERAL FUND - TREASURER

COUNTY TAXATION

State Statutes 307-308

The County Assessor, an elected position, is responsible for the calculations and collection of taxes. The department is the collection agent for the levies of 48 jurisdictions that include cities, school districts, fire districts, libraries, ports, urban renewal districts, and other special districts. In Curry County, approximately 22,050 properties are assessed.

Taxation /Assessor				
Position	Salary Range	Assessor FTE	Taxation FTE	Total FTE
County Assessor	Elected	0.800	0.200	1.0
Chief Office Duputy	×	0.300	0.700	1.0
Sr. Deputy Specialist	C	0.500	0.500	1.0
Administrative Secretary	D	0.800	0.200	1.0
Appraiser I	Е	1.000		1.0
Appraiser/Analyst II	L	1.000		1.0
Commercial Appraiser	L	1.000		1.0
Deputy Assessor	Ь	0.950	0.050	1.0
TOTAL FTE: 8				

21

2022 Actual \$ 5,88/ \$ 5,88/ \$ 22,436 \$ 29,197 \$ 7,882 \$ 7,382 \$ 7,382 \$ 7,382 \$ 7,382 \$ 7,332 \$ 7,332 \$ 7,332 \$ 5,9,197 \$ 5,9,177 \$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$ 5,9,177\$\$\$ 5,9,177\$\$\$ 5,9,177\$\$\$ 5,9,177\$\$\$ 5,9,177\$\$\$		2023 Actual \$ 5,908 \$ 1,916 \$ 21,392 \$ 21,392 \$ 29,216 \$ 16,231 \$ 16,231		2024 Budget \$ 500 : \$ 4,400 :	Account Number 1.10-415.15-319.11-000-00	Account Description Penalties - Real Prop Taxes Denaltiet - Pronl Pron Taxes	.024-2025 Prop		2024-2025 Approved 2 \$ 6,100 \$ \$ 2 200 \$.024-2025 Ado
				500 4,400	1.10-415.15-319.11-000-00	Penalties - Real Prop Taxes Denalties - Prent Pron Taxes			-	
				4,400	1 40 447 47 340 43 000 00	Danaltiac - Drenl Pron Tayac		-	-	
					4,400 1.10-415.15-319.12-000-00	רכוומותכא בוואוו נוגא ומערא	~		-	2,200
			-	2,500	1.10-415.15-319.13-000-00	Tax Warrant Fees	Ş	2,500 \$	2,500 \$	2,500
			ł	38,920	1.10-415.15-334.10-000-00	Gr- St - CAFFA Tax A & T		36,325 \$	36,325 \$	36,325
			ş	500	1.10-415.15-341.40-000-00	Printing & Duplicating	\$	\$ \$	±2 \$	0
			ş	50	1.10-415.15-390.00-000-00	Reimbursement - Misc	Ş	50 \$	50 \$	50
		181			1.10-415.15-391.00-000-00	Transfer From GF- Non Departmental		161,899 \$	161,899 \$	161,899
			5 9	46,870		TOTAL RESOURCES	\$ 20	209,074 \$	209,074 \$	209,074
			-	18,097	1.10-415.15-490.00-105-00	Sal - Elected		18,555 \$	18,555 \$	18,555
			1		1.10-415.15-490.00-110-00	Sal - Regular	\$ 7	70,115 \$	70,115 \$	70,115
		2	ŝ	1,500	1.10-415.15-490.00-130-00	Sal - Overtime	\$	\$ B	Ş	91.
	-	24,851	1 \$	25,971		Ben - Health Insurance	Ş 1	18,975 \$	18,975 \$	18,975
		961	1 \$	096	1.10-415.15-490.00-213-10	Ben - Health Reimburse	\$	750 \$	750 \$	750
	91 \$	117	-	101	1.10-415.15-490.00-214-00	Ben - Life Insurance	Ş	100 \$	100 \$	100
	5,224 \$	7,001	1 \$	8,309	1.10-415.15-490.00-220-00	Ben - FICA	Ş	6,783 \$	6,783 \$	6,783
v	14,360 \$	19,843	3 \$	30,026	1.10-415.15-490.00-230-00	Ben - PERS - County Portion	\$ 2	24,270 \$	24,270 \$	24,270
>	374 \$	579	ک و	668	1.10-415.15-490.00-250-00	Ben - Unemployment Insurance	Ş	665 \$	665 \$	665
ş	ŝ	86	6 \$	434	434 1.10-415.15-490.00-255-00	Ben - Oregon Paid Leave	\$	355 \$	355 \$	355
ŝ	172 \$	382	2 \$	451	1.10-415.15-490.00-260-00	Ben - Worker's Compensation	Ş	1,951 \$	1,951 \$	1,951
ş	51 \$	62	2 \$	76	1.10-415.15-490.00-290-00	Ben - OR W/C Assessment	Ş	360 \$	360 \$	360
\$ 109,519	519 \$	144,434	4 \$	175,613		TOTAL PERSONNEL SERVICES	\$ 14	142,879 \$	142,879 \$	142,879
Ŷ	538 \$	475	5	465	1.10-415.15-490.00-310-00	Pro Svcs - Training & Ed	\$	500 \$	500 \$	500
\$ 2,	2,000 \$	ž	Ŷ	1,200	1.10-415.15-490.00-330-00	Pro Svcs - General		1,200 \$	1,200 \$	1,200
\$	3,168 \$	3,896	-	3,500	1.10-415.15-490.00-330-10	Contract - Print Tax Statement	\$	3,600 \$	3,600 \$	3,600
\$	4,826 \$	6,576		6,600	1.10-415.15-490.00-330-12	Contract - Mail Tax Statements	\$	8,000 \$	8,000 \$	8,000
ş	427 \$	358		2,500	1.10-415.15-490.00-337-00	Tax Warrant Recording	\$	2,500 \$	2,500 \$	2,500
\$ 9	9,301 \$	9,053	-	8,500		Pro Svcs - Bank Service Fees	Ş	8,500 \$	8,500 \$	
\$ 2,	2,000 \$	2,222	-		1.10-415.15-490.00-341-00	Contract Lock Box	Ş	2,500 \$	2,500 \$	2,500
ŝ	ۍ ا		ŝ	2	1.10-415.15-490.00-415-00	Util - Telephone	Ş	ş	Ş	*
ş	÷ \$	190	Ş	100	1.10-415.15-490.00-430-00	Rep & Maint - Equipment	Ş	100 \$	100 \$	100
\$ 32,	32,200 \$	32,200	0 \$	32,200	1.10-415.15-490.00-438-00	Rep & Maint - Software	Ş	÷	\$	
ş	Ş	¥?	Ş	8	1.10-415.15-490.00-442-00	Rental - Equipment	Ş	ŝ	ŝ	
ş	870 \$	955	5 \$	006	1.10-415.15-490.00-521-00	Genl Liability Insurance	Ş	1,200 \$	1,200 \$	1,
Ŷ	259 \$	333	3 \$	258		Property Insurance	\$	500 \$	200	500
ŝ	Ş	×	Ş	×.	1.10-415.15-490.00-525-00	Ins - Bonds	Ş	ۍ ۲	Ş	
\$ 1,	1,873 \$	1,285	5 \$	1,900	1.10-415.15-490.00-541-00	Advertising - Legal	\$	1,900 \$	1,900 \$	1,900
Ş	÷ 5		Ş	400	1.10-415.15-490.00-550-00	Copying & Printing	Ŷ	400 \$	400	\$ 400
\$ 1	1,000 \$	423	3 ¢	600	1.10-415.15-490.00-580-00	Travel - Meals & Lodging		1,000 \$	1,000 \$	1,000
¢	\$	8	ş	1,575	1.10-415.15-490.00-582-00	IGS - Motor Pool	Ş	Ş	0	
Ş	ر ک	118	8 \$	250	1.10-415.15-490.00-583-00	Travel - Mileage Allowance	Ş	250 \$	250	250

GENERAL FUND - TAX COLLECTION

Pustage	
al Equ	Sup - Non-Capital Equipment
& Ser	Other Materials & Services
Dues - Membership	dir
e Ch	Late Fees/Finance Charge
p &	Cap Outlay - Comp & Peripheral
irec	Due to Admin indirect Services
IGS - 2.20 Finance	
IGS - 2.20 Payroll/HR	/HR
lGS - 2.20 Counsel	
IGS - 2.20 Occupancy	Incy
IGS - 2.20 IT/Telecom	com
IGS - 2.20 BOC Office	fice
ssio	IGS - 1.11 Commissioners
SAI	TOTAL MATERIALS AND SERVICES
JEN	TOTAL REQUIREMENTS
A	ENDING FUND BALANCE

COUNTY ASSESSOR

State Statutes 307-308

The County Assessor, an elected position, is responsible for the calculations and collection of taxes. assessments to property; and adds the reported value of personal property to the assessment/tax The Assessor's department maintains an inventory of all real and personal property in the county and ownership thereof, assess the value of new construction, maintains the market value of real property through a sales analysis program, applies the appropriate tax exemptions or special roll.

Taxation /Assessor				
Position	<u>Salary Range</u>	Assessor FTE	Taxation FTE	Total FTE
County Assessor	Elected	0.800	0.200	1.0
Chief Office Duputy	×	0.300	0.700	1.0
Sr. Deputy Specialist	U	0.500	0.500	1.0
Administrative Secretary	D	0.800	0.200	1.0
Appraiser l	Ш	1.000		1.0
Appraiser/Analyst II	L	1.000		1.0
Commercial Appraiser	L	1.000		1.0
Deputy Assessor	Ъ	0.950	0.050	1.0
TOTAL FTE: 8				

CCUC	10142 CC0C	Jointo A CEAR	- Icut	topping PCOC	dant	Account Number	FOND - COONT ASSESSON S OFFICE	Proposed 2006 ACOC	-	DOTA 2026 Approved	percore	batacha 2000 Acoc	donted
\$ \$		S ucon		5 viz 1	8	1.10-415.17-319.	Penalties - Prsnl Prop Taxes	5 1 1	-		13,300	Ś	13,300
\$	146,048		103,251		175,000	1.10-415.17-334.	Gr - St - CAFFA Assessor A & T	2	-	\$	206,463	\$	206,463
Ş	2.80		(0)			1.10-415.17-334.20-000-00	Grants - St - ORMAP	\$ 1	-	Ŷ	10,500	\$	10,500
ş	-196	ş	(a);	ş	181	1.10-415.17-334.20-000-01	Gr-St-ORMAP Port Orford	Ş		Ş	9	Ş	<u>11</u>
ş	1983	ş	(1)	Ş		1.10-415.17-334.20-000-02	Grants - St - ORMAP	Ş		Ş	3	Ş	8
ŝ	25	Ş		Ş	•	1.10-415.17-335.00-000-00	Loan Proceeds	Ş	3	Ş	<u>ii</u>	Ş	(ğ
ŝ	207	ş	119	Ş	500	1.10-415.17-341.40-000-00	Printing & Duplicating	\$	250	Ş	250	Ş	250
ş	31	ş	100	Ş	300	1.10-415.17-341.45-000-00	Sales - Maps	Ş	200	Ş	200	Ş	200
Ŷ	7,476	Ş	7,800	Ş	5,000	1.10-415.17-341.50-000-00	Processing Fees	Ş	6,000	Ş	6,000	Ş	6,000
ŝ	100	Ş	230	\$	12	1.10-415.17-341.61-000-00	Fees - NSF	\$	200	\$	200	\$	200
ŝ	6,695	\$	4,680	\$	10,000	1.10-415.17-380.00-000-00	Misc Revenue		10,000	¢	10,000	Ş	10,000
ş	6	Ş	e	Ş	100	1.10-415.17-380.40-000-00	Mfg Structure - DCBS Revenue	Ş	19. 19.	Ş	39	Ş	121
¢	÷	\$	0	Ş	202	1.10-415.17-391.00-000-00	Transfer From GF- Non Departmental		863,896	Ş	863,896	Ş	863,896
ş	2,484	\$	10	Ş	300	1.10-415.17-390.00-000-00	Reimbursement - Misc	Ş	300	Ş	300	Ş	300
\$	163,040	\$ 11	116,190	\$ \$	214,900		TOTAL RESOURCES		1,111,109	\$ 1	1,111,109	Name of the second	
Ŷ	70,935	Ş	65,681	Ş	72,386	1.10-415.17-490.00-105-00	Sal - Elected	\$ 7.	74,223	Ş	74,223	Ş	74,223
ŝ	330,172		332,218		398,649	1.10-415.17-490.00-110-00	Sai - Regular		375,152	¢	375,152	Ş	375,152
ş	N.	Ş	102	Ş	7,500	1.10-415.17-490.00-130-00	Sal - Overtime	Ş	3	\$	0	Ş	ä
ş	108,741	\$ 10	107,642	Ş	116,277	1.10-415.17-490.00-213-00	Ben - Health Insurance	\$ 13	132,000	Ş	132,000	Ş	132,000
ş	2,565	\$	4,939	Ş	3,840	1.10-415.17-490.00-213-10	Ben - Health Reimburse		4,800	Ş	4,800	Ş	4,800
ŝ	479	Ş	453	Ş	527	1.10-415.17-490.00-214-00	Ben - Life Insurance	Ş	457	\$	457	Ş	457
Ŷ	30,685	\$	30,518	\$	36,608	1.10-415.17-490.00-220-00	Ben - FICA	\$ 3	30,687	Ş	30,687	Ş	30,687
ş	86,362		84,146	\$	136,625	1.10-415.17-490.00-230-00	Ben - PERS - County Portion	\$ 13	130,890	Ş	130,890	Ş	130,890
s	2,052	Ş	2,366	ŝ	2,990	1.10-415.17-490.00-250-00	Ben - Unemployment Insurance	Ş	2,416	Ş	2,416	Ş	2,416
ŝ	N	ş	351	Ş	1,914	1.10-415.17-490.00-255-00	Ben - Oregon Paid Leave		1,500	\$	1,500	\$	1,500
ŝ	3,365	Ş	4,723	Ş	5,825	1.10-415.17-490.00-260-00	Ben - Worker's Compensation		4,200	Ş	4,200	Ş	4,200
ŝ	274	Ş	266	Ş	336	1.10-415.17-490.00-290-00	Ben - OR W/C Assessment	Ş	326	Ş	326	Ş	326
\$	635,629	\$ 63	633,302	\$ 2	783,477		TOTAL PERSONNEL SERVICES	\$ 75	756,651	Ş	756,651	The second second	
Ŷ	1,988	\$	1,680	Ş	1,250	1.10-415.17-490.00-310-00	Pro Svcs - Training & Ed		5,000	Ş	5,000	Ş	5,000
ş	8,739	Ş	7,728	\$	12,000	1.10-415.17-490.00-330-00	Pro Svcs - General	\$	12,000	Ŷ	12,000	Ş	1,200
ş	6	Ş	220	Ş	30	1.10-415.17-490.00-340-00	Pro Svcs - Medical Lab	Ş	300	Ş	300	Ş	300
ş	Ð	Ş	8	\$	10,500	1.10-415.17-490.00-348-00	Pro Svcs - ORMAP Pilot	\$	10,500	Ş	10,500	Ş	10,500
ŝ	ŧ	\$	ĸ	Ş	Ň	1.10-415.17-490.00-415-00	Util - Telephone	Ş	đ	ŝ	3	Ş	72
ş	496	Ş	549	\$	0	1.10-415.17-490.00-416-00	Util - Cellular Telephone	\$	600	Ş	600	Ş	600
ş	1,020	Ş	1,020	Ş	1,050	1.10-415.17-490.00-430-00	Rep & Maint - Equipment	Ş	1,500	Ş	1,500	Ş	1,500
ŝ	65,300	\$	65,300	\$	65,300	1.10-415.17-490.00-438-00	Rep & Maint - Software	\$ 10	101,299	Ş	101,299	Ş	101,299
ş	9)	\$	ħ.	\$	Ð	1.10-415.17-490.00-442-00	Rental - Equipment	Ş	- T	ŝ	3	Ŷ	3
Ŷ	3,813	Ş	3,973	Ş	4,321	1.10-415.17-490.00-521-00	Gen Liab Ins - Assessor	Ŷ	5,000	Ŷ	5,000	Ş	5,000
ŝ	666	Ş	824	Ş	994	1.10-415.17-490.00-524-00	Property Ins - Assessor	Ş	1,000	Ş	1,000	Ş	1,000
Ŷ	6	Ş	193	Ş	()	1.10-415.17-490.00-541-00	Advertising - Legal	Ş	ä	Ş	ŭ.	Ş	4
Ŷ	554	Ş	(43)	ş	400	400 1.10-415.17-490.00-542-00	Advertising - Other	Ş	200	\$	200	Ş	200

GENERAL FUND - COUNTY ASSESSOR'S OFFICE

\$	1,905	\$ 1,973	ς γ	2,600	2,600 1.10-415.17-490.00-550-00	Copying & Printing	ŝ	2,600 5	2,600	\$ 2,6UU
Ş	3,051	\$ 1,451	1 \$	2,500	1.10-415.17-490.00-580-00	Travel - Meals & Lodging	Ş	5,000 \$	5,000	\$ 5,000
ş	2,340	\$ 3,086	5 Ş	3,990	3,990 1.10-415.17-490.00-581-00	IGS - Assigned Vehicles	\$	8,000 \$	8,000	\$ 8,000
ŝ	429	\$ 381	\$ T		1.10-415.17-490.00-582-00	IGS - Motor Pool	\$	Ş	ġ.	\$
\$	8	\$ 101	1 \$	300	300 1.10-415.17-490.00-583-00	Travel - Mileage Allowance	\$	300 \$	300	\$ 300
ş	03	۲. ج	ŝ	6	1.10-415.17-490.00-584-00	Travel - Transportation	Ş	\$		\$
\$	8	۰۱. ج	ŝ	1,050	1.10-415.17-490.00-586-00	IGS - Motor Pool	\$	1,050 \$	1,050	\$ 1,050
\$	95	۰. ج	ŝ	29,400	29,400 1.10-415.17-490.00-588-00	IGS-2.22 Vehicle Replacement	Ş	÷ \$	14	Ş
\$	0	*" \$	ŝ	6	1.10-415.17-490.00-590-00	Freight	Ŷ	\$ •		\$
ş	1,992	\$ 3,071	1 \$	2,700	2,700 1.10-415.17-490.00-595-00	Postage	Ş	3,000 \$	3,000	\$ 3,000
ş	4,114	\$ 3,499	\$ 66	4,000	4,000 1.10-415.17-490.00-600-00	Sup - Office	Ş	4,000 \$	4,000	\$ 4,000
ş	8	\$ 125	55	125	125 1.10-415.17-490.00-606-00	Event Food Supplies	Ş	125 \$	125	\$ 125
\$	1,609	\$ 1,574	74 \$	3,400	3,400 1.10-415.17-490.00-610-00	Sup - Non-Capital Equipment	\$	3,500 \$	3,500	3,500
\$	1,036	\$ 2,934	34 \$	2,700	2,700 1.10-415.17-490.00-615-00	Other Materials & Services	Ş	2,700 \$	2,700	\$ 2,700
\$	782	۲ ۲	ŝ	1,000	1,000 1.10-415.17-490.00-640-00	Books & Periodicals	Ş	1,000 \$	1,000	\$ 1,000
\$	118	\$ 1,200	\$ 0	500	500 1.10-415.17-490.00-650-00	Dues - Membership	Ş	600 \$	600	\$ 600
ŝ	÷	\$ 2	29 \$	8	1.10-415.17-490.00-680-00	Late Fees/Finance Charge	Ş	ŝ	24	Ş
					1.10-415.17-490.00-899-00	Due to Admin Indirect Services	\$ 18	185,184 \$	185,184	\$ 185,184
ş	14,040	\$ 14,551	51 \$	15,384	1.10-415.17-490.00-820-00	IGS - 2.20 Finance	Ş	ŝ	74	\$
s	4,749	\$ 6,157	57 \$	6,465	6,465 1.10-415.17-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	ŝ		\$
ş	9,108	\$ 8,760	\$ 05	9,198	9,198 1.10-415.17-490.00-822-00	IGS - 2.20 Counsel	Ş	ş	4	\$
\$	19,131	\$ 23,621	21 Ş	24,802	24,802 1.10-415.17-490.00-824-00	IGS - 2.20 Occupancy	Ŷ	ŝ	4	\$
ş	13,443	\$ 11,312	12 \$	11,878	11,878 1.10-415.17-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	Ş		Ş
ş	5,295	\$ 4,488	38 5	4,712	4,712 1.10-415.17-490.00-828-00	IGS - 2.20 BOC Office	Ş	\$	3	\$
ş	11,517	\$ 11,367	5 5	11,935	11,935 1.10-415.17-490.00-830-00	IGS - 1.11 Commissioners	Ş	÷ Ş	3	Ş
\$	177,569	\$ 180,930	30 \$	234,454	「「「「「「「「」」」」	TOTAL MATERIAL AND SUPPLIES	\$ 35	354,458 \$	354,458	\$ 343,658
\$	37,500	Ş	ŝ	40,000	1.10-415.17-490.00-745-40	Cap Outlay - Comp Software	Ş	ş	4	\$
ş	37,500	\$	s	40,000	10 10 10 10 10 10 10 10 10 10 10 10 10 1	TOTAL CAPITAL OUTLAY	\$	s.		\$
÷	850,697	\$ 814,232	32 \$	1,057,931		TOTAL REQUIREMENTS	\$ 1,11	1,111,109 \$	1,111,109	\$ 1,111,109
v	1687 6571	¢ (609 041)	111 ¢	1100 0101		FNDING FLIND RALANCE	Ŷ	-0		

DISTRICT ATTORNEY

Various Statutes

seeking justice for crime victims while also protecting a defendant's rights to due process and a fair The District Attorney, an elected official paid by the State, is responsible for safeguarding the rights constitution, District Attorneys represent the public in criminal matters by filing charges where trial. The District Attorney also enforces child support orders and represents the community in warranted by the law and available evidence. The District Attorney is equally responsible for of citizens, including both victims and defendants, in criminal cases. AS set forth in the State juvenile matters and inquires into the cause and matter of deaths.

Position	Salary Range	E
Deputy District Attorney II	Ь	2.000
Office Manager	-	0.820
Legal Secretary	G	1.000
TOTAL FTE: 3.82		

							GENERAL FUND DISTRICT ATTORNEY		ł			
2023	2022 Actual		2023 Actual	2024	2024 Budget	Account Number	Account Description	2024-2025 Proposed	-	2024-2025 Approved	2024-2025 Adopted	dopted
s	38,339	s	22,711	s	22,000	1.10-415.30-341.40-000-00	Discovery Printing & Duplicate	\$ 25,	25,000 \$	25,000	s	25,000
ŝ	Ŧ	\$	ž	Ş	x	1.10-415.30-362.00-000-00	Rents - District Attorney	Ş	۰. ۱	101	Ş	42
Ş	5	ş		Ş	iđ:	1.10-415.30-380.00-000-00	Misc Revenue	Ş	۰ ۲	34	Ş	
s	3	s	ž	Ş		1.10-415.30-390.00-000-00	Reimbursement - Misc	Ş	\$	4 0	s	*
ŝ	Ŕ	s		ş		1.10-415.30-391.00-000-00	Transfer From GF- Non Departmental		-	622,250	Ş	622,250
s	38,344	s	22,711	s	22,000		TOTAL RESOURCES	\$ 647,250	250 \$	647,250	s	647,250
ŝ	128,187	s	103,881		322,623	1.10-415.30-490.00-110-00	Sal - Regular	\$ 312,623		312,623	ŝ	312,623
s	6,937	s	6,241	Ş	đ	1.10-415.30-490.00-120-00	Sal - Irregular	Ş	i.		Ş	æ
ŝ	31,746	ŝ	26,987	ŝ	71,471	1.10-415.30-490.00-213-00	Ben - Health insurance	\$ 66,	66,000 \$	66,000	ŝ	66,000
\$		ş	1,024	-	2,742	1.10-415.30-490.00-213-10	Ben - Health Reimburse	\$ 3,	3,200 \$	3,200	Ş	3,200
s	123	ŝ	94	ş	371	1.10-415.30-490.00-214-00	Ben - Life Insurance	Ş	375 \$	375	Ş	375
S	10,278	-	8,596	s	24,681	1.10-415.30-490.00-220-00	Ben - FICA	\$ 24,	24,511 \$	24,511	Ş	24,511
Ś	27,953	-	19,192	ş	-	1.10-415.30-490.00-230-00	Ben - PERS - County Portion	\$ 84,	84,608 \$	84,608	Ş	84,608
s	734	124.55	740	ŝ	—	1.10-415.30-490.00-250-00	Ben - Unemployment Insurance	\$ 2,	2,200 \$	2,200	Ş	2,200
s	10	-	78	-		1.10-415.30-490.00-255-00	Ben - Oregon Paid Leave	Ş	600 \$	600	Ş	600
ŝ	128	s	132	s	424	1.10-415.30-490.00-260-00	Ben - Worker's Compensation	Ş	525 \$	525	Ş	525
~	92	-	73	-	-	1.10-415.30-490.00-290-00	Ben - OR W/C Assessment	Ş	175 \$	175	Ş	175
5	206.178	-	167.039	ŝ	514,524		TOTAL PERSONNEL SERVICES	1	494,817 \$	494,817		2.0.21
	1,656	ŝ	1,046	ŝ		1.10-415.30-490.00-310-00	Pro Svcs - Training & Ed		3,500 \$	3,500	Ş	3,500
s	3.726	-	3,111	-	-		Pro Svcs - Legal Research		4,200 \$	4,200	\$	4,200
Ś	8	-	0	Ş		1.10-415.30-490.00-330-00	Pro Svcs - Gen / Transcription	\$ 1,	1,000 \$	1,000	Ş	1,000
	7.576	-	12.433				Pro Svcs - Medical Examiner		12,000 \$	12,000	ş	12,000
~	559	-	61	s	+		Other Svcs - Witness Costs		500 \$	500	Ş	500
- S	漢	+	3	-			Other Svcs - Med/Mental Exams		2,000 \$	2,000	s	2,000
v	1 847	+	1 485	+			Util - Cellular Telephone		2,000 \$	2,000	ş	2,000
2	1.627	+-	1.852	-			Gen Liab Ins - DA		1,781 \$	1,781	Ş	1,781
Ś	660	-	717	-	-	1.10-415.30-490.00-524-00	Property ins - DA		767 \$	767	\$	767
5	107	+	182	s.	-	1.10-415.30-490.00-542-00	Advertising - Other		350 \$	350	Ş	350
. v	2.768	-	3.457	ŝ	3,500		Copying & Printing		3,500 \$	3,500	Ş	3,500
5	968	4-	1.703	s			Travel - Meals & Lodging		5,200 \$	5,200	Ş	5,200
ŝ	98	+	146	-		1.10-415.30-490.00-582-00	IGS - Motor Pool		300 \$	300	Ş	300
. v	485	-			-	_	Travel - Mileage Allowance		1,750 \$	1,750	Ş	1,750
-v	196		95		300	1.10-415.30-490.00-595-00	Postage	\$	300 \$	300	Ş	300
ŝ	3,450	-	1,991	-	3,000	1.10-415.30-490.00-600-00	Sup - Office		3,000 \$	3,000	Ş	3,000
s	e	ŝ	64	-	150	1.10-415.30-490.00-606-00	Event Food Supplies		150 \$	150	Ş	150
s	1,146		1,481		4,000		Sup - Non-Capital Equipment	\$ 4,	4,000 \$	4,000	Ş	4,000
s	2,704	_	3,827		3,800	1.10-415.30-490.00-615-00	Other Materials & Services		5,443 \$	5,443	\$	5,443
s	142	ŝ	2,362				Books & Periodicals	\$ 2,	2,100 \$	2,100	Ş	2,100
s	6,019	-	6,262			1.10-415.30-490.00-650-00	Dues - Membership	\$ 6	6,000 \$	6,000	\$	6,000
ŝ		ş	9	Ş	144	1.10-415.30-490.00-899-00	Due to Admin Indirect Services	\$ 92,	92,592 \$	92,592	Ş	92,592
s	38	ŝ	63	ŝ		1.10-415.30-490.00-680-00	Late Fees/Finance Charge	Ş	\$ ·		Ş	a.
s	6,912	<u> </u>	7,343	<u> </u>	7,710	1.10-415.30-490.00-820-00	IGS - 2.20 Finance	Ş	ŝ	3	Ş	ň
s	2,337	-	3,086		3,240	1.10-415.30-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	Ş	•1	Ş	- 10
'n	4,485	s	4,391	<u> </u>		1.10-415.30-490.00-822-00	IGS - 2.20 Counsel	Ş	ŝ		\$	•
ŝ	14,748		20,553	ŝ	21,581	1.10-415.30-490.00-824-00	IGS - 2.20 Occupancy	Ş	ŝ	15	Ş	ē
Ś	6,615	<u> </u>	5,664	ş		1.10-415.30-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	\$ ·		Ş	<u>i</u> ł
S	2,607	S	2,250	-			IGS - 2.20 BOC Office	Ş	ş	12	Ş	8
Ś	5,667		5,697	s	5,982		IGS - 1.11 Commissioners	\$	÷ Š		Ş	

GENERAL FUND DISTRICT ATTORNEY

s	79,007	Ş	91,323	s	998,601		TOTAL MATERIALS AND SERVICES	\$	152,433	\$	152,433 \$	152,433
S	1,705	Ş	e.	Ş	90	1.10-415.30-491.51-000-17	Tran To - 2.51 CFA	\$	0	\$	\$ - \$,192
s	1,705	s		Ş	10-21		TOTAL TRANSFERS	\$		Ş	\$ ·	
Ş	286,890	Ş	258,362	Ş	624,390		TOTAL REQUIREMENTS	\$	647,250	Ş	647,250 \$	647,250
ŝ	(248,546)	Ş	(235,652)	s	(602,390)		ENDING FUND BALANCE	Ş		Ş	\$	

JUVENILE

State Statutes 419C, 420, 420A

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: The Juvenile Department is responsible for supervising youth aged 18 and younger, that have Juvenile Probation, Youth Prevention, and Community Services.

Position	<u>Salary Range</u>	ETE
Juvenile Director	N	1.000
Juvenile Counselor	×	2.000
Operations Manager	ц	1.000
Preventions Specialist Coordinator	ш	1.000
TOTAL FTE: 5.00		

						GENERAL FUND - JUVENILE		ł			-
2022	2022 Actual	2023 Actual	al 2024 Budget	dget	Account Number	Account Description	2024-2025 Proposed	-	2024-2025 Approved	2024-2025 Adopted	ted
Ş	31,500	\$ 23,625	Ş		1.10-423.60-335.85-000-00	OCCF - JCP #1113CURJD		-	35,000	\$ 35,	35,000
ş	43,300	\$ 44,000	Ş	40,000 1	1.10-423.60-335.88-000-03	Other - St - ODOT Contract	\$ 44	44,000 \$	44,000	\$ 44,	44,000
ş	14,306	\$ 14,298	Ş	0,600 1	1.10-423.60-335.89-000-00	Other - St - OYA Basic	\$ 2C	20,600 \$	20,600	\$ 20,	20,600
ŝ	12,141	\$ 12,141	Ŷ	17,400 1	1.10-423.60-335.90-000-00	Other - St - OYA Diversion	\$ 17	17,400 \$	17,400	\$ 17,	17,400
ŝ	4	् इ	Ŷ		1.10-423.60-337.00-000-00	Grant - Other	\$	- \$	×	Ş	÷
ŝ	006	\$ 1,313	\$	1,200 1	1.10-423.60-338.10-000-00	Other - Loc - Gold Beach	[\$]	1,200 \$	1,200	\$ 1,	1,200
ŝ	1,648	\$ 1,038	Ş	1,200 1	0 1.10-423.60-338.20-000-00	Other - Loc - Port Orford	[\$]	1,200 \$	1,200	\$ 1,	1,200
ŝ	427	\$ 358	58 \$	500 1	1.10-423.60-338.30-000-00	Muni Court - Brookings	\$	500 \$	500	Ş	500
ŝ	590	۰ ب	Ŷ	्य	L.10-423.60-342.30-000-00	Fees - Juv - Supervision	Ş	\$ -	ă.	Ş	ų.
ŝ	ņ	ہ ج	Ş		1.10-423.60-342.90-000-00	Fees - Juv - Home Custody	\$	÷ \$	19	Ş	÷.
ŝ	345	۰ د	Ş	<u></u>	1.10-423.60-351.15-000-00	Fines - Juvenile	\$	Ş	(a)	Ş	iā.
ŝ	ä	ŝ	ş		1.10-423.60-364.00-000-00	Donations	\$	÷ \$	(*)	Ş	1
ŝ	a	Ş	Ş		1.10-423.60-364.10-000-00	Fundraising Revenue	Ş	\$ -	10 A	Ş	ě.
ŝ	767	\$ 27,817	ş	2,500 1	L.10-423.60-380.00-000-00	Misc Revenue	\$	2,000 \$	2,000	\$ 2,	2,000
ŝ	4,921	\$ 1,932	ş	2,800 1	1.10-423.60-390.00-000-00	Reimbursement - Misc		2,500 \$	2,500	\$ 2,	2,500
ŝ	1,202	ş	۰ ۲	1,500 1	1.10-423.60-390.01-000-00	Reimburse OYA Individual Srvc	\$ \$	1,000 \$	1,000	\$ 1,	1,000
ŝ	5,764	Ş	Ş	17,193 1	1.10-423.60-391.00-423-63	Tran in - 2.51 Admin ADPEP		15,260 \$	15,260	\$ 15,	15,260
s	36	\$	ŵ	6	1.10-423.60-392.27-000-00	Tran In - GF Non Departmental	\$ 417	417,492 \$	417,492	\$ 417,492	492
ŝ	- 16	Ş	Ŷ	(). ().	1.10-423.60-399.00-000-00	Unassigned Balance	Ş	Ş	*	Ş	4
ŝ	117,811	\$ 126,522	s	136,393		TOTAL RESOURCES	\$ 558	558,152 \$	558,152	\$ 558,152	152
ş	285,221	\$ 275,115	ŝ	287,339 1	1.10-423.60-490.00-110-00	Sal - Regular	\$ 251	251,100 \$	251,100	\$ 251,100	5
ŝ	22,654	\$ 34,070	ş	12,040 1	1.10-423.60-490.00-120-00	Sal - Irregular	\$ 10	10,000 \$	10,000		10,000
ş	99	\$ 411	11 \$	ž	1.10-423.60-490.00-130-00	Sal - Overtime	Ş	ŝ		÷	5
\$	22,225	\$ 23,523	ş	20,000 1	1.10-423.60-490.00-140-00	Sal - On-Call		15,000 \$	15,000	\$	15,000
ŝ	73,621	\$ 66,614	Ş	67,958 1	1.10-423.60-490.00-213-00	Ben - Health Insurance	\$ 5 [,]	54,450 \$	54,450	Ŷ	54,450
ŝ	2,307	\$ 2,565	Ş	2,580 1	1.10-423.60-490.00-213-10	Ben - Health Reimburse	Ş	2,475 \$	2,475	\$ 2,	2,475
ŝ	415		359 \$	371 1	1.10-423.60-490.00-214-00	Ben - Life Insurance	Ş	400 \$	400	Ş	400
ŝ	25,188	\$ 25,937	Ş	24,432	1.10-423.60-490.00-220-00	Ben - FICA	\$ 20	20,000 \$	20,000	Ş	20,000
ŝ	67,010		ş	87,414 1	1.10-423.60-490.00-230-00	Ben - PERS - County Portion	\$ 60	\$ 686,09	60,989	Ŷ	60,989
ŝ	1,760	\$ 2,003	Ş	2,395 1	1.10-423.60-490.00-250-00	Ben - Unemployment Insurance	Ş	2,500 \$	2,500	Ş	2,500
			314 \$ 3	1,278	1.10-423.60-490.00-255-00	Ben - Oregon Paid Leave	Ş	1,250 \$	1,250	\$ 1,	1,250
ŝ	6,849	\$ 9,434	ŝ	9,026 1	1.10-423.60-490.00-260-00	Ben - Worker's Compensation	\$ \$	8,500 \$	8,500	\$ 8	8,500
ş	216		212 \$	222	1.10-423.60-490.00-290-00	Ben - OR W/C Assessment	¢	250 \$	250	Ş	250
\$	507,533	\$ 506,139	\$	515,055		TOTAL PERSONNEL SERVICES	\$ 42(426,914 \$	426,914	\$ 426,914	914
\$	769	\$ 1,342	Ş	2,000 1	1.10-423.60-490.00-310-00	Pro Svcs - Training & Ed	Ş	1,000 \$	1,000	\$ 1,	1,000
ŝ	12,236	\$ 10,940	ş	20,000 1	1.10-423.60-490.00-318-00	Pro Svcs - Juv Boarding	\$ 2(20,000 \$	20,000	~	20,000
ŝ	1,430	\$ 3,235	ş	1,500	1.10-423.60-490.00-330-00	Pro Svcs - General	Ş	1,000 \$	1,000	\$ 1,	1,000
ŝ	0	ŝ	ŝ](1.10-423.60-490.00-330-01	Pro Svcs - Advanced Health	Ş	ب ه		Ş	0
ŝ	(1)	s S	÷	3	1.10-423.60-490.00-330-02	Pro Svcs - CH Foundation	Ş	ŝ	ž	Ş	ų
ŝ	20	Ş	ş	90	1.10-423.60-490.00-330-03	Pro Svcs - All Care	Ş	ş	ξ.	\$	į.

GENERAL FUND - JUVENILE

1,290 \$	2,000	2,000 1.10-423.60-490.00-340-00	Pro Svcs - Medical Lab	Ş	1,500 \$		1,500 \$	1,500
	a en	1.10-423.60-490.00-390-00	Pro Svcs - Bank Fees	Ş	ء \$		رت ج	ja I
	•0	1.10-423.60-490.00-415-00	Util - Telephone	\$	\$ \$		÷ \$	
	2,400	1.10-423.60-490.00-416-00	Util - Cellular Telephone	Ş	2,400 \$		2,400 \$	2,400
	1,000	1,000 1.10-423.60-490.00-430-00	CSW R & M - Equipment	Ş	500 \$		500 \$	500
	3,617	1.10-423.60-490.00-521-00	Gen Liab Ins - Juvenile	Ş	3,500 \$		3,500 \$	3,500
	91	1.10-423.60-490.00-522-00	Auto Liab Ins - Juvenile	Ş	100 \$		100 \$	100
	392	392 1.10-423.60-490.00-524-00	Property Ins - Juvenile	Ş	350 \$		350 \$	350
1 I I	2,000	2,000 1.10-423.60-490.00-550-00	Copying & Printing	Ŷ	2,000 \$		2,000 \$	2,000
11	3,000	3,000 1.10-423.60-490.00-580-00	Travel - Meals & Lodging	Ŷ	2,500 \$		2,500 \$	2,500
	13,000	1.10-423.60-490.00-581-00	IGS - Assigned Vehicles	Ş	13,000 \$		13,000 \$	13,000
	0.0 . 0	1.10-423.60-490.00-582-00	IGS - Motor Pool	Ş	\$		= \$	19 19
	•	1.10-423.60-490.00-583-00	Mileage-Peer Support Training	Ş	÷ Ş		÷ \$	all.
ŝ	400	1.10-423.60-490.00-595-	Postage	Ş	400 \$		400 \$	400
1	2,000	2,000 1.10-423.60-490.00-600-00	Sup - Office	Ş	1,800 \$	1	1,800 \$	1,800
1	×	1.10-423.60-490.00-606-00	Event Food Supplies	Ş	- \$		\$ \$	Ŧ
	1,000	1,000 1.10-423.60-490.00-610-00	Sup - Non-Capital Equipment	\$	Ş		ŝ	(i) (i)
ş	1,000	1.10-423.60-490.00-610-30	CSW-Small Tools, Supplies	Ş	Ş		ş	ž
s	4,000	4,000 1.10-423.60-490.00-615-00	Other Materials & Services	Ş	3,500 \$	ŝ	3,500 \$	3,500
ŝ	600	600 1.10-423.60-490.00-640-00	Books & Periodicals	\$	500 \$	10	500 \$	500
4	1,000	1,000 1.10-423.60-490.00-650-00	Dues - Membership	Ş	800 \$		800 \$	800
		1.10-423.60-490.00-899-00	Due to Admin Indirect Services	Ş	76,388 \$		76,388 \$	76,388
ŝ	9,958	9,958 1.10-423.60-490.00-820-00	IGS - 2.20 Finance	Ş	\$ -		ŝ	3
ŝ	4,185	4,185 1.10-423.60-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	ş		ŝ	<u>(i</u>
ŝ	5,955	5,955 1.10-423.60-490.00-822-00	IGS - 2.20 Counsel	Ş	ŝ	10	ۍ د	in an
ŝ	24,099	1.10-423.60-490.00-824-00	IGS - 2.20 Occupancy	Ş	Ş		ş	(e)
ŝ	7,689	7,689 1.10-423.60-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	ş		ş	2
ŝ	3,051	3,051 1.10-423.60-490.00-828-00	IGS - 2.20 BOC Office	Ş	ŝ		ŝ	1
s	7,726	1.10-423.60-490.00-830-00	IGS - 1.11 Commissioners	\$	Ş		ş	N
s	123,663		TOTAL MATERIALS AND SERVICES	s	131,238 \$		131,238 \$	131,238
ŝ	638,718		TOTAL REQUIREMENTS	\$	558,152 \$	558	558,152 \$	558,152
v	(503 225)		FUDING FLIND BALANCE	v	J.		4	9

NON-DEPARTMENTAL

The Non-Departmental portion of the budget contains discretionary use revenues and expenditures revenues are monies such as property taxes, electric cooperative fees, state shared taxes and fees, Federal Safety Net payments (O&C, SRS 2008, Timber), transfers to other funds, and General Fund that are not attributable to a specific department within the county's General Fund. Discretionary Carry Forward beginning fund balances.

2022	2022 Actual	2023 Actual	20	2024 Budget	Account Number	Account Description	2024-2025 Proposed	Proposed	2024-20	2024-2025 Approved	2024-20	2024-2025 Adopted
\$ 2	2,024,176	\$ 1,993,766	\$ 9	1,925,000	1.10-413.90-311.10-000-00	Taxes - Prop - Current Year	Ş	1,950,000	Ş	1,950,000	Ş	1,950,000
ş	-	\$	ŝ	6	1.10-413.90-311.10-000-99	Prop taxes not recd current	Ş	9	Ş		ş	1
ş	14,295	\$ 109,157	\$ 2	55,000	1.10-413.90-311.15-000-00	Taxes - Prop - Prior Years	Ş	10,000	Ş	10,000	Ş	10,000
s	404,566	\$ 426,053	ŝ	400,000	1.10-413.90-316.20-000-00	Taxes - Electric Co-Op	Ş	425,000	Ş	425,000	Ş	425,000
ş	171,816	\$ 129,620	\$ 0	140,000	1.10-413.90-318.20-000-00	Fees - Cable Franchise	Ş	125,000	Ş	125,000	Ş	125,000
\$	914,865		ŝ	920,000	1.10-413.90-332.10-000-00	DOI/BLM - 0 & C Land 15.227	Ş	1,170,000	Ş	1,170,000	Ş	1,170,000
ş	R	۰ ج	ŝ	5,000	1.10-413.90-332.12-000-00	Fed - Nat'l Wildlife R 15.659	Ş	5,000	Ş	5,000	Ş	5,000
s	÷	\$ 793,346	\$} 10	950,000	1.10-413.90-333.00-000-00	Fed - Pmt In Lieu Tax 15.226	Ş	900'006	Ş	900,000	Ş	900,000
ş	22		2 \$	10,000	1.10-413.90-334.00-000-00	Other - St - PILT	Ş	10,000	Ş	10,000	Ş	10,000
ş	6,915	\$ 6,593	\$	7,500	1.10-413.90-334.10-000-00	GR-St-CAFFA Non Dept A&T	Ş	6,000	Ş	6,000	Ş	6,000
ş	11,347	\$ 12,309	\$ 6	15,000	1.10-413.90-335.60-000-00	Shared - St - Tobacco Taxes	Ş	9,500	Ş	9,500	Ş	9,500
ş	123,417	\$ 166,459	\$ 6	125,000	1.10-413.90-335.70-000-00	Shared - St - Alcohol Taxes	Ş	125,000	Ş	125,000	Ş	125,000
\$	-		-		1.10-413.90-335.90-000-00	Shared - St - Amusement Tax	÷	5,000	Ş	5,000	Ş	5,000
ş	121	<u>*</u> ج	-			Shared - St - Marijuana Tax	Ś	150,000	Ş	150,000	Ş	150,000
ş	ä	\$ 4,677		5,000	1.10-413.90-336.00-000-00	Other - St - PILT - WOST	Ş	5,000	Ş	5,000	Ş	5,000
ŝ	119,337	\$ 35,061		50,000	1.10-413.90-380.00-000-00	Misc Revenue	Ş	X	Ş	92	Ş	£
ŝ	863	\$ 512	s s	4	1.10-413.90-390.00-000-00	Reimbursement - Misc	Ş	9	Ş	æ	Ş	8
\$	9	۰ ۰	ŝ	ă.	1.10-413.90-391.27-000-00	Trans In - Transient Lodging Tax (TLT)	\$	400,000	Ş	400,000	Ş	400,000
ŝ	a	ं •	ŝ	2	1.10-413.90-391.25-000-00	Trans In - County Parks	Ş	100,000	Ş	100,000	Ş	100,000
34 ∽	110,337	ي ب	ŝ	3	1.10-413.90-391.97-000-00	Trans In - 1.90 ARP COVID PR	Ş	Ű,	Ş	2.	Ş	9
ŝ	18,380	\$ 176,461	1 \$	50,000	1.10-413.90-391.99-000-00	Allocated Interest	Ş	45,000	Ş	45,000	Ş	45,000
ŝ	293,370	\$ 434,530	\$ 0	3	1.10-413.90-399.00-000-00	Unassigned Fund Balance	¢	1,479,298	÷	1,479,298	Ş	1,479,298
ŵ	750,000		-	830,000	1.10-413.90-399.01-000-00	Assigned Fund Balance	\$		Ş	31	Ş	
\$	80,000	\$ 80,000	\$ 0	4	1.10-413.90-399.04-000-00	Nonspendable Fund Balance	Ş	۲	Ş	31	Ş	Ð
ŝ	5,048,941	\$ 6,063,220	\$ 0	5,491,500		TOTAL RESOURCES	\$	6,919,798	Ş	6,919,798	Ş	6,919,798
ŝ	50	ан Ф	ŝ	9	1.10-413.90-490.00-310-00	PFP - Dog Licenses	Ş	30	Ş		Ş	ž
\$		ۍ ب	ŝ	5,000	1.10-413.90-490.00-320-00	Pro Svcs - Legal	Ş	10,000	Ş	10,000	÷	10,000
ŝ	140,998	\$ 94,276	-	25,000	1.10-413.90-490.00-330-00	Pro Svcs - General	Ş	20,000	Ş	20,000	ş	20,000
ş	6,801	\$ 5,565	5 \$	10,000	1.10-413.90-490.00-330-01	Pro Svcs - Media Services	Ş	5,000	¢	5,000	Ş	5,000
ŝ	*	۰ م	ŝ	i	1.10-413.90-490.00-480-15	Pass Thru - CARES Reimburse	\$	i	÷	ÿ	Ş	X
ŝ	*	۲. ج	ŝ	1,516	1.10-413.90-490.00-521-00	lns - Liability - General	Ş	1,500	Ş	1,500	Ş	1,500
s	1,220	\$ 88,998	<u>ې</u>	75,000	1.10-413.90-490.00-522-00	Ins Settlement/Judgement	¢	50,000	Ş	50,000	Ş	50,000
÷	ĸ	۰ ۲	ŝ	109	1.10-413.90-490.00-524-00	Property Ins - Non Department	Ş	250	Ş	250	Ş	250
\$	ĸ	۳ ج	ŝ		1.10-413.90-490.00-541-00	Advertising - Legal	Ş	N.	Ş	ŝ	Ş	a,
ŝ	E R	\$ 5,734	<u> </u>	15	1.10-413.90-490.00-580-00	Travel - Meals & Lodging	Ş	a.	Ş	3	ş	<u>e</u>
ŝ	w.	\$ 662	2 \$	10	1.10-413.90-490.00-610-00	Sup - Non-Capital Equipment	ş	1	ş	ä	÷	3
ŝ	6,766	\$ 6,533	3 ¢	15,000	1.10-413.90-490.00-615-00	Other Materials & Services	Ş	5,000	Ş	5,000	ş	5,000
ŝ		\$	ŝ	ĸ	1.10-413.90-490.00-615-04	Other M&S-RSR Wildfire Trg Ctr	Ŷ	3	Ş	đ	ş	8
Ŷ	æ	¢	ŝ		1.10-413.90-490.00-615-15	Other Mtls & Svcs - COVID	Ş	90	Ş	757	\$	ä
ş	53	\$	ŝ	- 90	1.10-413.90-490.00-615-23	M & S Hammond House	ş	-6	ş	ð.	÷	9
Ş	36,038	\$ 42,936	6 \$	30,000	30,000 1.10-413.90-490.00-650-00	Membership Dues	Ş	25,000	\$	25,000	Ŷ	25,000

			-				-					
γ.	763		- 8	3	1.10-413.90-490.00-695-00	Bad Debt - Other	s .	-8	× •		~ · ·	
s	192,639	\$ 244,706	-	161,625		TOTAL MATERIALS AND SERVICES	s	-	s	116,750	S.	116,750
Ş	(e) (\$	Ş	<u>8</u>	1.10-413.90-491.17-000-08	Tran To - Treasurer	Ş	134,798	ş	134,798	\$	134,798
ş	49	\$	Ş	(*)	1.10-413.90-491.17-000-09	Tran To -Tax Collection	Ş	161,899	Ş	161,899	Ş	161,899
ş	5	Ş	ŝ	98	1.10-413.90-491.17-000-10	Tran To - County Assessor	Ş	863,896	Ş	863,896	Ş	863,896
ŝ	i)	ţ	ŝ		1.10-413.90-491.17-000-11	Tran To - District Attorney	ŝ	622,250	ş	622,250	Ş	622,250
ş	ž	\$	ŝ	¥.	1.10-413.90-491.17-000-12	Tran To - Elections & Recording	Ş	404,219	Ş	404,219	Ş	404,219
ş	X	\$ \$	ŝ	¥)	1.10-413.90-491.17-000-13	Tran To - Juvenile	\$	417,492	Ş	417,492	Ş	417,492
s	æ	\$	ŝ	ť	1.10-413.90-491.17-000-14	Tran To - BOPTA	Ş	4,458	Ş	4,458	\$	4,458
ŝ	¢	\$	ŝ	409	1,10-413,90-491,17-000-15	Tran To - 2.17 CD GIS			\$	•		
Ŷ	238,312	\$ 38,003	_	11,656	1.10-413.90-491.17-000-19	Tran To - 2.17 CD Planning	Ş	75,800	Ş	75,800	Ş	75,800
ş	æ	۰ ۲	ŝ	£	1.10-413.90-491.17-000-20	Tran To - 2.17 CD Water Safety	Ş	12	\$	0		
Ŷ	ič,	÷ د	ŝ	Ŭ.	1.10-413.90-491.17-000-24	Tran To - 2.17 CD Building	Ş	14	Ş	. 0		
ŝ	â	۲ ک		88,024	1.10-413.90-491.1	Tran To - 2.17 CD Surveyor	Ŷ	115,531	Ş	115,531	Ş	115,531
ŝ	77,255	\$	s	272,939	1.10-413.90-491.17-000-29	Tran To - 2.17 CD Emerg Management	Ş	¥.	Ş	0		
ŝ	98,249	\$ 195,985	-	335,238	1.10-413.90-491.17-000-35	Tran To - 2.17 CD Animal Control	Ş	73,500	\$	73,500	Ş	73,500
ş	N.	Ş	ŝ		1.10-413.90-491.17-000-36	Tran To - 2.17 CD Code Compliance	Ş		Ş	Đ.		
ş	3	÷	ŝ	ũ.	1.10-413.90-491.17-000-52	Tran To - 2.17 CD Parks	Ş	ÿ.	¢	×.		
Ŷ		ې ۲	ŝ	x	1.10-413.90-491.17-000-65	Tran To - 2.17 CD Econ Dev	Ş	(ŝ)	Ş			
ş	108,787	\$ 92,887	37 \$	118,591	1.10-413.90-491.17-000-66	Tran To - 2.17 CD Veterans	Ş	111,845	Ş	111,845	Ş	111,845
ş	*	Ş	ŝ	4	1.10-413.90-491.20-400-00	Tran To - 2.20 Commissioners	Ş	×.	Ş	ž		
35 ∽	4	ء ج	ŝ	N.	1.10-413.90-491.20-411-10	Tran To - 2.20 BOC Office	Ş	×	Ş	z		
Ŷ	4	ت چ	ŝ	ля Л	1.10-413.90-491.20-415-12	Tran To - 2.20 Finance	Ş		Ş	æ		
ş		÷			1.10-413.90-491.20-415-30	Tran To - 2.20 Counsel	\$	ž	Ŷ	Ē		
ş	4	÷ ۲	ŝ	ä	1.10-413.90-491.20-415-50	Tran To - 2.20 HR/PR	Ş	×.	÷	Ā		
ş	155,795	\$ 136,430	30 \$	250,820		Tran To - 2.20 Bldg Repair/Con	Ş	156,560	Ş	156,560	¢	156,560
Ŷ	a	ء ج	ŝ	95,439	1.10-413.90-491.20-419-41	Tran To - 2.20 Occupancy	Ŷ	ġ.	ş	ž		
ş	396	۰ ۲	ŝ	23,392	1.10-413.90-491.23-000-00	Tran To - 1.37 Towers Maint	Ş	4	Ş	<u>.</u>		
ŝ	:000	÷	ŝ	ba -	1.10-413.90-491.24-000-04	Tran To - 1.37 Towers Capital	Ş	4	Ş	3		
Ş	l IIV	Ş	Ş	1241	1.10-413.90-491.25-000-00	Tran To - 1.25 Law Library	ş	ä	Ş	i i		
Ŷ	63	Ş	Ş	2960	1.10-413.90-491.28-000-04	Tran To - 1.28 Special Project	Ş	4	Ş			
Ŷ		\$ 218,056	56 \$	540	1.10-413.90-491.28-000-20	Tran To - 1.28 Civ/Crim/Patrol	Ş	313,766	Ş	313,766	Ş	313,766
Ş	85,703	\$ 97,776		142,179	_	Tran To - 1.28 Search & Rescue	Ş	89,970	Ş	89,970	\$	89,970
Ŷ	8,552	\$ 16,939	39 \$	13,986		Tran To - 1.28 Marine Patrol	Ş	30,635	\$	30,635	Ş	30,635
Ş		\$ ÷	ŝ	046	1.10-413.90-491.28-000-24	Tran To - 1.28 Forest Patrol	Ş	9	Ş	8		
÷	+10	\$	Ş	- 15	1.10-413.90-491.28-000-25	Tran To - 1.28 Harbor Station	Ŷ	3	\$	Ξ.		
Ŷ	C	\$ 327,614	14 \$	327,614	1.10-413.90-491.28-000-26	Tran To - 1.28 Jail	\$ 2	2,179,056	ŝ	2,179,056	ŝ	2,179,056
Ŷ	6	\$	Ş	Ð	1.10-413.90-491.28-000-50	Tran To - 1.28 Adult P&P	Ş	ų.	Ş	3		
Ş	706,840	\$ 692,952	52 \$	1,130,388	1,130,388 1.10-413.90-491.28-000-51	Tran To - 1.28 Communications	Ş	818,887	Ş	818,887	Ş	818,887
¢		Ş	ŝ	15	1.10-421.26-391.00-000-00	Tran To - 1.15 Road Capital	÷	148,495	Ş	148,495	Ş	148,495
ŝ	50,073		ŝ	ĸ	1.10-413.90-491.39-000-35	Tran To - 2.19 PH/HS Admin	Ş		Ş			
\$	1,529,566	\$ 1,816,642	42 \$	2,810,675	The second s	TOTAL TRANSFERS	\$	6,723,057	Ş	6,723,057		6,723,057
ŝ	×	Ş	\$	213,183	1.10-413.90-490.00-615-01	Other M&S Working Capital Res	Ş	-10	Ş	3	¢	6

\$	15	ŝ	\$	38,000	38,000 1.10-413.90-490.00-852-00 Rsrv For Future Exp-Vrtl Srvr	Rsrv For Future Exp-Vrtl Srvr	Ş	ix.	Ş	Ĭ	Ş	
\$	14	s	ۍ ۱	60,000	60,000 1.10-413.90-490.00-852-05	Rsrv For Future Exp-Phone Hdwr	Ş	5	Ş	×.	Ş	<u>)</u>
						FUTURE RESERVES	\$		Ş	1.00	\$	
					1.10-413.90-490.00-000-00	Operating Contigency	Ş	166'62	Ş	79,991	Ş	79,991
s	Tester S	-07-	•	311,183		TOTAL CONTIGENCY	\$	79,991	\$	79,991	\$	79,991
ş	1,722,205 \$	s	2,061,349 \$	3,283,483		TOTAL REQUIREMENTS	\$	6,919,798	Ş	6,919,798	Ş	6,919,798
ŝ	6,919,798 \$		6,063,220 \$	5,491,500		TOTAL GENERAL FUND RESOURCES	Ş	6,919,798	¢	6,919,798	Ş	6,919,798
ŝ	5,197,593	ş	5,197,593 \$ 4,001,871 \$ 2,208,017	2,208,017		GENERAL FUND ENDING FUND BALANCE	Ş	0.05	ŝ	<u>(۱</u>	ŝ	39

						GENERAL FUND - COUNTY	GENERAL FUND - COUNTY CLERK RECORDING (CLOSED AND COMBINED WITH ELECTION)	IBINED WITH ELECTION	-		F
202	2022 Actual	-	2023 Actual	2024	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	b B
ş	38,255	2	35,100	ŝ	35,000	1.10-415.40-334.00-000-00	Non-Birth Vital Statistic Fees	٦ ۶	ۍ ۲	ې ځ	
ŝ	162,707	ŝ	84,877	Ş	120,000	1.10-415.40-341.20-000-00	Recording of Documents	\$	\$	\$ ÷	
ŝ	2,041	ŝ	1,349	ŝ	1,000	1.10-415.40-341.22-000-00	Recording of Clerk Liens	\$	\$	÷ \$	
ŝ	25,280	Ş	24,166	ş	24,000	1.10-415.40-380.00-000-00	Misc Revenue	\$	\$ #	- -	
ŝ	t-1	ŝ	3	ŝ	x	1.10-415.40-380.00-000-50	Misc Till - Over/Under	Ş	\$	- \$	
						1.10-415.40-391.00-000-00	Transfer In - GF Non Departmental	\$ *			
ŝ	j.	Ŷ	6,800	ŝ	47,465	1.10-415.40-391.06-000-00	Transfer In - 1.21 Clerk's Record Rsrv	Ş	\$ E	÷ \$	
s	228,283	\$	152,292	s	227,465	のないであるというである	TOTAL RESOURCES		- \$	- \$	
ŝ	38,173	\$	37,269	ŝ	40,845	1.10-415.40-490.00-105-00	Sal - Elected	Ş	Ş	÷ \$	
ş	84,756	\$	97,065	ŝ	71,413	1.10-415.40-490.00-110-00	Sal - Regular	\$	Ş	\$	
ŝ	ĥ	ŝ	Ð	ş	e	1.10-415.40-490.00-120-00	Sal - Irregular	Ş	\$ -	ţ	
ŝ	61	-	46	<u> </u>	æ	1.10-415.40-490.00-130-00	Sal - Overtime	Ş	\$ •	_ \$	
ŝ	34,193	\$	38,477	<u> </u>	31,274	1.10-415.40-490.00-213-00	Ben - Health Insurance	Ş	\$ •	÷ ÷	
ŝ	860	ş	1,478	ŝ	910	1.10-415.40-490.00-213-10	Ben - Health Reimburse	÷	\$	الخ	
ŝ	169	-	181	ş	157	1.10-415.40-490.00-214-00	Ben - Life Insurance	\$	\$ ×	\ \$	
ŝ	9,384	\$ t	10,168	ş	8,588	1.10-415.40-490.00-220-00	Ben - FICA	\$	Ş	ţ	
ŝ	30,373	ŝ	32,454	ş	33,494	1.10-415.40-490.00-230-00	Ben - PERS - County Portion	Ş	\$ E	\$	
ŝ	555	-	796	-	536	1.10-415.40-490.00-250-00	Ben - Unemployment Insurance	Ş	\$ E	Ş S	
ŝ	K	ş	128		449	1.10-415.40-490.00-255-00	Ben - Oregon Paid Leave	Ş	Ş	۰ ۲	
ŝ	116	ŝ	168	ş	148	1.10-415.40-490.00-260-00	Ben - Worker's Compensation	Ş	¢	Ş	
ŝ	90	\$ (98	ş	06	1.10-415.40-490.00-290-00	Ben - OR W/C Assessment	Ş	Ş	Ş	
ŝ	•	ŝ	4	ŝ		1.10-415.40-490.00-295-00	IGS - 3.10 Unemp Self Ins Rsrv	Ş	¢ .	\$	
ŝ	198,731	-	218,327	Ş	187,904		TOTAL PERSONNEL SERVICES	•	•	s	
ŝ	550	\$ (138	_	1,100	1.10-415.40-490.00-310-00	Pro Svcs - Training & Ed	¢	¢	Ş	
Ŷ	8	ŝ	ю	ŝ		1.10-415.40-490.00-330-00	Pro Svcs - Records Restoration	\$	\$	ۍ ۲	
ŝ	R	ş		Ş	9	1.10-415.40-490.00-337-00	Pro Svcs - Records Prsv/Archive	Ş	¢	\$	
Ŷ	8	Ş	ж	Ş		1.10-415.40-490.00-337-40	Pro Svcs - Records Archiving	۰ ۲	Ş	Ş	Π
ŝ	Ř	ŝ	a.	Ş		1.10-415.40-490.00-340-00	Pro Svcs - Medical Lab	¢	Ş	ŝ	
ŝ	200	ŝ	74	Ş	×	1.10-415.40-490.00-415-00	Util - Telephone	Ş	Ş	۰ ۲	
ŝ	203	\$ \$	274	Ş	250	1.10-415.40-490.00-416-00	Util - Cellullar Phone	Ŷ	Ş	۲. ۲	
ş	99) 191	Ş	230	Ŷ	a	1.10-415.40-490.00-430-00	Rep & Maint - Equipment	Ş	Ş	\$	
Ŷ	935	Ş	1,082	Ş	13931	1.10-415.40-490.00-521-00	Ins - General Liability	\$	Ş	÷	
ŝ	454	\$ t	859	Ş	415	1.10-415.40-490.00-524-00	Ins - Property & Contents	ۍ ۲	¢	ې ک	
ŝ	8	Ş	•	Ş	R	1.10-415.40-490.00-542-00	Advertising - Other	Ş	<i>⊳</i>	۰ ۲	
ŝ	1,119	\$ e	1,645	ş	1,000	1.10-415.40-490.00-550-00	Copying & Printing	¢	Ş	Ş	
ŝ	069	\$ 0	326	Ş	3,300	1.10-415.40-490.00-580-00	Travel - Meals & Lodging	Ş	\$	Ş	
ŝ	215	ŝ	157	ş	133	1.10-415.40-490.00-582-00	IGS - Motor Pool	¢	Ş	Ş	
ŝ	9	ŝ	24	Ş	5.M	1.10-415.40-490.00-583-00	Travel - Mileage Allowance	Ş	Ş	\$	
ŝ	9 7 9	ŝ	114	Ş	ia.	1.10-415.40-490.00-584-00	Travel - Transportation	¢	\$ -	\$	

GENERAL FUND - COUNTY CLERK RECORDING (CLOSED AND COMBINED WITH ELECTION)

	3	72	8 . 5	5	5	Ŧ	18	3	Ā		Э¥.	-67	ŝ	Ĭ.	8	100	ġ.	a ,	5
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×		D	(()))	1 161 1	ĸ	×	я	a	()		((0))	5	10	×	×	(3)	8		
Ş	Ş	Ş	\$	Ş	Ş	Ş	Ş	Ş	Ş		Ş	Ş	Ş	Ş	Ş	Ş	Ş	\$	v
1	33 20	121	(0)	ŝ((#)		Эł.	<u>()</u>	(37)	<u>199</u>			8	1940	3		121	100	
Ş	Ş	\$	\$	Ş	Ş	\$	Ş	\$	Ş	Ş	Ş	\$	\$	\$	ţ	Ş	Ş	\$	v
Freight	Postage	Sup - Office	Sup - Event Food	Sup - Other	Sup - Non-Capital Equipment	Other Materials & Services	Books & Periodicals	Dues - Membership	Late Fees/Finance Charges	Due to Admin Indirect Services	IGS - 2.20 Finance	IGS - 2.20 Payroll/HR	IGS - 2.20 Counsel	IGS - 2.20 Occupancy	IGS - 2.20 IT/Telecom	IGS - 2.20 BOC Office	IGS - 1.11 Commissioners	TOTAL MATERIALS AND SERVICES	TOTAL BEOLIIDEMAENTS
1.10-415.40-490.00-590-00	1.10-415.40-490.00-595-00	1.10-415.40-490.00-600-00	1.10-415.40-490.00-606-00	1.10-415.40-490.00-609-00	1.10-415.40-490.00-610-00	1.10-415.40-490.00-615-00	1.10-415.40-490.00-640-00	1.10-415.40-490.00-650-00	1.10-415.40-490.00-680-00	1.10-415.40-490.00-899-00	1.10-415.40-490.00-820-00	1.10-415.40-490.00-821-00	1.10-415.40-490.00-822-00	1.10-415.40-490.00-824-00	1.10-415.40-490.00-826-00 IGS - 2.20 IT/Telecom	1.10-415.40-490.00-828-00	1.10-415.40-490.00-830-00	the share was to be	
	1,500	1,000	103	ĸ	æ	x	500	375	800		4,290	1,803	2,565	25,851	3,313	1,315	3,329	52,039	220 0/2
Ş	Ŷ	ş	Ş	ş	ş	ş	ŝ	ş	Ş		ŝ	ŝ	ş	ş	Ş	ş	Ş	Ş	v
а	1,331	1,241	192	150	- M	148	а	365	2343		4,086	1,717	2,443	24,620	3,155	1,252	3,170	48,161	266.488
Ş	\$ O	5 \$	Ş	ŝ	ş	Ŷ	ş	\$ 0	÷		7 \$	7 \$	2 \$	7 \$	1 \$	1 \$	8 \$	8 \$	\$
9	1,330	1,225	ж	- 85	×	8	925	250	(0) 		3,717	1,257	2,412	24,267	3,561	1,401	3,048	47,558	246 289
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maintenance foreman, mechanics, road crews, shop foreman and clerical staff. This Department is responsible for the maintenance The Road Department Fund is administered by an appointed Road Master with a support that includes engineering technicians, of the County Road System including: design and engineering of Road improvements, Road resurfacing maintenance, striping, signing, vegetation control and drainage control.

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

BIKE AND FOOTPATH

year from the State Highway Fund, which must be spent on footpath and bicycle lanes per ORS 366.514. State Highway Fund dollars The Road Fund also includes the Bike and Footpath Department which represents 1% of the fund received by the Road Fund each are derived from Curry County's share of fuel taxes and motor vehicle license fees. The Bike and Footpath is Constitutionally and associated with footpath and bicycle lanes. The Road Fund is also responsible for other departments such as General Vehicle Statutorily restricted per Oregon Constitution Article IX, Section 3a, and ORS 366.514. These funds can only be used for work Services, Vehicle Replacement, Roadside Improvements, Road Capital Improvement Reserve, General Fund Equipment Self-Insurance, and Road Equipment Self-Insurance.

Position	Salary Range	FTE	Position	Salary Range	FTE
Roadmaster	\sim	1.000	Road Maint/Const. Foreman	×	2.000
Mechanic	ш	1.000	Road Maint/Construction l	В	3.000
Road Maint/Construction II	U	5.000	Road Maint/Construction III	ш	2.500
Irregular – Road Emp	IRR	0.150	Accounting Clerk	D	1.000
Cost Accountant	ſ	1.000	Sr. Accounting Clerk	щ	1.000
TOTAL FTE: 17.65					

Road Fund Summary	
Road Fund Summan	~
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Modu Fully Juliilialy												
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		TOTAL	PERSONNEL MATE	MATERIALS &	ERIALS & CAPITAL	DEBT			SPECIAL	BALANCES ,		TOTAL
1.15 FUND	_	RESOURCES	SERVICES	SERVICES	OUTLAY	SERVICE	TRANSFERS	TRANSFERS CONTINGENCY	PAYMENTS	RESERVES	RE	REQUIREMENTS
Road Operations	s	6,130,815	\$ 2,030,393	6,130,815 \$ 2,030,393 \$ 2,565,476 \$	\$ 560,000	Q		\$ 974,946			Ŷ	6,130,815
Road Bike & FootPath	ŝ	163,084	Ş	\$ 2,000	» ج			\$ 161,084			÷	163,084
Road Capital Improvement	Ş	18,680,000	ہ ج	\$ 800			\$ 1,055,000	\$ 17,624,200			Ş	18,680,000
Road Equipment Self Insurance	ŝ	1,157,000	Ş	\$ 1,157,000							Ŷ	1,157,000
											Ŷ	10
Fotal Road Fund	s	26,130,899	\$ 2,030,393	26,130,899 \$ 2,030,393 \$ 3,725,276 \$	\$ 560,000 \$	- 5 0	\$ 1,055,000	,055,000 \$ 18,760,230	. 5	• \$	s	26,130,899

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202	2022 Actual	202	2023 Actual	202	2024 Budget	Account Number	Account Description	2024-2025 Proposed		2024-2025 Approved	2024-2025 Adopted
Ş	1,229,458	Ş	1,109,485	Ş	1,232,000	1,232,000 1.15-431.00-332.00-000-00	USDA/FS - Forest 10.665	\$	\$		\$
Ŷ	60,794	Ş	£	Ş	x	1.15-431.00-332.01-000-00	Fed - Public Land Sale 39.002	\$	Ş	8	\$
Ş	5,210	Ş	ġ.	Ş	×	1.15-431.00-335.02-000-00	Other - Special Projects	\$ 	Ş	(i)	¢
Ş	2,355,019	Ş	2,386,551	Ş	2,636,000	2,636,000 1.15-431.00-335.40-000-00	Shared - St - Mtr Veh Fuel Tax	\$ 2,650,000) \$	2,650,000	\$ 2,650,000
Ş	24,493	Ş	678,415	Ş	25,000	25,000 1.15-431.00-380.00-000-00	Misc Revenue	\$ 12,000	0 \$	12,000	\$ 12,000
÷	755,473	ş	v	ş	267,000	267,000 1.15-431.00-380.10-000-00	Misc Rev - STP Fund Exch	\$ 345,500	\$ 0	345,500	\$ 345,500
ŝ	31,365	ŝ	20,765	ŝ	20,000	20,000 1.15-431.00-380.50-000-00	Misc Shop Revenue	\$ 20,000	\$ 0	20,000	\$ 20,000
		ş	223	Ş	ж	1.15-431.00-385.05-000-00	Sales of Non-Capital Equipment	\$ *	Ş		\$
ş	17,066	ş	26,082	Ş	1	1.15-431.00-390.00-000-00	Reimb - Miscellaneous	¢	Ş		\$
Ŷ	1,500			Ŷ	E	1.15-431.00-390.10-000-00	Insurance Reimbursement	\$ -	Ş		\$
¢	15,235			Ş	10	1.15-431.00-390.10-000-02	Reimb - FEMA - CFDA	\$	Ş	10	\$
Ş	65,860	Ş	320,065	Ş	820,000	820,000 1.15-431.00-390.10-000-03	Reimb-St-Fed- PR312 Morrill Br	\$ 500,000) \$	500,000	\$ 500,000
				Ş	э	1.15-431.00-390.88-115-19	IGS - 1.15 Gen Vehicle Srvcs	\$	Ş		\$
		Ş	875	Ş	a	1.15-431.00-390.88-120-00	IGS - 1.20 Bike & Footpath	\$	Ş		¢
Ŷ	11,356	Ş	4,962	ş	e	1.15-431.00-390.88-137-00	IGS - 1.37 Towers	\$ 	Ş		\$
ŝ	76,095	Ş	113,703	Ş	87,500	87,500 1.15-431.00-390.88-221-00	IGS - 2.21 General Svcs	\$	Ş		Ş
		ş	475,000	Ş	36	1.15-431.00-391.15-000-15	Tran In - 1.15 Road Cap Improv	\$	Ş	<u>.</u>	ž \$
ş	153	ş	228	ş		1.15-431.00-391.99-000-00	Allocated Interest	\$	Ş	() () ()	\$ s
ŝ	234,680	Ŷ	2,325	Ş	50,000	50,000 1.15-431.00-392.20-000-00	Sales of Vehicles	\$ 15,000	0 \$	15,000	\$ 15,000
				ş	ĸ	1.15-431.00-399.00-000-00	Unrestricted Fund Balance	\$	Ş		\$
Ş	2,634,023	Ş	2,167,315	Ş	2,167,315	2,167,315 1.15-431.00-399.03-000-00	Restricted Fund Balance	\$ 2,167,315	5 \$	2,167,315	\$ 2,167,315
11 ጥ	421,000	Ş	421,000	Ş	421,000	421,000 1.15-431.00-399.04-000-00	Nonspendable Fund Balance	\$ 421,000	\$	421,000	\$ 421,000
ŝ	7,938,779	s	7,726,993 \$	s	7,725,815		TOTAL RESOURCES	\$ 6,130,815	\$	6,130,815	\$ 6,130,815

ROAD OPERATIONS

4			÷					H	H		
γ.	1,029,970	\$ 1,17	-		1.15-431.00-490.00-110-00	Sal - Regular	\$ 1,162,425	-	-	1,1	1,162,425
s	13,892	-	-+		1.15-431.00-490.00-120-00	Sal - Irregular	\$ 15,000	_	15,000		15,000
Ŷ	21,070	\$ 22,862	2 \$	25,000	1.15-431.00-490.00-130-00	Sal - Overtime	\$ 35,000	00 \$	35,000	\$ 35	35,000
Ş	319,350	\$ 345,922	2 \$	386,400	1.15-431.00-490.00-213-00	Ben - Health Insurance	\$ 313,500	00 \$	313,500	\$ 315	313,500
		\$ 19,418	8 \$	20,700	1.15-431.00-490.00-213-10	Ben - Health Reimburse	\$ 14,250	50 \$	14,250	\$ 1 ⁷	14,250
Ŷ	1,493	\$ 1,676	\$ 9	1,872	1.15-431.00-490.00-214-00	Ben - Life Insurance	\$ 1,109	\$ 60	1,109	Ş	1,109
Ş	80,941	\$ 91,603	3 \$	101,293	1.15-431.00-490.00-220-00	Ben - FICA	\$ 90,455	55 \$	90,455	ک 90	90,455
ŝ	248,271	-	8 \$	372,302	1.15-431.00-490.00-230-00	Ben - PERS - County Portion	\$ 368,376	76 \$	368,376	\$ 368	368,376
ş	6,496	\$ 8,664	4 \$	9,743	1.15-431.00-490.00-250-00	Ben - Unemployment Insurance	\$ 8,524	24 \$	8,524	Ş	8,524
		\$ 1,144	-	5,296	1.15-431.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 4,729		4,729	\$	4,729
Ŷ	27,928	\$ 39,777		48,922	1.15-431.00-490.00-260-00	Ben - Worker's Compensation	\$ 45,825	25 \$	45,825	\$ 45	45,825
Ŷ	812	\$ 862	-	1,166	1.15-431.00-490.00-290-00	Ben - OR W/C Assessment	\$ 1,200	00 \$	1,200	Ş	1,200
s	1,750,222	\$ 1,993,049		2,271,781		TOTAL PERSONNEL SERVICES	\$ 2,060,393	93 \$	2,060,393	\$ 2,06(2,060,393
ş	5,206		-	8,000	1.15-431.00-490.00-310-00	Pro Svcs - Training & Ed	\$ 6,000	-	6,000	Ş	6,000
Ŷ	38,380		<u> </u>	50,000	1.15-431.00-490.00-330-00	Pro Svcs - General	\$ 40,000	00 \$	40,000	\$ 40	40,000
ŝ	304,474	ş	-	150,000		Pro Svcs - Engineering	\$ 100,000	00 \$	100,000	\$ 100	100,000
ş	70,895	\$ 143,805	-	550,000	1.15-431.00-490.00-332-00	Pro Svcs - Contractors	\$ 325,000	00 \$	325,000	\$ 325	325,000
Ŷ	2,072	\$ 2,094	<u> </u>	4,000	1.15-431.00-490.00-340-00	Pro Svcs - Medical Lab	\$ 5,000	\$ 00	5,000	Ş	5,000
Ŷ	3,038	\$	ŝ	1,000	1.15-431.00-490.00-341-00	Pro Svcs - Data Processing	\$ 2,000	\$ 00	2,000	Ş	2,000
Ŷ	3,038	\$ 3,089	_	3,000	1.15-431.00-490.00-411-00	Util - Water & Sewer		00 \$	4,200	\$	4,200
Ŷ	9,456	\$ 8,661	-	8,000	1.15-431.00-490.00-415-00	Util - Telephone	\$ 10,000	00 \$	10,000	\$ 1(10,000
Ŷ	493	\$ 488	-	1,200	1.15-431.00-490.00-416-00	Util - Cellular Telephone	\$ 15,000	00 \$	15,000	\$ 15	15,000
Ş	4,818	\$ 4,766	6 \$	4,000	1.15-431.00-490.00-421-00	Util - Waste Disposal	\$ 7,000	00 \$	7,000	\$	7,000
12 ∽	2,439	\$ 2,625	5 Ş	2,200	1.15-431.00-490.00-425-00	Other Services - Dry Cleaning	\$ 2,500	00 \$	2,500	Ş	2,500
Ş	7,672	-	-	5,000	1.15-431.00-490.00-426-00	Other Services- Safety/Rainger	\$ 10,000	00 \$	10,000	\$ 10	10,000
ş	5,298	\$ 155	5 \$	18,000		Rep & Maint - Equipment	\$ 5,000	00 \$	5,000	۶ ۲	5,000
ş	30,075	\$ 15,392	12 \$	5,000	1.15-431.00-490.00-431-00	Rep & Maint - Building	\$ 1,000	00 \$	1,000	\$	1,000
		\$	÷	2,000	2,000 1.15-431.00-490.00-432-00	Rep & Maint - Site	\$ 1,000	00 \$	1,000	\$	1,000
Ŷ	23,756	\$ 50,468	_	20,000	1.15-431.00-490.00-434-00	Rep & Maint - Vehicles	\$ 40,000	00 \$	40,000	\$ 4(40,000
ŝ	19,725	Ş	\$ Q	25,000	1.15-431.00-490.00-442-00	Rental - Equipment	\$ 25,000	00 \$	25,000	\$ 25	25,000
ŝ	51,287	ŝ	<u> </u>	53,175	1.15-431.00-490.00-521-00	lns - Liability - General	\$ 70,000	00 \$	70,000	\$ 70	70,000
ş	7,670	-	<u> </u>	7,989		Ins - Liability - Auto	\$ 10,500	00 \$	10,500	\$ 1(10,500
Ŷ	2,744	\$ 3,245	5 \$	2,801	1.15-431.00-490.00-524-00	Ins - Property & Contents	\$ 4,000	00 \$	4,000	¢ د	4,000
Ŷ	917	ې ۲	ş	1,000	1.15-431.00-490.00-541-00	Advertising - Legal	\$	500 \$	500	Ş	500
ş	411	Ş	ş	500	1.15-431.00-490.00-542-00	Advertising - Other	Ş	Ş		Ş	25
Ŷ	3,067	\$ 3,472	2 \$	3,500	1.15-431.00-490.00-550-00	Copying & Printing	\$ 4,500	00 \$	4,500	¢ 7	4,500
Ŷ	2,392	-		6,000	1.15-431.00-490.00-580-00	Travel - Meals & Lodging	\$ 1,500	-	1,500	¢	1,500
		ه ۲	ŝ	1,000	1.15-431.00-490.00-581-00	IGS - Assigned Vehicles	\$ 1,000	00 \$	1,000	\$ 1	1,000
		\$	ş	ug ti	1.15-431.00-490.00-582-00	IGS - Motor Pool	\$	Ş	9	Ş	Q.
Ŷ	364	\$ 1,088	-	500	1.15-431.00-490.00-583-00	Travel - Mileage Allowance	\$ 5	500 \$	500	Ş	500
Ŷ	2,242	\$ 	Ş	1,000	1.15-431.00-490.00-584-00	Travel - Transportation	\$ 5	500 \$	500	Ş	500
		Ş	Ş		1.15-431.00-490.00-587-00	IGS - 1.15 Road - Assigned Veh	\$	Ş	E	Ş	5
Ş	72	Ş	58 \$	1,000	1.15-431.00-490.00-590-00	Freight	\$ 1,000	00 \$	1,000	Ŷ	1,000
ŝ	335	\$ 420	\$ 0	1,000	1.15-431.00-490.00-595-00	Postage	\$ 2	500 \$	500	Ş	500
ş	1,700	\$ 4,004	04 \$	1,500		Sup - Office	\$ 2,000	00 \$	2,000	Ş	2,000
\$	1,014	ş				Sup - Janitorial	\$ 1,200	00 \$	1,200	Ş	1,200
		-	4								Ĩ

		¢ 166	~ 9	1 000	1 000 1 15-431 00-490 00-605-00	Sun - Medical	¢ 5(son s	500 \$		200
\$	73		-	150	1.15-431.00-490.00-606-00	Event Food Supplies		-	-		36
ŝ	13,223	\$ 3,273	-	30,000		Sup - Non-Capital Equipment	0		25,000 \$		25,000
ŝ	1,322	\$ 865	5 \$	1,000	1.15-431.00-490.00-615-00	Other Materials & Services	\$ 1,000	00 \$	1,000 \$		1,000
ş	16,538	\$ 16,620	\$ 0	25,000	1.15-431.00-490.00-622-00	Util - Electricity	\$ 20,000	\$ 00	20,000 \$		20,000
\$	31,674	<u> </u>	-	50,000	1.15-431.00-490.00-626-00	Sup - Motor Vehicle - Gas	\$ 45,000	5 (Ş	45,000 \$		45,000
\$	83,926	-	-	100,000	1.15-431.00-490.00-627-00	Sup - Motor Vehicle - Diesel	\$ 75,000	30 \$	75,000 \$		75,000
\$	26,898	-	-	30,000	1.15-431.00-490.00-628-00	Sup - Weed Control Chemicals	\$ 28,000	-	28,000 \$		28,000
\$	1,855	ŝ	-	2,500	1.15-431.00-490.00-650-00	Dues - Membership	\$ 1,500	00 \$	1,500 \$		1,500
Ş	417	\$ 417	-	1,000	1.15-431.00-490.00-651-00	Miscellaneous Fees	\$ 1,000		1,000 \$		1,000
\$	54,327	\$ 118,789	ۍ د	90,000	1.15-431.00-490.00-661-00	Sup - Motor Vehicle - Parts	\$ 115,000	30 \$	115,000 \$		115,000
Ş	28,229	Ş	-	30,000	1.15-431.00-490.00-662-00	Sup - Motor Vehicle - Tires	\$ 40,000	30 \$	40,000 \$		40,000
\$	1,735	-	-	10,000	1.15-431.00-490.00-663-00	Sup - Mtr Veh - Small Tools	\$ 5,000	5 S	5,000 \$		5,000
\$	3,089	ŝ	-	6,000	0 1.15-431.00-490.00-664-00	Sup - Motor Vehicle Shop	\$ 5,000	30 \$	5,000 \$		5,000
ŝ	4,029	-	-	10,000	1.15-431.00-490.00-665-00	Sup - Motor Vehicle - Oil	\$ 7,500	50 \$	7,500 \$		7,500
ŝ	271	\$ 3,561	-	2,000	1.15-431.00-490.00-669-00	Sup - Motor Vehicle - Other	\$ 5,000	\$ 00	5,000 \$		5,000
ş	225,346	—		250,000	1.15-431.00-490.00-670-00	Sup - Road - Striping	\$ 250,000	5 OC	250,000 \$		250,000
ş	648,125	ŝ	-	500,000	1.15-431.00-490.00-671-00	Sup - Road - Oil	\$ 475,000	5 OC	475,000 \$		475,000
ş	3,382	-	-	40,000	1.15-431.00-490.00-672-00	Sup - Road - Culverts	\$ 150,000	5 S	150,000 \$	150	150,000
ş	231,612	\$ 167,525	<u> </u>	300,000	1.15-431.00-490.00-673-00	Sup - Road - Gravel	\$ 150,000	00 \$	150,000 \$		150,000
		۲. S	Ŷ	10,000	1.15-431.00-490.00-674-00	Sup - Road - Bridges	\$ 10,000	00 \$	10,000 \$		10,000
ŝ	59,007	\$ 34,915	5 \$	40,000	1.15-431.00-490.00-675-00	Sup - Road - Other	\$ 40,000	00 \$	40,000 \$		40,000
			-	1,500	1.15-431.00-490.00-676-00	Sup - Road - Fencing	\$ 2,500	20 \$	2,500 \$		2,500
3			81 \$	•	1.15-431.00-490.00-680-00	Late Fees/Finance Charge	÷ \$	Ş	Ş.		i,
					1.15-431.00-490.00-899-00	Due to Admin Indirect Services	\$ 414,349	19 Ş	414,349 \$		414,349
ŝ	144,720	\$ 153,418	18 \$	153,418	1.15-431.00-490.00-820-00	IGS - 2.20 Finance	\$	Ş	ŝ		ų.
ŝ	48,948	-	-	67,700	1.15-431.00-490.00-821-00	IGS - 2.20 Payroll/HR	\$	Ş	ب		ę
ş	93,885	\$ 91,735	<u> </u>	96,322	1.15-431.00-490.00-822-00	IGS - 2.20 Counsel	÷ _	Ş	÷		i,
ŝ	138,573	Ş		124,376	1.15-431.00-490.00-826-00	IGS - 2.20 IT/Telecom	ء ج	Ş	\$,		
ŝ	54,573	\$	+	49,349	1.15-431.00-490.00-828-00	IGS - 2.20 BOC Office	Ş	Ŷ	\$ -		3
\$	118,704	\$	-	124,980	1.15-431.00-490.00-830-00	IGS - 2.20 Commissioners	Ŷ	Ş	\$		ų.
. 0	1,215	\$	+	1,340		IGS - 1.37 Blanco Maint	\$ 1,407	-	1,407 \$		1,407
ŝ	2,220	\$ 2,328	28 \$	2,446	1.15-431.00-490.00-837-26	IGS - 1.37 Agness Maint	\$ 2,568	58 \$	2,568 \$		2,568
1	1,839	\$		2,027	1.15-431.00-490.00-837-36	IGS - 1.37 Grizzly Maint	\$ 2,130	30 \$	2,130 \$		2,130
ŝ	444	Ş		490	1.15-431.00-490.00-837-46	IGS - 1.37 Bosley Maint	5 5	515 \$	515 \$		515
\$	1,635	-	16 \$	1,804		IGS - 1.37 Blk Mound Maint	\$ 1,894	94 Ş	1,894 \$		1,894
s	2,646,885	-	-	3,093,167		TOTAL MATERIALS AND SERVICES	\$ 2,571,263	-	2,571,263 \$		2,571,263
ŝ	906	\$	-		1.15-431.00-490.00-711-00	Cap Outlay - Land - RO Way	- \$	Ş	÷		ï
		-	ŝ	ų.	1.15-431.00-490.00-720-00	Cap Outlay - Buildings	÷ \$	Ş	З.		4
ŝ	68,162	\$ 1,374,258	-	Ĕ	1.15-431.00-490.00-733-00	Cap Outlay - Bridge Imprvmnts	\$ 250,000	00 \$	250,000 \$		250,000
ş	439,215	-	-	x	1.15-431.00-490.00-735-00	Cap Outlay - Road Improvements	\$ 250,000	00 \$	250,000 \$		250,000
ŝ	408,302	-	-	i.	1.15-431.00-490.00-740-00	Cap Outlay - Heavy Equipment	Ş	Ŷ	т Г		
1		\$ 5,200	\$ 00	60,000		Cap Outlay - Mach & Equip	\$ 60,000	00 \$	60,000 \$		60,000
		* \$	÷	475,000	1.15-431.00-490.00-742-00	Cap Outlay - Motor Vehicle	ء ج	Ş	ŝ		×
		÷	\$	×		Cap Outlay - Office Furniture	Ş	Ş	\$ S		4
		Ş	\vdash	3	1.15-431.00-490.00-744-00	Cap Outlay - Comp & Peripheral	Ş	Ş	\$		-
8		29	97								

s	916,586	\$ 3,463,152	\$	535,000		TOTAL CAPITAL OUTLAY	\$	560,000	\$ 5	560,000	5	560,000
		÷	\$ 1,	825,867	1,825,867 1.15-431.00-496.00-000-00	Operating Contingency	Ş	24	\$	ч	10	8
s		- \$	\$ 1,1	,825,867		TOTAL OPERATING CONTINCENCY	\$	939,159	\$ 9	939,159	\$	939,159
ŝ	5,313,693	\$ 7,636,708	\$	7,725,815		TOTAL REQUIREMENTS	\$	6,130,815	\$ 6,1	6,130,815	\$ 6,	6,130,815
ş	2,625,086	\$ 90,286	\$	0		ENDING FUND BALANCE	\$	48	\$	ai a	\$	

				ROAD BIKE AND FOOTPATH			
2022 Actual	2022 Actual 2023 Actual 2024 Budget	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
\$23,384	\$23,753		\$26,000 1.15-431.24-314.10-000-00	Shared - St - Mtr Veh Fuel Tax	\$25,000	\$25,000	\$25,000
		0\$	\$0 1.15-431.24-390.00-000-00	Misc Rev / Reimburse	0\$	0\$	\$0
		o\$	\$0 1.15-431.24-391.00-000-00	Tran In - 1.20 Bike & Ftpath	0\$	¢	\$0
		\$0	\$0 1.15-431.24-391.99-000-00	Allocated Interest	0\$	¢	\$0
\$69,936	\$93,320	\$80,000	\$80,000 1.15-431.24-399.03-000-00	Restricted Fund Balance	\$138,084	\$138,084	\$138,084
\$93,320	\$117,072	\$106,000		TOTAL RESOURCES	\$163,084	\$163,084	\$163,084
	\$875		\$0 1.15-431.24-490.00-432-00	IGS - 1.15 Road R&M	\$2,000	\$2,000	\$2,000
		¢0	\$0 1.15-431.24-490.00-680-00	Late Fees/Finance Charge	¢0	¢0	¢0
\$0	\$875	\$0		TOTAL MATERIALS AND SERVICES	\$2,000	\$2,000	\$2,000
	\$0.00		\$106,000 1.15-431.24-496.00-000-00	Working Capital - Contingency	\$161,084	\$161,084	\$161,084
\$0	\$0	\$106,000		TOTAL CONTINGENCY	\$161,084	\$161,084	\$161,084
0\$	\$875	\$106,000		TOTAL REQUIREMENTS	\$163,084	\$163,084	\$163,084
\$93,320	\$116,197	0\$		ENDING FUND BALANCE	¢	¢	\$0

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2	2022 Actual	2023 Actual		2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	proved	2024-2025 Adopted	Adopted
ŝ	127,253	\$ 741,188	38 \$	150,000	150,000 1.15-431.20-361.09-000-00	Interest Revenues	\$ 880,000	Ş	880,000	Ş	880,000
			ŝ	x	1.15-431.20-391.31-000-02	Tran In - 3.10 Resrv Road Cap	÷	\$		Ş	
ŝ	23,520,589	\$ 21,601,821	21 \$	20,000,000	20,000,000 1.15-431.20-399.03-000-00	Restricted Fund Balance	\$ 17,800,000	Ş	17,800,000	\$ 1 [.]	17,800,000
\$	23,647,842	\$ 22,343,009	\$ 60	20,150,000		TOTAL RESOURCES	\$ 18,680,000	\$	18,680,000	\$ 1	18,680,000
		\$ 41	413 \$	770	770 1.15-431.20-490.00-521-00	Ins - Liability - General	\$ 800	\$	800	Ş	800
		ŝ	\$ 0		1.15-431.20-490.00-615-00	Other Materials & Services	\$	\$	8	Ş	Æ
			ŝ	a	1.15-431.20-490.00-680-00	Late Fees/Finance Charge	÷	Ş	3	Ş	
s.	THE AND AND A	\$ 413	13 \$	770		TOTAL MATERIALS AND SERVICES	\$ \$ \$00	\$	800	\$	800
		Ş	ŝ	16,853,160	16,853,160 1.15-431.20-490.00-850-00	Reserve For Future Expenditure	\$ 17,624,200	Ş	17,624,200	\$ 1	17,624,200
\$	· · · · ·	s.	\$	16,853,160	THE SALE WE ARE A	TOTAL RESERVES FOR FUTURE EXP	\$ 17,624,200	\$	17,624,200	\$ 1 [.]	17,624,200
		\$ 475,000	\$ 00	x	1.15-431.20-491.14-000-00	Tran To - 1.15 Road Dept	÷	Ş	e	Ş	
		Ŷ	ŝ	175,000	175,000 1.15-431.20-491.24-000-04	Tran To - 1.37 Towers Cap	\$ 175,000	\$	175,000	Ş	175,000
ŝ	2,046,021	\$ 1,944,843	43 \$	3,121,070	3,121,070 1.15-431.20-491.28-000-02	Tran To - 1.28 Sheriff Patrol	\$ 880,000	Ş	880,000	Ş	880,000
			Ŷ	10	1.15-431.20-491.28-000-06	Tran To - 1.28 Jail	\$	Ş	0	Ş	98
\$	2,046,021 \$	\$ 2,419,843	43 \$	3,296,070		TOTAL TRANSFERS	\$ 1,055,000	\$	1,055,000	Ş	1,055,000
ş	2,046,021 \$	\$ 2,420,256	56 \$	20,150,000		TOTAL REQUIREMENTS	\$ 18,680,000	Ş	18,680,000	\$ 1	18,680,000
ş	21,601,821 \$	\$ 19,922,753	53 \$	3993		ENDING FUND BALANCE	\$	\$	۲	Ş	4

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ROAD - ROAD EQUIPMENT SELF INSURANCE

202	2022 Actual	2023 Actu	al	2023 Actual 2024 Budget	Account Number	Account Description	2024-2025 Propose	4 2024-20;	25 Approved	2024-2025 Proposed 2024-2025 Approved 2024-2025 Adopted
				s S	1.15-490.20-391.31-000-04	Tran In - Resrv Road Equip Ins	÷	Ş	31	\$
				ş	1.15-490.20-391.99-000-00	Allocated Interest	* \$	\$		۰ ۶
Ş	1,145,220 \$	\$ 1,143,537	537	\$ 1,164,000	1,164,000 1.15-490.20-399.03-000-00	Restricted Fund Balance	\$ 1,157,000	0 \$	1,157,000	\$ 1,157,000
s	1,145,220	\$ 1,143,537	537	\$ 1,164,000		TOTAL RESOURCES	\$ 1,157,000	0 \$	1,157,000	\$ 1,157,000
				Ş	1.15-490.20-490.00-434-00	R & M Vehicles/Equipment	- \$	Ş	90	\$
Ş	1,683	Ş	4,385	\$ 1,164,000	1,164,000 1.15-490.20-490.00-615-00	Other Materials & Services	\$ 1,157,000	0 \$	1,157,000	\$ 1,157,000
				\$	1.15-490.20-490.00-680-00	Late Fees/Finance Charge	\$	Ş	*	\$ -
S	1,683	Ş	4,385	\$ 1,164,000		TOTAL MATERIALS AND SERVICES	\$ 1,157,000	0 S	1,157,000	\$ 1,157,000
ş	1,683	Ş	4,385	\$ 1,164,000		TOTAL REQUIREMENTS	\$ 1,157,000	0 \$	1,157,000	\$ 1,157,000
ŝ	1,143,537	1,143,537 \$ 1,139,152	152	Ş		ENDING FUND BALANCE	Ş	ş	•	Ş

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three departments for the purchase, maintenance and insurance of the County Vehicles and mobile equipment. The General Vehicle Services Fund is the responsibility of the Roadmaster, an appointed position. The fund has

Vehicle Replacement: This department was established to provide an in-house financing opportunity for the replacement of County vehicles. Vehicles are purchased through this department and is reimbursed by the department requesting the purchase either by cash or payment with interest. General Vehicle Services: This department provides for all costs associated with the operation of County general Revenues for this department are 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 Service Vehicles are all vehicles owned by service vehicles. Typical expenditures include cost for insurance, fuel, maintenance, and repair of the vehicles. the County, except Road Fund vehicles and equipment.

damage will be collected and reimbursed back to this department. This department basically operated in lieu of General Service vehicles and trailered mobile equipment. If other parties are involved and at fault, the cost of General Equipment Self Insurance: This department provides resources to pay for vandalism and damage to purchasing insurance for comprehensive and collision coverage.

Summary
Fund
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JND TOTAL PERSONNEL MATERIALS & CAPITAL DEBT JND RESOURCES SERVICES OUTLAY SERVICE TRANSFERS CONTINGENCY S Jnc \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 7,000,852 Ice \$ 5,331,848 \$ 331,848 \$ 5,50,000 \$ 5,250,000 \$ 5,80 \$ 48,110 Jacement \$ 325,008 \$ 25,60,000 \$ 2,550,000 \$ 4,8,110 \$ 48,110 S 763,188 \$ 364,226 \$ 250,000 \$ 5,80 \$ 148,962 \$ - 5											
TOTAL PERSONNEL MATERIALS & CAPITAL DEBT SPECIAL RESOURCES SERVICES SERVICES SERVICES OUTLAY SERVICE PAVMENT \$ 5,480 \$ 5,480 \$ 5,480 \$ 5,480 \$ 100,852 \$ 432,700 \$ 331,848 \$ 100,852 \$ 48,110 \$ 432,700 \$ 2,5898 \$ 250,000 \$ 48,110 \$ 48,110 \$ 48,110 \$ 48,110 \$ 5,188 \$ 48,110 \$ 5,188 \$ 5,260,000 \$ 5,188,05 \$ 48,110 \$ 5,188,05 \$ 5,188,05 \$ 5,260,000 \$ 5,188,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,250,000 \$ 5,59 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 \$ 5,189,05 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>UNAPPR.</th> <th></th>										UNAPPR.	
TOTAL PERSONNEL MATERIALS & CAPITAL DEBT PAYMENT RESOURCES SERVICES SERVICES SERVICES OUTLAY SERVICE TRANSFERS CONTINGENCY S \$ 5,480 \$ 5 5,480 \$ - \$ 31,848 \$ \$ 4,32,700 \$ \$ 331,848 \$ \$ \$ 4,8,110 \$ \$ 4,8,110 \$ \$ 4,8,110 \$ \$ 4,8,110 \$ \$ 4,8,110 \$ \$ 4,8,110 \$ \$ 4,8,110 \$ \$ \$ 4,8,110 \$ \$ \$ 4,8,110 \$ \$ 4,8,110 \$ \$ \$ 4,8,110 \$ \$ \$ 4,8,110 \$ \$ 5 1,00,852 \$ \$ \$ 4,8,110 \$ \$ \$ 4,8,110 \$ \$ \$ 4,8,110 \$ \$ 4,8,110 \$ \$ \$									SPECIAL	BALANCES	
RESOURCES SERVICES SERVICES SERVICE TRANSFERS CONTINGENCY S \$ 5,480 \$ \$ \$,432,700 \$ \$ \$,432,700 \$ \$ \$,432,700 \$ \$ \$,48,110 \$ \$ \$ \$,48,110 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <		TOTAL	PERSONNEL	MATERIALS &	CAPITAL	DEBT			PAYMENT		TOTAL.
\$ - \$ 5,480 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ <td>1.28 FUND</td> <td>RESOURCES</td> <td></td> <td></td> <td>OUTLAY</td> <td>SERVICE</td> <td>TRANSFERS</td> <td>CONTINGENCY</td> <td></td> <td>RESERVES</td> <td>RESERVES REQUIREMENTS</td>	1.28 FUND	RESOURCES			OUTLAY	SERVICE	TRANSFERS	CONTINGENCY		RESERVES	RESERVES REQUIREMENTS
\$ 432,700 \$ - \$ 331,848 \$ - \$ \$ 100,852 ent \$ 325,008 \$ - \$ 26,898 \$ 250,000 \$ - \$ 48,110 5 \$ 325,018 \$ - \$ 364,226 \$ 250,000 \$ - \$ 148,962 \$ - \$ \$ 5 5 763,188 \$ - \$ 364,226 \$ 250,000 \$ - \$ \$ 148,962 \$ - \$ \$ 5	Gen Veh Svcs-Self Insurance	\$ 5,480	\$	\$ 5,480	- \$			ڊ ک			\$ 5,480
ent \$ 325,008 \$ - \$ 26,898 \$ 250,000 \$ - \$ 48,110 5 763.188 \$ - \$ 364.226 \$ 250,000 \$ - \$ 148,962 \$ - \$	Gen Veh Svcs-Gen Veh Services	\$ 432,700	Ŷ	\$ 331,848		\$		\$ 100,852			\$ 432,700
\$ 763.188 \$ - \$ 364.226 \$ 250.000 \$ - \$ - \$ 148,962 \$ - \$	Gen Veh Svcs-Vehicle Replacement	\$ 325,008	ş	\$ 26,898	\$ 250,000		÷	\$ 48,110			\$ 325,008
\$ 763.188 \$ - \$ 364.226 \$ 250,000 \$ - \$ 148,962 \$ - \$											ۍ ډ
\$ 763.188 \$ - \$ 364.226 \$ 250,000 \$ - \$ 148,962 \$ - \$											¢
\$ 763.188 \$ - \$ 364.226 \$ 250,000 \$ - \$ 148,962 \$ - \$											۰ ج
\$ 763.188 \$ - \$ 364.226 \$ 250,000 \$ - \$ 148.962 \$ - \$											۰ ج
	Total Gen Veh Svcs Fund	\$ 763,188	- 5	\$ 364,226	\$ 250,000	\$ -	\$.	\$ 148,962	\$	s.	\$ 763,188

			OLIVERAL VEITOLE	ALINENAL VEITICLE JENVICED - ULINENAL LQUITINENI JELI "INJOINANCE			
2022 Actual	2022 Actual 2023 Actual 2024 Budget	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
	0\$		\$0 6.05-490.10-390.10-000-00	Reimbursement - Insurance	\$0	¢0	\$0
	0\$	0\$	\$0 6.05-490.10-391.31-000-03	Tran In - Gen Equip Self Ins	\$0	\$0	\$0
\$1,654	¢512		\$0 6.05-490.10-391.99-000-00	Allocated Interest	\$0	\$0	\$0
\$58,567	\$25,362		\$50,000 6.05-490.10-399.00-000-00	Assigned Fund Balance	\$5,480	\$5,480	\$5,480
\$60,220	\$25,873	\$50,000		TOTAL RESOURCES	\$5,480	\$5,480	\$5,480
0\$	0\$ 0		\$25,000 6.05-490.10-490.00-430-00	Rep & Maint - Equipment	\$5,480	\$5,480	\$5,480
\$9,858	\$14,603		\$25,000 6.05-490.10-490.00-434-00	Rep & Maint - Vehicles	\$0	¢0	\$0
0\$	0\$ 0		\$0 6.05-490.10-490.00-610-00	Non-Cap Equipment	\$0	¢	\$0
¢Ο	0\$ 0	\$0	\$0 6.05-490.10-490.00-680-00	Late Fees/Finance Charge	¢0	\$0	\$0
\$9,858	\$14,603	\$50,000		TOTAL REQUIREMENTS	\$5,480	\$5,480	\$5,480
\$50,362	\$11,271	\$0		ENDING FUND BALANCE	\$0	\$0	\$0

GENERAL VEHICLE SERVICES - GENERAL EQUIPMENT SELF-INSURANCE

2022 Actual	2023 Actual	2024 Budget	Account Number	mber Account Description 2024-5	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
\$222,202	-		\$275,920 6.05-419.60-340.00-000-00	IGS - Client Fees Assigned Vehicle	\$292,700	\$292,700	\$292,700
\$5,392	\$15,103		\$54,568 6.05-419.60-340.05-000-00	IGS - Client Fees Motor Pool	\$48,000	\$48,000	\$48,000
	\$0		\$0 6.05-419.60-391.88-221-00	Tran In - Gen Vehicle Srvcs	\$0	\$0	¢0
\$1,372	(40,024)		\$0 6.05-419.60-399.01-000-00	Assigned Fund Balance	\$92,000	\$92,000	\$92,000
\$228,966	\$251,533	\$330,488		TOTAL RESOURCES	\$432,700	\$432,700	\$432,700
	0\$		\$0 6.05-419.60-490.00-342-00	IGS - 2.17 Comm Dev Building	\$0	\$0	\$0
\$936	\$1,491		\$700 6.05-419.60-490.00-343-00	IGS - 2.20 Occup Motor Pool Sv	\$0	\$0	\$0
	\$0		\$0 6.05-419.60-490.00-430-00	Rep & Maint - Equipment	\$0	\$0	\$0
\$49,052	\$65,460		\$50,000 6.05-419.60-490.00-433-00	IGS - 1.15 R & M Vehicles	\$75,000	\$75,000	\$75,000
\$5,144	\$7,751		\$15,000 6.05-419.60-490.00-434-00	IGS - 1.15 Outside Labor/Parts	\$20,000	\$20,000	\$20,000
\$583	\$463		\$102 6.05-419.60-490.00-521-00	Gen Liab Ins	\$700	\$700	\$700
\$22,742	\$23,015		\$23,328 6.05-419.60-490.00-522-00	Ins - Liability - Auto	\$30,000	\$30,000	\$30,000
\$12,000	\$12,000		\$0 6.05-419.60-490.00-588-00	IGS - Vehicle Replacement	\$25,000	\$25,000	\$25,000
\$135,910	\$148,760		\$120,000 6.05-419.60-490.00-626-00	Sup - Motor Vehicle - Gas	\$120,000	\$120,000	\$120,000
\$9,803	\$11,594		\$5,000 6.05-419.60-490.00-661-00	IGS - 1.15 Mtr Veh Parts	\$8,000	\$8,000	\$8,000
\$9,014	\$26,020		\$15,000 6.05-419.60-490.00-662-00	IGS - 1.15 Mtr Veh Tires	\$20,000	\$20,000	\$20,000
\$1,090			\$1,500 6.05-419.60-490.00-663-00	IGS - 1.15 Mtr Veh Oil	\$2,000	\$2,000	\$2,000
\$6,168	\$5,806		\$10,000 6.05-419.60-490.00-665-00	Sup - Motor Vehicle - Diesel	\$5,500	\$5,500	\$5,500
\$420	\$1,136		\$1,000 6.05-419.60-490.00-669-00	IGS - 1.15 DMV Fees	\$2,500	\$2,500	\$2,500
	\$0		\$0 6.05-419.60-490.00-680-00	Late Fees/Finance Charge	\$0	\$0	\$0
			6.05-419.60-490.00-899.00	Due to Admin Indirect Service	\$23,148	\$23,148	\$23,148
\$4,239	\$4,140		\$4,141 6.05-419.60-490.00-820-00	IGS - 2.20 Finance	\$0	\$0	\$0
\$2,751	\$2,476		\$2,476 6.05-419.60-490.00-822-00	IGS - 2.20 Counsel	\$0	\$0	\$0
\$4,059	\$3,197		\$3,197 6.05-419.60-490.00-826-00	IGS - 2.20 IT - Telecom	\$0	\$0	¢
\$1,599	\$1,269		\$1,269 6.05-419.60-490.00-828-00	IGS - 2.20 BOC Office	\$0	\$0	\$0
\$3,480	\$3,213		\$3,213 6.05-419.60-490.00-830-00	IGS - 2.20 Commissioners	\$0	\$0	\$0
\$268,990	\$319,532	\$255,926		TOTAL MATERIALS AND SERVICES	\$331,848	\$331,848	\$331,848
¢\$	0\$		\$74,562 6.05-419.60-496.00-000-00	Operating Contingency	\$100,852	\$100,852	\$100,852
\$0	\$0	\$74,562		TOTAL CONTINGENCY	\$100,852	\$100,852	\$100,852
\$268,990	\$319,532	\$330,488		TOTAL REQUIREMENTS	\$432,700	\$432,700	\$432,700
(40,024)	(68,000)	\$0		ENDING FUND BALANCE	\$0	\$0	\$0

GENERAL VEHICLE SERVICES - GENERAL VEHICLE SERVICES

						GENERAL	GENERAL VENICLE SERVICES - VENICLE REPLACEIVIEN			
202	2022 Actual	2023 Actual		2024 Budget	get	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
ŝ	91,294	Ş		\$ 115,0	000 6.(115,000 6.05-490.00-390.88-110-03	IGS - 1.28 Sheriff Patrol	÷ \$	÷ \$	\$
ŝ	ii.	Ş		\$ 29,4	400 6.(29,400 6.05-490.00-390.88-110-12	IGS - 1.10 Assessor	ţ	¢	Ş Ş
ş	12	Ş	- 31	\$ 38,0	000 6.(38,000 6.05-490.00-390.88-217-13	IGS - 2.17 CD Building	ے ج	\$	\$
ŝ	ιų.	Ş		\$ 60,0	000 6.(60,000 6.05-490.00-390.88-217-14	IGS - 2.17 CD Emerg Mgmt	Ş	\$	\$ 0.00
ŝ	Ē	÷		\$	- 6.	6.05-490.00-390.88-217-15	IGS - 2.17 CD Veterans	\$	¢	Ş
ŝ	12,000	\$ 12,	12,000 \$	\$	- 6.0	6.05-490.00-390.88-221-00	IGS - General Vehicles Srvcs	÷ ځ	\$	\$
ŝ	8	÷		\$	- 6.	6.05-490.00-390.88-423-60	IGS - 1.10 Juvenile	ţ	Ş	Ş
ŝ	*	ş	3	Ş	- 6.	6.05-490.00-391.00-222-00	Tran In - Veh Replacement	\$	¢	\$
ŝ	1,346	÷	419	Ş	- 6.1	6.05-490.00-391.99-000-00	Allocated Interest	÷ \$	¢	Ş
ŝ	24,633	\$ 11,	11,522	Ş	- 6.1	6.05-490.00-392.20-000-00	Sales Of Vehicles	÷	ţ	Ş
ŝ	8,253	ş		Ŷ	- 6.1	6.05-490.00-392.20-000-20	Sales Of Vehicles-Sheriff	÷	\$	Ş
ŝ	251,646	\$ 320,	320,526	\$ 250,0	.000 6.0	250,000 6.05-490.00-399.01-000-00	Assigned Fund Balance	\$ 325,008	\$ 325,008	\$ 325,008
s	389,172	\$ 344,	344,467	\$ 492,400	400		TOTAL RESOURCES	\$ 325,008	\$ 325,008	\$ 325,008
ŝ	2,243	\$ 2,	2,461 \$	Ş	- 6.0	6.05-490.00-490.00-330-50	Veh Sales Broker Fees	\$ 3,500	\$ 3,500	\$ 3,500
ŝ	66	Ş	144	¢ 1	189 6.1	189 6.05-490.00-490.00-521-00	Ins - Liability - General	\$ 250	\$ 250	\$ 250
ş	11	Ş		Ş	3 6.0	6.05-490.00-490.00-820-00	IGS - 2.20 Finance	\$	Ş	Ŷ
ŝ	78	Ŷ	2	Ş	- 6.1	6.05-490.00-490.00-899-00	Due to Admin Indirect Services	\$ 23,148	\$ 23,148	\$ 23,148
s	2,353	\$ 2,	2,605	\$ 3	192		TOTAL MATERIALS AND SERVICES	\$ 26,898	\$ 26,898	\$ 26,898
Ŷ	91,294	\$ 196,	196,854	\$ 273,0	.000 6.1	273,000 6.05-490.00-490.00-742-00	Cap Outlay - Motor Vehicles	\$ 250,000	\$ 250,000	\$ 250,000
ŝ	91,294	\$ 196,	196,854	\$ 273,000	000		TOTAL CAPITAL OUTLAY	\$ 250,000	\$ 250,000	\$ 250,000
ŝ	4	Ş		Ş	- 6.	6.05-490.00-491.00-415-17	Transfer to 1.10 Assessor	Ş	\$	Ş
ş	10-10-10-10-10-10-10-10-10-10-10-10-10-1	\$		\$	•		TOTAL INTERFUND TRANSFERS	\$	•	s
ş	æ	Ş		\$ 219,2	219,208 6.0	6.05-490.00-496.00-000-00	Operating Contingency	\$ 48,110	\$ 48,110	\$ 48,110
ŝ		Ş	•	\$ 219,208	208		TOTAL CONTINGENCY	\$ 48,110	\$ 48,110	\$ 48,110
ŝ	93,647	\$ 199,	199,460	\$ 492,400	,400		TOTAL REQUIREMENTS	\$ 325,008	\$ 325,008	\$ 325,008
ŝ	295,525	\$ 145,	145,008	Ş			ENDING FUND BALANCE	\$	Ş	Ş

GENERAL VEHICLE SERVICES - VEHICLE REPLACEMENT

COUNTY CLERK RECORDS FUND

State Statutes 205, 130

This fund is set up to keep and reserve all files and records of deeds and mortgages of real property and record all maps, plats, contracts, powers of attorney, and other interest affecting the title to real property required or remitted by law to be recorded. The fund is the responsibility of the County Clerk, an elected official.

PositionSalary RangeFTEOffice ManagerJ0.180TOTAL FTE: 0.180

									ł	ŀ		I
20	2022 Actual	20	2023 Actual	202	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved		2024-2025 Adopted	σ
ŝ	5,132	ŝ	3,127	ş	5,000	5,000 1.21-415.40-341.20-000-00	Fees - ORS 5% Recording	\$ 5,000	Ş	5,000 \$	5,000	8
ŝ	25,095	ŝ	15,180	Ŷ	25,000	25,000 1.21-415.40-341.20-000-04	Fees - Technology	\$ 30,000) \$ 30,000	\$ 000	30,000	00
ŝ	25,080	Ş	15,180	ş	25,000	1.21-415.40-341.20-000-05	Fees - Restore/Preservation	\$ 30,000	Ş	30,000 \$	30,000	8
		ş	4	÷	à	1.21-415.40-361.10-000-00	Interest Revenues	\$	Ş	÷ Ş		
		ş	2	ş	9	1.21-415.40-391.12-000-00	Tran In - General	\$	Ş	- \$.16	
ŝ	1,117	\$	6,037	ş	800	800 1.21-415.40-391.99-000-00	Allocated Interest	÷	Ş	\$ -	20	
		ŝ	۲	ŝ	50 s	1.21-415.40-399.00-000-00	Unrestricted Fund Balance	Ş	\$	÷ \$	12	
		ŝ	6	ş	÷.	1.21-415.40-399.01-000-00	Assigned Fund Balance	\$ \$	Ş	- Ş		
ŝ	225,273	ŝ	245,289	ŝ	190,000	1.21-415.40-399.03-000-00	Restricted Fund Balance	\$ 59,296	Ş	59,296 \$	59,296	96
ŝ	281,697	s	284,813	s	245,800		TOTAL RESOURCES	\$ 124,296	; \$ 124,296	\$ 967	124,296	96
		ŝ	8,973	ŝ	9,139	9,139 1.21-415.40-490.00-110-00	Sal - Regular	Ş	\$	Ş.	N)	
		ş	ä	ŝ	7,200	1.21-415.40-490.00-120-00	Sal - Irregular	\$	\$	- Ś	æ	
		ŝ	91	ŝ	(i	1.21-415.40-490.00-130-00	Sal - Overtime	\$ *	\$	- Ş	48	
		ŝ	3,074	ŝ	3,120	1.21-415.40-490.00-213-00	Ben - Health Insurance	\$ \$	\$	÷	S T))	7 (
		ŝ	120	ŝ	120	120 1.21-415.40-490.00-213-10	Ben - Health Reimburse	\$	Ş	÷ Ş		
		ŝ	17	Ŷ	17	1.21-415.40-490.00-214-00	Ben - Life Insurance	\$	ţ	÷	317	
		ŝ	675	ŝ	551	1.21-415.40-490.00-220-00	Ben - FICA	\$	\$	- Ş		
		ŝ	1,918	ŝ	1,980	1.21-415.40-490.00-230-00	Ben - PERS - County Portion	\$	Ş	ŝ	5	
		Ş	76	Ş	54	1.21-415.40-490.00-250-00	Ben - Unemployment Insurance	\$	Ş	ş	E	
L		ŝ	6	ŝ	29	29 1.21-415.40-490.00-255-00	Ben - Oregon Paid Leave	\$	\$	ŝ		
		ŝ	11	ŝ	6	1.21-415.40-490.00-260-00	Ben - Worker's Compensation	\$	Ş	ۍ ب	8	
		ŝ	∞	ŝ	13	1.21-415.40-490.00-290-00	Ben - OR W/C Assessment	\$ *	Ş	÷	75	
		ş	E)	Ş	-Ð	1.21-415.40-490.00-295-00	GS - 3.10 Unemp Self Ins Rsrv	\$ inter-	Ş	\$	2	
\$	•	s	14,970	s	22,232		TOTAL PERSONNEL SERVICES	\$	\$	\$	- ALE LARK-	
ŝ	20,000	\$ (×	Ş	20,000	20,000 1.21-415.40-490.00-330-00	Pro Svcs - Tech	\$ 20,000	\$	20,000 \$	20,000	8
ŝ	1,754	\$ t	1,817	ŝ	20,000	1.21-415.40-490.00-337-00	Records Restoration/Archiving	\$ 30,000	Ş	30,000 \$	30,000	8
ŝ	13,786	ŝ	14,717	ş	12,000	1.21-415.40-490.00-430-00	Rep & Maint - Equipment	\$ 16,000	Ş	16,000 \$	16,000	8
Ŷ	640	\$ (2,002	ŝ	2,000	2,000 1.21-415.40-490.00-609-00	Sup - Mandated Supplies	\$ 2,000	Ş	2,000 \$	2,000	8
ŝ	208	\$ \$	4,069	Ş	10,000	10,000 1.21-415.40-490.00-610-00	Sup - Non-Capital Equipment	\$ 10,000	Ŷ	10,000 \$	10,000	8
ŝ	20	\$ 0	1201	Ş	<u>(</u>	1.21-415.40-490.00-615-00	Other Materials & Services	Ş	Ş	ŝ	X	
		Ş	742	Ş	(0)	1.21-415.40-490.00-680-00	Late Fees/Finance Charge	Ş		ŝ	3	,
ŝ	36,408	\$ \$	22,604	ŝ	64,000		TOTAL MATERIALS AND SERVICES	\$ 78,000	\$	78,000 \$	78,000	8

COUNTY CLERK RECORDS FUND

		Ŷ	9	\$ 1	12,103	112,103 1.21-415.40-490.00-850-00	Unappropriated Balance	Ş		Ş	1	Ş	w
s		\$	38 390	5 1	112,103		TOTAL UNAPPROPRIATED	\$		\$		Ş	a
		Ş	6,800	Ş	47,465	47,465 1.21-415.40-491.08-000-00	Tran To - 1.10 GF Recording	\$	46,296	\$	46,296	\$ 4	46,296
Ş		\$	6,800	\$	47,465		TOTAL TRANSFERS	Ş	46,296	\$	46,296	\$ 4	46,296
\$	36,408	\$	14,375	\$ 2	245,800		TOTAL REQUIREMENTS	Ş	124,296	\$	124,296	\$	124,296
\$	245,289	\$ 2	40,439	10			ENDING FUND BALANCE	Ş		Ş	10	\$	x

LAW LIBRARY

State Statutes 9.815

administrative rules, bills, court rulings, and other reference materials. The Law Library and its fund The county provides a wealth of resources to assist people in their search for state statutes, are managed by the District Attorney's office. Each of Oregon's 36 counties receive court filing fee receipts to fund their county law libraries. The primary purpose of the library is to provide legal collections and related services to attorneys and litigants.

 Position
 Salary Range
 FTE

 Office Manager
 J
 0.180

 TOTAL FTE: 0.180
 O

2022 \$ \$	2022 Actual		2023 Actual		2024 Budget	A second Number				
\$ \$ \$		-				Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
م م	ġ	ŝ	5,000	ş	£	1.25-412.50-331.00-000-00	Gr - Law Library Grant	Ş	Ş	Ş
ŝ	27,279	_	27,279	Ş	22,000	1.25-412.50-335.15-000-00	Shared - St - Court Receipts	\$ 25,000	\$ 25,000	\$ 25,000
	()	Ş	3	Ş	a	1.25-412.50-390.00-000-00	Reimbursement - Misc	¢	ţ ţ	¢ .
Ş	U.	ş	0.00	Ş	(1))	1.25-412.50-391.00-000-00	Tran In - 1.10 GF Other	\$	\$ e	\$
ŝ	99	ŝ	373	ŝ	40	1.25-412.50-391.99-000-00	Allocated Interest	\$ 40	\$ 40	\$ 40
ŝ	×	ş		ŝ	ĸ	1.25-412.50-399.00-000-00	Unrestricted Fund Balance	\$	¢	Ş
ŝ	3	Ŷ	æ	ŝ	×	1.25-412.50-399.01-000-00	Assigned Fund Balance	÷ ÷	۲ ۲	\$
ŝ	3	ŝ	ж	ŝ	×	1.25-412.50-399.02-000-00	Committed Fund Balance	÷ \$	* \$	÷ \$
ŝ	7,598	ŝ	10,130	ş	10,386	1.25-412.50-399.03-000-00	Restricted Fund Balance	\$ 10,386	\$ 10,386	\$ 10,386
s	34,943	s	42,783	\$	32,426		TOTAL RESOURCES	\$ 35,426	\$ 35,426	\$ 35,426
ŝ	10,656	-	11,299	ş	11,301	1.25-412.50-490.00-110-00	Sal - Regular	\$ 11,301	\$ 11,301	\$ 11,301
ŝ		ŝ	.*	ŝ	æ	1.25-412.50-490.00-120-00	Sal - trregular	ې ج	÷ \$	÷ \$
ŝ	2,808	-	2,940	-	2,974	. 1.25-412.50-490.00-213-00	Ben - Health Insurance	\$ 2,974	\$ 2,974	\$ 2,974
ŝ	3 0	ŝ	108	-	108	1.25-412.50-490.00-213-10	Ben - Health Reimburse	\$ 108	\$ 108	\$ 108
ŝ	10	ŝ	11	ŝ	10	1.25-412.50-490.00-214-00	Ben - Life Insurance	\$ 10	\$ 10	\$ 10
ŝ	808	-	862	ŝ	865	1.25-412.50-490.00-220-00	Ben - FICA	\$ 865	\$ 865	\$ 865
ŝ	2,324	s	2,447	ŝ	3,093	1.25-412.50-490.00-230-00	Ben - PERS - County Portion	\$ 3,093	\$ 3,093	\$ 3,093
ŝ	ä	ŝ	ł	ŝ	3	1.25-412.50-490.00-235-00	Ben - PERS - Employee Portion	ţ	\$ *	\$ **
ŝ	62	-	75	ş	85	1.25-412.50-490.00-250-00	Ben - Unemployment Insurance	\$ 85	\$ 85	\$ 85
ŝ	9	ŝ	11	ş	45	1.25-412.50-490.00-255-00	Ben - Oregon Paid Leave	\$ 45	\$ 45	\$ 45
ŝ	10	<u> </u>	13	ş	15		Ben - Worker's Compensation	\$ 15	\$ 15	\$ 15
ŝ	7		9	ŝ	∞	1.25-412.50-490.00-290-00	Ben - OR W/C Assessment	\$ 8	\$ 8	\$ 8
ŝ	2	ŝ	ź	ŝ	2	1.25-412.50-490.00-295-00	IGS - 3.10 Unemp Self Ins Rsrv	ţ.	\$ *	\$
s	16,685		17,772	s	18,504		TOTAL PERSONNEL SERVICES	\$ 18,504	\$ 18,504	\$ 18,504
ŝ	6 1 2	ŝ	. Ó	ŝ	à	1.25-412.50-490.00-330-00	Pro Svcs - General	Ş	¢	\$
ŝ	r	ŝ	8	ş	ř.	1.25-412.50-490.00-341-00	Pro Svcs - Data Processing	ţ	\$	\$
ŝ	88	ŝ	96	Ş	ŝ	1.25-412.50-490.00-521-00	Ins - Liability - General	\$	Ş	Ş
ŝ	50		54	ş	49	1.25-412.50-490.00-524-00	Property Ins - Law Library	\$ 49	\$ 49	\$ 49
ŝ	a	ŝ	à	÷	ä	1.25-412.50-490.00-590-00	Freight	Ş	Ş	\$
ŝ	2062	ŝ	4,325	÷	2,272	1.25-412.50-490.00-610-00	Sup - Non Cap Equipment	Ş	Ş	Ş
ŝ	27	-	ē	Ş	Ē.	1.25-412.50-490.00-615-00	Other Material & Services	Ş	Ş	ۍ ج
ŝ	5,200	ş	7,179	ş	7,036	1.25-412.50-490.00-640-00	Books & Periodicals	\$ 5,200	\$ 5,200	\$ 5,200
ŝ	a)	ŝ	28	ş	ě	1.25-412.50-490.00-680-00	Late Fees/Finance Charge	\$	ţ	Ş
ŝ	æ	ş	ž	Ŷ	ä	1.25-412.50-490.00-899-00	Due to Admin Indirect Services	\$ 4,630	\$ 4,630	\$ 4,630
ŝ	363	\$	372	_	396	1.25-412.50-490.00-820-00	IGS - 2.20 Finance	\$	\$	Ş
ŝ	123	-	158	÷	166	1.25-412.50-490.00-821-00	IGS - 2.20 Payroll/HR	¢	Ş	<u>ې</u>
ŝ	1,488	\$	1,507	ş	1,582	1.25-412.50-490.00-824-00	IGS - 2.20 Occupancy	Ş	\$	Ş
ŝ	348	\$	288	ŝ			IGS - 2.20 IT/Telecom	\$	\$ \$	Ş
ŝ	141	ŝ	115		121	121 1.25-412.50-490.00-828-00	IGS - 2.20 BOC Office	\$	۶.	Ş

LAW LIBRARY

Ş	300	ŝ	292	Ş	307	307 1.25-412.50-490.00-830-00	IGS - 1.11 Commissioners	\$	Ş		191	Ş	a.
Ş	ų.	Ş	(a.)	ŝ	1	1.25-490.00-490.00-830-00	IGS - 2.20 Commissioners	Ş	÷ \$		1	\$	3
Ş	8,128	s	14,414	Ş	12,234		TOTAL MATERIALS AND SERVICES	\$	9,879 \$		9,879	Ş	9,879
ŝ	a.	ş	1	Ŷ	1,688	1,688 1.25-412.50-490.00-850-00	Unappropriated Balance	ţ	7,043 \$		7,043	Ş	7,043
s		Ş	11. 1940	Ş	1,688		TOTAL UNAPPROPRIATED	\$	7,043 \$	and the second	7,043	\$	7,043
ş	24,813	ş	32,186	Ş	32,426		TOTAL REQUIREMENTS	\$	35,426 \$		35,426	\$	35,426
ŝ	10,130	ş	10,597	Ş	19		ENDING FUND BALANCE	Ş	\$ •		20	Ş	nini Nini

SHERIFF SPECIAL REVENUE

The Sheriff Specia Revenue fund is the responsibility of the County Sheriff, an elected official. The fund has eight sub-funds:

*Special Projects/Reserve *Search and Rescue (SAR) *Marine Patrol

*Jail Custody Services

*Civil/Criminal Patrol

*Jail

*Communications (911)

*Parole & Probation

(Position Status on following page)

Position	Salary Range	Civil/Crim/ Patrol	SAR	Marine	lial	Comm	Parole/Prob	FTE
Sheriff	Elected	0.400	0.100		0.250	0.150	0.100	1.0
Lieutenant	LE13	1.000			1.000	1.000	1.000	4.0
Sergeant II	S18	1.600	0.150	0.250				2.0
Sergeant I					1.000	1.000		2.0
Road Deputy III	S3	3.000						3.0
Road Deputy II	S2							
Road Deputy l	S18							
Chief Civil Deputy	S15	1.000						1.0
Executive Admin Assistant	S12	1.000						1.0
Marine Deputy III	S3			1.000				1.0
Corrections Deputy II	S8							
Corrections Deputy I	S7				11.00			11.0
Jail Nurse	IRR				2.000			
Jail Nurse Practitioner	IRR				1.000			
Communications Deputy III	S12					1.000		1.0
Communications Deputy II	S11							
Communications Deputy I	S10					5.000		5.0
Parole & Probation Officer III	S26						1.000	1.0
Parole & Probation Officer II	S25						1.000	1.0
P&P/ Admin Assistant	S16.5						1.000	1.0
							TOTAL FTE:	35.0

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															UNAPPR.		
	TOTAL		PERSONNEL	MA	AATERIALS	CAF	CAPITAL	D	DEBT					SPECIAL	BALANCES ,		TOTAL
1.28 FUND	RESOURCES	ES	SERVICES	& S	SERVICES	O	OUTLAY	SER	SERVICE		TRANSFERS		CONTINGENCY	PAYMENTS	RESERVES	REQI	REQUIREMENTS
Sheriff-Special Projects	\$ 114,	114,231 \$		s	15,000	s	9	Ŷ	ii.	ŝ	а	ŝ	99,231			ŝ	114,231
Sheriff-SAR	\$ 84,	84,848 \$	42,424	Ŷ	42,424	Ş	2	Ş	4	Ş	0	Ŷ	a			Ŷ	84,848
Sheriff-Marine	\$ 213,	213,966 \$	3 157,048	ŝ	56,918	Ŷ	ġ.	Ş	i.	Ş	8	Ś	9			Ŷ	213,966
Sheriff-Jail Custody Svcs	\$ 40,	40,600 \$	•	Ş	22,500	Ŷ	9	ŝ	19	Ŷ	5	Ŷ	18,100			Ŷ	40,600
Sheriff-Civil/Criminal/Patrol	\$ 1,645,606		\$ 1,249,116	Ŷ	396,490	Ŷ	I.	Ŷ	i,	Ŷ	54	Ŷ	ø			Ŷ	1,645,606
Sheriff-Jail	\$ 2,333,356		\$ 1,658,384	Ŷ	674,972	Ş	I.	ŝ	9	ŝ	а	Ş	9			Ŷ	2,333,356
Sheriff-Communications	\$ 1,100,387	387 \$	\$ 834,843	Ŷ	265,544	ŝ	ä	ŝ	<u>(</u>)	ŝ	3	Ŷ	л			Ŷ	1,100,387
Sheriff-Parole & Probation	\$ 1,282,966	996	580,358	Ŷ	414,867	Ŷ	3	ŝ		ŝ	5	Ŷ	287,741			Ŷ	1,282,966
Sheriff-Forest Patrol (CLOSED)	Ŷ	ب ه	'	Ŷ	а	ş	ı.	Ŷ	ij.	Ş	W.					Ŷ	а к
Sheriff-Opioid Restricted	\$ 550,	550,000 \$	\$ 262,543	ŝ	46,296	Ŷ	3	ŝ	Ĩ	ŝ	24	Ŷ	241,161.00			Ŷ	550,000
		_														Ş	X
		_														Ŷ	я
Total Sheriff Fund	\$ 7.365.	960 \$	\$ 7.365.960 \$ 4.784.716 \$		1.935.011	s		s	i.	s	24	s	646.233 \$	s	s .	5	7.365.960

e louis a croc		tooping you	A second Alimber	A securit Description	3034 303E Bronned	JOYA JOJE Accession	Potach and hor
zuzz Attuai zuzs budget		zuz4 budget		Account Description	nasodola czoz-tzoz	ddy c202-4202	2024-2023 Adopted
	\$440	\$2,000	1.28-421.20-364.00-000-00	Donations	\$1,500	\$1,500	\$1,500
\$7,198	\$26,814	\$1,500	1.28-421.20-364.09-000-00	Donations - K-9 Unit	\$1,500	\$1,500	\$1,500
\$177,565	\$143,585	\$90,000	1.28-421.20-380.00-000-00	Misc Revenue	0\$	¢	\$0
\$3 , 145	\$19,473	¢\$	\$0 1.28-421.20-391.99-000-00	Allocated Interest	\$0	¢	\$0
\$468,405	\$530,475	\$500,000	1.28-421.20-399.03-000-00	Restricted Fund Balance - Sonar	\$2,000	\$2,000	\$2,000
			1.28-421.20-399.04-000-00	Restricted Fund Balance - K9	000'6E\$	\$39,000	\$39,000
			1.28-421-20-399.05-000-00	Restricted Fund Balance	\$70,231	\$70,231	\$70,231
\$656,313	\$720,787	\$593,500		TOTAL RESOURCES	\$114,231	\$114,231	\$114,231
	0\$	¢	1.28-421.20-490.00-110-00	Sal - Regular	¢	¢	\$0
	\$0	\$0	1.28-421.20-490.00-120-00	Sal - Irregular	¢0	¢	\$0
	\$0	\$0	1.28-421.20-490.00-130-00	Sal - Overtime	0\$	0\$	\$0
	\$0	\$0	1.28-421.20-490.00-213-00	Ben - Health Insurance	0\$		\$0
	\$0	¢	1.28-421.20-490.00-213-10	Ben - Health Ins. HRA VEBA	\$0	¢\$	\$0
	\$0	¢\$	1.28-421.20-490.00-214-00	Ben - Life Insurance	0\$	¢\$	\$0
	\$0	\$0	1.28-421.20-490.00-220-00	Ben - FICA	0\$	0\$	\$0
	\$0	\$0	\$0 1.28-421.20-490.00-230-00	Ben - PERS - County Portion	\$0	¢\$	\$0
	\$0	0\$	1.28-421.20-490.00-260-00	Ben - Worker's Compensation	¢		\$0
	\$0	\$	1.28-421.20-490.00-290-00	Ben - OR W/C Assessment	¢		\$0
\$	\$0	\$0		TOTAL PERSONNEL SERVICES	\$0	\$0	\$0
\$8,510	\$280	\$10,000	\$10,000 1.28-421.20-490.00-310-00	Pro Svcs - K9 Training/Education	\$5,000	\$5,000	\$5,000
\$146	\$156	\$0	\$0 1.28-421.20-490.00-521-00	Gen Liab Ins	\$0	\$0	¢0
\$104,603	\$34,693	\$85,000	\$85,000 1.28-421.20-490.00-610-00	Sup - Non-Capital Equipment	¢0	0\$	¢0
\$6,979	\$19,081	\$40,000	\$40,000 1.28-421.20-490.00-610-01	Sup - Canine Equipment	\$10,000	\$10,000	\$10,000
\$5,600	\$7,686	\$35,000	\$35,000 1.28-421.20-490.00-615-00	Other Materials & Services	\$0	¢\$	¢0
\$125,838	\$61,896	\$170,000		TOTAL MATERIALS AND SERVICES	\$15,000	\$15,000	\$15,000
	¢	¢	\$0 1.28-421.20-490.00-850-00	Unappropriated Balance	\$0	0\$	\$0
\$0	\$0	\$0		TOTAL UNAPPROPRIATED	\$0	\$0	\$0
	\$56,000	¢\$	\$0 1.28-421.20-491.00-421-27	Tran To - 1.28 Crim/Civ/Patrol	\$0	\$0	\$0
	¢	¢	1.28-421.20-491.08-000-00	Tran To - 1.10 GF 421.20 Civil	¢0	¢¢	\$0
\$0	\$56,000	¢\$	\$0	TOTAL TRANSFERS	\$0	\$0	\$0
				K9 Contingency	\$24,000	\$24,000	\$24,000
				Sonar Contingency	\$2,000	\$2,000	\$2,000
	¢¢	\$423,500	\$423,500 1.28-421.20-496.00-000-00	Operating Contingency	\$73,231	\$73,231	\$73,231
¢	\$0	\$423,500		TOTAL CONTINGENCY	\$99,231	\$99,231	\$99,231
\$125,838	\$117,896	\$593,500		TOTAL REQUIREMENTS	\$114,231	\$114,231	\$114,231
\$530,475	\$602,892	\$0		ENDING FUND BALANCE	\$0	\$0	\$0

SHERIFF - SPECIAL PROJECTS

Account Description 2024-2025 Approved NA Romations- General 5 500 5 500 Name SAR Domations- Sperific 5 1,500 5 1,500 Name SAR Domations- Sperific 5 89,970 5 1,500 5 Name Allocated Innterest 5 1,500 5 89,970 5 1,500 Name Sall-Loudean 5 9,970 5 9,970 5 1,500 1 Sall-Loudean 5 9,970 5 9,970 5 1,500 1 Sall-Loudean 5 20,082 5 0,008 5 1,000 1 Sall-Loudean 5 2,0382 5 1,000 5 1,000 1 Sall-Loudean 5 2,0382 5 2,0382 5 2,441 Sall-Loudean 5 2,433 5 2,233 5 2,300 Ben-HER Ben-HER 5 2,233										ł	
4 (400 5 550 12.84-4121-36-60.00000 StR houndnon-sciented 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 100 100 </th <th>2022 A</th> <th></th> <th>2023 Bud</th> <th></th> <th>24 Budget</th> <th>Account Number</th> <th>Account Description</th> <th>2024-2025 Proposed</th> <th>2024-2025 Approved</th> <th>2024-2025 Adopted</th> <th>oted</th>	2022 A		2023 Bud		24 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	oted
S 2,700 S 4,100 2,840 0,000 2,840 0,000 2,840 5 3,100 5 3,100 3,301 S 9,777 S 4,441 S 4,412 S 4,412 S 9,129 S 100 1,28-42,12,390,100,000 B Fetched B S 9,128 S 100 1,28-42,12,390,100,000 B Fetched B S 100 1,28-42,12,390,100,000 B Fetched B S 100 B 100 B Fetched B B Fetched B B 100		-		-	500	1.28-421.21-364.00-000-00	SAR Donations - General		Ş	¢ \$	500
Sindle Support Support <th< td=""><td></td><td></td><td></td><td></td><td>1,500</td><td>1.28-421.21-364.00-000-10</td><td>SAR Donations - Specific</td><td></td><td>Ş</td><td>Ş</td><td>1,500</td></th<>					1,500	1.28-421.21-364.00-000-10	SAR Donations - Specific		Ş	Ş	1,500
339 5 - 1.2.8-47.12.3-39.0.50000 Mondel Interest 5 - 5 - 6.4.16 5 - 1.2.8-47.12.3-390.3.00000 Retricted fund features 5 9.7.90 5 - 6.5.16 5 3.9301 1.3-47.12.3-900.010.500 Si-Fitted features 5 9.7.90 5 - 136 5 3.931 1.3-47.12.4-900.010.500 Si-Fitted features 5 2.0.991 5 2.0.991 138 5 3.931 1.2-47.12.4-900.013.000 Si-Fitted 5 2.0.991 5 2.0.991 6.073 5 3.931 1.2-47.12.4-900.013.000 Ben - Held Minimate 5 2.0.991 5 2.0.991 6.073 5 3.831 1.2-47.12.4-900.013.000 Ben - Held Minimate 5 2.0.901 5 2.0.901 6.073 5 3.831 1.2-47.12.4-90.002.13.00 Ben - Held Minimate 5 2.0.901 5 2.0.901 6.073 5 3.831 1.2		_			142,179	1.28-421.21-391.00-000-00	Tran In- 1.10 GF Other Requir		Ş	Ş	89,970
4.44 5	ŝ	339		Ş	E	1.28-421.21-391.99-000-00	Allocated Interest	۔ ج	\$	Ş	(ā
Statistic S 40,003 S 40,013 S 40,010 S 40,000 S 50,000 S <th< th=""><th></th><th>4,484</th><th></th><th>Ş</th><th>£.</th><th>1.28-421.21-399.03-000-00</th><th>Restricted Fund Balance</th><th>\$</th><th>\$</th><th>Ş</th><th>-</th></th<>		4,484		Ş	£.	1.28-421.21-399.03-000-00	Restricted Fund Balance	\$	\$	Ş	-
10135 5 105/48 5 000/1 1.23-47121-49000-100-00 51- Regular 5 20000 5 20000 13 5 33.44 5 38.910 1.23-47121-49000-130-000 51- Oreetime 5 20000 5 20000 13 5 23.51 5 1.00 1.23-47121-49000-13-000 51-Oreetime 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000 5 20000		-	12	-	144,179		TOTAL RESOURCES	2 1 2 2 2 2 2	\$	Ş	91,970
23336 5 33441 5 339/1 1.28-4712-490.00-31000 51-16gulier 5 2008 5 2008 5 2008 5 2008 5 2008 5 2008 5 2008 5 2008 1.28-4712-490.00-34-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160-164-000 51-160		-		-	10,904	1.28-421.21-490.00-105-00	Sal - Elected		Ş	Ş	10,904
138 5 1,000 128-21.21-490.001-190-00 Salt-Overtime 5 1,000 5 1,000 128 5 7.85 5 1.28-21.21-490.001240-00 Salt-Helh hisurance 5 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 <th></th> <th></th> <th></th> <th>-</th> <th>38,912</th> <th>1.28-421.21-490.00-110-00</th> <th>Sal - Regular</th> <th></th> <th>Ş</th> <th>Ş</th> <th>20,082</th>				-	38,912	1.28-421.21-490.00-110-00	Sal - Regular		Ş	Ş	20,082
143 5 2.55 1.28-421.21-460.00-313-00 Ben - Health Insurance 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 5 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800 8 7.800	Ş	-		-	1,000	1.28-421.21-490.00-130-00	Sal - Overtime		Ş	Ş	1,000
6079 5 7,435 5 8,656 1.28-42112-490.00-213-00 Ben - Health Instrate 5 7,860 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 5 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800 7,800	Ş	-		-	A 01	1.28-421.21-490.00-140-00	Sal - Holiday		Ş) \$	450
28 4.06 5 1,15 1.28-421.21-490.00-213-00 Ben- HA.VEBA. 5 750 5 750 5 750 2.947 5 3.365 5 3.847.12.490.00-213-00 Ben- FLA. 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 5 2.481 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 2.441.11 </td <td></td> <td>-</td> <td></td> <td></td> <td>8,626</td> <td></td> <td>Ben - Health Insurance</td> <td></td> <td>Ş</td> <td>Ş</td> <td>7,850</td>		-			8,626		Ben - Health Insurance		Ş	Ş	7,850
41 5 46 5 128-42121-490.00-214-00 Ben - Life Instance 5 2,481 5 2,481 5 2,481 5 2,481 5 2,481 5 2,481 5 2,481 5 2,481 5 2,481 5 2,0033 5 2,481 5 2,003 5 2,481 5 2,003 5 2,481 5 2,0033 5 2,481 5 2,0033 5 2,491 5 1,0033 5 2,003 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033 5 1,0033	\$	-		-	1,125	1.28-421.21-490.00-213-	Ben - HRA VEBA		Ş	_	750
2.9/1 5 3.38/1 1.28-41.21-490.00-230-00 Ben - FrEA Curty Portion 5 2.481 5 2.481 5 2.481 5 2.481 5 2.491 5 2.491 5 2.491 5 2.491 5 2.491 1.28-42.1.21-490.00-236-00 Ben - Unreployment neurance 5 2.293 5 2.293 5 2.293 5 2.293 5 2.293 5 2.293 5 2.293 5 2.293 5 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 2.293 <th< td=""><td>ş</td><td><u> </u></td><td>\$</td><td>-</td><td>56</td><td></td><td>Ben - Life Insurance</td><td></td><td>\$</td><td>\$ 5</td><td>56</td></th<>	ş	<u> </u>	\$	-	56		Ben - Life Insurance		\$	\$ 5	56
		-			3,887	1.28-421.21-490.00-220-00	Ben - FICA		Ş	Ş	2,481
82 5 138 5 239 128-42121-490.00-250-00 Ben - Unemployment Insurance 5 239 128-421.21-490.00-250-00 Ben - Unemployment Insurance 5 239 5 231 128-421.21-490.00-250-00 Ben - Worke's Scontensation 5 233 5 233 5 233 128-421.21-490.00-250-00 Ben - Worke's Scontensation 5 233 5 233 5 233 5 233 5 233 5 233 5 233 5 233 5 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233 233		_			17,111	1.28-421.21-490.00-230-00	Ben - PERS - County Portion		Ş	Ş	10,033
5 4.8 5 2.03 1.28-42.12.1-90.00.255.00 Ben - Worker's Compensation 5 1.27 5 1.27 954 5 1.410 5 1.677 1.28-42.12.1-90.00.255.00 Ben - Worker's Compensation 5 2 2 2 957.41 5 1.28-42.12.1-90.00-310.00 Pens Worker's Compensation 5 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td>ş</td> <td>-</td> <td></td> <td></td> <td>299</td> <td>1.28-421.21-490.00-250-00</td> <td>Ben - Unemployment Insurance</td> <td></td> <td>Ş</td> <td>\$</td> <td>299</td>	ş	-			299	1.28-421.21-490.00-250-00	Ben - Unemployment Insurance		Ş	\$	299
954 5 1,410 5 1,677 1,28-421.21-490.00-260-00 Ben - Worker's Compensation 5 1,275 5 1,275 5 1,275 5 1,275 5 1,275 1,275 1,275 1,275 1,275 1,275 1,275 1,275 5 1,275 5 2,233 5 2,5333 5 5,5333 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500 5 5,500				-	203	1.28-421.21-490.00-255-00	Ben - Oregon Paid Leave		Ş		130
16 5 128 421.21-490.00-290.00 Ben - OR W/C Assessment 5 2 5 5 3 5 5 3 5 5 5 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 </td <td>\$</td> <td>-</td> <td></td> <td>-</td> <td>1,677</td> <td></td> <td>Ben - Worker's Compensation</td> <td></td> <td>Ş</td> <td>Ş</td> <td>1,275</td>	\$	-		-	1,677		Ben - Worker's Compensation		Ş	Ş	1,275
59,744 5 69,800 5 83,823 170TAL PERSONNEL SERVICES 5 55,333 5 5,533 5 5,533 5 5,533 5 5,533 5 5,530 5 5,530 5 5,530 5 5,500 1,28 2,500 1,28 4,112 5 2,500 1,28 4,212,1490.00-310-00 Pro Svcs-Training CRSAR 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 </td <td>ş</td> <td><u> </u></td> <td>ş</td> <td><u> </u></td> <td>23</td> <td></td> <td>Ben - OR W/C Assessment</td> <td></td> <td>Ş</td> <td>3 \$</td> <td>23</td>	ş	<u> </u>	ş	<u> </u>	23		Ben - OR W/C Assessment		Ş	3 \$	23
Z000 5 5,500 1.28.421.21-490.00-310-00 Pro Svcs-Training & Education 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 2,500 1.28.421.21-490.00-311-00 Renta Building 5 5 5 3,000 1.28.421.21-490.00-521-00 Renta Building 5 5 5 5 3,000 5 5 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000	20	-	18		83,823	_	TOTAL PERSONNEL SERVICES		\$	Ş	55,333
5 5 5 2 , 5 , 0 1.28 2.124 $0.00311.00$ $1.000311.00$ 1.28 2.500 1.28 2.500 1.28 2.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 5.700 <t< td=""><td></td><td><u> </u></td><td></td><td>-</td><td>5,500</td><td>1.28-421.21-490.00-310-00</td><td>Pro Svcs- Training & Education</td><td></td><td>Ş</td><td>Ş</td><td>5,000</td></t<>		<u> </u>		-	5,500	1.28-421.21-490.00-310-00	Pro Svcs- Training & Education		Ş	Ş	5,000
2005 $4,244$ 5 $3,000$ $1.28,421.21-490.00-430-00$ Rep & Maint- Equipment5 $3,000$ 5 $3,000$ 5 $3,000$ 5 $3,000$ 5 $3,000$ 5 $3,000$ 5 $3,000$ 5 $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,28,421.21-490.00-521.00$ Gen Liab Ins - SAR $5,000$ $5,000$ $5,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ $3,000$ <td></td> <td></td> <td></td> <td></td> <td>2,500</td> <td>1.28-421.21-490.00-311-00</td> <td>Pro Svcs- Training CORSAR</td> <td></td> <td>Ş</td> <td>Ş</td> <td>2,500</td>					2,500	1.28-421.21-490.00-311-00	Pro Svcs- Training CORSAR		Ş	Ş	2,500
q.170 5 5,410 1.28-421.21-490.00-41-00 Rental Building 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 5 5,400 <	ş	-			3,000	1.28-421.21-490.00-430-00	Rep & Maint - Equipment		¢	Ş	3,000
472 5 613 1.28-42.1.21-490.00-521-00 Gen Liab Ins. SAR 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 700 5 750 5 750 5 5 700 10.8421.121-90.00-520-00 700 70 5 7500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		-		-	5,400	1.28-421.21-490.00-441-00	Rental Building		Ş	Ş	5,400
35522551.28 421.21-490.0522-00Auto Liab Ins-SAR53005300530043552.8953361.28 421.21-490.0552-00Property Insurance535053503,41057555001.28 421.21-490.0558-00Travel-Meals & Lodging550055002,30851,85658,0001.28 421.21-490.0558-00Kreel-Meals & Lodging51,00051,0002,30851,85658,0001.28 421.21-490.056-00Sup - Uniforms51,00051,00035752,0001.28 421.21-490.00-602-00Sup - Uniforms51,00052,00035753,30457,5001.28 421.21-490.00-602-00Sup - Uniforms52,00052,0001,006353,34657,5001.28 421.21-490.00-602-00Sup - Uniforms52,00052,0001,26251,13752,0001.28 421.21-490.00-602-00Sup - Uniforms52,00052,0001,26251,13752,0001.28 421.21-490.00-622-00Uniforms52,00052,0001,26251,13752,0001.28 421.21-490.00-622-00Uniforms52,00052,0001,26452,0001.28 421.21-490.00-620-00Sup - Uniforms52,00052,000<	ŝ	-		<u> </u>	613		Gen Liab Ins		Ş		700
435 \$ 336 1.28-421.21-490.00-524.00 Property Insurance \$ 350 \$ 350 \$ 350 \$ 350 \$ 350 \$ 350 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ \$ 500 \$ \$ 500 \$ \$ 500 \$ \$ 500 \$ \$ 500 \$ \$ 500 \$ \$ 500 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ş	-		-		1.28-421.21-490.00-522-00	Auto Liab Ins - SAR		Ş	\$	ğ
3,410 5 500 1.28-421.21-490.00-580-00 Travel - Meals & Lodging 5 500 5 500 5 500 5 500 5 500 5 500 5 500 5 500 5 500 5 500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <tr< td=""><td>ş</td><td></td><td></td><td></td><td>336</td><td>1.28-421.21-490.00-524-00</td><td>Property Insurance</td><td></td><td>Ş</td><td>\$ 0</td><td>350</td></tr<>	ş				336	1.28-421.21-490.00-524-00	Property Insurance		Ş	\$ 0	350
2,308 5 1,856 6 8,000 1.28-421.21-490.00-581-00 IGS Assigned Vehicles 5 1,000 5 1,000 5 1,000 357 5 - 5 2,000 1.28-421.21-490.00-602-00 Sup- Uniforms 5 2,000 5 2,000 10,063 5 33,0 5 2,000 1.28-421.21-490.00-610-00 Event Food 5 2,000 5 2,000 10,063 5 3,469 5 7,500 1.28-421.21-490.00-610-00 Sup- Non Cap Equipment 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 5 2,500 <t< td=""><td></td><td>-</td><td>ş</td><td>-</td><td>500</td><td>1.28-421.21-490.00-580-00</td><td>Travel - Meals & Lodging</td><td></td><td>Ş</td><td>÷</td><td>500</td></t<>		-	ş	-	500	1.28-421.21-490.00-580-00	Travel - Meals & Lodging		Ş	÷	500
5 - 5 2,000 1.28-421.21-490.0-602-00 Sup - Uniforms 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 2,000 1.28-421.21-490.00-605-00 Event Food 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000		-		<u> </u>	8,000		IGS - Assigned Vehicles		Ş	Ŷ	1,000
357 \$ 330 \$ 2,000 1.28-421.21-490.06-60 Event Food \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ <td></td> <td></td> <td>\$</td> <td>ŝ</td> <td>2,000</td> <td>_</td> <td>Sup - Uniforms</td> <td></td> <td>Ş</td> <td>Ş</td> <td>1,500</td>			\$	ŝ	2,000	_	Sup - Uniforms		Ş	Ş	1,500
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243 \$ 2,0054 \$ 5,000 1.28-421.21-490.00-615-00 Other Materials & Services \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000 \$ 2,000		<u> </u>			7,500	1.28-421.21-490.00-610-00	Sup - Non Cap Equipment		Ş	Ş	2,500
1,262 5 1,137 5 2,000 1.28-421.21-490.00-622-00 Util - Electricity 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 5,787 5 5,787 5 5,787 5 5,787 5 5,787 5 5,787 5 5,787 5 5,787	ş	-		_	5,000	1.28-421.21-490.00-615-00	Other Materials & Services		Ş	Ş	2,000
5 5 5,000 1.28-421.21-490.00-690-18 Other - Title III USDA/FS 5 5 5 5 5 2,073 \$ 2,216 \$ 2,327 1.28-421.21-490.00-899-00 Due to Admin Indirect Services \$ 5,787 \$ 5,787 \$ 5,787 \$ 5,787 \$ 5,787 \$ 5,787 \$ 5,787 \$ 5,787 \$ 5,787 \$ 5,787 \$ \$ 5,787 \$ \$ 5,787 \$ 5,787 \$ \$ 5,787 \$ \$ 5,787 \$ \$ 5,787 \$ \$ 5,787 \$ \$ \$ 5,787 \$ \$ 5,787 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		-		-	2,000		Util - Electricity		Ş	Ş	2,000
2,073 \$ 2,216 \$ 2,327 1.28-421.21-490.00-899-00 Due to Admin Indirect Services \$ 5,787 \$ 5,787 \$ 5,787 2,073 \$ 2,216 \$ 2,327 1.28-421.21-490.00-820-00 IGS - 2.20 Finance \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5			\$	ŝ	5,000	1.28-421.21-490.00-690-	Other - Title III USDA/FS	ţ	¢	Ş	8
2,073 \$ 2,216 \$ 2,327 1.28-421.21-490.00-820-00 IGS - 2.20 Finance \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						1.28-421.21-490.00-899-00	Due to Admin Indirect Services		Ş	Ş	5,787
699 \$ 931 \$ 978 1.28-421.21-490.00-821-00 IGS - 2.20 Payroll/HR \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 </td <td></td> <td>2,073</td> <td></td> <td>_</td> <td>2,327</td> <td></td> <td>IGS - 2.20 Finance</td> <td>Ş</td> <td>ي ج</td> <td>Ş</td> <td>•</td>		2,073		_	2,327		IGS - 2.20 Finance	Ş	ي ج	Ş	•
1,344 \$ 1,325 \$ 1,391 1.28-421.21-490.00-822-00	ŝ	-		-	978	1.28-421.21-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	¢٠ ک	Ş	9
		_		-	1,391	1.28-421.21-490.00-822-00	IGS - 2.20 Counsel	Ş	¢٠	ţ	į.

SHERIFF - SEARCH AND RESCUE

1,797 \$		1,711 \$	1,797	1,797 1.28-421.21-490.00-826-00	IGS - 2.20 Info Tech	\$	Ş	<u>د</u> \$	03
783 \$		\$ 679	713	713 1.28-421.21-490.00-828-00	IGS - 2.20 BOC Office	Ş	Ş	÷ \$	/(+1)
1,701 \$	1.	1,719 \$	1,805	1,805 1.28-421.21-490.00-830-00	IGS - 1.11 Commissioners	Ş	Ş	\$	45
\$ 306,1	2,	2,288 \$	1,997	1,997 1.28-421.21-490.00-837-04	IGS - 1.37 Towers Maint	\$ 2,1	2,100 \$	2,100 \$	2,100
35,266	\$ 30,	30,519 \$	60,356		TOTAL MATERIALS AND SERVICES	\$ 36,637	37 \$	36,637 \$	36,637
		÷		1.28-421.21-496.00-000-00	Operating Contingency	Ş	Ş	0	(14
-	10	\$ -			TOTAL CONTINGENCY	\$	\$	•	15. S. 8
95,010	\$ 100,409	409 \$	144,179		TOTAL REQUIREMENTS	\$ 91,970	70 \$	91,970 \$	91,970
116	s	(107) \$	0	0	ENDING FUND BALANCE	\$	Ş	i.	

~ ~ ~ ~ ~	10011C 3303		2023 Actual	2024 Budget	et Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	d 2024-2025 Adopted	lopted
	152,752	-	127,493	\$ 183,331	1.28-42	GR-ST - OSMB - Boating Safety	\$ 183,331	\$ 183,331	Ş	183,331
	3,975	ş	3		1.28-421.23-390.00-000-00	OSMB AIS Inspect Reimbursement	Ş	Ş	Ş	L ²⁰
	8,552	-	16,939	\$ 13,986	36 1.28-421.23-391.00-000-00	Tran In - 1.10 GF Non-Departmental	\$ 30,635	\$ 30,635	55 \$	30,635
	165,280	\$	144,432	\$ 197,317	2	TOTAL RESOURCES	\$ 213,966	\$ 213,966	\$	213,966
Ŷ	77,472	-	93,878	\$ 88,447	1.28-421.23-490.00-110-00	Sal - Regular	\$ 88,477	\$ 88,477	7 Ş	88,477
		-	c	Ş	1.28-421.23-490.00-120-00	Sal - Irregular	\$ 1,466	\$ 1,466	56 Ş	1,466
ŝ	5,590	ŝ	2,278	\$ 1,750	50 1.28-421.23-490.00-130-00	Sal - Overtime	\$ 1,750	\$ 1,750	50 Ş	1,750
ŝ	1,838	ŝ	3,030	\$ 2,400	00 1.28-421.23-490.00-140-00	Sal - Holiday	\$ 2,400	\$ 2,400	0 \$	2,400
ŝ	17,550	-	20,647	\$ 23,688	38 1.28-421.23-490.00-213-00	Ben - Health Insurance	\$ 19,500	\$ 19,500	0 \$	19,500
Ś	638		1,125	\$ 1,125	25 1.28-421.23-490.00-213-10	Ben - HRA VEBA	\$ 1,125	¢ 1,125	25 \$	1,125
ŝ	115		127		139 1.28-421.23-490.00-214-00	Ben - Life Insurance	\$ 139	\$	139 Ş	139
ŝ	6,512	-	7,595	\$ 7,084	34 1.28-421.23-490.00-220-00	Ben - FICA	\$ 7,084	\$ 7,084	34 Ş	7,084
ŝ	23,696	ŝ	26,321	\$ 29,862	52 1.28-421.23-490.00-230-00	Ben - PERS - County Portion	\$ 29,862	\$ 29,862	52 \$	29,862
ŝ	341	Ŷ	446	\$ 65	694 1.28-421.23-490.00-250-00	Ben - Unemployment Insurance	\$ 694	Ş	694 Ş	694
		s	87	\$ 37	370 1.28-421.23-490.00-255-00	Ben - Oregon Paid Leave	\$ 370	Ş	370 \$	370
ŝ	1,978	ŝ	3,156	\$ 3,430	30 1.28-421.23-490.00-260-00	Ben - Worker's Compensation	\$ 3,430	\$ 3,430	30 \$	3,430
ۍ ۴	43	ŝ	51	\$	57 1.28-421.23-490.00-290-00	Ben - OR W/C Assessment	Ş 57	Ş	57 \$	57
5		ş	к	÷	1.28-421.23-490.00-295-00	IGS - 3.10 Unemp Self Ins Rsrv	\$ 694	Ş	694 \$	694
ŝ	135,773	s	158,740	\$ 159,046	16	TOTAL PERSONNEL SERVICES	\$ 157,048	\$ 157,048	Ş	157,048
		ŝ	60	\$ 75	750 1.28-421.23-490.00-310-00	Pro Svcs - Training & Ed	\$ 750	Ş	750 \$	750
ŝ	551	ŝ	488		900 1.28-421.23-490.00-416-00	Util - Cellular Telephone	\$ \$ 907	\$ 907	7 \$	907
ŝ	1,066	ŝ	2,223	\$ 3,000	00 1.28-421.23-490.00-430-00	Rep & Maint - Equipment	\$ 3,000	\$ 3,000	00 \$	3,000
ŝ	1,899	-	1,379	\$ 1,250	50 1.28-421.23-490.00-441-00	Rental - Building	\$ 1,650	\$ 1,650	50 \$	1,650
ŝ	718	-	780		897 1.28-421.23-490.00-521-00	Ins - Liability - General	\$ 1,000	\$ 1,000	00 \$	1,000
Ś	114	-	126	\$ 1 ¹	145 1.28-421.23-490.00-522-00	Auto Liab Ins - SO Marine	\$ 150	Ş	150 \$	150
ŝ	8	ŝ	6	Ş	25 1.28-421.23-490.00-524-00	Ins - Property & Contents	\$ 25	\$	25 \$	25
Ŷ	434	ŝ	1,334	\$ 1,000	00 1.28-421.23-490.00-580-00	Travel - Meals & Lodging	\$ 1,000	\$ 1,000	00 \$	1,000
ŝ	6,632	s	8,049	\$ 10,000	00 1.28-421.23-490.00-581-00	IGS - Assigned Vehicles	\$ 14,600	\$ 14,600	00 \$	14,600
		ŝ	198	\$ 3(300 1.28-421.23-490.00-602-00	Sup - Uniforms	\$ 300	Ş	300 \$	300
ŝ	542	ŝ	1,536	ş	500 1.28-421.23-490.00-610-00	Sup - Non Capital Equipment	\$ 500	Ş	500 \$	500
		ş	31	\$ 5(500 1.28-421.23-490.00-615-00	Other Materials & Services	\$ 500	Ş	500 \$	500
ŝ	592	ŝ	451	\$ 1,200	00 1.28-421.23-490.00-622-00	Util - Electricity	\$ 1,200	\$ 1,200	00 \$	1,200
ŝ	3,237	\$	2,492	\$ 4,000	00 1.28-421.23-490.00-626-00	Sup - Mtr Veh - Gas	\$ 4,000	\$ 4,000	00 \$	4,000
ŝ	8	ŝ	æ	Ş	1.28-421.23-490.00-899-00	Due to Admin Indirect Services	\$ 26,686	\$ 26,686	36 \$	26,686
ŝ	3,156	ŝ	3,228	\$ 3,393	93 1.28-421.23-490.00-820-00	IGS - 2.20 Finance	Ŷ	ţ	Ŷ	£
ŝ	1,068		1,358	_	26 1.28-421.23-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	Ş	Ş	,

063	ж	34	45	650	56,918	x		ж?		213,966	
Ş	÷	Ş	Ş	Ş	\$	ş	Ş	Ş	Ş	Ş	
1	A)	аř.	¥9	650	56,918	×		ic.		213,966	
Ş	Ş	Ş	Ş	Ş	\$	Ş	Ş	Ş	\$	Ş	
ί) Έ		100	1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 - 1400 -	650	56,918	×.				213,966	-
Ŷ	Ş	Ş	Ş	¢	\$	Ş	\$	\$	\$	Ş	Ŷ
IGS - 2.20 Counsel	IGS - 2.20 IT/Telecom	IGS - 2.20 BOC Office	IGS - 1.11 Commissioners	IGS - 1.37 Towers Maint	TOTAL MATERIALS AND SERVICES	Capital Equipment	TOTAL CAPITAL OUTLAY	Operating Contingency	TOTAL CONTINGENCY	TOTAL REQUIREMENTS	ENDING FUND BALANCE
2,029 1.28-421.23-490.00-822-00	2,620 1.28-421.23-490.00-826-00	1,040 1.28-421.23-490.00-828-00	2,632 1.28-421.23-490.00-830-00	666 1.28-421.23-490.00-837-04		1.28-421.23-490.00-741-00		1.28-421.23-496.00-000-00			
2,029	2,620	1,040	2,632	666	38,271	9	•	3	1. C	197,317	(0)
Ŷ	ş	ş	ş	ŝ	ŝ	ŝ	s	ş	s	ş	s
1,932	2,495	066	2,507	634	32,301					191,041	(46,610)
ŝ	ŝ	ŝ	ŝ	ŝ	ŝ		s		s	ŝ	ŝ
2,049	3,024	1,191	2,589	636	29,507	•	1-2	.		165,280	•
	10	\$	\$	ŝ	\$	l s	\$	s	\$	s	s

110										
202	2022 Actual :023 Budgeter 2024 Budget	1023 B	udgete	2024	3udget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
				ş		1.28-421.26-335.08-000-00	Other - SB1145	\$	\$ -	¢ ×
ŝ	698	ŝ	913	Ş	600	1.28-421.26-342.80-000-00	Sales - Commissary	\$ 600	\$ 600	\$ 600
				Ŷ	ä	1.28-421.26-361.10-000-00	Interest Revenues	\$ 	\$	¢
				\$	÷	1.28-421.26-389.00-000-00	Pay Phone Revenue	\$	\$ 5	\$
				ş	Ŕ	1.28-421.26-390.88-110-00	IGS - 1.28 P & P	\$	\$ -	\$
				ş	9	1.28-421.26-399.00-000-00	Unrestricted Fund Balance	\$	\$ -	¢
				ŝ	ÿ	1.28-421.26-399.01-000-00	Assigned Fund Balance	\$ *:	\$ -	\$
				Ş	(a)	1.28-421.26-399.02-000-00	Committed Fund Balance	\$	¢	¢
ŝ	45,766	ŝ	40,979	ş	45,765	45,765 1.28-421.26-399.03-000-00	Restricted Fund Balance	\$ 40,000	\$ 40,000	\$ 40,000
s	46,464	s	41,892	\$	46,365		TOTAL RESOURCES	\$ 40,600	\$ 40,600	\$ 40,600
		ş	•	Ş	3,500	3,500 1.28-421.26-490.00-310-00	Inmate Training & Education	\$ 3,500	\$ 3,500	\$ 3,500
ŝ	1,195	÷	2,966	Ş	5,000	5,000 1.28-421.26-490.00-335-00	Inmate Services - General	\$ 5,000	\$ 5,000	\$ 5,000
ŝ	284	ş	582	Ş	2,000	2,000 1.28-421.26-490.00-342-00	Inmate - Client Services	\$ 2,000	\$	\$ 2,000
ŝ	1,230	ŝ	535	ş	5,000	5,000 1.28-421.26-490.00-609-00	Inmate - Supplies Other	\$ 5,000	\$ 5,000	\$ 5,000
Ŷ	2,776	ŝ	250	ş	2,000	2,000 1.28-421.26-490.00-615-00	Inmate - Other Mtls & Srvcs	\$ 2,000	\$	\$ 2,000
		Ş	16	Ŷ	5,000	5,000 1.28-421.26-490.00-619-00	Supplies - Commissary	\$ 5,000	\$ 5,000	\$ 5,000
		ŝ	14	ş	à	1.28-421.26-490.00-680-00	Late Fees/Finance Charge	Ş	Ş	¢.
ŝ	5,485	s	4,350	\$	22,500		TOTAL MATERIALS AND SERVICES	\$ 22,500	\$ 22,500	\$ 22,500
		ŝ	i:	Ş	23,865	1.28-421.26-496.00-000-00	Operating Contingency	\$ 18,100	\$ 18,100	\$ 18,100
\$	ř	\$	•	\$	23,865		TOTAL CONTINGENCY	\$ 18,100	\$ 18,100	\$ 18,100
ŝ	5,485	ŝ	4,350	Ş	46,365		TOTAL REQUIREMENTS	\$ 40,600	\$ 40,600	\$ 40,600
ŝ	40,979	ş	37,542	Ş	X		ENDING FUND BALANCE	¢	\$	\$

SHERIFF - JAIL CUSTODY SERVICES

								L			
202	2022 Actual	023 B		2024 Budget	Account Number		14 CZUZ-42UZ	1	2024-2023 Approved	- 8 -	
ŝ	39,955	\$ 32,900	s		1.28-421.27-322.40-000-00	Permits - Weapons		_	20,000	_	70,000
		\$ 24,944	Ş	37,840	1.28-421.27-331.00-000-00	Gr-Fed-USDA Forest	\$	37,840 \$	37,840	Ş	37,840
ŝ	29,084	\$ 26,820	ş	25,000	1.28-421.27-341.10-000-00	Fees - Civil Charges	Ş 2	25,000 \$	25,000	Ş	25,000
ŝ	1,465	\$ 1,995	ş	1,000	1.28-421.27-341.40-000-00	Fees - Fingerprinting/Faxing	Ŷ	1,000 \$	1,000	Ş	1,000
is	330	\$ 125	÷	8	1.28-421.27-341.49-000-00	Fees - Other	÷	\$ I	2	\$	18
		\$ 66,461	s	65,000	1.28-421.27-342.10-000-00	Service Charge-Timber Company	\$	68,000 \$	68,000	Ş	68,000
ŝ	134		ŝ		1.28-421.27-342.11-000-00	Fees - Svc Charge - Transport	Ŷ	ب ک ا	ĩ	Ş	1
ŝ	19,207	\$ 14,743	s		1.28-421.27-380.00-000-00	Misc Revenue	ŵ	\$ F	÷.	Ş	25
			-	ч	1.28-421.27-390.00-000-00	Reimbursement - Misc	÷	÷ v	ž	Ş	×.
		\$ 218,056	\$	4	1.28-421.27-391.00-110-00	Tran In - GF Other/Non Dept	\$ 31	313,766 \$	313,766	Ş	313,766
ŝ	2,046,021	٦- ۱	s	3,121,070	1.28-421.27-391.15-000-15	Tran In - 1.15 Road Cap Imp	\$ 1,18	1,180,000 \$	1,180,000	\$	1,180,000
		\$	ŝ	10,000	1.28-421.27-391.17-000-50	Tran In - 2.17 CD County Parks	÷	\$ •		Ş	ÿ.
		\$ 56,000	ŝ	a	1.28-421.27-391.28-421-20	Tran In - 1.28 Special Project	Ş	Ş	¥.	Ş	r
		\$ 44,049			1.28-421.27-391.28-421-24	Tran In - 1.28 Forest Patrol	ŝ	Ş		Ş	w
\$	498,094	\$ 449,160		399,000	1.28-421.27-391.90-000-00	Tran In - 1.90 TLT Revenues	Ŷ	w.			
is	2,634,290	\$ 2,880,097	s	3,678,910		TOTAL RESOURCES	\$ 1,64	1,645,606 \$	1,645,606	\$	1,645,606
	40,620	\$ 38,675	-	43,617	1.28-421.27-490.00-105-00	Sal - Elected	\$	43,617 \$	43,617	\$	43,617
	1,130,766	\$ 1,227,318		1,576,450	1.28-421.27-490.00-110-00	Sal - Regular		661,537 \$	661,537	Ş	661,537
	38,091	\$ 44,703	-	40,000	1.28-421.27-490.00-130-00	Sal - Overtime		40,000 \$	40,000	Ş	40,000
68 .~	12,432		+	9,400		Sal - Holiday	Ş	9,400 \$	9,400	Ş	9,400
~	284,998	\$ 296,221	\$	418,461	1.28-421.27-490.00-213-00	Ben - Health Insurance	\$ 13	138,610 \$	138,610	\$	138,610
ŝ	9,389			20,070	1.28-421.27-490.00-213-10	Ben - Health Reimburse		7,500 \$	7,500	Ş	7,500
Ŷ	1,742	\$ 1,820	-	2,317	1.28-421.27-490.00-214-00	Ben – Life Ins	Ş	1,287 \$		Ş	1,287
5	94,481	\$ 101,436	-	127,332	1.28-421.27-490.00-220-00	Ben - FICA		54,970 \$	54,970	\$	54,970
ŝ	311,586		-	534,838	1.28-421.27-490.00-230-00	Ben - PERS - County	\$ 25	252,571 \$	252,571	Ş	252,571
s	5,656	\$ 7,896	-	12,156	1.28-421.27-490.00-250-00	Ben - Unemployment Ins	Ş	5,456 \$	5,456	ş	5,456
		\$ 1,314		6,658	1.28-421.27-490.00-255-00	Ben - Oregon Paid Leave	Ş	2,875 \$	2,875	Ŷ	2,875
ŝ	27,501	\$ 38,414	ŝ	51,910	1.28-421.27-490.00-260-00	Ben - Worker's Comp	\$ 3	30,617 \$	30,617	÷	30,617
ŝ	869		-	1,134	1.28-421.27-490.00-290-00	Ben - OR W/ C Assessment	Ş	676 \$	676	Ş	676
s	1,957,961	\$ 2,125,828		2,844,343		TOTAL PERSONNEL SERVICES	\$ 1,24	1,249,116 \$	1,249,116	ŝ	1,249,116
ş	3,192	\$ 2,935	ŝ	7,500	1.28-421.27-490.00-310-00	Pro Svcs - Training & Ed	Ş	5,000 \$		Ŷ	5,000
ŝ	3,419			3,500	1.28-421.27-490.00-320-00	Pro Svcs - Doctors	Ş	1,000 \$	1,000	Ŷ	1,000
ŝ	15,422	\$ 27,149	_	32,000	32,000 1.28-421.27-490.00-330-00	Pro Svcs - General	\$ 3	32,000 \$	32,000	ş	32,000
				750	1.28-421.27-490.00-340-00	Pro Svcs - Medical Lab	Ş	250 \$	250	Ş	250
\$	176	\$ 139	ş	150	1.28-421.27-490.00-390-00	Pro Svcs - Bank Fees	Ş	150 \$	150	Ş	150
ŝ	2,185	\$ 2,285	ŝ	2,000	2,000 1.28-421.27-490.00-415-10	Util - Data Transport- Harbor	Ş	2,500 \$	2,500	Ŷ	2,500
ŝ	18,099	\$ 18,898	-	19,500	1.28-421.27-490.00-416-00	Util - Cellular Telephone	Ş	8,000 \$	8,000	Ş	8,000
		ۍ ب	ŝ	×	1.28-421.27-490.00-421-00	Util - Waste Disposal	Ş	ŝ	190	ŝ	0
ŝ	448	\$ 549	ŝ	7,500	1.28-421.27-490.00-430-00	Rep & Maint - Equipment	Ş	ŝ	-	Ş	2001
Ŷ	28,719		ş	38,172	1.28-421.27-490.00-521-00	Gen Liab Ins	\$ ¢	40,000 \$	40,	Ş	40,000
		Ŷ		50	50 1.28-421.27-490.00-522-00	Auto Liab Ins - Civ/Crim/Ptrl	Ş	100	100	Ş	100

16 1 5 300 13.8417/3-9000-553:00 Capting-Other 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Ş	2,983	\$ 3,867	Ş	4,756 1	4,756 1.28-421.27-490.00-524-00	Property Insurance	Ş	4,756	\$	4,756	\$	4,756
3.61 5 5.000 1.28-21.77-490.0055000 Cephing Ry Intelne 5 4,500 5 2.500 5 2.500 5 2.500 5 2.500 5 2.500 5 2.500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Ş	145		Ş		1.28-421.27-490.00-542-00	Advertising - Other	\$	9	ş	3	Ş	ą
q. 4/76 5 q. 6,000 1.28,42.17.4900.058.000 Towel. Metale & Lodging. 5 2,500 5 2,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <th< td=""><td></td><td>3,616</td><td></td><td>\$</td><td></td><td>1.28-421.27-490.00-550-00</td><td>Copying & Printing</td><td>\$</td><td>4,500</td><td>Ş</td><td>-</td><td>Ş</td><td>4,500</td></th<>		3,616		\$		1.28-421.27-490.00-550-00	Copying & Printing	\$	4,500	Ş	-	Ş	4,500
126,10 5 160,500 128,421.77,4900.635:100 [C - Axsigned Vehicles 5 0000 128,421.77,4900.635:100 [C - Mouth Pedic 5 0000 128,421.77,4900.635:100 [C - Mouth Pedic 5 0 128,471.77,4900.535:100 [C - Mouth Pedic 5 0 128,471.77,4900.535:100 [C - Mouth Pedic 5 5 000 128,471.77,4900.535:100 Fare Mindee Mouth Pedic 5 5 000 128,471.77,4900.535:00 Fare Mindee 5 5 000 128,471.77,4900.650:00 5 000 5 2 000 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <		4,476		Ş		1.28-421.27-490.00-580-00	Travel - Meals & Lodging	Ş	2,500	Ş	-	Ş	2,500
§ 1 5 100 128-42.127-490.05.82-00 Fer. Minetge Allemente 5 5 10 128-42.127-490.05.82-00 Fer. Minetge Allemente 5 5 100 128-42.127-490.05.92-00 Sup. Minetge Allemente 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		26,470			0,500	1.28-421.27-490.00-581-00	IGS - Assigned Vehicles	\$	85,000	Ş	-	\$	85,000
308 5 5 500 128-42127-490.005-53-00 Feed Milleage Allowance 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td< td=""><td></td><td></td><td></td><td>-</td><td>100</td><td>1.28-421.27-490.00-582-00</td><td>IGS - Motor Pool</td><td>Ş</td><td>1.410</td><td>Ş</td><td>10</td><td>Ş</td><td>9a.</td></td<>				-	100	1.28-421.27-490.00-582-00	IGS - Motor Pool	Ş	1.410	Ş	10	Ş	9a.
91.294 5 119,165 5 112,400 128,412.77490.00.588:00 105.115 Vehicle Replacement 5 5 2.000 128,421.77490.00.560:00 128,421.77490.00.560:00 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5 5.000 5	÷	309	Ş	Ş	500	1.28-421.27-490.00-583-00	Travel Mileage Allowance	Ş	1 40	Ş	200	Ş	uare
2010 5 5,000 128-42177-490.00-630:00 Form 5 5,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5		91,294			5,000	1.28-421.27-490.00-588-00	IGS - 1.15 Vehicle Replacement	\$	8	Ş	1	Ş	i att
430 5 6,002 5 6,000 1.28-42.17-49.00.66.00 Sup- Uniforms 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 316 5 3,105 1.28-42.17-490.00-66.00 Sup- Uniforms 5 5 5,000 5 5 5,000 5 5,000 5 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,		2,010		ş	5,000	1.28-421.27-490.00-595-00	Postage	Ş	2,000	Ş	_	Ş	2,000
7461 5 12,000 1.28-42.127-490.0663.00 SupUniforms 5 6,000 5 6,000 5 6,000 5 6,000 5 6,000 5 6,000 5 6,000 5 6,000 5 5 7,000 5 5 0,000 5 5 5 0,000 5 5 5 0,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		4,307		Ş	6,000	1.28-421.27-490.00-600-00	Sup - Office	Ş	5,000	Ş	_	Ş	5,000
306 5 150 128.421.77490.0663.00 Sup-Landroid 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		7,647		ş	2,000	L.28-421.27-490.00-602-00	Sup - Uniforms	Ş	6,000	Ş	_	Ş	6,000
316 5 3.10 1.24.01.27.490.006.60.00 Sup-tenef food 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td>Ş</td> <td>306</td> <td></td> <td>Ş</td> <td>1,500</td> <td>1.28-421.27-490.00-603-00</td> <td>Sup - Janitorial</td> <td>Ş</td> <td>ъ</td> <td>Ş</td> <td>8</td> <td>¢</td> <td>w</td>	Ş	306		Ş	1,500	1.28-421.27-490.00-603-00	Sup - Janitorial	Ş	ъ	Ş	8	¢	w
7,200 5 16,156 5 3,2000 128,421,27490.006:10.00 Sup. Non-Capital Equipment 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 9 1 5 1,000 1.28,412,7490.006:50.00 Util TelektrichHahor 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	ŝ	316		÷	1,500	L.28-421.27-490.00-606-00	Sup - Event food	Ş	E.	Ş	8	¢	e.
35,722 5 24,578 5 25,500 128-421.27490.006.610.00 Sup-Non-Cap Law Equipment 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5 5,000 5 5,000 5 5 5,000 5 5,000 5 5 5,000 5 5 5,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td>Ş</td> <td>7,200</td> <td></td> <td>Ş</td> <td>2,000</td> <td>1.28-421.27-490.00-610-00</td> <td>Sup - Non-Capital Equipment</td> <td>Ş</td> <td>5,000</td> <td>÷</td> <td>-</td> <td>Ş</td> <td>5,000</td>	Ş	7,200		Ş	2,000	1.28-421.27-490.00-610-00	Sup - Non-Capital Equipment	Ş	5,000	÷	-	Ş	5,000
1.657 5 6,160 2 15,000 128-421.27-490.06.615-000 UHir Electricity-Harber 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 1,000 1.88-41.27-490.06.62:00 Unit. Electricity-Harber 5 5 5 5 5 5 1.824.21.27-490.06.65:00 Dues- Membership 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5 1.200 5		35,722		ŝ	2,500	1.28-421.27-490.00-610-10	Sup - Non-Cap Law Equipment	\$	5,000	Ş	_	Ş	5,000
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$(5 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $	Ş	529		Ş	1,200		Dues - Membership	Ş	1,200	Ş	-	Ş	1,200
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B 16/140 5 23,443 1.28,421.27490.00-821-00 IGS - 2.20 Payroll/HR 5 5 2,443 1.28,421.27490.00-821-00 IGS - 2.20 Counsel 5 5 5 5 5 5 3,425 1.28,421.27490.00-822-00 IGS - 2.20 Counsel 5 5 5 5 5 5 5 10,084 5 115,588 1.28,421.27490.00-826-00 IGS - 2.20 Counsel 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$	49,497		Ş	5,899	1.28-421.27-490.00-820-00	IGS - 2.20 Finance	Ş		Ş	×.	Ş	÷
32,109 5 31,833 5 33,425 1.28,421.27,490.08,82.00 IGS-2.20 Counsel 5 5 5 5 5 5 5 110,084 5 115,588 1.28,421.27,490.08,82.00 IGS-2.20 Occupancy 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td< td=""><td>69</td><td>16,740</td><td></td><td>Ŷ</td><td>3,493</td><td></td><td>IGS - 2.20 Payroll/HR</td><td>Ş</td><td>¥.</td><td>Ş</td><td></td><td>Ş</td><td>- si</td></td<>	69	16,740		Ŷ	3,493		IGS - 2.20 Payroll/HR	Ş	¥.	Ş		Ş	- si
108,516 2 110,084 5 115,588 1.28,421.27,490.00-824.00 IGS - 2.20 Occupancy 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td></td> <td>32,109</td> <td></td> <td>Ş</td> <td>3,425</td> <td></td> <td>IGS - 2.20 Counsel</td> <td>Ş</td> <td>*</td> <td>Ş</td> <td>36</td> <td>Ş</td> <td>a)</td>		32,109		Ş	3,425		IGS - 2.20 Counsel	Ş	*	Ş	36	Ş	a)
47,391 5 41,100 5 43,159 1.28,421.27490.00-826.00 IGS - 2.20 B/T 5 5 5 5 5 5 11,303 5 17,124 1.28,421.27490.00-826.00 IGS - 2.20 B/T 5 5 5 5 5 5 14,100 5 13,313 1.28,421.27490.00-830-00 IGS - 2.20 B/T 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td< td=""><td></td><td>08,516</td><td></td><td>Ş</td><td>5,588</td><td></td><td>IGS - 2.20 Occupancy</td><td>Ŷ</td><td>×</td><td>Ş</td><td>-2</td><td>\$</td><td>x</td></td<>		08,516		Ş	5,588		IGS - 2.20 Occupancy	Ŷ	×	Ş	-2	\$	x
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40,596 5 41,304 5 43,369 1.28.421.27.490.00.830-00 IGS - 2.20 Commissioners 5 5 5 5 5 5 1,310 5 5 1,350 5 5 5 5 1,350 5 1,350 5 395,490 5 395 395 5 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395 395		18,663		Ş	7,124	1.28-421.27-490.00-828-00	IGS - 2.20 BOC Office	Ş	я	\$		Ş	x
1 1,268 5 1,311 1.28-421.27-490.00-837-04 IGS - 2.20 Towers Maint 5 1,350 5 1,350 5 676,329 5 764,644 5 834,567 TOTAL MATERIAL AND SERVICES 5 1,350 5 1,350 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 396,490 5 316,43,43,43		40,596		Ş	3,369		IGS - 2.20 Commissioners	Ş	я	Ş		Ş	æ
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\$ \$ \$ 1.28-421.27-490.00-850-00 Unappropriated Balance \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$<		76,329		\$	4,567		TOTAL MATERIAL AND SERVICES	Ş	396,490	\$	-		96,490
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2,634,290 \$ 2,890,472 \$ 3,678,910 TOTAL REQUIREMENTS \$ 1,645,606 \$ 1,645,606 \$ 1,645,606 \$ 5 1,645,606 \$ 5 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 \$ 5 1,645,606 \$ 5 \$ 5 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5 1,645,606 \$ 5	Ş	19	\$	\$			TOTAL UNAPPROPRIATED	Ş	•	Ş	•	Ş	*
- \$ (10,376) \$ 0 CONTRIBUTION TO (FROM) FUND \$ - \$		34,290		Ş	8,910		TOTAL REQUIREMENTS		1,645,606	Ş	1,645,606		45,606
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1.28-421.29-335.08-000-00 1,000 1.28-421.29-338.01-000-00 1,000 1.28-421.29-338.02-000-00 500 1.28-421.29-338.03-000-00 8,000 1.28-421.29-342.19-000-00			~			
1.28-421.29-338.01-000-00 1.28-421.29-338.02-000-00 1.28-421.29-338.03-000-00 1.28-421.29-342.19-000-00	Other - St- Corr SB1145	Ş	r -		Ş	8
1.28-421.29-338.02-000-00 1.28-421.29-338.03-000-00 1.28-421.29-342.19-000-00	Other - Loc - GB Muni Court	Ş	750 \$	750	0 \$	750
1.28-421.29-338.03-000-00 1.28-421.29-342.19-000-00	Other - Loc - Pt Or Muni Court	Ş	750 \$	750	0 \$	750
1.28-421.29-342.19-000-00	Muni Court - Brookings	Ş	500 \$	500	0 \$	500
1 22 121 22 210 22 220 20	Fees - DUI Felony	\$	9,000 \$	9,000	0 \$	9,000
1.28-421.29-342.31-000-00	Fees - SSI Lodging	Ş	200 \$	200	0 \$	200
1.28-421.29-342.33-000-00	Fees - MH Transport	Ş	÷ \$	38	Ş	2
1.28-421.29-342.80-000-00	Sales-Commissary Meds, Hygene	Ś	\$ '		Ş	÷
1.28-421.29-380.00-000-00	Misc Revenue	Ş	100 \$	100	0 \$	100
1.28-421.29-389.00-000-00	Other-Pay Phone Rev Jail	Ŷ	ا ب	×	Ş	8
1.28-421.29-390.00-000-00	Reimb - Custody Med & Rx	Ş	500 \$	500	0 \$	500
1.28-421.29-390.00-000-25	Misc Reimb - Custody Recovery	Ş	5		ş	ų.
1.28-421.29-390.88-128-00	IGS - 1.28 Parole & Probation		142,500 \$	142,500	0 \$	142,500
1.28-421.29-391.00-110-00	Tran In - 1.10 GF Other/Non Dp		2,179,056 \$	2,179,056	6 \$	2,179,056
1.28-421.29-391.15-000-15	Tran In - 1.15 Road Cap Improv	Ş	Ş.	*	Ş	£
1.28-421.29-391.90-000-00	Tran In - 1.90 ARP	Ş	ې ۲	×	Ŷ	'n
1.28-421.29-391.XX-000-00	Tran In - 1.90 LATCF	Ŷ	÷	<	Ş	2
1.28-421.29-399.03-000-00	Restricted Fund Balance	Ŷ	÷.	955	Ş	•
	TOTAL RESOURCES	\$ 2,33	2,333,356 \$	2,333,356	6 \$	2,333,356
27,260 1.28-421.29-490.00-105-00	Sal - Elected	\$ 2	27,230 \$	27,230	0 \$	27,230
914,625 1.28-421.29-490.00-110-00	Sal - Regular	\$ 83:	839,325 \$	839,325	5 \$	839,325
1.28-421.29-490.00-120-00	Sal - Irregular		73,530 \$	73,530	0 \$	73,530
1.28-421.29-490.00-130-00	Sal - Overtime	\$ 4(40,000 \$	40,000	0 \$	40,000
1.28-421.29-490.00-140-00	Sal - Holiday		7,500 \$	7,500	0 \$	7,500
1.28-421.29-490.00-213-00	Ben - Health Insurance	\$ 21 [,]	214,508 \$	214,508	8 \$	214,508
1.28-421.29-490.00-213-10	Ben - Health Ins Reimburse		9,750 \$	9,75	0 \$	9,750
1.28-421.29-490.00-214-00	Ben - Life Insurance		1,375 \$	1,37	5 \$	1,375
1.28-421.29-490.00-220-00	Ben - FICA	\$ 7.	5,000 \$	75,00	0 \$	75,000
1.28-421.29-490.00-230-00	Ben - PERS - County Portion	\$ 33(0,000 \$	330,00	0 \$	330,000
1.28-421.29-490.00-250-00	Ben - Unemployment Ins		6,292 \$	6,29	2 \$	6,292
1.28-421.29-490.00-255-00	Ben - Oregon Paid Leave	Ş	3,591 \$	3,59	1 \$	3,591
1.28-421.29-490.00-260-00	Ben - Worker's Comp	\$ 2!	9,619 \$	29,61	9 \$	29,619
	Ben - OR W/C Assessment	Ş	664 \$	66	4 \$	664
	TOTAL PERSONNEL SERVICES	\$ 1,65i	8,384 \$	1,658,38	4 \$	1,658,384
1.28-421.29-490.00-310-00	Pro Svcs - Training & Ed	ţ,	4,000 \$	4,00	0 \$	4,000
1.28-421.29-490.00-320-00	Pro Svcs - Doctors	\$ 1(\$ 0000'0	10,00	0 \$	10,000
1.28-421.29-490.00-330-00	Pro Svcs - General	\$ 2:	3,000 \$	23,00	0 \$	23,000
1.28-421.29-490.00-331-00	Pro Svcs - Hospitals	\$ 4(\$ 0000'0	40,00	0 \$	40,000
13,815 1,570 1,570 80,556 80,556 313,921 7,457 7,457 7,457 7,457 7,457 7,457 7,457 7,457 7,457 7,457 7,457 7,456 1,813,665 4,500 15,000 23,000 23,000	13,815 1.28-421.29-490.00-213-10 1,570 1.28-421.29-490.00-214-00 80,5556 1.28-421.29-490.00-220-00 313,921 1.28-421.29-490.00-230-00 7,457 1.28-421.29-490.00-250-00 7,457 1.28-421.29-490.00-250-00 7,457 1.28-421.29-490.00-250-00 7,456 1.28-421.29-490.00-250-00 7,556 1.28-421.29-490.00-250-00 7,566 1.28-421.29-490.00-250-00 7,566 1.28-421.29-490.00-250-00 1,813,665 1.28-421.29-490.00-250-00 1,813,665 1.28-421.29-490.00-310-00 15,000 1.28-421.29-490.00-310-00 15,000 1.28-421.29-490.00-310-00 45,000 1.28-421.29-490.00-310-00 15,000 1.28-421.29-490.00-310-00 15,000 1.28-421.29-490.00-310-00 23,000 1.28-421.29-490.00-331-00 45,000 1.28-421.29-490.00-331-00		Ben - Health Ins Reimburse\$Ben - Life Insurance\$Ben - FICA\$Ben - FICA\$Ben - FICA\$Ben - PERS - County Portion\$Ben - Unemployment Ins\$Ben - Unemployment Ins\$Ben - Oregon Paid Leave\$Ben - Oregon Paid Leave\$Ben - Oregon Paid Leave\$Ben - Worker's Comp\$Ben - OR W/C Assessment\$Pro Svcs - Training & Ed\$Pro Svcs - Hospitals\$Pro Svcs - Hospitals\$	Ben - Health Ins Reimburse \$ 9,750 Ben - Life Insurance \$ 1,375 Ben - FICA \$ 75,000 Ben - FICA \$ 75,000 Ben - FICA \$ 75,000 Ben - PERS - County Portion \$ 75,000 Ben - Unemployment Ins \$ 6,292 Ben - Unemployment Ins \$ 6,292 Ben - Unemployment Ins \$ 6,292 Ben - Oregon Paid Leave \$ 3,591 Ben - Oregon Paid Leave \$ 6,292 Ben - Oregon Paid Leave \$ 6,293 Ben - Oregon Paid Leave \$ 7,658,384 Pro Svcs - Training & Ed \$ 1,658,384 Pro Svcs - Training & Ed \$ 1,0000 Pro Svcs - Doctors \$ 1,0000 Pro Svcs - Hospitals \$ 23,000	Ben - Health Ins Reimburse \$ 9,750 \$ Ben - Life Insurance \$ 1,375 \$ Ben - FICA \$ 75,000 \$ Ben - FICA \$ 75,000 \$ Ben - FICA \$ 330,000 \$ Ben - Unemployment Ins \$ 330,000 \$ Ben - Unemployment Ins \$ 330,000 \$ Ben - Unemployment Ins \$ 330,000 \$ Ben - Oregon Paid Leave \$ 33591 \$ Ben - Oregon Paid Leave \$ 29,619 \$ Ben - OR W/C Assessment \$ 29,619 \$ Pro Svcs - Training & Ed \$ 1,658,384 \$ 1,6 Pro Svcs - Training & Ed \$ 10,000 \$ 1,6 Pro Svcs - Boctors \$ 10,000 \$ \$ Pro Svcs - Hospitals \$ 23,000 \$ \$	Ben - Health Ins Reimburse \Rightarrow $9,750$ \Rightarrow $9,750$ Ben - Life Insurance \Rightarrow $1,375$ \Rightarrow $1,375$ Ben - FICA \Rightarrow $75,000$ \Rightarrow $75,000$ Ben - FICA \Rightarrow $75,000$ \Rightarrow $75,000$ Ben - FICA \Rightarrow $330,000$ \Rightarrow $75,000$ Ben - Unemployment Ins \Rightarrow $330,000$ \Rightarrow $330,000$ Ben - Unemployment Ins \Rightarrow $330,000$ \Rightarrow $330,000$ Ben - Unemployment Ins \Rightarrow $330,000$ \Rightarrow $330,000$ Ben - Oregon Paid Leave \Rightarrow $330,000$ \Rightarrow $330,000$ Ben - Oregon Paid Leave \Rightarrow $29,619$ \Rightarrow $330,000$ Ben - Oregon Paid Leave \Rightarrow $29,619$ \Rightarrow $330,000$ Ben - Or W/C Assessment \Rightarrow $29,619$ \Rightarrow $330,000$ Ben - OR W/C Assessment \Rightarrow $20,610$ \Rightarrow $29,613$ Pro Socs - Training & Ed \Rightarrow $1,658,384$ \Rightarrow $1,658,384$ Pro Socs - Doctors

554 5 500 128-4173-96000-39000 PES Nac. Bank Tesus 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5 2000 5	5	260	\$ 110	\$ 0	1,000	1.28-421.29-490.00-340-00	Pro Svcs - Medical Lab	Ş	750	Ş	750	\$	750
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33,510 \$ 37,157 1.28-421.29490.00-820-00 GS - 2.20 Finance \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <t< td=""><td></td><td>z</td><td></td><td></td><td>12.</td><td>1.28-421.29-490.00-899-00</td><td>Due to Admin Indirect Services</td><td></td><td>292,822</td><td>Ş</td><td>292,822</td><td>Ş</td><td>292,822</td></t<>		z			1 2.	1.28-421.29-490.00-899-00	Due to Admin Indirect Services		292,822	Ş	292,822	Ş	292,822
11,337 5 14,872 5 15,616 1.28.421.29490.00-821-00 IGS -2.20 Payroll/HR 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		33,519	Ş	_	_	1.28-421.29-490.00-820-00	IGS - 2.20 Finance	Ş	٠	Ş	8	Ş	455
21,744 \$ 21,160 \$ 22,218 1.28.421.29490.0-822-00 IGS - 2.20 Counsel \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		11,337	Ş	-			IGS - 2.20 Payroll/HR	Ş	×	Ş	•	Ŷ	ĸ
97,347 \$ 98,754 \$ 103,692 1.28-421.29-490.00-824-00 IGS -2.20 Occupancy \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		21,744	ş	_	_	1.28-421.29-490.00-822-00	IGS - 2.20 Counsel	Ş		Ş	1	Ş	3
32,097 \$ 27,323 \$ 28,689 1.28-421.29-490.00-826-00 IGS - 2.20 IT/Telecom \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10	97,347	Ş	_	_	1.28-421.29-490.00-824-00	IGS - 2.20 Occupancy	Ş	3	Ŷ	19	Ş	
12,639 \$ 10,841 \$ 11,383 1.28-421.29-490.00-828-00 IGS - 2.20 BOC Office \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5		32,097	Ş	-			IGS - 2.20 IT/Telecom	Ş	6	Ş	()	Ş	્ય
77,492 5 27,456 5 28,829 1.28-421.29-490.00-830-00 IGS - 2.20 Commissioners 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td></td> <td>12,639</td> <td>ş</td> <td></td> <td></td> <td></td> <td>IGS - 2.20 BOC Office</td> <td>\$</td> <td>ę</td> <td>Ş</td> <td>•0</td> <td>Ŷ</td> <td>E)</td>		12,639	ş				IGS - 2.20 BOC Office	\$	ę	Ş	•0	Ŷ	E)
592,267 \$ 589,456 \$ 678,052 TOTAL MATERIALS AND SERVICES \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,972 \$ 674,971 \$ 674,972 \$ 674,973 \$ 674,971 \$ 674,972 \$ 674,972 \$ 674,973 \$ 674,971 \$ 674,972 \$ \$ 2,333,356 \$ \$ 2,333,356 \$ \$ 2,333,356 <		27,492	Ş	-			IGS - 2.20 Commissioners	Ş		\$	•	Ş	×
\$ \$ 1.28-421.29-490.00-745-00 Capital Outlay - Equipment \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <t< td=""><td>10</td><td>592,267</td><td>512</td><td></td><td></td><td>A STATE OF A STATE OF A</td><td>TOTAL MATERIALS AND SERVICES</td><td></td><td>674,972</td><td>s</td><td>674,972</td><td>s</td><td>674,972</td></t<>	10	592,267	512			A STATE OF A	TOTAL MATERIALS AND SERVICES		674,972	s	674,972	s	674,972
- \$ - \$ - \$ - \$ * \$ * \$ * \$ * \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			÷	ŝ	ĸ	1.28-421.29-490.00-745-00	Capital Outlay - Equipment	Ş	(.)				
2,080,722 \$ 2,100,895 \$ 2,491,717 TOTAL REQUIREMENTS \$ 2,333,356 \$ 2,333,356 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10		* \$	ŝ			TOTAL CAPITAL OUTLAY	s	•	Ş		s	1
\$ (3,510,145) \$ 0 CONTRIBUTION TO (FROM) FUND \$ \$ - \$	ŝ	2,080,722	Ş		2,491,717		TOTAL REQUIREMENTS		333,356		,333,356	\$	2,333,356
		(1,908,540)	ŝ		0		CONTRIBUTION TO (FROM) FUND	Ş	8	Ş	<u>(</u>	\$	

SHERIFF - COMMUNICATIONS

N	2,257	\$ 2,000	2,000 1.28-421.51-490.00-600-00	Sup - Office	Ş	2,000 \$	2,	2,000 \$	2,000
1,153	-	\$ 1,500	1,500 1.28-421.51-490.00-602-00	Sup - Uniforms	Ş	1,000 \$	1,	1,000 \$	1,000
\mathcal{X}		\$ 150	150 1.28-421.51-490.00-606-00	Event Food	Ş	Ş	2	\$	
00	6,825	\$ 6,500	1.28-421.51-490.00-610-00	Sup - Non-Cap Furn/Equipment	Ş	4,500 \$	4,	4,500 \$	4,500
	189	\$ 2,500	1.28-421.51-490.00-615-00	Other Materials & Services	Ş	2,000 \$	2,	2,000 \$	2,000
L 1		s S	1.28-421.51-490.00-680-00	Late Fees/Finance Charge	Ş	÷ \$		Ş	ġ.
		s	1.28-421-51-490.00-899-00	Due to Admin Indirect Services	\$	185,184 \$	185,184	184 \$	185,184
1 44	19,518	\$ 20,494	20,494 1.28-421.51-490.00-820-00	IGS - 2.20 Finance	\$	÷ 5		÷ Ş	3 9 2
1.5	8,202	\$ 8,612	1.28-421.51-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	Ş		\$ -))
<u>ج</u>	11,670	\$ 12,254	12,254 1.28-421.51-490.00-822-00	IGS - 2.20 Counsel	Ş	ر (\$		\$ -	
N	18,490	\$ 19,415	1.28-421.51-490.00-824-00	IGS - 2.20 Occupancy	Ş	- \$		\$ -	E)
1 -	15,069	\$ 15,822	15,822 1.28-421.51-490.00-826-00	IGS - 2.20 IT/Telecom	\$	\$ ·		\$ -	ĸ
1 74	5,979	\$ 6,278	6,278 1.28-421.51-490.00-828-00	IGS - 2.20 BOC Office	Ş	- Ş		Ş	٠
	15,143	\$ 15,900	15,900 1.28-421.51-490.00-830-00	IGS - 2.20 Commissioners	Ş	÷ Ş		ŝ	
10.000	634	\$ 666	666 1.28-421.51-490.00-837-04	IGS - 2.20 Towers Maint	\$	700 \$	1.00	700 \$	700
1000	189,707	\$ 189,169		TOTAL MATERIAL AND SERVICES	\$ \$	265,544 \$	265,544	544 \$	265,544
17	\$ 1,011,152	\$ 1,367,439		TOTAL REQUIREMENTS	\$ 1,:	1,100,387 \$	1,100,387	387 \$	1,100,387
<u>۳</u>	56,807	\$ (1)		CONTRIBUTION TO (FROM) FUND	Ş	· ·		s -	×.

				SHENIFT - PANOLE & PNOBALION			
2022 Actual	2023 Actual	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
\$658,394	\$841,778	\$799,500	1.28-423.50-335.08-000-00	State - Corr Apprtnment SB1145	\$853,546	\$853,546	\$853,546
\$13,163	\$10,331	\$13,774	\$13,774 1.28-423.50-335.09-000-00	State - Criminal Fine HB2712	\$16,920	\$16,920	\$16,920
\$33,384	\$0	\$33,000	\$33,000 1.28-423.50-335.40-000-00	Grant - State Measure 57	¢0	0\$	¢0
\$1,800	\$2,626		\$2,000 1.28-423.50-338.01-000-00	Other - Loc - Gold Beach	\$2,000	\$2,000	\$2,000
\$3,296	\$2,077		1.28-423.50-338.02-000-00	Other - Loc - Port Orford	\$2,000	\$2,000	\$2,000
\$854	\$715	\$500	1.28-423.50-338.03-000-00	Muni Court - Brookings	\$500	\$500	\$500
\$4,719	\$30	\$0	\$0 1.28-423.50-342.31-000-00	Fees - Felony	\$0	0\$	¢0
\$3,615	\$0	\$1,000	\$1,000 1.28-423.50-342.32-000-00	Fees - Home Custody	\$1,000	\$1,000	\$1,000
	\$0	¢	1.28-423.50-342.33-000-00	Fees - Misdemeanor	0\$	\$0	\$0
\$400	\$0	\$2,500	\$2,500 1.28-423.50-342.34-000-00	Fees - Sex Offender	0\$	\$0	\$0
\$8,581	\$9,161		1.28-423.50-380.00-000-00	Misc Revenue	\$7,000	\$7,000	\$7,000
	ŞO		\$0 1.28-423.50-390.00-000-98	Reimb - Inmate Welfare Subsidy	\$0	\$0	¢0
	Ş	\$0	1.28-423.50-391.09-000-00	Tran In - 1.10 GF Non-Departmental	\$0	¢0	\$0
\$359,836	\$416,822	\$400,000	1.28-423.50-399.03-000-00	Restricted Fund Balance	\$400,000	\$400,000	\$400,000
\$1,088,043	\$1,283,540	\$1,261,274		TOTAL RESOURCES	\$1,282,966	\$1,282,966	\$1,282,966
\$10,155	\$10,548	\$10,904	\$10,904 1.28-423.50-490.00-105-00	Sal - Elected	\$10,904	\$10,904	\$10,904
\$322,081	\$335,681		1.28-423.50-490.00-110-00	Sal - Regular	\$330,928	\$330,928	\$330,928
\$202	\$0		\$2,000 1.28-423.50-490.00-130-00	Sal - Overtime	\$2,000	\$2,000	\$2,000
\$687	\$860		1.28-423.50-490.00-140-00	Sal - Holiday	\$1,000	\$1,000	\$1,000
\$69,054	\$70,201		\$77,505 1.28-423.50-490.00-213-00	Ben - Health Insurance	\$75,026	\$75,026	\$75,026
\$1,800			1.28-423.50-490.00-213-10	Ben - HRA VEBA	\$3,690	\$3,690	\$3,690
\$358	\$360		\$361 1.28-423.50-490.00-214-00	Ben - Life Insurance	\$344	\$344	\$344
\$25,581	\$26,515		1.28-423.50-490.00-220-00	Ben - FICA	\$26,379	\$26,379	\$26,379
\$94,219			1.28-423.50-490.00-230-00	Ben - PERS - County Portion	\$114,615	\$114,615	\$114,615
\$1,343	\$1,766		\$2,602 1.28-423.50-490.00-250-00	Ben - Unemployment Insurance	\$2,482	\$2,482	\$2,482
	\$350		1.28-423.50-490.00-255-00	Ben - Oregon Paid Leave	\$1,379	\$1,379	\$1,379
\$7,874	\$10,522	\$11,907	\$11,907 1.28-423.50-490.00-260-00	Ben - Worker's Compensation	\$11,378	\$11,378	\$11,378
\$163	\$163		1.28-423.50-490.00-290-00	Ben - OR W/C Assessment	\$233	\$233	\$233
\$533,518	\$558,068	\$606,436		TOTAL PERSONNEL SERVICES	\$580,358	\$580,358	\$580,358
\$1,706	\$1,731		\$2,500 1.28-423.50-490.00-310-00	Pro Svcs - Training & Ed	\$5,000	\$5,000	\$5,000
\$12,231	\$17,730	\$27,000	\$27,000 1.28-423.50-490.00-330-00	Pro Svcs - General	\$27,000	\$27,000	\$27,000
	\$325		\$15,000 1.28-423.50-490.00-330-11	Pro Svcs - DV Treatment	\$15,000	\$15,000	\$15,000
	\$1,786		\$20,000 1.28-423.50-490.00-330-30	Pro Svcs-Transistion Housing	\$30,000	\$30,000	\$30,000
\$10,030	\$21,450	\$23,000	\$23,000 1.28-423.50-490.00-338-00	Pro Svcs - Sex Offender Trtmt	\$23,000	\$23,000	\$23,000
	\$171		\$6,000 1.28-423.50-490.00-339-00	Pro Svcs - A & D Trtmt	\$6,000	\$6,000	\$6,000
\$3,422	\$		\$4,000 1.28-423.50-490.00-340-00	Pro Svcs - Medical Lab	\$4,000	\$4,000	\$4,000
	\$998		\$10,000 1.28-423.50-490.00-341-00	Pro Svcs - Inmate Welf Subsidy	\$10,000	\$10,000	\$10,000
\$6,323	\$7,007		\$0 1.28-423.50-490.00-341-30	Trans Housing	\$0	\$0	\$0
	\$0		\$10,000 1.28-423.50-490.00-415-00	Util - Data Transport - Harbor	\$0	¢	¢¢

SHERIFF - PAROLE & PROBATION

\$3,335	\$6,243	\$0	\$0 1.28-423.50-490.00-415-10	Util - Data Transport- Harbor	\$0	\$0	\$0
\$2,769		\$4,000	1.28-423.50-490.00-416-	Util - Cellular Telephone	\$4,000	\$4,000	\$4,000
	0\$	\$500	\$500 1.28-423.50-490.00-430-00	Rep & Maint - Equipment	\$500	\$500	\$500
	\$0	\$500	\$500 1.28-423.50-490.00-431-00	Rep & Maint - Building	\$500	\$500	\$500
\$3,150	\$4,153	\$4,776	\$4,776 1.28-423.50-490.00-521-00	Ins - Liability - General	\$4,915	\$4,915	\$4,915
\$308		\$215	\$215 1.28-423.50-490.00-524-00	Ins - Property & Contents	\$210	\$210	\$210
\$2,254	\$2,362	\$2,500	\$2,500 1.28-423.50-490.00-550-00	Copying & Printing	\$2,500	\$2,500	\$2,500
\$1,286		\$3,500	\$3,500 1.28-423.50-490.00-580-00	Travel - Meals & Lodging	\$6,000	\$6,000	\$6,000
\$10,614		\$10,080	\$10,080 1.28-423.50-490.00-581-00	IGS - Assigned Vehicles	\$15,000	\$15,000	\$15,000
	\$0	\$500	\$500 1.28-423.50-490.00-583-00	Travel - Mileage Allowance	\$500	\$500	\$500
\$34	\$37	\$500	\$500 1.28-423.50-490.00-595-00	Postage	\$500	\$500	\$500
	¢	\$1,000	\$1,000 1.28-423.50-490.00-598-00	Other Svcs - Inmate Subsidy	\$1,000	\$1,000	\$1,000
\$1,488	\$302	\$500	\$500 1.28-423.50-490.00-599-00	Other Svcs - Elec Monitoring	\$750	\$750	\$750
\$583	\$605	\$2,000	\$2,000 1.28-423.50-490.00-600-00	Sup - Office	\$2,000	\$2,000	\$2,000
\$120	\$388	\$2,500	\$2,500 1.28-423.50-490.00-602-00	Sup - Uniforms	\$2,500	\$2,500	\$2,500
	\$54	\$100	\$100 1.28-423.50-490.00-603-00	Sup - Janitorial	\$100	\$100	\$100
	¢\$	\$100		Sup - Event food	\$100	\$100	\$100
\$3,442	\$120	\$5,000	\$5,000 1.28-423.50-490.00-610-00	Sup - Non-Capital Equipment	\$5,000	\$5,000	\$5,000
\$14,638	\$4,117	\$5,000	\$5,000 1.28-423.50-490.00-610-10	Sup - Non-Cap Law Equipment	\$5,000	\$5,000	\$5,000
\$3,847		\$3,500	\$3,500 1.28-423.50-490.00-615-00	Other Materials & Services	\$3,500	\$3,500	\$3,500
		\$0	\$0 1.28-423.50-490.00-615-19	Other M&S CESF Housing	\$0	¢0	\$0
\$902	\$843	\$2,000	\$2,000 1.28-423.50-490.00-622-00	Util - Electricity-Harbor	\$2,000	\$2,000	\$2,000
\$616	\$629	\$650	\$650 1.28-423.50-490.00-650-00	Dues - Membership	\$2,000	\$2,000	\$2,000
	\$52	¢	\$0 1.28-423.50-490.00-680-00	Late Fees/Finance Charge	\$0	¢0	\$0
0\$		Ş	\$0 1.28-423.50-490.00-899-00	Due to Admin Indirect Services	\$92,592	\$92,592	\$92,592
\$11,412	\$12,467	\$13,090	\$13,090 1.28-423.50-490.00-820-00	IGS - 2.20 Finance	¢	¢0	\$0
\$3,861	\$5,239	\$5,501	\$5,501 1.28-423.50-490.00-821-00	IGS - 2.20 Payroll/HR	¢	¢0	\$0
\$7,404		\$7,827	\$7,827 1.28-423.50-490.00-822-00	IGS - 2.20 Counsel	\$0	¢0	¢
\$4,953	\$5,024	\$5,275	\$5,275 1.28-423.50-490.00-824-00	IGS - 2.20 Occupancy	¢	\$0	¢\$
\$10,929		\$10,107	\$10,107 1.28-423.50-490.00-826-00	IGS - 2.20 IT/Telecom	\$0	\$0	\$0
\$4 , 305	\$3,819	\$4,010	\$4,010 1.28-423.50-490.00-828-00	IGS - 2.20 BOC Office	\$0	\$0	\$0
\$9,360		\$10,156	5 1.28-423.50-490.00-830-00	IGS - 1.11 Commissioners	\$0	\$0	\$0
	\$150,000	\$157,500	\$157,500 1.28-423.50-490.00-832-00	IGS - 1.28 Jail	\$142,500	\$142,500	\$142,500
\$2,379		¢\$	1.28-423.50-490.00-837-04	IGS - 1.37 Towers Maint	\$1,200	\$1,200	\$1,200
\$137,703	\$302,344	\$380,387	1000	TOTAL MATERIALS AND SERVICES	\$414,867	\$414,867	\$414,867
		\$269,451	\$269,451 1.28-423.50-496.00-000-00	Operating Contingency	\$287,741	\$287,741	\$287,741
\$0	\$0	\$269,451		TOTAL CONTINGENCY	\$287,741	\$287,741	\$287,741
\$671,221	\$860,412	\$1,256,274		TOTAL REQUIREMENTS	\$1,282,966	\$1,282,966	\$1,282,966
\$416.822		\$5,000		CONTRIBUTION TO (FROM) FUND	0\$	\$0	¢0

				SHERIFT - FUREST PAIROL (CLUSEU)	÷		
2022 Actual	2023 Actual	2024 Budget	Ac	Account Description			2024-2025 Adopted
\$50,866		\$0		Gr-Fed-USDA Forest	0\$	50	D\$
	\$0	\$0	\$0 1.28-421.24-332.00-000-00	Other-Fed-BLM Patrol Contract	\$0	\$0	\$0
\$73,159		\$0	\$0 1.28-421.24-342.10-000-00	Service Charge-Timber Company	\$0	\$0	\$0
	\$0	\$0	\$0 1.28-421.24-361.10-000-00	Interest Revenues	\$0	\$0	\$O
	\$0	\$0	\$0 1.28-421.24-391.12-000-00	Tran In - General	¢	\$0	\$0
	\$0	\$0	\$0 1.28-421.24-391.99-000-00	Allocated Interest	0\$	\$0	¢
	\$0	\$0	\$0 1.28-421.24-399.00-000-00	Unrestricted Fund Balance	0\$	\$0	¢
\$78,613	\$44,0	\$0	\$0 1.28-421.24-399.03-000-00	Restricted Fund Balance	0\$	\$0	¢0
\$202,639		\$0		TOTAL RESOURCES	0\$	\$0	\$0
\$74,426		\$0	\$0 1.28-421.24-490.00-110-00	Sal - Regular	\$0	\$0	\$0
\$2,090		ŞO		Sal - Overtime	0\$	\$0	\$0
\$1,762		\$0		Sal - Holiday	0\$	\$0	\$0
\$17,220		\$0	\$0 1.28-421.24-490.00-213-00	Ben - Health Insurance	0\$	\$0	\$0
\$626		\$0		Ben - HRA VEBA	\$0	¢\$	\$0
\$114		\$0		Ben - Life Insurance	\$0	\$0	¢0
\$6,021		\$0		Ben - FICA	\$0	0\$	\$O
\$19,653		\$0	\$0 1.28-421.24-490.00-230-00	Ben - PERS - County Portion	\$0	¢0	\$O
\$326		\$0	\$0 1.28-421.24-490.00-250-00	Ben - Unemployment Insurance	\$0	\$0	\$0
\$1,827		\$0		Ben - Worker's Compensation	\$0	\$0	\$0
\$41		\$0		Ben - OR W/C Assessment	\$0	\$0	\$0
	\$0	\$0	1.28-421.24-490.00-295-00	IGS - 3.10 Unemp Self Ins Rsrv	\$0	\$0	\$0
\$124,105	\$0	\$0	\$0	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0
		\$0	\$0 1.28-421.24-490.00-310-00	Pro Svcs - Training & Ed	0\$	\$0	¢0
\$498		\$0	0 1.28-421.24-490.00-416-00	Util - Cellular Telephone	\$0	\$0	\$0
	¢\$	\$0	\$0 1.28-421.24-490.00-430-00	Rep & Maint - Equipment	ŝo	\$0	ŞO
\$674		\$0	\$0 1.28-421.24-490.00-521-00	Ins - Liability - General	\$0	\$0	\$0
\$38		\$0	1.28-421.24-490.00-522-00	Auto Liability Insurance	0\$	\$0	\$0
		\$0	\$0 1.28-421.24-490.00-580-00	Travel - Meals & Lodging	\$0	\$0	\$0
\$6,254		\$0	1.28-421.24-490.00-581-00	IGS - Assigned Vehicles	\$0	¢0	\$0
	\$0	\$0	\$0 1.28-421.24-490.00-602-00	Sup - Uniforms	\$0	\$0	\$0
\$15,506		¢	\$0 1.28-421.24-490.00-610-00	Sup - Non Capital Equipment	\$0	\$0	\$0
\$21		\$0	1.28-421.24-490.00-615-00	Other Materials & Services	\$0	¢	\$0
	\$0	\$0	\$0 1.28-421.24-490.00-680-00	Late Fees/Finance Charge	\$0	\$0	\$O
\$2,775		\$0	\$0 1.28-421.24-490.00-820-00	IGS - 2.20 Finance	\$0	\$0	\$0
\$939		¢\$	1.28-421.	IGS - 2.20 Payroll/HR	\$0	\$0	\$0
\$1,800		\$0	\$0 1.28-421.24-490.00-822-00	1GS - 2.20 Counsel	ŝo	\$0	\$0
\$2,655		¢	\$0 1.28-421.24-490.00-826-00	IGS - 2.20 IT/Telecom	\$0	\$0	\$0
\$1,047		\$0	1.28-421.	IGS - 2.20 BOC Office	\$0	\$0	\$0
\$2,277		¢\$	1.28-421.24-490.00-830-00	IGS - 1.11 Commissioners	\$0	\$0	ŞO
\$34,485	\$0	\$0		TOTAL MATERIALS AND SERVICES	\$0	\$0	\$0
	\$44,049	\$0	1.28-421.24-491.00-421-27	Tran To - 1.28 Crim/Civ/Patrol	\$0	\$0	\$0
\$0	1	\$0		TOTAL TRANSFERS	\$0	\$0	\$0
\$158,589	\$44,049	\$0		TOTAL REQUIREMENTS	\$0	\$0	\$0
\$44,049		\$0		ENDING FUND BALANCE	\$0	\$0	\$0

SHERIFF - FOREST PATROL (CLOSED)

2022 Actual	al 2023 Budget 2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
		\$171,000 1.28-421.30-335-80-000-00	Restricted Opioid Revenue	\$150,000	\$150,000	\$150,000
	\$215,161	\$215,161 1.28-421-30-399.05-000-00	Restricted Fund Balance	\$400,000	\$400,000	\$400,000
	\$386,161		TOTAL RESOURCES	\$550,000	\$550,000	\$550,000
		1.28-421.30-490.00-110-00	Sal - Regular	\$150,000	\$150,000	\$150,000
		1.28-421.30-490.00-140-00	Sal -Holiday	\$2,880	\$2,880	\$2,880
		1.28-421.30-490.00-130-00	Sal - Overtime	\$2,000	\$2,000	\$2,000
		1.28-421.30-490.00-213-00	Ben - Health Insurance	\$38,000	\$38,000	\$38,000
		1.28-421.30-490.00-213-10	Ben - Health Ins. HRA VEBA	\$1,800	\$1,800	\$1,800
		1.28-421.30-490.00-214-00	Ben - Life Insurance	\$147	\$147	\$147
		1.28-421.30-490.00-220-00	Ben - FICA	\$11,628	\$11,628	\$11,628
		1.28-421.30-490.00-230-00	Ben - PERS - County Portion	\$53,428	\$53,428	\$53,428
		1.28-421.30-490.00-250-00	Ben - Unemployment Ins	\$750	\$750	\$750
		1.28-421.30-490.00-255-00	Ben - Oregon Paid Leave	\$585	\$585	\$585
		1.28-421.30-490.00-260-00	Ben - Worker's Compensation	\$1,200	\$1,200	\$1,200
		1.28-421.30-490.00-290-00	Ben - OR W/C Assessment	\$125	\$125	\$125
		, 알려 만드는 것은 것은 것을 해외	TOTAL PERSONNEL SERVICES	\$262,543	\$262,543	\$262,543
	\$30,000	\$30,000 1.28-421.30-490.00-320-00	Pro Svcs -Doctors	0\$	\$0	¢
77	\$40,000	\$40,000 1.28-421.30-490.00-603-00	Sup - Medical	\$0	\$0	\$0
		1.28-421-30-490.00-899-00	Due to Admin Indirect Services	\$46,296	\$46,296	\$46,296
	\$70,000		TOTAL MATERIALS AND SERVICES	\$46,296	\$46,296	\$46,296
	\$120,101	\$120,101 1.28-421.30-490.00-745-00	Capital Outlay - Equipment	\$0	\$0	\$0
The solution	\$120,101		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0
	\$196,060	\$196,060 1.28-421.20-496.00-000-00	Restricted Operating Contingency	\$241,161	\$241,161	\$241,161
14, 14, A.A.	\$196,060		TOTAL CONTINGENCY	\$241,161	\$241,161	\$241,161
	\$386,161	1	TOTAL REQUIREMENTS	\$550,000	\$550,000	\$550,000
	0\$		ENDING FUND BALANCE	\$0	\$0	\$0

TOWERS

The Towers Fund is the responsibility of the Roads Department.

The fund has two sub-funds:

*Operations & Maintenance

*Capital

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

that have hardware equipment in the communication shelters. It also pays for all hardware systems maintenance and repair. The agencies include, but are not limited to Oregon State Police, Bonneville Power, Coos Forest Patrol, The Operation and Maintenance sub-fund pays for the electricity and fuel for general operations of the agencies Gold Beach Fire, Curry General Hospital, Curry County Sheriff, Curry County Search and Rescue, Curry County Roads, and 911.

The Capital sub-fund was created for the purpose of replacing old towers and their equipment. The County contracts some of the services needed to a private contractor.

Towers Fund Summary										
									UNAPPR.	
	TOTAL	PERSONNEL	PERSONNEL MATERIALS &	CAPITAL	DEBT			SPECIAL	BALANCES ,	TOTAL
1.28 FUND	RESOURCES	SERVICES	SERVICES	OUTLAY	OUTLAY SERVICE	TRANSFERS	CONTINGENCY	PAYMENTS	RESERVES	REQUIREMENTS
Towers-Operations & Maint	\$ 102,346	ہ ج	\$ 102,346	ा इ	ू इ	ي ک	٠ ب	۰ چ	۰ ج	\$ 102,346
Towers Capital	\$ 247,875	Ş	\$ 125,000	\$	ۍ ډ	Ş	Ş	ې ک	\$ 122,875	\$ 247,875
										Ş
										¢.
Total Towers Fund	\$ 350,221	\$	\$ 227,346	\$ -	\$ -	\$	\$	\$ -	\$ 122,875	\$ 350,221

							IOWERS - OF ENALIONS AND INAIN LEVANOL	1CL			
2022	2022 Actual	2023 Actual	ctual	2024 Budget	get	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	_	2024-2025 Adopted
Ş	7 4	Ş	1	Ş	-	1.37-429.20-350.00-000-10	Cape Blanco Ops Maint -	Ş	Ş	Ŷ	i
ŝ	34	Ş	<u>s</u>	¢ 9	900 1	1.37-429.20-350.00-000-11	Cape Blanco Ops/Maint - CFPA	\$ 800	\$ 8	800 \$	800
ş	6	Ş	÷.	Ş		1.37-429.20-350.00-000-14	Cape Blanco Ops/Maint- Sheriff	\$ 	\$ -	Ş	1
ŝ	w	ş	£	Ş	-	.37-429.20-350.00-000-16	Cape Blanco Ops/Maint - Road	\$	\$	Ş	ij.
ŝ	æ	ş		\$	700 1	.37-429.20-350.00-000-17	Cape Blanco Ops/Maint - BPA	\$	\$	¢	ő
ŝ	4,928	Ŷ	5,075	\$ 4,9	4,927 1	.37-429.20-350.00-000-18	Cape Blanco Ops Maint-ODOT	\$ 4,800	\$ 4,8	4,800 \$	4,800
ŝ	44,208	\$ \$	45,435	\$ 43,383	383 1	1.37-429.20-350.00-000-20	Agness Ops Maint - AT&T	\$ 44,000	\$ 44,000	\$ 00	44,000
ş	1000	Ş	(•)	\$ 4	450 1	1.37-429.20-350.00-000-21	Agness Ops Maint- CFPA	\$ 450	\$	450 \$	450
ŝ	10,984	Ş			2,500 1	.37-429.20-350.00-000-23	Agness Ops Maint- CCE	\$ 2,500	\$ 2,5	2,500 \$	2,500
ş	*	Ş	×	۰ ۲	H T	.37-429.20-350.00-000-24	Agness Ops/Maint - Sheriff	Ş	\$	Ş	Â.
ş	a	Ş	3		–	.37-429.20-350.00-000-25	Agness Ops Maint- GB Fire	Ş	Ş	Ş	Ë
ş	9	Ş	Ð	s.		.37-429.20-350.00-000-26	Agness Ops/Maint - Road	Ş	÷	Ş	Ť
5	i.	ŝ			-	37-429.20-350.00-000-30	Grizzly Ops Maint-	Ş	ŝ	Ş	ž
ŝ	e	ŝ	×		600 1	1.37-429.20-350.00-000-31	Grizzly Ops Maint- CFPA	\$ 600	\$ 9	600 \$	600
ŝ	4,928	Ş	5,075		4,927 1	37-429.20-350.00-000-32	Grizzly Ops Maint- ODOT	\$ 4,850	\$ 4,8	4,850 \$	4,850
ŝ	2,301	-	Ŕ		950 1	1.37-429.20-350.00-000-33	Grizzly Ops Maint- CCEC	\$ 950	\$\$	950 \$	950
ŝ	10	ş	<u>@</u>	\$		37-429.20-350.00-000-34	Grizzly Ops/Maint - Sheriff	\$	\$	ţ.	i i
ŝ	2003	Ş	<u>9</u> 9		500 1	37-429.20-350.00-000-35	Grizzly Ops Maint-GB Fire	\$ 500	\$ 5	500 \$	500
ŝ	c	ş	Ę	Ş	E E	37-429.20-350.00-000-36	Grizzly Ops/Maint - Road	ţ	Ş	Ş	Ĩ
ş	×	Ŷ	Æ	\$	H R	1.37-429.20-350.00-000-40	Bosley Ops Maint-	ţ	\$	Ş	2
Ŷ	æ	\$	÷	\$ 1,9	1,900 1	1.37-429.20-350.00-000-41	Bosley Ops Maint- CFPA	\$ 1,900	\$ 1,9	1,900 \$	1,900
ş	64	Ŷ	ų	÷ ج	3 1	1.37-429.20-350.00-000-42	Bosley Ops Maint- OSP	¢	Ş	÷	ř.
Ŷ	300	Ş	æ	÷	1	1.37-429.20-350.00-000-44	Bosley Ops/Maint - Sheriff	¢	Ş	ŝ	×
ŝ	15	ŝ	Ð	\$	1	1.37-429.20-350.00-000-46	Bosley Ops/Maint - Road	\$ F	Ş	Ş	ġ.
ŝ	1,507	Ş	1,553		1,507 1	1.37-429.20-350.00-000-48	Bosley Ops Maint- ODOT	\$ 1,500	\$ 1,5	1,500 \$	1,500
ŝ	э	Ŷ	÷	\$	-	1.37-429.20-350.00-000-50	Blk Mound Ops Maint-	\$	Ş	Ş	ίť,
ŝ	- 10	÷	ų		450 1	37-429.20-350.00-000-51	Blk Mound Ops Maint- CFPA	\$ 450	\$	450 \$	450
ŝ	15903	ş	4	ş	1	1.37-429.20-350.00-000-54	Blk Mound Ops/Maint - Sheriff	ţ	Ş	Ş	¥.
ŝ	Ŀ.	ş	-	ş	1	1.37-429.20-350.00-000-56	Blk Mound Ops/Maint - Road	۹ ج	Ş	ŝ	X
ŝ	3,420	Ş	3,523	\$ 3,4	3,420 1	1.37-429.20-350.00-000-58	Black Mound Ops Maint-ODOT	\$ 3,500	\$ 3,5	,500 \$	3,500
ŝ	x	\$	x	\$	1	1.37-429.20-350.00-006-40	Agness Ops Maint- GB Fire Stop	Ş	Ş	Ş	9
ŝ	a	ş	×	\$	1	1.37-429.20-350.50-000-00	Towers - Day Wireless Mgmt Fee	Ş	Ş	ŝ	(0)
ŝ	a 1	ŝ	-	ş		1.37-429.20-380.00-000-00	Towers Ops Misc Revenue	\$	Ş	ŝ	ЭЙ
ş	R	\$	u ke	\$	<u>با</u>	1.37-429.20-390.00-000-00	Misc Reimbursement	\$ t	Ş	ŝ	•
ŝ	9,964	ş	5,479	\$ 4,9	4,900 1	1.37-429.20-390.00-000-20	Reimb - Agness AT&T Land Rent	\$ 5,000	\$ 5,0	5,000 \$	5,000
Ŷ	622	Ş	651	\$ 6	600 1	1.37-429.20-390.00-000-33	Reimb - Grizzly CCEC Land Rent	\$ 625	Ş	625 \$	625
ŝ	2	Ş		\$		1.37-429.20-390.88-110-00	IGS - 1.10 GF SO-Patrol/EM/911	Ş	Ş	Ŷ	(•)
ŝ	7,353	Ş	7,728	ج	-	1.37-429.20-390.88-115-00	IGS - 1.15 Road - Ops Maint	Ś	Ş	÷	č
ŝ	1,905	ŝ	2,288	Ŷ		1.37-429.20-390.88-128-01	IGS - 1.28 SO SAR Ops Maint	\$ 2,100	\$ 2,1	2,100 \$	2,100

TOWERS - OPERATIONS AND MAINTENANCE

v	636	v	634	¢ 634	20-301 20-300 20-300 28-178-07	IGS - 1 28 SO Marine Ons Maint	\$	\$	s.	
ک ا	2.379		1.826		2 1.37-429.20-390.88-128-03	IGS - 1.28 SO P&P Ops Maint	\$ 1.200	+	1.200 \$	1.200
-0-	1,905	. \$	1,902		2 1.37-429.20-390.88-128-04	IGS - 2.17 Emerg Svc	. ·	+	-	×
\$	1,269	ş	1,268	\$ 1,268	8 1.37-429.20-390.88-128-05	IGS - 1.28 Civ/Crim/Patrol	\$ 1,350	-	1,350 \$	1,350
ŝ	636	Ŷ	634		4 1.37-429.20-390.88-128-06	IGS - 1.28 SO Communications		700 \$	700 \$	200
ş	4	Ş	2.00	ş	1.37-429.20-391.00-000-04	Tran In - 1.10 Shrff Twr Maint	÷	Ş	\$ 	
Ş	8	ŝ		\$ 23,392		Tran In - 1.10 Gen Fund-Other	\$ 31,625	\$	31,625 \$	31,625
ş		ŝ	×	\$	1.37-429.20-391.26-000-00	Tran In - 4.65 Title III	Ş	Ş	Ş	10
ş).	Ş		* \$	1.37-429.20-391.26-000-08	Tran In- 4.65 TitleIII DOI/BLM	Ş	Ş	\$	02
ŝ	8	ŝ		ء ج	1.37-429.20-391.26-000-18	Tran In - 4.65 T-III USDA1011	- \$		\$ -	
ş	100	ŝ	a	\$	1.37-429.20-391.99-000-00	Allocated Interest	÷	Ş	ي \$	9
Ŷ	ġ	÷	E	\$	1.37-429.20-392.20-000-00	Sales of Equipment	- \$		÷ \$	3
ş	÷	Ş	×	÷ خ	1.37-429.20-399.00-000-00	Unrestricted Fund Balance	\$	Ş	Ş	•2
ŝ	39,886	ŝ	9,261	۰ ج	1.37-429.20-399.01-000-00	Assigned Fund Balance	÷ \$	Ş	÷ Ş	æ
\$ 1	138,830	\$ 9:	92,332	\$ 102,346	9	TOWERS RESOURCES	\$ 109,400	\$	109,400 \$	109,400
ŝ	32,421	ş	33,145	\$ 49,081	31 1.37-429.20-490.00-330-00	Pro Services	\$ 45,000	Ş	45,000 \$	45,000
ŝ	43,180	\$ F	13,466	\$ 10,000	0 1.37-429.20-490.00-430-00	R&M Equipment	\$ 15,000	Ş	15,000 \$	15,000
ŝ	11,356	Ş	4,962	\$ 10,500	00 1.37-429.20-490.00-433-00	IGS - 1.15 Road Labor & Equip	\$ 10,000	Ş	10,000 \$	10,000
ş	5,113	Ş	5,329	\$ 4,750	0 1.37-429.20-490.00-441-00	Land Rental - Towers - AT&T	\$ 6,000	00 \$	6,000 \$	6,000
Ŷ	622	Ş	651	\$ 60	600 1.37-429.20-490.00-441-01	Land Rental - Towers - CCEC	\$ 1,000	00 \$	1,000 \$	1,000
Ş	2,234	Ş	2	÷	1.37-429.20-490.00-442-00	Rental - Equipment	¢	Ş	Ŷ	•
÷	622	Ş	398	\$ 39	390 1.37-429.20-490.00-521-00	Gen Liab Ins - Towers	\$ 60	600 \$	600 \$	600
Ş	3,345	ŝ	3,958	\$ 3,059	69 1.37-429.20-490.00-524-00	Property Ins - Towers	\$ 3,500	00 \$	3,500 \$	3,500
Ş	1	Ş	ā	\$ 1,000	0 1.37-429.20-490.00-610-00	Sup - Non-Capital Equipment	\$ 1,000	00 \$	1,000 \$	1,000
ŝ	39	Ş	389	ې ځ	1.37-429.20-490.00-615-00	Oper-Other Matls & Svcs	÷ \$	Ş	ŝ	×
Ş	3,231	Ş	3,375	\$ 3,500	0 1.37-429.20-490.00-622-10	Electric - Cape Blanco Tower	\$ 3,500	00 \$	3,500 \$	3,500
Ş	4,533	Ş	3,373	\$ 3,000		Electric - Agness Tower	\$ 3,000	00 \$	3,000 \$	3,000
Ś	3,426	ş	3,706	\$ 3,500		Electric - Grizzly Tower	\$ 3,500	00 \$	3,500 \$	3,500
ŝ	2,048	Ş	1,834		00 1.37-429.20-490.00-622-50	Electric - Black Mound Tower	\$ 2,500	00 \$	2,500 \$	2,500
Ş	3,211	Ş	1,380	\$ \$	1.37-429.20-490.00-623-10	Fuel-Propane-Cape Blanco Tower	Ş	Ŷ	¢ F	e
Ş	a	Ś	3,649	۽ ج	1.37-429.20-490.00-623-20	Fuel-Propane-Agness Tower	\$ 3,500	00 \$	3,500 \$	3,500
Ŷ	1,827	ŝ	6,707	ۍ \$	1.37-429.20-490.00-623-40	Fuel-Propane-Bosley Tower	\$ 1,000	00 \$	1,000 \$	1,000
ŝ	3,902	Ŷ	Ē.	۰ ج	1.37-429.20-490.00-623-50	Fuel-Propane-Black Mound Tower	ې ج	Ş	ŝ	*
÷	Ŷ	Ŷ	ŝ.	Ş	1.37-429.20-490.00-665-00	Sup - Diesel	ţ	Ş	ŝ	
Ŷ	x	Ş	÷	\$ 5	50 1.37-429.20-490.00-665-10	Fuel-Diesel-Cape Blanco Tower	Ş	Ş	ې ۲	(
Ŷ	а	Ş	<u>(</u>	\$ 5	50 1.37-429.20-490.00-665-20	Fuel-Diesel-Agness Tower	Ŷ	Ş	ۍ ۲	•
Ŷ	540	Ş	<u>.</u>	\$ 5	50 1.37-429.20-490.00-665-30	Fuel-Diesel-Grizzly Tower	Ş	Ŷ	ۍ ۲	×
Ş	e	Ş	ŝ	\$ 1,465	1.37-429.20-490.00-665-4	Fuel-Propane-Bosley Tower	\$ 1,500	00 \$	1,500 \$	1,500
ŝ	x	Ş	1	\$ 2	50 1.37-429.20-490.00-665-50	Fuel-Diesel-Black Mound Tower		\rightarrow	-	20
Ŷ	яî	Ş	i.	Ş	1.37-429.20-490.00-899-00	Due to Admin Indirect Services	\$ 8,800	00 \$	8,800 \$	8,800
÷	1,896	ŝ	1,620	\$ 1,98	1,989 1.37-429.20-490.00-820-00	IGS - 2.20 Finance	\$	Ş	\$	61

2,955 \$ 1, 867 \$ 1 220 \$	1,248 \$ 868 \$							
- - -	262 ¢	3,102	3,102 1.37-429.20-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	ŝ	÷	
-0	2 000	911	911 1.37-429.20-490.00-828-00	IGS - 2.20 BOC Office	ş	- \$	\$ *	38
<u>ۍ</u>	1,255 \$	1,318	1,318 1.37-429.20-490.00-830-00	IGS - 1.11 Commissioners	Ş	Ş	\$ T	i i
129,569 \$ 92,	92,286 \$	102,346		TOTAL MATERIALS AND SERVICES	\$	109,400 \$	109,400 \$	109,400
\$	ŝ	Ŕ	1.37-429.20-491.01-000-00	Tran To - 2.20 Admin Svc	Ş	\$.	\$	3
\$.	s ·	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the s	TOTAL TRANSFERS	\$	- \$	- \$	
\$	s s	×	1.37-429.20-496.00-000-00	Operating Contingency	Ş	Ŷ	\$ -	()
· ·	s.			TOTAL CONTINGENCIES	\$	\$ -	- \$	100
129,569 \$ 92,	92,286 \$	102,346		TOTAL REQUIRMENTS	Ş	109,400 \$	109,400 \$	109,400
9,261 \$	46 \$	(0)		ENDING FUND BALANCE	\$	\$	\$.	

			- 8						
2022 Actual		2023 Actual		2024 Budget	: Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
	ş	ž	Ŷ	203		Cape Blanco Capital - CFPA	Ş	\$	Ş
	ŝ	3	Ş	0	1.37-429.24-350.00-000-14	Cape Blanco Capital - Sheriff	Ş	¢	¢
	÷	<u>(</u>	Ş	а	1.37-429.24-350.00-000-16	Cape Blanco Capital - Roads	\$ 	ې ۲	Ş
	ŝ	ŝ	ŝ	560		Cape Blanco Capital - BPA	5 S	\$	¢
	ŝ	75	Ŷ	ĸ	1.37-429.24-350.00-000-20	Agness Capital - AT&T	ې ۲	\$	¢
	ŝ		ş	300	1.37-429.24-350.00-000-	Agness Capital - CFPA	\$ ***	\$ *	\$
	ŝ	8	ŝ	a	1.37-429.24-350.00-000-23	Agness Capital - CCEC	Ş Ş	\$	\$
	ŝ	9	ŝ	o	1.37-429.24-350.00-000-24	Agness Capital - Sheriff	Ş Ş	÷.	\$
	ŝ	(*)	ŝ		1.37-429.24-350.00-000-26	Agness Capital - Roads	\$ S	\$ =	Ş
	ŝ	8	ŝ	266	1.37-429.24-350.00-000-31	Grizzly Capital - CFPA	\$	\$	¢
	ŝ		s	x	1.37-429.24-350.00-000-32	Grizzly Capital - OSP/ODOT	Ş	\$ \$	\$
	ŝ	9	ŝ	×	1.37-429.24-350.00-000-33	Grizzly Capital - CCEC	\$	\$	\$
	ŝ	à	ŝ	9	1.37-429.24-350.00-000-34	Grizzly Capital - Sheriff	\$	\$	¢
	ŝ	6	ş	266	1.37-429.24-350.00-000-35	Grizzly Capital - GB Fire	÷	\$	Ş
	ŝ		ŝ	æ	1.37-429.24-350.00-000-36	Grizzly Capital - Roads	\$	\$ \$	\$
	ŝ	×	ş	×	1.37-429.24-350.00-000-42	Bosley Capital - OSP/ODOT	ţ	\$	Ş
	Ś	•	ŝ	ж	1.37-429.24-350.00-000-44	Bosley Capital - Sheriff	ţ	\$	Ş
	ş	3	ŝ	9	1.37-429.24-350.00-000-46	Bosley Capital - Roads	\$	\$ ×	\$
	ŝ	(•)	ş	300	1.37-429.24-350.00-000-51	Blk Mound Capital - CFPA	Ş	÷.	Ş
	ş		ŝ	e	1.37-429.24-350.00-000-54	Blk Mound Capital - Sheriff	\$	\$	Ş
	ŝ	Ŧ	ŝ	* ~	1.37-429.24-350.00-000-56	Blk Mound Capital - Roads	\$	\$	\$
	ŝ		ŝ	æ	1.37-429.24-370.00-006-10	Towers -Day Wireless Mgmt Fee	\$	\$	Ş
	ŝ	ä	ŝ	24	1.37-429.24-391.00-000-10	Tran In - 1.10 Other	\$ 	\$	Ş
	ŝ	()(6)	ş	175,000	1.37-429.24-391.00-224-00	Tran In - 2.24 Road Cap Improv	\$ 175,000	\$ 175,000	\$ 175,000
	ŝ	8)	÷	₹£	1.37-429.24-391.24-000-00	Tran In - 1.15 Road (Towers)	Ş	¢	Ş
	Ş	8	ş	×	1.37-429.24-391.26-000-00	Tran In - 4.65 Title III	ţ	Ş	Ŷ
	ŝ		Ş	*	1.37-429.24-391.26-000-08	Tran In - 4.65 T-III DOI/BLM	\$	ţ	ţ
	ŝ	1	÷	×	1.37-429.24-391.26-000-18	Tran In - 4.65 T-III USDA/FS	Ş	\$	\$
	ŝ	(a.)	ş	2	1.37-429.24-391.99-000-00	Allocated Interest	Ş	\$	Ş
	Ŷ	ġ	ş	Ш¢;	1.37-429.24-399.00-000-00	Unrestricted Fund Balance	Ş	\$	Ş
\$ 84,233	33 \$	40,805	ŝ	55,000		Assigned Fund Balance	\$ 72,875	\$ 72,875	\$ 72,875
\$ 84,233	33 \$	40,880	s	231,895		TOTAL RESOURCES	\$ 247,875	\$ 247,875	\$ 247,875
	s	ŝ.	ŝ	150,000	150,000 1.37-429.24-490.00-330-00	Pro Svcs - General	\$ 125,000	\$ 125,000	\$ 125,000
	ŝ	a.	ŝ	2	1.37-429.24-490.00-430-00	Sys Maint-R&M Equipment	¢	\$	Ş
	÷	120	ŝ	0.003	1.37-429.24-490.00-521-00	Ins - Gen Liability	÷	Ş	Ş
	Ş	<u>R</u>	Ş	ŝ	1.37-429.24-490.00-524-00	ins - Property	∽	Ş	Ş
	÷	ŝ.	÷	8	1.37-429.24-490.00-541-00	Advertise - Legal	ŝ	÷.	÷
	Ş		Ş		1.37-429.24-490.00-615-00	Sys Maint-Other Matls & Svcs	Ş	Ş	Ş
	÷		Ş	э	1.37-429.24-490.00-615-01	Other M&S - Storm Damage	Ş	ţ	ţ

TOWERS - CAPITAL

đ	2	<u>.</u>	ĵ.	125,000	ž.	3	36	6	Ĩ	Ĩ	1. A			122,875	122,875	247,875	9
Ş	Ş	Ş	Ş	\$	Ş	Ş	Ş	Ş	Ş	Ş	\$		Ş	Ş	s	Ş	Ş
24	1940	w		125,000	4	,5435	63	Ŧ	ж	я	Set of the set	105		122,875	122,875	247,875	0.00
Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	ş
30	1002	•5	x	125,000	(H)	100	15	Æ		a	1	•		122,875	122,875	247,875	E:
Ş	Ş	Ş	Ş	\$	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	\$	Ş	\$	Ş	Ş
Other M & S-Title III DOI/BLM	Other Mat/Svc - NFP Grant #10	Other M&S-Title III USDA/FS	Late Fees/Finance Charge	TOTAL MATERIALS AND SERVICES	Cap - Black Mound Pwer 0809-06	Capital - Title III DOI/BLM	Cap-Bosley I Watch System	Capital - Towers Generator	Capital - Title III USDA/FS	Capital - Microwave System	TOTAL CAPITAL	Reserve For Future Expenditure	TOTAL RESERVE FOR FUTURE EXP	Operating Contingency	TOTAL CONTINGENCIES	TOTAL REQUIREMENTS	ENDING FUND BALANCE
1.37-429.24-490.00-615-08	1.37-429.24-490.00-615-10	1.37-429.24-490.00-615-18	1.37-429.24-490.00-680-00		1.37-429.24-490.00-712-01	1.37-429.24-490.00-712-08	1.37-429.24-490.00-712-09	1.37-429.24-490.00-712-10	1.37-429.24-490.00-712-18	1.37-429.24-490.00-742-00		1.37-429.24-490.00-850-00		1.37-429.24-496.00-000-00			
3		ŝ.	x	150,000	ę	×	a.	×	4	3	1.1	×	*	81,895	81,895	231,895	x
ş	ş	ş	ŝ	\$	ş	ŝ	Ş	÷	ŝ	ŝ	s	ş	s	ş	s	ş	ŝ
305	10	æ	я		R	•	æ	26,019	я	6 9 0)	26,019	×		2		26,019	14,861
Ş	ŝ	ŝ	ŝ	\$	ş	ŝ	ŝ	ŝ	ŝ	ŝ	\$	ş	ŝ	ŝ	\$	\$	\$
				•				43,428			43,428					43,428	40,805
				s				ŝ		1.	\$		\$		s	ŝ	ŝ

OTHER SPECIAL REVENUES

This fund is reserved for revenues collected for a specific purpose. The fund has eight sub-funds.

*Court Mediation

*State Court Security

*Solid Waste

*Port Orford Landfill Trust

*PEG Access

*TLT Promotion

*American Rescue Plan (ARP)

*Vacant Property Registration

Solid Waste is the only one of the sub-funds that has a cost allocated for staff services.

PositionSalary RangeFTECounty CounselCC0.140Facilities DirectorP0.100Legal AssistantG0.050

TOTAL FTE: 0.290

Other Special Revenue Fund Summary																		
															UNAPPR.	PR.		
	TOTAL	PERS	PERSONNEL	MATE	MATERIALS &	CAF	CAPITAL	DEBT	BT				SPI	SPECIAL	BALANCES	CES,	Ĭ	TOTAL
1.90 FUND	RESOURCES	SEF	SERVICES	SER	SERVICES	Ю	OUTLAY	SERVICE		TRANSFERS		CONTINGENCY	PAY	PAYMENTS	RESERVES	VES	REQUI	REQUIREMENTS
Other Spec Rev-Court Mediation	\$ 64,697	ş	8	ş	64,697	s	16	ş	w		ŝ	ĸ	ŝ	8			ŝ	64,697
Other Spec Rev-State Court Security	\$ 380,250	ŝ	i.	ş	2,500	ŝ	377,750	ŝ	(1 1)		ŝ	1991	ŝ	<u>(</u>)			ş	380,250
Other Spec Rev-Solid Waste	\$ 880,000	ŝ	41,246	Ş	8,923	Ş	ı	ŝ	v ጉ ্য		ŝ	829,831	ŝ	8			Ŷ	880,000
Other Spec Rev-Port Orford Landfill Trust	\$ 443,000	Ŷ	ł	ş	47,700	Ş	100,000	ŝ	a.		\$	295,300	ŝ	8			Ş	443,000
Other Spec Rev-PEG Access	\$ 38,420	ŝ	ķ	ŝ	10,000	Ş	15,000	ŝ	ĸ		ŝ	13,420	ŝ	Ŗ			Ŷ	38,420
Other Spec Rev-Transient Lodging Tax	\$ 2,413,594	ş	9	\$ 1	,312,000	Ş	300	ş	20		ŝ	1,101,594	ŝ	ę			Ş	2,413,594
Other Spec Rev-American Rescue Plan	\$ 272,457	ŝ	1	\$	9	Ş	а	ŝ	ν) α	×	ŝ	ı	ŝ)	\$ 272	272,457	Ş	272,457
Other Spec Rev-Local & Tribal Consistency Fu	\$ 144,891	÷	ł	ŝ	×	Ş	¢	ŝ	1	æ	ŝ	144,891	Ŷ	R			Ŷ	144,891
Other Spec Rev-Vacant Property Registration	ş	Ŷ	1	ş	ŝ	Ş	10	ŝ	0	10	ŝ	96. -	ŝ	Ē	Ŷ	i.	Ş	62
																	Ŷ	64
																	Ş	G.
																	Ş	90
Total Other Special Revenue Fund	\$ 4,637,309 \$	s	41,246	\$ 1	1,445,820	\$ 4	492,750	Ş	- \$	-	Ş	2,385,036	Ş	ŧ	\$ 272	272,457	Ş	4,637,309

					OIHE	UIHEK SPECIAL KEVENUE - CUUKI IVIEDIALIUN	ION		
202	2 Actual	2023	Actual	2022 Actual 2023 Actual 2024 Budget	t Account Number	Account Description	2024-2025 Proposed	2024-2025 Proposed 2024-2025 Approved	2024-2025 Adopted
ŝ	11,451 \$	\$	11,451	ŝ	10,000 1.90-610.00-351.17-000-00	Fines - State Court Mediation	\$ 1,000	\$ 1,000	\$ 1,000
		ş	9	s S	1.90-610.00-382.00-000-00	Special Projects Spec Rev	¢	Ş	Ş
		ŝ	118	ې ۲	1.90-610.00-391.43-000-00	Tran In - 1.19 Court Mediation	¢	Ş	Ş
ŝ	249	ş	356	ş	1.90-610.00-391.99-000-00	Allocated Interest	\$	Ş	Ş
ŝ	40,190	\$	51,890	ŝ	50,000 1.90-610.00-399.03-000-00	Restricted Fund Balance	\$ 63,697	\$ 63,697	\$ 63,697
s	51,890	s	63,697	\$ 60,000	0	TOTAL RESOURCES	\$ 64,697	\$ 64,697	\$ 64,697
		ş	ä	\$ 60,00	60,000 1.90-610.00-490.00-330-00	Pro Svcs - General	\$ 64,697	\$ 64,697	\$ 64,697
		ş	Ъ.	Ŷ	1.90-610.00-490.00-615-00	Other Materials & Services	ţ	Ş	Ş
		ş	ĩ	۰ ۲	1.90-610.00-490.00-680-00	Late Fees/Finance Charge	¢ .	Ş	÷
s,		\$		\$ 60,000		TOTAL MATERIALS AND SERVICES	\$ 64,697	\$ 64,697	\$ 64,697
ŝ	a	ş	9	\$ 60,000	0	TOTAL REQUIREMENTS	\$ 64,697	\$ 64,697	\$ 64,697
ŝ	51,890 \$		63,697	۲ ۲		CONTRIBUTION TO (FROM) FUND	\$	\$	\$

OTHER SPECIAL REVENUE - COURT MEDIATION

						CINENS	OTHEN SPECIAL NEVENUE - STATE COONT SECONT			
202	2 Actual	1 20	2022 Actual 2023 Actual 2024 Budget	2024	Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
ŝ	31,613	\$ S	30,903	ŝ	31,500	31,500 1.90-615.00-335.15-000-00	State Jail Assessments	\$ 35,000	\$ 35,000	\$ 35,000
ŝ	ā	ŝ	i	ŝ	a	1.90-615.00-391.23-000-00	Tran In - 1.23 St Court Secure	\$	\$ *	\$
ŝ	101	ŝ	143	ŝ	300	300 1.90-615.00-391.99-000-00	Allocated Interest	\$ 250	\$ 250	\$ 250
ŝ	292,273	\$ S	\$ 313,636	ŝ	300,000	300,000 1.90-615.00-399.03-000-00	Restricted Fund Balance	\$ 345,000	\$ 345,000	\$ 345,000
\$	323,987	\$	344,682	s	331,800		TOTAL RESOURCES	\$ 380,250	\$ 380,250	\$ 380,250
ŝ	8,351	Ŷ	198	ŝ	1,000	1,000 1.90-615.00-490.00-610-00	Sup - Non-Cap Equipment	\$ 1,500	\$ 1,500	\$ 1,500
ŝ	1,999	Ş (3	ŝ	1,000	1.90-615.00-490.00-615-00	Other Materials & Services	\$ 1,000	\$ 1,000	\$ 1,000
		ŝ	313	ş	(101)	1.90-615.00-490.00-680-00	Late Fees/Finance Charge	\$	Ş	¢
ŝ	10,350	\$ 0	198	\$	2,000		TOTAL MATERIALS AND SERVICES	\$ 2,500	\$ 2,500	\$ 2,500
ŝ	×	ŝ	260	ş	329,800	329,800 1.90-615.00-490.00-721-00	Capital - Courtroom Improvement	\$ 377,750	\$ 377,750	\$ 377,750
\$	•	s	260	\$	329,800		TOTAL CAPITAL OUTLAY	\$ 377,750	\$ 377,750	\$ 377,750
ŝ	10,350	\$ 0	458	ŝ	331,800		TOTAL REQUIREMENTS	\$ 380,250	\$ 380,250	\$ 380,250
ŝ	313,636	ŝ	313,636 \$ 344,224 \$	\$.(0)		ENDING FUND BALANCE	\$	Ş	Ş

OTHER SPECIAL REVENUE - STATE COURT SECURITY

							OTHEN JE FURT NEVENUE - JULIE WAST	4				
202	2 Actual	202	2022 Actual 2023 Actual 2024 Budget	2024	Budget	Account Number	Account Description	2024-2025 Proposed		2024-2025 Approved	2024-2025 Adopted	Adopted
ŝ	213,630	ŝ	184,969	ŝ	190,000	190,000 1.90-630.00-318.20-000-00	Other - Solid Waste Franchise	\$ 200	200,000 \$	200,000	Ş	200,000
s	ġ	ŝ	3		240,000	240,000 1.90-630.00-390.00-000-00	Reimbursement - Misc	Ş	÷ \$		Ş	æ
ŝ	10	s	6,199	ş	ac	1.90-630.00-390.01-000-00	Solid Waste DEQ Rebate	Ş	- \$	19	Ş	74
ŝ	170,410	ŝ	346,400	ş	re	1.90-630.00-399.03-000-00	Restricted Fund Balance	\$ E8(680,000 \$	680,000	Ş	680,000
ŝ	384,040	s	537,568	s	430,000		TOTAL RESOURCES	\$ 88(880,000 \$	880,000	Ş	880,000
ŝ	22,311	ŝ	26,408	ŝ	25,140	1.90-630.00-490.00-110-00	Sal - Regular	\$ 26	26,397 \$	26,397	Ş	26,397
		ŝ	35	ş	a.	1.90-630.00-490.00-130-00	Sal - Overtime	Ş	- \$	*	Ş	*
ŝ	4,524	_	4,772	ş	4,792	1.90-630.00-490.00-213-00	Ben - Health Insurance	۶ ۶ r	4,792 \$	4,792	Ş	4,792
		ŝ	212	÷	231	231 1.90-630.00-490.00-213-10	Ben - Health Reimburse	ţ	231 \$	231	Ş	231
ŝ	25	ş	20	ŝ	21	21 1.90-630.00-490.00-214-00	Ben - Life Insurance	Ş	18 \$	18	Ş	18
ŝ	1,696	ŝ	2,003	ş	1,923	1,923 1.90-630.00-490.00-220-00	Ben - FICA	\$	2,019 \$	2,019	Ş	2,019
ŝ	4,562	ŝ	3,153	ş	6,881	6,881 1.90-630.00-490.00-230-00	Ben - PERS - County Portion	Ş	7,225 \$	7,225	Ş	7,225
ŝ	115	ŝ	148	ş	189	189 1.90-630.00-490.00-250-00	Ben - Unemployment Ins	Ş	195 Ş	195	Ş	195
		ŝ	31	ş	101	101 1.90-630.00-490.00-255-00	Ben - Oregon Paid Leave	Ş	106 \$	106	Ş	106
ŝ	132	ŝ	227	÷	253	1.90-630.00-490.00-260-00	Ben - Worker's Compensation	Ş	250 \$	250	Ş	250
ŝ	11	Ŷ	12	ş	13	1.90-630.00-490.00-290-00	Ben - OR W/C Assessment	Ş	13 Ş	13	Ş	13
s	33,376	\$	37,020	\$	39,544		TOTAL PERSONNEL SERVICES	\$ 41	41,246 \$	41,246	Ş	41,246
		ŝ	1,675	ŝ	50	1.90-630.00-490.00-330-00	Pro Svcs - General	\$	1,000 \$	1,000	Ş	1,000
ŝ	969	-	1,674	ŝ	726	1.90-630.00-490.00-521-00	Gen Liab Ins	Ş	2,400 \$	2,400	¢	2,400
ŝ	817	\$	592	ş	826	1.90-630.00-490.00-524-00	Property Insurance	ţ	775 \$	775	Ş	775
ŝ	250	-	350	ŝ	100	100 1.90-630.00-490.00-615-09	Other M & S - DEQ Permits	Ş	350 \$	350	Ş	350
						1.90-630.00-490.00-899-00	Due to Admin Indirect Services	¢ (4,398 \$	4,398	Ş	4,398
ŝ	603	\$	660	ŝ	698	698 1.90-630.00-490.00-820-00	IGS - 2.20 Finance	Ş	÷	8	¢	с
ŝ	204	-	279	ş	293	1.90-630.00-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	÷		Ŷ	e
ŝ	393	-	397	ş	417	1.90-630.00-490.00-822-00	IGS - 2.20 Counsel	ţ	ې ک		Ş	з
		s		ŝ	x	1.90-630.00-490.00-824-00	IGS - 2.20 Occupancy	Ş	Ŷ	(a)	Ŷ	ġ.
ŝ	579	ş	513	ş	539	1.90-630.00-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	÷ v	£	Ş	.02
ŝ	228	-	204	ş	214	1.90-630.00-490.00-828-00	IGS - 2.20 BOC Office	Ŷ	÷		Ŷ	ъ
ŝ	495	-	516	ş	542	1.90-630.00-490.00-830-00	IGS - 2.20 Commissioners	Ş	ŝ	×	Ş	æ
ŝ	4,265	\$	6,860	ş	4,405		TOTAL MATERIALS AND SERVICES	s	8,923	\$ 8,923	Ş	8,923
÷	æ			ŝ	386,051	1.90-630.00-496.00-000-00	Operating Contingency	\$ 82	829,831 \$	829,831	Ş	829,831
ŝ	×.	ş	Niteri	\$	386,051		TOTAL CONTINGENCY	\$ 82	829,831 \$	829,831	Ş	829,831
ŝ	37,641	s	43,881	ş	430,000		TOTAL REQUIREMENTS	\$ 881	880,000 \$	880,000	Ŷ	880,000
ŝ	346,400	ş	493,687	ŝ	0		CONTRIBUTION TO (FROM) FUND	¢			Ş	•

OTHER SPECIAL REVENUE - SOLID WASTE

						OINEN JE	UTHEN SPECIAL REVENUE - FUNL UNFURD LAINDFILL INUS			
202	2 Actual	20	2022 Actual 2023 Actual 2024 Budget	2024 Bu	udget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
ŝ	34,436	ŝ	33,580	\$ 3(0,000	30,000 1.90-635.00-344.30-000-00	Other - Post Closure Trust	\$ 35,000	\$ 35,000	\$ 35,000
ŝ	3,269	ŝ	11,501	¢	4,000	4,000 1.90-635.00-361.10-000-00	Interest Revenues	\$ 8,000	\$ 8,000	\$ 8,000
Ŷ	13,614	ŝ	<u>i</u> k	Ş	5,000 1	5,000 1.90-635.00-390.00-000-00	Reimbursement - Misc	Ş	\$	\$
ŝ	378,813	ŝ	409,526	\$ 37(0'000	370,000 1.90-635.00-399.03-000-00	Restricted Fund Balance	\$ 400,000	\$ 400,000	\$ 400,000
s	430,132	s	454,607	\$ 409	409,000		TOTAL RESOURCES	\$ 443,000	\$ 443,000	\$ 443,000
ŝ	3,775	ŝ	17,671	\$ 1	2,000	12,000 1.90-635.00-490.00-331-00	Pro Svcs - Engineering	\$ 20,000	\$ 20,000	\$ 20,000
ŝ	2,942	ŝ	600	-7- -7-	5,000	5,000 1.90-635.00-490.00-431-10	Rep & Maint - Grounds	\$ 5,000	\$ 5,000	\$ 5,000
ŝ	1,025	ŝ	1,592	\$	1,500	1,500 1.90-635.00-490.00-521-00	Gen Liab Ins	\$ 2,200	\$ 2,200	\$ 2,200
		ŝ	150	Ş	R.	1.90-635.00-490.00-615-00	Other Materials & Services	\$ 500	\$ 500	\$ 500
		ŝ	×	\$	1,094	1,094 1.90-635.00-490.00-615-55	Grizzly Ops Maint - ODOT	\$	\$	\$
ŝ	12,863	ş	19,609	÷	5,500 1	1.90-635.00-490.00-880-00	Fees - Landfill Trust Acct	\$ 20,000	\$ 20,000	\$ 20,000
ŝ	20,605	s	39,623	\$ 21	25,094		TOTAL MATERIALS AND SERVICES	\$ 47,700	\$ 47,700	\$ 47,700
		ŝ	3	\$ 12(0,000	120,000 1.90-635.00-490.00-745-00	Capital Outlay - Other	\$ 100,000	\$ 100,000	\$ 100,000
ŝ	•	s		\$ 12(120,000	삼 22 미 또 '오랫테 왜 진	TOTAL CAPITAL OUTLAY	\$ 100,000	\$ 100,000	\$ 100,000
		ŝ	()	\$ 26	3,906	263,906 1.90-635.00-496.00-000-00	Operating Contingency	\$ 295,300	\$ 295,300	\$ 295,300
ŝ		\$	15-01- N	\$ 26	263,906		TOTAL CONTINGENCY	\$ 295,300	\$ 295,300	\$ 295,300
s	20,605	ŝ	39,623	\$ 40	409,000		TOTAL REQUIREMENTS	\$ 443,000	\$ 443,000	\$ 443,000
ŝ	409,526	ŝ	350	Ş	18		ENDING FUND BALANCE	Ş	\$	Ś

OTHER SPECIAL REVENUE - PORT ORFORD LANDFILL TRUST

						S	OTHEN SPECIAL NEVENUE - FEU AULESS			
202	2 Actual	20	2022 Actual 2023 Actual 2024 Budget	2024	4 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
ŝ	13,346 \$	ŝ	9,286 \$	ŝ	6,000	6,000 1.90-645.00-318.21-000-00	Fees - PEG Access	\$ 7,500	\$ 7,500	\$ 7,500
		ŝ	9	s	3	1.90-645.00-391.34-000-00	Tran In - 2.32 PEG Access	\$	÷ ج	ţ
ŝ	48	ŝ	68	ŝ	31	1.90-645.00-391.99-000-00	Allocated Interest	\$ 25	\$ 25	\$ 25
ŝ	46,172	ŝ	31,017	\$	30,000	30,000 1.90-645.00-399.03-000-00	Restricted Fund Balance	\$ 30,895	\$ 30,895	\$ 30,895
\$	59,565	S	40,371	\$	36,000		TOTAL RESOURCES	\$ 38,420	\$ 38,420	\$ 38,420
		ŝ	8	ş		1.90-645.00-490.00-521-00	Gen Liab Ins	\$	\$	Ş
		ŝ	3	ş		1.90-645.00-490.00-610-00	Sup - Non-Capital Equipment	\$	¢.	Ş
ŝ	2,988	ŝ	2,329	ş	12,000	12,000 1.90-645.00-490.00-615-00	Other Materials & Services	\$ 10,000	\$ 10,000	\$ 10,000
		Ŷ	ġ	ŝ	R:	1.90-645.00-490.00-680-00	Late Fees/Finance Charge	Ş	Ŷ	Ş
\$	2,988	\$	2,329	s	12,000		TOTAL MATERIALS AND SERVICES	\$ 10,000	\$ 10,000	\$ 10,000
ŝ	25,561	ŝ	7,182	ŝ	24,000	24,000 1.90-645.00-490.00-745-00	Capital - PEG Equipment	\$ 15,000	\$ 15,000	\$ 15,000
s	25,561	\$	7,182	**	24,000		TOTAL CAPITAL OUTLAY	\$ 15,000	\$ 15,000	\$ 15,000
				-		1.90-645.00-496.00-000-00	Operating Contingency	\$ 13,420	\$ 13,420	\$ 13,420
			11 8 11		No. 1		TOTAL CONTINGENCY	\$ 13,420	\$ 13,420	\$ 13,420
ŝ	28,549	\$	9,511	ŝ	36,000		TOTAL REQUIREMENTS	\$ 38,420	\$ 38,420	\$ 38,420
ŝ	31,017 \$	ŝ	8	ş	×		ENDING FUND BALANCE	\$	Ş	\$

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	1	ŀ	000 000
	ጉ	1,400,000 \$	1,400,000
	100 \$	100 \$	100
\$ 1,013	1,013,494 \$ 1,0	1,013,494 \$	1,013,494
\$ 2,413,594	\$	2,413,594 \$	2,413,594
Ş	Ş	ş	•
\$ 392	392,000 \$ 392,000	392,000 \$	392,000
Ş	Ş	\$	×
Tran To - 2.17 CD-Tourism Prom \$	520,000 \$ 520,000	520,000 \$	520,000
\$	۔ \$	ے \$	a.
Tran To - 1.10 GF Non-Departmental \$ \$ 400	400,000 \$ 400,000	400,000 \$	400,000
\$	\$ •	\$	¥.
Tran To - 2.17 CD-Tourism Prom Rstr Bal	ء ج	÷ \$	a.
\$	\$	12,000 \$	1,312,000
\$ 1,101	\$	01,594 \$	1,101,594
\$ 1,101	\$	01,594 \$	1,101,594
\$ 2,413	\$	13,594 \$	2,413,594
	Ŷ		•0
TOTAL MATERIALS AND SERVIC Operating Contingency OPERATING CONTINGENCY TOTAL REQUIREMENTS	<u>, </u>	× 1,312,000 × \$ 1,101,594 \$ \$ 1,101,594 \$ \$ 2,413,594 \$	× 1,312,000 × 1,312,000 \$ 1,101,594 \$ 1,101,594 \$ 1,101,594 \$ 1,101,594 \$ 2,413,594 \$ 2,413,594

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2022 Actual	2023 Actual		2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	_	2024-2025 Adopted
\$ 1,048,866	\$ 245,256	56 Ş		1.90-655.00-381.00-000-00	Other - ARP	Ş	Ş	Ş	X
؛ ج	\$	Ş	866,689	1.90-655.00-399.03-000-00	Restricted Fund Balance	\$ 272,457	\$ 272,457	57 \$	272,457
\$ 1,048,866	\$ 245,256		866,689		TOTAL RESOURCES	\$ 272,457	\$ 272,457	5 \$	272,457
\$ 1,103	-	ŝ		1.90-655.00-490.00-615-00	Other Materials & Services	\$	\$	Ş	()
\$ 65	۰ ۲	ŝ		1.90-655.00-490.00-615-01	Other M&S - PPE	\$	\$	Ŷ	
т 5	\$ 3,052	52 \$	10,000	1.90-655.00-490.00-615-02	Other M&S -Langlois Wtr Dstrct	\$	\$	Ş	je.
\$ 9,019	ş	+	3	1.90-655.00-490.00-615-03	Other M&S - Housing	\$ -	\$	Ş	÷.
\$ 60,000	-	ŝ	ą	1.90-655.00-490.00-615-04	Other M&S-BH Helpers	\$	\$	Ŷ	1
\$ 29,799	\$	ŝ	6	1.90-655.00-490.00-615-05	Other M&S-Gold Beach Comm Ctr	\$	Ş	Ŷ)).
т Ş	÷	ŝ	n	1.90-655.00-490.00-615-06	Other M&S - Housing	\$	\$ 	Ş	9
5 5	\$ 10,000	-	•	1.90-655.00-490.00-615-07	Other M&S - N Co Common Good	\$	Ş	Ŷ	16
а \$	\$ 25,000	\$ 00	-14	1.90-655.00-490.00-615-08	Other M&S - GB Main St FS	\$	\$	Ŷ	¥)
۰ ج			D	1.90-655.00-490.00-615-09	Other M&S - HBOT	\$ -	\$	Ŷ	×.
ж \$	۰ ۲		i.	1.90-655.00-490.00-615-10	Other M&S - Salmon Study	\$	Ş	Ŷ	9
\$ 6,750	-		4	1.90-655.00-490.00-615-11	Other M&S - Grant Writing	\$	Ş	Ş	
	-	-	ä	1.90-655.00-490.00-615-12	Other M&S - Team Building	Ş	\$	Ş	E.
۰ ج	\$ 50,000	\$ 00	63	1.90-655.00-490.00-615-13	Other M&S - Port of Gold Beach	\$	Ş	Ş	3
ş,	\$ 50,000	\$ 00	a	1.90-655.00-490.00-615-14	Other M&S - Port of Brookings	\$	\$ -	Ş	100
ب ج ھ	\$ 50,000	-	4	1.90-655.00-490.00-615-15	Other M&S - Port of Pt Orford	ţ	Ş	ŝ	
۲ ۲		-	30	1.90-655.00-490.00-615-16	Other M&S-Christian Help of GB	\$ *	Ş	Ş	8
ь S	\$ 17,000	\$ 00	v	1.90-655.00-490.00-615-17	Other M&S-Cape Ferrelo Fire	\$ S	\$	Ş	i.
۰ ۲	\$ 6,500	\$ 00	L	1.90-655.00-490.00-615-18	Other M&S-2CI PT ORF-LANG SD	\$	\$	Ş	9
با ج		-	72,897	1.90-655.00-490.00-615-19	Other M&S-County Wildfire Protection	\$	\$	Ş	×
ाः •	- \$	ŝ	15,125	1.90-655.00-490.00-615-20	Other M&S-Brother Bruins Youth Program	\$	¢	ş	£.
ر ب	\$ 100,000	-	¢	1.90-655.00-490.00-615-21	Other M&S-Fire Defense Board	\$	Ş	Ŷ	1
\$ 106,736	-	56 \$	98,022		TOTAL MATERIALS AND SERVICES	- \$	S	\$	•
\$ 817,463	-	\$	Ø	1.90-655.00-490.00-741-51	Cap Outlay - Dispatch Equipt	\$	Ŷ	ş	
\$ 14,329		\$	2001	1.90-655.00-490.00-741-52	Cap Outlay - Colvin IT Upgrade	Ş	Ŷ	ŝ	E.
\$ 831,792		\$	11 51 24 F		TOTAL CAPITAL OUTLAY	•	\$	s	
۰ ب	Ş	ŝ	(0)	1.90-655.00-490.00-850-00	UNAPPROPRIATED BALANCE	\$ 272,457	\$ 272,457	57 \$	272,457
۰ ۲	• \$	s.			TOTAL UNAPPROPRIATED	\$ 272,457	\$ 272,457	57 \$	272,457
\$ 110,337	-	\$	ä	1.90-655.00-491.08-000-00	Tran To - GF Non-Dept COVID PR	\$	Ş	ş	•
ة م	÷	\$ 	•	1.90-655.00-491.10-413-90	Tran To - GF Non-Dept Hsg Dir	Ş	Ş	ŝ	2
ې ک	Ş	\$ -	a.	1.90-655.00-491.28-421-29	Tran To - 1.28 Sheriff Jail	Ş	Ş	ş	x
ة ج	Ŷ	Ş	768,668	1.90-655.00-491.20-419-20	Tran To - 2.20 Info Tech-IT Infrastructure	Ş	Ş	Ş	
\$ 110,337	-	\$.	768,668		TOTAL TRANSFERS	\$	- \$	-	
\$ 1,048,865	5 \$ 345,256	56 \$	866,689		TOTAL REQUIREMENTS	\$ 272,457	\$ 272,457	57 \$	272,457
\$	0 \$ (100,000)	\$ (000	21		ENDING FUND BALANCE	\$	\$	\$	•

OTHER SPECIAL REVENUE - AMERICAN RESCUE PLAN

				2	LUCAL & INIDAL CONJULIALI FUND			
2022 Actual	2022 Actual 2023 Actual		2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
ı ک	÷	ŝ	2,491,047	1.90-620.00-381.00-000-00	LATCF	\$ \$	\$	\$
	۰ ډ	ŝ	5205	1.90-620.00-399.03-000-00	Restricted Fund Balance	\$ 144,891	\$ 144,891	\$ 144,891
· \$	• •	s	2,491,047		TOTAL RESOURCES	\$ 144,891	\$ 144,891	\$ 144,891
۰ ۲	Ş	÷	100,000	100,000 1.90-620.00-490.00-615-01	Veterans Bldg Repair	Ş	\$ -	Ş
	Ŷ	Ş	38,500	1.90-620.00-490.00-615-02	Crescent City Airport Repair	\$	\$	Ş
\$	- 5	s	138,500		TOTAL MATERIALS AND SERVICES	\$	\$.	\$
د ج	Ş	Ŷ	1,994,403	1,994,403 1.90-620.00-491.00-000-00	Tran To - 1.28 Jail	\$	\$ -	Ş
•	\$	s	1,994,403		TOTAL TRANSFERS	\$	\$.	\$
т Т	Ş	ŝ	358,144	358,144 1.90-620.00-496.00-000-00	Operating Contingency	\$ 144,891	\$ 144,891	\$ 144,891
s.	s .	s	358,144		TOTAL CONTINGENCY	\$ 144,891	\$ 144,891	\$ 144,891
ŝ	Ş	\$	2,491,047		TOTAL REQUIREMENTS	\$ 144,891	\$ 144,891	\$ 144,891
\$	\$				ENDING FUND BALANCE	\$	\$	•

LOCAL & TRIBAL CONSISTENCY FUND

roperty Registration 5 5 5 Interest \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$<	2022 Actual 2023 Actual 2024 Budget	tual 2024 Budget	2024 Budget	a.	t Account Number	Account Description	2024-2025 Proposed	2024-2025 Proposed 2024-2025 Approved 2024-2025 Adopted	2024-2025 Adopted
Interest \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$< \$; - \$ - 1.90-660.00-313.00-000-00 Vac				Va,	Vacant Property Registration	\$	Ş	\$
d Fund Balance \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	i 1.90-660.00-391.99-000-00				Allo	Allocated Interest	Ş	Ś	÷
SSOURCES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$<	i - \$ - 1.90-660.00-399.03-000-00 Res				Res	Restricted Fund Balance	Ş	Ş	Ş
- General \$ \$ \$ \$ / Finance Charge \$ \$ \$ \$ ATERIALS AND SERVICES \$ \$ \$ \$ 2.17 Code Enforce \$ \$ \$ \$ 2.17 Code Enforce \$ \$ \$ \$ 1.28 Civ/Crim/Patrol \$ \$ \$ \$ ANSFERS \$ \$ \$ \$ EQUIREMENTS \$ \$ \$ \$ FUND BALANCE \$ \$ \$ \$	10	- \$ -	\$. TO	TO	2	TOTAL RESOURCES		\$	\$
>/Finance Charge \$ \$ \$ \$ ATERIALS AND SERVICES \$ \$ \$ \$ \$ 2.17 Code Enforce \$ \$ \$ \$ \$ \$ 2.17 Code Enforce \$ \$ \$ \$ \$ \$ \$ 2.17 Code Enforce \$ \$ \$ \$ \$ \$ \$ 2.17 Code Enforce \$ \$ \$ \$ \$ \$ \$ 2.17 Code Enforce \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$; - \$ - 1.90-660.00-490.00-330-00 Pro				Pro	Pro Svcs - General	Ş	Ş	Ş
ATERIALS AND SERVICES \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t - 5 - 1.90-660.00-490.00-680-00 Late				Late	Late Fees/Finance Charge	Ş	Ş	Ş
2.17 Code Enforce \$ * \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	i - \$ -	- \$ -	\$ - TOTA	TOTA	TOTA	TOTAL MATERIALS AND SERVICES	\$	\$	
1.28 Civ/Crim/Patrol \$ - \$ \$ \$ RANSFERS \$ - \$ \$ \$ \$ EQUIREMENTS \$ - \$ \$ \$ \$ FUND BALANCE \$ - \$ \$ \$ \$	tran 5 5 1.90-660.00-491.17-000-35 Tran				Tran 7	Tran To - 2.17 Code Enforce	¢	¢	¢.
RANSFERS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	tran 5 - 1.90-660.00-491.28-000-04				Tran ⁻	Tran To - 1.28 Civ/Crim/Patrol	\$	¢	Ş
EQUIREMENTS \$ - \$ - \$ \$ - \$ FUND BALANCE \$ - \$ - \$	10TA	- \$ - TOTA	tot/	TOT/	TOTA	TOTAL TRANSFERS	\$	\$	•
FUND BALANCE \$ - \$ - \$	101A	- \$ -	101	101	TOTA	TOTAL REQUIREMENTS	\$	Ş	Ş
	END	- \$ - END	\$ - END	END	END	ENDING FUND BALANCE	\$ -	\$ -	•

OTHER SPECIAL REVENUE - VACANT PROPERTY REGISTRATION

FAIR

State Statutes 565

The Curry County Fair is governed by the Fair Board and the operations are administered by the Event Center Manager, an appointed position. The Board conducts a board range of activities year-round, including issuing licenses and permits for the public use of the fairgrounds to benefit county residents. The Board is also responsible or the maintenance, repair and capital improvements of the fairgrounds and the facilities. The Fair fund has three sub-funds:

*Event Center

*Fair operations

*TLT Improvement Projects

ORS 565.4471 Lottery Proceeds allocated to County Fair Account.

ORS 565.3251 County Fair Fund

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

Salary Range FTE	Л 1.00	1.00
Position Sa	Fair Manager N	Maintenace C

TOTAL FTE: 2.0

County Fair Fund Summary												
										UNAPPR.		
		TOTAL	PERSONNEL	MATERIALS & CAPITAL	CAPITAL	DEBT			RESERVE FOR	BALANCES ,	TOTAL	
2.14 FUND	FTE	RESOURCES SERVICES	SERVICES	SERVICES	OUTLAY	SERVICE	SERVICE TRANSFERS	CONTINGENCY FUTURE EXP.	FUTURE EXP.	RESERVES	REQUIREMENTS	1ENTS
Fair-Event Center	3.00	\$ 456,188 \$ 267,34	\$ 267,344	\$ 188,844	ۍ ۲			۰ م			\$ 45	456,188
Fair-Fair Operations	0.00	\$ 140,166	ş	\$ 137,600		\$		\$ 2,566			\$ 14	140,166
Fair-TLT Improv	0.00	\$ 1,340,000	\$	\$ 123,000	123,000 \$ 600,000		\$ 379,688	ې ځ	\$ 237,312		\$ 1,34	,340,000
											Ş	ĸ
											Ş	62
											Ş	a
Total County Fair Fund	3.00	\$ 1,936,354 \$ 267,34	\$ 267,344	\$ 449,444	449,444 \$ 600,000	s -	\$ 379,688	Ş	2,566 \$ 237,312 \$	\$ ·	\$ 1,93	36,354

						COOMIT FAIN - EVENT CENTER			ł	
2022 Actual		2023 Actual	2024	2024 Budget		Account Description	2024-2025 Proposed	2024-2025 Approved	ed 2024-2025 Adopted	Adopted
Ş	Ŷ	8	ş	200,000	2.14-451.40-337.00-000-00	Gr - Fairgrounds Improvements	\$	Ŷ	\$	a:
Ş	ş	5,366	ŝ	3,000	3,000 2.14-451.40-347.81-000-00	Commercial Concessions	\$ 8,000	\$ 8,000	00 \$	8,000
\$ 1,468	8 \$	2,238	Ş	2,000	2,000 2.14-451.40-347.83-000-00	Food Concessions	Ş	\$	Ş	31445
Ş	Ş	730	Ş	8	2.14-451.40-347.84-000-00	Gate Receipts	\$	\$	Ş	£
ş	Ş	8	ŝ	6,000	2.14-451.40-347.85-000-00	Event Income	\$ 2,000	-	00 \$	2,000
\$	ş		ŝ	2,000	2.14-451.40-347.85-000-10	Sponsorships	Ş	\$	Ş	¢.
\$ 9,559	\$	10,403	ŝ	3	2.14-451.40-347.86-000-00	Other - Events Receipts	Ş	- \$	Ş	ĸ
\$ 170	\$ 0	×.	ŝ	<u>a</u>	2.14-451.40-362.51-000-00	Rent - Fairground Facilities	Ş	÷	Ş	ĸ
े इ	ŝ	3	ş	8	2.14-451.40-362.51-000-01	Rents - Arena	\$ 1,000	\$ 1,000	00 \$	1,000
\$ 1,965			ş	ġ.	2.14-451.40-362.51-000-03	Rents - Barn	\$ 1,000	\$ 1,000	00 \$	1,000
\$ 5,251	1 \$	5,541	÷	2,500	2.14-451.40-362.51-000-06	Rents - Docia	\$ 7,500	\$ 7,500	00 \$	7,500
ې ځ	Ŷ	100	ŝ	3	2.14-451.40-362.51-000-09	Rents - Gladys Mann	\$ \$	- \$	\$	ж
\$ 3,205	5	3,084	ş	1,800	2.14-451.40-362.51-000-10	Rents - Grounds	\$ 1,000	\$ 1,000	00 \$	1,000
\$ 5,631	-	4,125	Ŷ	5,000		Rents - Livestock Pavilion	\$ 1,500	\$ 1,500	00 \$	1,500
\$ 1,800	\$ 0	1,350	÷	1,800	2.14-451.40-362.51-000-12	Rents - Forestry Building	\$ 1,500	\$ 1,500	00 \$	1,500
\$ 24,996	6 \$	18,747	ŝ	25,000	2.14-451.40-362.51-000-	Rents - OSU Extension	\$ 24,000	\$ 24,000	00 \$	24,000
\$ 6,738	8 \$	10,831	ş	4,000	2.14-451.40-362.51-000-16	Rents - Showcase	\$ 5,000	\$ 5,000	00 \$	5,000
\$ 200	\$ 0	3,100	ş	1,000	2.14-451.40-362.51-000-18	Rents - 4-H Dormitory	\$ 1,000	\$ 1,000	00 \$	1,000
\$ 636	_	1,200	Ŷ	n.	2.14-451.40-364.00-000-00	Donations	\$	\$	Ŷ	((0))
\$ \$	Ş	5,400	ş	a.	2.14-451.40-364.10-000-00	Fundraising	ţ	۔ ج	ŝ	E)
\$ 5,041	1 \$	6,086	Ŷ	2,000	2.14-451.40-380.00-000-00	Misc Revenue	\$ 2,000	\$ 2,000	00 \$	2,000
					2.14-451.40-391.30-000-00	Tran In- From Fair Ops	\$ 20,000	\$ 20,000	00 \$	20,000
\$ \$	Ş	3	ş	×	2.14-451.40-391.38-000-00	Tran In - 1.90 TLT	Ş	Ş	Ŷ	÷
\$ 516,347	-	(<u>1</u>	ŝ	113,500	2.14-451.40-391.90-000-00	Tran In - 2.14 Fair TLT Improv	\$ 379,688	\$ 379,688	88 \$	379,688
\$ 2,315	5 \$	12,415	ş	1,500	2.14-451.40-391.99-000-00	Allocated Interest	\$ 1,000	\$ 1,000	00 \$	1,000
Ş	ş	a	ŝ	10,000	2.14-451.40-399.00-000-00	Unrestricted Fund Balance	\$	¢	Ŷ	x
\$ 697,571	1 \$	962,768	ş	а	2.14-451.40-399.03-000-00	Restricted Fund Balance	\$	Ş	Ŷ	æ
\$ 1,282,892	Ş	1,053,484	Ş	381,100		TOTAL RESOURCES	\$ 456,188	\$ 456,188	88 \$	456,188
\$ 26,086	6 \$	38,792	ş	40,900	2.14-451.40-490.00-110-00	Sal - Regular	\$ 155,000	\$ 155,000	00 \$	155,000
\$ 38,323	3 \$	27,801	ŝ	38,164		Sal - Irregular	Ş	Ş	Ŷ	16
\$	÷	¢	ş	к	2.14-451.40-490.00-130-00	Sal - Overtime	\$ 2,000	Ş		2,000
\$ 7,800	0 \$	11,563	ş	11,567		Ben - Health Insurance	\$ 49,500	\$	00 \$	49,500
Ş	Ş	420	ŝ	420		Ben - Health Reimburse	\$ 2,250	\$ 2,250	50 \$	2,250
\$ 29	\$ 6	41	ŝ	41	2.14-451.40-490.00-214-00	Ben - Life Insurance	\$ 158	Ş	158 \$	158
\$ 4,871	1 \$	5,139	Ş	6,048	2.14-451.40-490.00-220-00	Ben - FICA	\$ 12,010	\$ 12,010	10 \$	12,010
\$ 12,165	5 \$	13,458	ş	17,125	2.14-451.40-490.00-230-00	Ben - PERS - County Portion	\$ 42,650	\$ 42,650	50 \$	42,650
\$ 480	0 \$	521	ş	593	2.14-451.40-490.00-250-00	Ben - Unemployment Insurance	\$ 740	Ş	740 \$	740
\$ \$	Ş	62	ş	316	2.14-451.40-490.00-255-00	Ben - Oregon Paid Leave	\$ 436	Ŷ	436 Ş	436
\$ 851	1 \$	1,472	ŝ	1,715	2.14-451.40-490.00-260-00	Ben - Worker's Compensation	\$ 2,125	\$ 2,125	_	2,125
\$ 78	8 \$	67	ŝ	86	2.14-451.40-490.00-290-00	Ben - OR W/C Assessment	\$ 125	\$	125 \$	125

COUNTY FAIR - EVENT CENTER

1	ĥ	ŝ	,	,	00_007_00.00H_0H.T0H_HT.7		2		۰ ۲		ъ	2222
90,683	s	99,335		116,975	Turbard Section	TOTAL PERSONNEL SERVICES	\$	267,344	s	267,344		267,344
880	-	977	\$ 2	2,000	2.14-451.40-490.00-322-00	Fees - Permits	Ş	1,000	Ş	1,000	Ş	1,000
6,009	Ş	1,054	\$	ġ	2.14-451.40-490.00-330-00	Pro Svcs - General	Ş	10,000	Ş	10,000	Ş	10,000
41	\$	Ð	\$	- #)	2.14-451.40-490.00-330-01	Pro Svcs - Info Tech	Ş	Ř	Ş	6	Ş	145
22,487	\$	1,200	\$. 8	2.14-451.40-490.00-335-00	Pro Svcs - Fair Entertainment	Ş	12	\$	- 12	Ş	2
18,472	Ş	5,561	ş	8	2.14-451.40-490.00-411-00	Util - Water & Sewer	Ş	18,000	Ş	18,000	Ş	18,000
1,864	Ş	596	\$	÷	2.14-451.40-490.00-412-00	Util - Internet Communication	Ŷ	1,000	Ş	1,000	Ş	1,000
1,856	\$	341	\$		2.14-451.40-490.00-415-00	Util - Telephone	Ş	600	Ş	600	Ş	600
40	\$	488	\$		2.14-451.40-490.00-416-00	Util - Cellular Telephone	Ş	1,000	Ş	1,000	\$	1,000
4,120	Ş	2,837	Ş	3	2.14-451.40-490.00-421-00	Util - Waste Disposal	ţ	3,000	Ş	3,000	\$	3,000
4,179	Ş	1,223	\$	<u>34</u>	2.14-451.40-490.00-430-00	Rep & Maint - Equipment	Ş	10,000	Ş	10,000	Ş	10,000
718	ŝ	10	\$	ų	2,14-451,40-490.00-431-00	Rep & Maint - Building	Ş	54()	\$	æ	Ş	x
3	ş	760	ş	i a	2.14-451.40-490.00-431-01	Rep & Maint - Arena	Ş		\$	ж.	Ş	54
734	\$	ų,	\$	g	2.14-451.40-490.00-431-02	Rep & Maint - Arena Restrooms	Ŷ	3	Ŷ		Ş	26
×.	Ş	4	\$	ų	2.14-451.40-490.00-431-03	Rep & Maint - Barn	ş	ŝ,	Ŷ	2	Ŷ	a
7,374	ŝ	13,620	\$	18	2.14-451.40-490.00-431-06	Rep & Maint - Docia/Oceanview	Ş	100	Ş	й е .	Ş	4
330	-	149	ş	1g	2.14-451.40-490.00-431-07	Rep & Maint - Docia Restrooms	Ş	1991	Ş	57	Ş	25
Ð	Ŷ	241	Ş	Ŗ	2.14-451.40-490.00-431-08	Rep & Maint - Floral Building	Ş	in.	Ş	3	Ş	14
30,282	Ş	3,582	Ş	Ţ	2.14-451.40-490.00-431-10	Rep & Maint - Grounds	Ş	Эř	Ş	1.1	Ş	9
6,167	Ş	÷	Ş	÷	2.14-451.40-490.00-431-11	Rep & Maint - Livestock Pavilion	Ş	120	Ş	E.	Ş	5.00
888	\$	×.	Ş	x	2.14-451.40-490.00-431-13	Rep & Maint - Office	Ş	ž	Ş	9	Ş	e.
122	\$	8	Ş	a.	2.14-451.40-490.00-431-14	Rep & Maint - OSU Extension	Ş	3)	Ş	11	Ŷ	•2
626	5 \$	117	Ş	a.	2.14-451.40-490.00-431-15	Rep & Maint - Shop	Ŷ	÷	Ŷ	*	Ş	ĸ
633	\$	×.	Ş	n.	2.14-451.40-490.00-431-16	Rep & Maint - Showcase	Ş	1993) 1993	Ş	8	Ş	ĸ
3,207	\$	30	\$		2.14-451.40-490.00-431-18	Rep & Maint - Dormitory	Ş		Ş	æ	Ş	v
2,883	-	667		1,500	2.14-451.40-490.00-521-00	Ins - Liability - General	Ş	2,000	¢	2,000	Ş	2,000
35	\$	253	Ş	300	2.14-451.40-490.00-522-00	Ins - Auto Liability	Ş	500	Ş	500	Ş	500
14,512	\$	17,283	\$ 20	20,000	2.14-451.40-490.00-524-00	Ins - Property & Contents	¢	30,000	Ş	30,000	ş	30,000
246	Ş	1,637	Ş		2.14-451.40-490.00-542-00	Advertising - Other	Ŷ	1,500	Ŷ	1,500	Ş	1,500
10	Ş	27	ş	300	2.14-451.40-490.00-550-00	Copying & Printing	Ş	1,500	Ŷ	1,500	ŝ	1,500
326	5 Ş		Ş	ы	2.14-451.40-490.00-580-00	Travel - Meals & Lodging	Ş	500	Ş	500	Ŷ	500
88	\$ \$	- 10	Ş	Unit	2.14-451.40-490.00-581-00	IGS - Assigned Vehicles	Ş	5,000	Ŷ	5,000	Ŷ	5,000
1 8	Ş	2	Ş	12	2.14-451.40-490.00-583-00	Travel - Mileage Allowance	Ş	300	Ş	300	÷	300
63	\$ \$	180	÷	200	2.14-451.40-490.00-595-00	Postage	Ş	500	Ş	500	ŝ	500
3,191	Ş	3,363	\$ 2	2,500	2.14-451.40-490.00-600-00	Sup - Office	Ş	1,000	Ŷ	1,000	Ş	1,000
131	L \$	56	Ş	200	2.14-451.40-490.00-603-00	Sup - Janitorial	Ŷ	2,000	Ŷ	2,000	÷	2,000
469) \$	527	÷	500	2.14-451.40-490.00-604-00	Sup - Machinery & Equipment	Ŷ	1,000	Ŷ	1,000	Ş	1,000
455	; \$	618	ş	500	2.14-451.40-490.00-606-00	Event Food	Ŷ)))))	Ş	ų.	Ş	640
1,241	Ş	650	Ŷ		2.14-451.40-490.00-609-00	Sup - Other	Ŷ	i)	Ş	e.	Ş	- 40
1,888	Ş	7,152	\$ 4	4,500	2.14-451.40-490.00-610-00	Sup - Non-Capital Equipment	Ş	4,500	Ş	4,500	Ş	4,500
375	v	885	ې د	000 1		Other Materiale P. Continer	ł	0000	*	0000	-	0000

ŝ	1,173	Ş	1,256	ş	33	2.14-451.40-490.00-615-01	Other M&S - VISA Fees	\$	\$	(318)	\$	2412
ŝ	13,130	Ş	3,576	ş	Ŕ	2.14-451.40-490.00-622-00	Util - Electricity	\$ 10	10,000 \$	10,000	0 \$	10,000
ŝ	386	ş	<u>ii</u>	ş	<u>.</u>	2.14-451.40-490.00-623-00	Sup - Propane	Ş	400 \$	400	0 \$	400
ŝ	198	Ş	543	ş	ŧ	2.14-451.40-490.00-626-00	Sup - Gas	Ş	500 \$	500	0 \$	500
Ŷ	60	ş	66	ş	<u>.</u>)	2.14-451.40-490.00-650-00	Dues - Membership	\$	÷ -	4ñ2	Ş	-
ŝ	5,100	ş	÷	ş	222	2.14-451.40-490.00-651-00	Misc Fees	\$	500 \$	500	0 \$	500
ŝ	174	ş	747	ş	500	500 2.14-451.40-490.00-665-00	Sup - Mtr Veh - Diesel	Ş	500 \$	500	0 \$	500
ŝ	X	\$	11,258	ş	10,000	2.14-451.40-490.00-665-05	Event Supplies	\$ 10	10,000 \$	10,000	0 \$	10,000
ŝ	Ŧ	ş	÷	ş	600	600 2.14-451.40-490.00-665-10	Event Lodging	Ş	600 \$	600	0 \$	600
ŝ	9	Ş	1	ŝ	ž	2.14-451.40-490.00-680-00	Late Fees/Finance Charge	\$	- Ş	247	Ş	ю
ŝ	9	÷	0	Ŷ	385	2.14-451.40-490.00-899-00	Due to Admin Indirect Services	\$ [6	69,444 \$	69,444	4 Ş	69,444
ŝ	10,005	Ŷ	2,796	ş	3,000	2.14-451.40-490.00-820-00	IGS - 2.20 Finance	\$	÷ Ş		Ş	14
ŝ	3,384	ş	1,176	ş	1,250	1,250 2.14-451.40-490.00-821-00	IGS - 2.20 Payroll/HR	\$	÷ ÷		Ş	54
ŝ	6,489	Ŷ	1,674	ŝ	1,800	1,800 2.14-451.40-490.00-822-00	IGS - 2.20 Counsel	Ş	÷ ÷	24	Ş	ч
ŝ	3,771	Ş	857	ş	006	900 2.14-451.40-490.00-828-00	IGS - 2.20 BOC Office	\$	÷ Ş	50	Ş	a
ŝ	8,205	ş	2,171	\$	2,250	2.14-451.40-490.00-830-00	IGS - 1.11 Commissioners	\$	Ş	6.	Ş	3
s	188,957	\$	92,236	s	53,800		TOTAL MATERIALS AND SERVICES	\$ 186	188,844 \$	188,844	4 \$	188,844
ŝ	Ĩ.	Ş	2	Ş	200,000	200,000 2.14-451.40-490.00-712-00	Cap Outlay - Land Imprvmnt	Ş	ŝ	114	Ŷ	9
ş	41,096	Ŷ	2,303	ş	12	2.14-451.40-490.00-725-00	Cap Outlay - Bldg Imprvmnt	Ş	Ş	2347	Ŷ	29
Ŷ	9	ŝ	8	÷	2	2.14-451.40-490.00-725-10	Cap Outlay - Forestry Building	Ş	Ş	280	Ş	(41)
ş		Ş	÷	Ş	<u>8</u>	2.14-451.40-490.00-741-00	Cap Outlay - Mach & Equip	Ş	Ş		÷	-10
ŝ	.	÷	æ	ŝ	21	2.14-451.40-490.00-745-00	Cap Outlay - Other	Ş	Ş	E	Ş	×
ŝ	41,096	\$	2,303	Ş	200,000		TOTAL CAPITAL OUTLAY	\$	ŝ	· · · · · · · · · · · · · · · · · · ·	s	•
ŝ		Ş	823,000			2.14-451.40-491.01-000-44	Transfer to 2.14 Fair TLT Improvements	Ş	Ş		Ş	¥:
s	4	Ş	823,000	Ş			TOTAL INTERFUND TRANSFERS	Ş	ŝ		s	*
ŝ	5	Ş	2	ŝ	10,325	2.14-451.40-496.00-000-00	Operating Contingency	Ş	ş		Ş	Ŧ
s	1 10	Ş		Ş	10,325	and the second se	TOTAL CONTINGENCY	s	s S		Ş	
ŝ	320,736	Ş	1,016,874	ŝ	381,100		TOTAL REQUIREMENTS	\$ 45(456,188 \$	456,188	8 \$	456,188
ŝ	962,156	ŝ	36,610	ŝ			ENDING FUND BALANCE	Ş	\$ \$	•	Ş	

						COUNTY FAIR - FAIR OPERATIONS				
2022 Actual		2023 Actual	2024 Budget	get	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	-	2024-2025 Adopted
\$ 53,167	67 \$	53,167	\$ 53,1	53,166 2.	2.14-451.41-335.00-000-00	Other - St Lottery	\$ 53,166	\$ 53,166	56 \$	53,166
\$ 13,823	<u> </u>	14,320		12,000 2.	.14-451.41-347.80-000-00	Carnival Receipts	\$ 15,000	\$ 15,000	00 \$	15,000
\$ 2,685	85 \$	1,638	\$ 1,5	1,500 2.	2.14-451.41-347.81-000-00	Commercial Concessions	\$ 5,000	\$ 5,000	00 \$	5,000
\$ 2 ¹	251 \$	24	Ş	25 2.	.14-451.41-347.82-000-00	Fees - Entry - Animal	\$	\$	Ş	ж
\$ 7,260	60 \$	17,099	ş	15,000 2.	.14-451.41-347.83-000-00	Food Concessions	\$ 15,000	\$ 15,000	00 \$	15,000
\$	34 Ş	30,959	ş	25,000 2.	.14-451.41-347.84-000-00	Gate Receipts	\$ 30,000	\$ 30,000	00 \$	30,000
	ŝ	3	\$	5	2.14-451.41-347.85-000-00	Premium Book Ads Receipts	\$ -	\$	Ş	0
\$ 1,348	48 Ş	2,286	ş	2	.14 - 451.41 - 347.86 - 000 - 00	Parking Receipts	ج	\$ _	Ş	x
	ŝ	ēj	ş	2	.14-451.41-347.87-000-00	Reserved Seating	ې ج	÷ \$	Ş	Ж
	ş		\$ \$	5	.14-451.41-364.00-000-00	Donations	\$ 1,000	\$ 1,000	00 \$	1,000
	Ŷ	ġ	ş	- 1	2.14-451.41-364.10-000-00	Fundraising	\$ 1,000	\$ 1,000	00 \$	1,000
\$ 21,100	\$ 00	13,000	Ş	15,000 2.	.14-451.41-364.20-000-00	Sponsorships	\$ 20,000	\$ 20,000	00 \$	20,000
\$	250 \$	200	ŝ	2	.14-451.41-380.00-000-00	Misc Revenue	÷ \$	Ş	Ş	¥.
\$ 55,767	-	82,557		50,000 2.	.14-451.41-399.00-000-00	Unrestricted Fund Balance	÷	Ş	Ş	ж
	ŝ	ķ	÷	5	2.14-451.41-399.03-000-00	Restricted Fund Balance	Ş	÷ (Ş	
\$ 155,685	85 \$	215,249	\$ 171,691	-	の一支要ないとなった。	TOTAL RESOURCES	\$ 140,166	\$ 140,166	56 \$	140,166
\$ 28,551	-	16,777	Ş	17,528 2.	2.14-451.41-490.00-110-00	Sal - Regular	۽ ج	¢	Ş	(0)
\$ 4,663	-	13,485	ŝ	23,856 2	.14-451.41-490.00-120-00	Sal - Irregular	÷ ÷		Ş	E
ŝ	37 \$	UMU	Ş	- 1	.14-451.41-490.00-130-00	Sal - Overtime	ء ج		Ş	x
	1	4,955	ş	4,957 2	2.14-451.41-490.00-213-00	Ben - Health Insurance	ې ک		Ş	æ
	ŝ	180	ş	180 2	2.14-451.41-490.00-213-10	Ben - Health Reimburse	Ş	\$	Ş	a
ş	29 \$	17		17 2	.14-451.41-490.00-214-00	Ben - Life Insurance	Ş	\$	¢	L.
\$ 2,4	2,470 \$	2,348	Ŷ	,166 2	3,166 2.14-451.41-490.00-220-00	Ben - FICA	\$	Ş	₩	
\$ 6,5	6,564 \$	5,824	ş	7,339 2	.14-451.41-490.00-230-00	Ben - PERS - County Portion	\$	\$	Ş	a.
	-	234	ş	310 2	2.14-451.41-490.00-250-00	Ben - Unemployment Insurance	\$	\$ _	Ŷ	
	-	27		166 2	2.14-451.41-490.00-255-00	Ben - Oregon Paid Leave	ې ۲	Ş	ŝ	
\$	577 \$	688	Ş	926 2	.14-451.41-490.00-260-00	Ben - Worker's Compensation	Ş	\$	ŝ	9
\$	31 \$	31	ş	50 2	2.14-451.41-490.00-290-00	Ben - OR W/C Assessment	ţ	Ş	Ŷ	5.63
	ŝ	a	ŝ	5	14-451.41-490.00-295-00	IGS - 3.10 Unemp Self Ins Rsrv	\$	\$	Ŷ	E.
\$ 50,966	-	44,567	s	58,495		TOTAL PERSONNEL RESOURCES	\$ ·	\$	Ş	
	-	380	ş	1,200 2	2.14-451.41-490.00-315-00	Conference Fees	\$ 1,500	\$ 1,500	00 \$	1,500
	Ŷ	5,649	م	7,500 2	2.14-451.41-490.00-330-00	Pro Svcs - General	\$ 15,000	\$ 15,000	00 \$	15,000
\$ 15,839	-	48,150	Ş	,000	53,000 2.14-451.41-490.00-335-00	Pro Svcs - Fair Entertainment	\$ 55,000	\$ 55,000	00 \$	55,000
		5	ş	500 2	2.14-451.41-490.00-421-00	Util - Waste Disposal	\$ 8,000	\$ 8,000	00 \$	8,000
	ŝ	2,500	Ş	,000 2	10,000 2.14-451.41-490.00-442-00	Rental - Equipment	\$ 10,000	\$ 10,000	00 \$	10,000
	ŝ	×	ŝ	1	2.14-451.41-490.00-523-00	Ins - Liability - Pro	\$ 2,500	Ş	00 \$	2,500
\$ 1,2	1,201 \$	2,971	ş	3,000 2	2.14-451.41-490.00-542-00	Advertising - Other	\$ 3,000	\$ 3,000	00 \$	3,000
Ş	56 \$	685	ş	2,000 2	2.14-451.41-490.00-550-00	Copying & Printing	\$ 2,500	Ş	00 \$	2,500
		556	Ş	,000 2	8,000 2.14-451.41-490.00-580-00	Travel - Meals & Lodging	\$ 3,500	\$ 3,500	00 \$	3,500

COUNTY FAIR - FAIR OPERATIONS

(1) (2) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2) <th></th> <th>-</th> <th></th> <th></th> <th>2.5</th> <th>2.14-451.41-490.00-585-00</th> <th>IGS - Event Center</th> <th>\$ 20</th> <th>20,000 \$</th> <th>20,000</th> <th>\$ 20,000</th>		-			2.5	2.14-451.41-490.00-585-00	IGS - Event Center	\$ 20	20,000 \$	20,000	\$ 20,000
5 - 5 200 214451.41-490.00-595-00 bestage 5 500 5 500 5 400 5 14451.41-490.00-595-00 bup- Office 5 100 5 500 5 4100 5 100 5 5 5 5 240 2.14451.41-490.00-603-00 bup- Janitorial 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		Ş	86	Ş	500 2.3	14-451.41-490.00-583-00	Travel - Mileage Allowance	\$ 1,	\$ 000	1,000	\$ 1,000
5 684 5 700 2.14-451.41-490.00-600-00 Sup - Office 5 100 5 100 5 3500 5 3500 5 3500 5 3500 5 3500 5 3500 5 3500 5 3500 5 3500 5 3500 5 3500 5 3500 5 3500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 </td <td></td> <td>Ŷ</td> <td>ž</td> <td>Ş</td> <td>200 2.3</td> <td>14-451.41-490.00-595-00</td> <td>Postage</td> <td>Ş</td> <td>500 \$</td> <td>500</td> <td>\$ 500</td>		Ŷ	ž	Ş	200 2.3	14-451.41-490.00-595-00	Postage	Ş	500 \$	500	\$ 500
5 2,649 5 2,000 2.14.451.41-490.0663-00 Sup - Janitorial 5 3,500 5 3,500 5 5 1,445 5 4,00 2.14.451.41-490.0663-00 Sup - Other 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		Ś	684	Ş	700 2.:	14-451.41-490.00-600-00	Sup - Office	ţ	100 \$	100	\$ 100
5 396 5 400 1.4451.41-490.00-606-00 Event Food 5 5 5 5 1.4451 5 5 1.4451.41-490.00-609-00 Sup - Other 5 5 5 5 5 5 1 5 1.451.41-490.00-609-00 Sup - Other 5 5 5 5 5 5 1.451.41-490.00-601-00 Sup - Other Materials & Services 5 3.500 5 3.500 5 3.500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 1,4	_	2,649	\$ 2,	000 2.:	14-451.41-490.00-603-00	Sup - Janitorial	Ş 3,	,500 \$	3,500	\$ 3,500
5 1,445 5 - 2.14-451.41-490.00-609-00 Sup - Other 5 5,141 5 1.4451.41-490.00-610-00 Sup - Non-Capital Equipment 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 5 5 5 5 5 3,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Ş	56 \$	396	Ş	400 2.:	14-451.41-490.00-606-00	Event Food	ţ	÷ \$		Ş
5 5,141 5 1,500 2.14-451.41-490.00-610-00 Sup - Non-Capital Equipment 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 3,500 5 2,14-451.41-490.00-615-00 Other Materials & Services 5 5 2,000 5 2,000 5 2,000 5 2,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 3,000 5 1,4144444444444444444444444	\$ 3		1,445	Ş		14-451.41-490.00-609-00	Sup - Other	Ş	\$	¥	\$
53,05752.14-451.41-490.06-615-00Other Materials & Services52,00052,000561,28055.0002.14-451.41-490.06-63-00Other Svcs - Awards & Trophies55555623,0002.14-451.41-490.00-665-10Dues - Membership53,00053,00057783,0002.14-451.41-490.00-665-10Pater Lodging53,00053,0005787,898107002.14-451.41-490.00-665-10Pater Lodging53,00053,0005788,0002.14-451.41-490.00-665-10Pater Lodging53,00053,00051387,898107,0002.14-451.41-490.00-845-00Other Svcs - Award Premiums5137,60052,100587,898107,0001014-1490.00-845-00Other Svcs - Award Premiums5137,60052,11387,898107,0001014-1490.00-845-00Other Svcs - Award Premiums52,256652,2566581,23,418171,6917014.607014.6052,56652,56652,566591,23,4181,71,6917014.607014.6051,240,16651,266651,4051,4051,4051,4051,4051,405 </td <td></td> <td>Ş</td> <td>5,141</td> <td>\$ 1,</td> <td>500 2.:</td> <td>14-451.41-490.00-610-00</td> <td>Sup - Non-Capital Equipment</td> <td>\$\$ 3,</td> <td>500 \$</td> <td>3,500</td> <td>\$ 3,500</td>		Ş	5,141	\$ 1,	500 2.:	14-451.41-490.00-610-00	Sup - Non-Capital Equipment	\$\$ 3,	500 \$	3,500	\$ 3,500
\$ 1,280 \$ 500 2.14-451.41-490.00-645-00 Other Svcs - Awards & Trophies \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 1,7	_	3,057	Ş		14-451.41-490.00-615-00	Other Materials & Services	\$ 2,	\$ 000	2,000	\$ 2,000
\$ 2,460 \$ 3,000 14.451.41-490.00-650-00 Dues - Membership \$ 3,000 \$ 3,000 \$ \$ 760 \$ 5,000 14.451.41-490.00-655-10 Fair Lodging \$ 3,000 \$ 3,000 \$ \$ 760 \$ 5,000 2.14-451.41-490.00-645-10 Pair Lodging \$ 3,000 \$ 3,000 \$ 3,000 \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$ \$ \$ \$ \$ 3,000 \$ \$ \$ \$ 3,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <td>\$ 1,2</td> <td></td> <td>1,280</td> <td>Ş</td> <td>500 2.:</td> <td>14-451.41-490.00-645-00</td> <td>Other Svcs - Awards & Trophies</td> <td>Ş</td> <td>Ş</td> <td>1</td> <td>¢ .</td>	\$ 1,2		1,280	Ş	500 2.:	14-451.41-490.00-645-00	Other Svcs - Awards & Trophies	Ş	Ş	1	¢ .
\$ 760 \$ 5,000 2.14-451.41-490.00-665-10 Fair Lodging \$ 3,000 \$ 3,000 \$ 3,000 \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <	\$ 1	_	2,460	\$ 3,	000 2	14-451.41-490.00-650-00	Dues - Membership	\$ 3,	\$ 000	3,000	\$ 3,000
1 5 8,000 2.14-451.41-490.00-845-00 Other Svcs- Award Premiums 5 5 5 5 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 7 5 7 7 5 7 7 7 7 7 7		Ş	760	Ş	,000 2.:	14-451.41-490.00-665-10	Fair Lodging	\$ 3,	\$ 000	3,000	\$ 3,000
\$ 78,848 \$ 107,000 TOTAL MATERIALS AND SERVICES \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 137,600 \$ 133,300 \$ 133,310 \$ 137,412 \$ 137,412 \$ 133,310 \$ 137,413 \$ 130,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,1166 \$ 134,116					,000 2.:	14-451.41-490.00-845-00	Other Svcs - Award Premiums	\$	÷ Ş		\$ *
5 - 5 6,196 2.14-451.41-496.00-000-00 Operating Contingency 5 2,566 5 2,566 5 5 - 5 6,196 TOTAL CONTINGENCY 5 2,566 5 2,566 5 5 123,415 5 171,691 TOTAL CONTINGENCY 5 140,166 5 140,166 5 14 5 91,835 5 - 5 5 5 5 14	\$ 22,1	_	78,848		000		TOTAL MATERIALS AND SERVICES	\$ 137,	600 \$	137,600	\$ 137,600
5 5 6,196 TOTAL CONTINGENCY 5 2,566 5 2,566 5 5 123,415 5 171,691 TOTAL REQUIREMENTS 5 140,166 5 14 5 91,835 5 - 5 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 14 5 5 14 5 5 14 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		\$	120		,196 2.:	14-451.41-496.00-000-00	Operating Contingency	\$ 2	,566 \$	2,566	\$ 2,566
\$ 123,415 \$ 171,691 TOTAL REQUIREMENTS \$ 140,166 \$ 140,166 \$ \$ 91,835 \$ - \$ 800 NG FUND BALANCE \$ - \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,166 \$ 340,	\$	\$			196		TOTAL CONTINGENCY	\$ 2,	566 \$	2,566	\$ 2,566
\$ 91,835 \$ -	\$ 73,1	128 \$	123,415	Ş	,691		TOTAL REQUIREMENTS	\$ 140,	.166 \$	140,166	\$ 140,166
	\$ 82,5	1		Ş	÷		ENDING FUND BALANCE	Ş	\$	*	\$

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2022 Actual	2023 Actual	-	2024 Budget	Account Number	Account Description	2024-2025 Proposed		2024-2025 Approved		2024-2025 Adopted	ed
	\$ 823,000	-	9	2.14-451.44-391.00-451-40	Transfer In - 2.14 Event Center TLT	Ş	\$ T	9	Ŷ		Ŀ.
	\$	Ş	3967	2.14-451.44-391.12-000-00	Tran In - 1.10 Other/Non Dept	Ş	v) 5	Ē	Ŷ		6
	\$ 441,280	80 \$	392,000	2.14-451.44-391.38-000-00	Transfer In - 1.90 TLT Revenues	\$ 392	392,000 \$	392,000	\$ 00	392,000	000
	- \$	Ŷ		2.14-451.44-391.99-000-00	Allocated Interest	Ŷ	÷		Ŷ		
	÷ ځ	Ş	948,000	2.14-451.44-399.03-000-00	Restricted Fund Balance	\$ 948	948,000 \$	948,000	\$ 00	948,000	000
\$ -	\$ 1,264,280	80 \$	1,340,000		TOTAL RESOURCES	\$ 1,340,000	\$ 000'0	1,340,000	\$ 00	1,340,000	000
	\$ 9,688	88 \$	20,000	2.14-451.44-490.00-411-00	Util - Water & Sewer	Ş	÷ Ş		Ŷ		i.
	\$ 1,188	-	1,900	2.14-451.44-490.00-412-00	Util - Internet Communication	Ş	» \$	E	ş		
	\$ 1,703	-	1,700	2.14-451.44-490.00-415-00	Util - Telephone	Ŷ	3 1	*	Ŷ		
	\$ 3,347	47 \$	4,000	2.14-451.44-490.00-421-00	Util - Waste Disposal	Ŷ	\$ S		\$		5
	\$ 10	106 \$	5,000	2.14-451.44-490.00-430-00	Rep & Maint - Equipment	\$ 20	20,000 \$	20,000	\$ 00	20,	20,000
	Ş	÷	1,000	2.14-451.44-490.00-431-01	R & M - Arena	Ş	÷ \$		Ş		¥
	\$ 1,390	-	1,000	2.14-451.44-490.00-431-02	R & M - Arena Restrooms	Ş	÷ ÷		Ş		
	- \$	Ş		2.14-451.44-490.00-431-03	R & M - Barn	ţ	¢		Ş		<u>6</u>
	÷ \$	Ş	0	2.14-451.44-490.00-431-04	R & M - Beach Restrooms	\$	× (\$		Ş		ų.
	\$	Ş	N)	2.14-451.44-490.00-431-05	R & M - Caretaker	Ş	ء (\$		Ş		E)
	\$ 16,529	-	1,000	2.14-451.44-490.00-431-06	R & M - Docia/Oceanview	Ş	÷ Ş		Ş		i.
1	\$ 	Ş	х	2.14-451.44-490.00-431-07	R & M - Docia Restrooms	\$	÷ 5		Ş	141	
03	\$ 2,170	_		2.14-451.44-490.00-431-08	R & M - Floral Building	Ş	÷ Ş		Ş	3 P	4
	\$	Ş	1111	2.14-451.44-490.00-431-09	R & M - Gladys Mann	Ş	ج (\$		Ş		36
	\$ 7,301	-		10,000 2.14-451.44-490.00-431-10	R & M - Grounds	\$ 100	100,000 \$	100,000	\$ 00	100,000	000
	- \$	Ş	5,000	2.14-451.44-490.00-431-11	R & M - Livestock Pavilion	Ş	÷ Ş		Ş	3	F
		13 \$	200	2.14-451.44-490.00-431-12	R & M - Forestry Learning Cntr	Ş	÷ \$		Ş		4
	Ş	9 \$	э.	2.14-451.44-490.00-431-13	R & M - Office	Ş	ې ج		Ş		3
		566 \$	500	2.14-451.44-490.00-431-14	R & M - OSU Extension	Ş	\$ \$		Ş		- R
	\$ 1	10 \$		2.14-451.44-490.00-431-15	R & M - Shop	ţ	× \$	¥S	Ŷ		-
		65 \$	200	2.14-451.44-490.00-431-16	R & M - Showcase	Ş	- Ş		Ş		ż
	÷	ŝ	a.	2.14-451.44-490.00-431-17	R & M - SWOCC	\$	ة ج		Ş		ž
		92 \$	200	2.14-451.44-490.00-431-18	R & M - Dormitory	\$: \$		Ş		
	\$ -	Ş	0.	2.14-451.44-490.00-432-00	R & M - Site	Ş	- \$		∿		
		92 \$		2,000 2.14-451.44-490.00-542-00	Advertising - Other	\$	2,000 \$	2,000	\$ 00	2,	2,000
	¢ \$	ŝ	500	2.14-451.44-490.00-550-00	Copying & Printing	\$ 1	1,000 \$	1,000	\$ 00	1,	1,000
	\$	ŝ	300	2.14-451.44-490.00-595-00	Postage	¢	ۍ ۱		ŝ		ŝ
	\$ 10,588		16,000	2.14-451.44-490.00-622-00	Util - Electricity	¢	ŝ	24.1	ŝ		6.
	\$ 1,050	50 \$	2,000	2.14-451.44-490.00-623-00	Sup - Propane	Ş	\$ S	ſ	∽		Ē
\$ \$	\$ 55,907	07 \$	72,500	LINE ST. F. S. S. S. S. S.	TOTAL MATERIALS AND SUPPLIES	\$ 123	123,000 \$	123,000	\$ 00	123,000	000
	¢	ŝ	2	2.14-451.44-490.00-725-00	Cap Outlay - Building Improvement	\$ 500	500,000 \$	500,000	\$ 00	500,000	8
	Ş	ŝ	75,000	75,000 2.14-451.44-490.00-725-01	Cap Outlay - Arena	Ŷ	۰۰ ۱	4	ŝ		

COUNTY FAIR - TLT IMPROVEMENT PROJECTS

14	ŝ	50. E	8	105	100,000	600,000	237,312	237,312	379,688	379,688			1,340,000	i.
Ş	\$	Ş	Ş	Ş	Ş	\$	Ş	\$	Ş	Ş		Ş	Ş	Ŷ
	N.	a.	a	uni:	100,000	600,000	237,312	237,312	379,688	379,688			1,340,000	•15
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- 02	*	30)	я	30);	100,000	600,000	237,312	237,312	379,688	379,688	×		1,340,000	•07
Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	\$	Ş	Ş
Cap Outlay - Barn	Cap Outlay - RV Park	Cap Outlay - Event Center	Cap Outlay - Forestry Building	Cap Outlay - Machinery & Equipment	Cap Outlay - Other	TOTAL CAPITAL OUTLAY	Reserve For Future Expenditure	TOTAL RESERVE FOR FUTURE EXP	Transfer To - 2.14 Event Center	TOTAL INTERFUND TRANSFERS	Operating Contingency	TOTAL CONTINGENCY	TOTAL REQUIREMENTS	ENDING FUND BALANCE
2.14-451.44-490.00-725-02	1,000,000 2.14-451.44-490.00-725-03	79,000 2.14-451.44-490.00-725-04	2.14-451.44-490.00-725-10	2.14-451.44-490.00-741-00	2.14-451.44-490.00-745-00		2.14-451.44-490.00-850-00		113,500 2.14-451.44-491.00-451-40	A MARKAN AND THE	2.14-451.44-496.00-000-00			
1930.7	1,000,000	79,000	я	9	•	1,154,000			113,500	113,500	,		1,340,000	en
Ŷ	7 \$	3 Ş	ŝ	Ş	5 Ş	5 \$	Ş	ŝ	Ş	s	ŝ	s	2 \$	8 8
1303	70,847	53,443	598		33,925	158,215	æ			•	30		214,122	1,050,158
\$	Ş	Ş	Ş	Ş	ş	Ş	Ş	s		s	Ş	s	Ş	ŝ
						- \$		- \$		÷	ş	- Ş	÷	Ş

COMMUNITY DEVELOPMENT

The Community Development Fund has fourteen sub-funds:

- *Planning
- *Building
- *Private Septic
- *Animal Control
- *Surveyor
- *Code Compliance
- *Cornerstone Preservation
- *GIS Operations
- *Economic Development
- *Tourism & Promotions
- *County Parks
- *Emergency Management
- *Emergency Services Aquatics Safety
- *Veterans Services

(Position Status on following page)

				Private	Animal		Code	Econ	Tourism &	County	Emergency	Aquatio	Veterans Position	Position
Position	Salary Range	Planning	Bullding	Septic	Control	Surveyor	Compliance	Devel	Promotion	Parks	Management	Safety	Services	Total
Plaining Director	8	0.50												0.500
Code Compliance	Σ						0.00							0,000
Surveyor	Σ					0.50								0.500
Surveyor Ad min Assistant	٥	0.50				0.50								1.000
Emergency Manager	٥										1.00			1.000
Aquatics Safety Officer	٩											1.00		1.000
Economic Development Assistant	Σ							1.00						1.000
economic Development Administrator	_							1.00						1,000
Parts Coodinator	Σ									0.75				0.750
Parts Director	ð									0.50				D.500
Parts Office Assistant	60									0.50				0.500
Building Official	3		1.00											1.000
Permit Tech	0		0.95	0.05										1.000
Permit Tech II	ш		1.00											1.000
Office Manager	-		0.45	0.05										0.500
Building Inspector III	0		1.00											1.000
Building Inspector IV	IRR		IRR											Я.
Plumbing in spector	IRR		IRR											뿂
Veterans Officer	¥												1.00	1.000
Assistant Veterans Officer	۵												0.50	0.500
Animal Control					0.50									0.500

Community Development Fund Summary												
										UNAPPR.		
	TOTAL	PERSONNEL	MATERIALS	CAPITAL	DEBT				SPECIAL	BALANCES ,	1 0	TOTAL
2.17 FUND	FTE RESOURCES	SERVICES	& SERVICES	OUTLAY	SERVICE	TRANSFE	RS CC	TRANSFERS CONTINGENCY	PAYMENTS	RESERVES	REQUIR	REQUIREMENTS
Comm Dev-Planning	1.00 \$ 267,800	\$ 152,009	\$ 115,791	ा इ			Ŷ	ž			ŝ	267,800
Comm Dev-Building	3.20 \$ 853,493	\$ 503,134	\$ 166,390				Ŷ	183,969			Ş	853,493
Comm Dev-Private Septic	0.15 \$ 136,366	\$ 21,366	\$ 115,000			Ş	ې د	ă,			ŝ	136,366
Comm Dev-Animal Control	0.50 \$ 93,000	\$ 32,426	\$ 60,574			Ş	3				ŝ	93,000
Comm Dev-Code Compliance	0.00 \$	\$	\$ *								Ŷ	10
Comm Dev-Surveyor	1.00 \$ 197,031	\$ 104,441	\$ 82,824				ŝ	9,766			Ş	197,031
Comm Dev-Cornerstone Preservation	0.00 \$ 255,600	¢	ş			\$ 25,0	25,000 \$	230,600			ŝ	255,600
Comm Dev-GIS Operations	0.00 \$ 1,600	\$	\$ 1,600				ŝ	Ŧ			ŝ	1,600
Comm Dev-Economic Development	2.00 \$ 515,175	\$ 173,719	\$ 144,967				ŝ	196,489			ŝ	515,175
Comm Dev-Tourism & Promotion	0.00 \$ 1,420,000	¢	\$ 530,500			\$ 40,0	40,000 \$	849,500			ŝ	1,420,000
Comm Dev-County Parks	1.75 \$ 526,880	\$ 165,133	\$ 101,804	\$ 77,000		\$ 110,000	\$ 000	72,943			ŝ	526,880
Comm Dev-Emergency Mgmt	1.00 \$ 725,091	\$ 83,432	\$ 239,175				Ŷ	402,484			ş	725,091
Comm Dev-Aquatic Safety	1.05 \$ 146,500	\$ 111,442	\$ 35,058				ŝ	v			Ş	146,500
Comm Dev-Veteran's	1.50 \$ 215,634	\$ 156,025	\$ 59,609								Ş	215,634
											Ş	7
											Ş	¥.
Total Community Development Fund	13.15 \$ 5,354,170	\$ 1,503,127 \$ 1,653,292	\$ 1,653,292	\$ 77,000	5 -	\$ 175,000	\$ 000	1,945,751	\$ -	- 5	Ş	5,354,170

				1		. 6			
2022 Actual		2023 Actual	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	ed 2024-2025 Adopted	Adopted
\$ 4,000	\$ 00	1990 - C	\$ 4,000	2.17-400.00-334.00-000-20	Grants-Coastal TA-Master Plan	Ş	Ş	Ş	
\$ 167,660	60 \$	196,210	\$ 165,000	2.17-400.00-341.30-000-00	Fees - Planning	\$ 150,000	\$ 150,000	00 \$	150,000
\$ 9,370	70 \$	7,000	\$ 8,000	2.17-400.00-341.32-000-00	Fees - Rural Address	\$ 7,000	\$ 7,000	00 \$	7,000
\$ 7.	728 \$	1,179	\$ 800	2.17-400.00-341.40-000-00	Printing & Duplicating	\$	\$	\$	100
	ŝ	113,400	\$ 300,000	300,000 2.17-400.00-341.45-000-00	Short Term Rental Prop Regist	\$ 35,000	\$ 35,000	00 \$	35,000
	ŝ	15	ې ک	2.17-400.00-341.61-000-00	Fees - NSF	Ş	\$	ţ	×
\$ 238,312	-	38,003	\$ 11,656	2.17-400.00-391.12-000-00	Tran In - 1.10 GF Other/Non De	\$ 75,800	\$ 75,800	00 \$	75,800
\$ 420,071	71 \$	355,807	\$ 489,456		TOTAL RESOURCES	\$ 267,800	\$ 267,800	00 \$ 00	267,800
\$ 225,323	-	250,556		2.17-400.00-490.00-110-00	Sal - Regular	\$ 96,750	\$ 96,750	50 \$	96,750
\$ 5,985	-	21,483		2.17-400.00-490.00-120-00	Sal - Irregular	\$	\$	\$	
	248 \$	742	Ş	2.17-400.00-490.00-130-00	Sal - Overtime	\$ -	Ş	Ş	×
\$ 55,840	40 \$	61,232	\$ 60,984	2.17-400.00-490.00-213-00	Ben - Health Insurance	\$ 16,500	\$ 16,500	00 \$	16,500
\$ 1,200	\$ 00	2,345	Ş	2,310 2.17-400.00-490.00-213-10	Ben - Health Reimburse	\$ 600	\$	600 \$	600
\$ 2	217 \$	256	\$ 258	2.17-400.00-490.00-214-00	Ben - Life Insurance	\$ 200	\$	200 \$	200
\$ 17,648	48 \$	20,945	Ŷ	18,961 2.17-400.00-490.00-220-00	Ben - FICA	\$ 7,402	\$ 7,402	02 \$	7,402
\$ 51,512	_	61,533	Ŷ	75,311 2.17-400.00-490.00-230-00	Ben - PERS - County Portion	\$ 27,500	\$ 27,500	00 \$	27,500
\$ 1,294	-	1,830	\$	2.17-400.00-490.00-250-00	Ben - Unemployment Insurance	\$ 1,340	Ş	1,340 \$	1,340
	ŝ	245		2.17-400.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 387	\$	387 \$	387
\$ <u>©</u> 1,878	-	3,478	\$ 3,092	2.17-400.00-490.00-260-00	Ben- Worker's Compensation	¢ 1,245	Ş	1,245 \$	1,245
\$	147 \$	174	\$ 177	2.17-400.00-490.00-290-00	Ben - OR W/C Assessment	\$ 85	Ş	85 Ş	85
\$ 361,293	93 \$	424,819	\$ 411,798	A STANDARD STANDARD	TOTAL PERSONNEL SERVICES	\$ 152,009	\$ 152,009	\$ 60	152,009
\$ 1,9	1,979 \$	175	Ş	2,500 2.17-400.00-490.00-310-00	Pro Svcs - Training & Ed	\$ 1,000	\$	1,000 \$	1,000
\$ 7	721 \$	55	ş	2,500 2.17-400.00-490.00-330-00	Pro Svcs - General	\$ 50,000	\$ 50,000	00 \$	50,000
\$ 7	744 \$	883	ş	1,000 2.17-400.00-490.00-416-00	Util - Cellular Telephone	÷ \$	\$	ţ	ж
\$ 1,590	\$ 06	1,992	ŝ	1,907 2.17-400.00-490.00-521-00	Gen Liab Ins	\$ 1,907	\$ 1,5	1,907 \$	1,907
	388 \$	523	-	2.17-400.00-490.00-524-00	Property Insurance	\$ 386	\$	386 Ş	386
\$ 2,400		3,453	\$ 3,000	2.17-400.00-490.00-541-00	Advertising - Legal	\$ 2,000	\$	2,000 \$	2,000
	ŝ	ä	ŝ	2.17-400.00-490.00-542-00	Advertising - Other	۲ ۲	Ş	ş	•2
\$ 1,441	41 \$	3,408	ŝ	3,550 2.17-400.00-490.00-550-00	Copying & Printing	\$ 3,550	Ş	3,550 \$	3,550
	-	197	ş	3,000 2.17-400.00-490.00-580-00	Travel - Meals & Lodging	\$ 500	Ş	500 \$	500
ş	28 \$	81	Ş	210 2.17-400.00-490.00-582-00	IGS - Motor Pool	÷	\$	ŝ	3 4
	\$	ž	Ş	2.17-400.00-490.00-583-00	Travel - Mileage Alowance	د \$	Ş	ŝ	39
\$ 1,2	1,200 \$	3,131	Ş	5,000 2.17-400.00-490.00-595-00	Postage	\$ 5,000	Ŷ	5,000 \$	5,000
\$ 8	816 \$	1,366	\$ 1,500	2.17-400.00-490.00-600-00	Sup - Office	\$ 1,500	Ş	1,500 \$	1,500
\$ 5,282		1,880	\$ 3,000	2.17-400.00-490.00-610-00	Sup - Non-Capital Equipment	\$ 1,500	Ŷ	1,500 \$	1,500
	2,055 \$	1,208	\$ 1,500	2.17-400.00-490.00-615-00	Other Materials & Services	\$ 25,000	\$ 25,000	00 \$	25,000
	ŝ	<u>a</u>	\$ 300	2.17-400.00-490.00-650-00	Dues - Membership	\$ 300	Ŷ	300 \$	300
Ş	Ş	ą	Ş	2.17-400.00-490.00-899.00	Due to Admin Indirect	\$ 23,148	\$ 23,148	48 \$	23,148

COMMUNITY DEVELOPMENT - PLANNING

3	1		a		Ш. -	N.	115,791	267,800	3
Ş	Ş	Ş	ş	Ş	Ş	Ş	\$	¢	\$
30	105	æ	a	5003	10	HE.	115,791	267,800	5.(•2)
Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş
19. 1	8		8	(1)))	8	115,791	267,800	
Ş	Ş	\$	ş	Ş	Ş	Ş	Ş	Ş	\$
IGS - 2.20 Finance	IGS - 2.20 Payroll/HR	IGS - 2.20 Counsel	IGS - 2.20 Occupancy	IGS - 2.20 IT/Telecom	IGS - 2.20 BOC Office	IGS - 2.20 Commissioners	TOTAL MATERIALS AND SERVICES	TOTAL REQUIREMENTS	ENDING FUND BALANCES
8,411 2.17-400.00-490.00-820-00	3,534 2.17-400.00-490.00-821-00	5,030 2.17-400.00-490.00-822-00	15,734 2.17-400.00-490.00-824-00	6,494 2.17-400.00-490.00-826-00	2,577 2.17-400.00-490.00-828-00	6,526 2.17-400.00-490.00-830-00			
8,411	3,534	5,030	15,734	6,494	2,577	6,526	77,658	489,456	a . G
ş	ŝ	ş	ş	ş	ş	ş	Ş	Ş	ŝ
8,010	3,366	4,790	14,985 \$	6,180	2,454	6,215	64,351	489,170	(133,364)
ŝ	ŝ	ş	ş	ŝ	ŝ	Ş	s		Ŷ
6,795	2,301	4,407	11,988	6,507	2,565	5,571	58,778	420,071 \$	(i))
s	ş	ŝ	ş	s	ŝ	ŝ	s	s	\$

							_			
202	2022 Actual		2023 Actual	2024 Budget	1	Account Description	2024-2025 Proposed	2024-2025 Approved	I 2024-2025 Adopted	dopted
\$	665,502	\$ \$	695,424	\$ 425,000	0 2.17-405.00-322.10-000-00	Permits - Building & Plumbing	\$ 450,000	\$ 450,000	0 \$	450,000
		∿	15	Ş	2.17-405.00-341.61-000-00	Fees - NSF	\$ 50	\$ 50	נ (\$	50
ŝ	2,741	Ş	5,068	\$ 3,850	0 2.17-405.00-380.00-000-00	Misc Revenue	\$ 4,000	\$ 4,000	\$ 0	4,000
		Ş	3	ې ځ	2.17-405.00-390.88-221-00	IGS - 2.21 General Services	ŝ	Ŷ	Ŷ	110
		Ş	ŝ	Ş Ş	2.17-405.00-391.12-000-00	Tran In - 1.10 GF Other/Non De	ŝ	÷	Ŷ	10
ŝ	125,404	\$ 3	309,093	\$ 350,000	0 2.17-405.00-399.03-000-00	Restricted Fund Balance	\$ 375,000	\$ 375,000	\$ 0	375,000
ş	793,646	s	1,009,600	\$ 778,850	1000	TOTAL RESOURCES	\$ 829,050	\$ 829,050	0 \$	829,050
ŝ	218,666	Ş	228,876	\$ 236,716	6 2.17-405.00-490.00-110-00	Sal - Regular	\$ 291,385	\$ 291,385	5 Ş	291,385
Ŷ	19,163	ş	8,193	\$ 35,98(0 2.17-405.00-490.00-120-00	Sal - Irregular	\$ 21,000	\$ 21,000	\$ 0	21,000
ŝ	247	Ş	629	\$ 1,000	0 2.17-405.00-490.00-130-00	Sal - Overtime	\$ 1,000	\$ 1,000	\$ 0	1,000
ŝ	57,493	Ş	60,295	\$ 61,76	61,764 2.17-405.00-490.00-213-00	Ben - Health Insurance	\$ 68,348	\$ 68,348	8 \$	68,348
÷	1,420	Ş	2,307	\$ 2,340	0 2.17-405.00-490.00-213-10	Ben - Health Reimburse	\$ 2,490	\$ 2,490	\$ 0	2,490
ŝ	284	Ş	258	\$ 30 ^z	4 2.17-405.00-490.00-214-00	Ben - Life Insurance	\$ 347	\$ 347	7 \$	347
Ŷ	18,352	Ŷ	18,089	\$ 20,938	8 2.17-405.00-490.00-220-00	Ben - FICA	\$ 23,974	\$ 23,974	4 \$	23,974
ŝ	49,942	ş	45,361	\$ 76,20	4 2.17-405.00-490.00-230-00	Ben - PERS County Portion	\$ 87,590	\$ 87,590	\$ 0	87,590
ş	1,694	Ş	1,572	\$ 2,045	5 2.17-405.00-490.00-250-00	Ben - Unemployment ins	\$ 2,343	\$ 2,343	3 \$	2,343
		ŝ	258	\$ 1,095	5 2.17-405.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 1,254	\$ 1,254	4 \$	1,254
ŝ	1,830	Ş	2,296	\$ 2,75/	4 2.17-405.00-490.00-260-00	Ben - Worker's Comp	\$ 3,200	\$ 3,200	\$ C	3,200
ŝ	162	Ş	152	\$ 202	2 2.17-405.00-490.00-290-00	Ben - OR W/C Assessment	\$ 203	\$ 203	3 \$	203
s	369,253	Ş	368,317	\$ 441,342	2	TOTAL PERSONNEL SERVICES	\$ 503,134	\$ 503,134	4 \$	503,134
Ŷ	280	Ş	1,145	\$ 2,50(0 2.17-405.00-490.00-310-00	Pro Svcs - Training & Ed	\$ 3,000	\$ 3,000) \$	3,000
		Ş	654	\$ 2,000	0 2.17-405.00-490.00-330-00	Pro Svcs - General	\$ 2,000	\$ 2,000) \$	2,000
		Ş	28	\$ 10(0 2.17-405.00-490.00-340-00	Pro Svcs - Medical Lab	\$ 100	\$ 100) \$	100
ŝ	46,750	Ş	47,964	\$ 40,000	0 2.17-405.00-490.00-350-00	Pro Svcs - Surcharge Fees	\$ 40,000	\$ 40,000) \$	40,000
ŝ	3,000	_	5,045		1,000 2.17-405.00-490.00-390-00	Pro Svcs - Bank Fees	\$ 2,500	\$ 2,500) \$	2,500
ŝ	2,217	Ş	2,226	\$ 2,400	0 2.17-405.00-490.00-416-00	Util - Cellular Telephone	\$ 2,500	\$ 2,500) \$	2,500
ş	1,886	Ş	2,293	\$ 2,264	4 2.17-405.00-490.00-521-00	Gen Liab Ins	\$ 2,265	\$ 2,265	5 \$	2,265
ŝ	387	Ş	338	\$ 386	6 2.17-405.00-490.00-524-00	Property Insurance	\$ 386	\$ 386	5 Ş	386
ŝ	856	Ş	1,502	\$ 2,200	0 2.17-405.00-490.00-550-00	Copying & Printing	\$ 3,000	\$ 3,000) \$	3,000
ŝ	298	Ş	200	\$ 900	0 2.17-405.00-490.00-580-00	Travel - Meals & Lodging	\$ 900	006 \$	¢ V	906
ŝ	11,812	Ş	10,862	\$ 12,600	0 2.17-405.00-490.00-581-00	IGS - Assigned Vehicles	\$ 12,600	\$ 12,600	\$	12,600
ŝ	442	Ŷ	106	Ş	2.17-405.00-490.00-582-00	IGS - Motor Pool	Ş	Ş	Ŷ	n a s
		Ş	ž	\$ 500		Travel - Mileage Allowance	\$ 1,500	\$ 1,500	5 5	1,500
		Ş	3	\$ 38,000	0 2.17-405.00-490.00-588-00	IGS - 1.15 Vehicle Replacement	\$	Ş	Ş	r
ŝ	460	Ş	683	\$ 1,000	0 2.17-405.00-490.00-595-00	Postage	\$ 1,000	\$ 1,000	\$	1,000
ŝ	692	Ş	943	\$ 2,000		Sup - Office	\$ 2,500	\$ 2,500	¢ 0	2,500
ŝ	1,051	Ŷ	2,925	\$ 3,000	0 2.17-405.00-490.00-610-00	Sup - Non-Cap Furn/Equip	\$ 5,000	Ŷ	¢ 0	5,000
ŝ	520	Ş	576	\$ 1,000	0 2.17-405.00-490.00-615-00	Other Materials & Services	\$ 1,000	\$ 1,000	0 \$	1,000
ŝ	932	Ş	1,420	Ş	1,500 2.17-405.00-490.00-640-00	Books & Periodicals	\$ 2,000	\$ 2,000	5	2,000

COMMUNITY DEVELOPMENT - BUILDING

495 \$	1,121 \$	Ŷ	1,500	1,500 2.17-405.00-490.00-650-00	Dues & Memberships	Ŷ	1,500 \$	•0	1,500	\$ 1,500
				2.17-405.00-490.00-899-00	Due to Admin Indirect Services	ŝ	82,639	\$	82,639	\$ 82,639
	9,084	ŝ	9,539	9,539 2.17-405.00-490.00-820-00	IGS - 2.20 Finance	ŝ		5		\$
	3,818	ŝ	4,009	4,009 2.17-405.00-490.00-821-00	IGS - 2.20 Payroll/HR	Ŷ		5		Ś
	5,432	ŝ	5,704	5,704 2.17-405.00-490.00-822-00	IGS - 2.20 Counsel	Ŷ	8	\$	a.	Ş
	9,672	ş	10,156	10,156 2.17-405.00-490.00-824-00	IGS - 2.20 Occupancy	ŝ	0	\$	a	\$
	7,015	ş	7,366	7,366 2.17-405.00-490.00-826-00	IGS - 2.20 IT/Telecom	Ŷ	0	5	P.	Ş
	2,783	s	2,922	2,922 2.17-405.00-490.00-828-00	IGS - 2.20 BOC Office	Ş		Ş	•	Ş
	7,049	ŝ	7,401	7,401 2.17-405.00-490.00-830-00	IGS - 2.20 Commissioners	\$	×.	\$		Ş
115,300 \$	124,683	Ş	161,947		TOTAL MATERIALS AND SERVICES	\$	166,390	\$ 10	166,390	\$ 166,390
	ı	Ş	175,561	175,561 2.17-405.00-496.00-000-00	Operating Contingency	Ŷ	159,526	\$ 11	159,526	\$ 159,526
10		\$	175,561		TOTAL CONTINGENCY	\$	159,526	\$ 10	159,526	\$ 159,526
	493,000	\$	778,850		TOTAL REQUIREMENTS	Ş	829,050	\$	829,050	\$ 829,050
\$ 600,005	516,600	ş	0		ENDING FUND BALANCE	Ŷ		\$	•	•

							2		
202	2022 Actual 2023 Actual	202	3 Actual	2024 Budget	t Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
ŝ	154,322	ŝ	140,896	000′06 \$	0 2.17-410.00-322.15-000-00	Permits - Septic System	\$125,000	\$125,000	\$125,000
ŝ	×	ŝ	10	÷	2.17-410.00-341.61-000-00	Fees - NSF	÷ \$	\$	\$
ŝ	8	ŝ	9	ۍ ۲	2.17-410.00-391.00-110-00	Tran In - 1.10 GF Other/Non De	Ş	\$ -	\$
ŝ	14,103	ŝ	36,939	\$ 20,557	7 2.17-410.00-399.03-000-00	Restricted Fund Balance	\$ 11,366	\$ 11,366	\$ 11,366
s	168,425	s	177,845	\$ 110,557		TOTAL RESOURCES	\$ 136,366	\$ 136,366	\$ 136,366
ŝ	5,156	ŝ	11,394	\$ 11,862	2 2.17-410.00-490.00-110-00	Sal - Regular	\$ 12,662	\$ 12,662	\$ 12,662
ŝ	12	\$	171	Ş	2.17-410.00-490.00-130-00	Sal - Overtime	\$	\$ -	\$
ŝ	1,508	ŝ	3,047	\$ 3,12(3,120 2.17-410.00-490.00-213-00	Ben - Health Insurance	\$ 3,290	\$ 3,290	\$ 3,290
ŝ	60	ş	119	\$ 12(120 2.17-410.00-490.00-213-10	Ben - Health Reimburse	\$ 120	\$ 120	\$ 120
ŝ	9	ŝ	12	\$ 11	12 2.17-410.00-490.00-214-00	Ben - Life Insurance	\$ 13	\$ 13	\$ 13
ŝ	398	ŝ	871	.06 \$	907 2.17-410.00-490.00-220-00	Ben - FICA	\$	\$ 969	\$ \$96
Ŷ	1,327	ŝ	3,106	\$ 3,87.	3,875 2.17-410.00-490.00-230-00	Ben - PERS County Portion	\$ 4,140	\$ 4,140	\$ 4,140
ŝ	34		84	\$	89 2.17-410.00-490.00-250-00	Ben - Unemployment Insurance	\$ 95	\$ 95	\$ 95
		ŝ	12	\$	47 2.17-410.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 51	\$ 51	\$ 51
ŝ	2	ŝ	14	\$ 1	16 2.17-410.00-490.00-260-00	Ben - Worker's Compensation	\$ 17	\$ 17	Ş 17
ŝ	4	ŝ	00	ŝ	9 2.17-410.00-490.00-290-00	Ben - OR W/C Assessment	\$ 9	\$ 9	\$ 6
\$	8,509	s	18,837	\$ 20,057	7	TOTAL PERSONNEL SERVICES	\$ 21,366	\$ 21,366	\$ 21,366
ŝ	109,003	\$	88,505	\$ 75,00	75,000 2.17-410.00-490.00-330-00	Pro Svcs - General	\$ 100,000	\$ 100,000	\$ 100,000
ŝ	13,700	-	13,600	\$ 15,00	15,000 2.17-410.00-490.00-350-00	Pro Svcs - Surcharge Fees	\$ 15,000	\$ 15,000	\$ 15,000
ŝ	275	ŝ	350	ې ک	2.17-410.00-490.00-521-00	Gen Liab Ins	ţ	Ş	Ş
		ş	1000	\$ 500	0 2.17-410.00-490.00-680-00	Late Fees/Finance Charge	\$ ·	Ş	Ş
		ŝ	1,116	¢.	2.17-410.00-490.00-820-00	IGS - 2.20 Finance	ې \$	Ş	Ş
		ŝ	468	÷ Ş	2.17-410.00-490.00-821-00	IGS - 2.20 Payroll/HR	\$ -	Ş	Ş
		ŝ	672	÷	2.17-410.00-490.00-822-00	IGS - 2.20 Counsel	ج	Ŷ	Ş
		÷	864	÷ ج	2.17-410.00-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	Ş	Ş
		ŝ	348	÷	2.17-410.00-490.00-828-00	IGS - 2.20 BOC Office	¢,	¢	Ş
		ş	864	ء \$	2.17-410.00-490.00-830-00	IGS - 2.20 Commissioners	Ŷ	Ş	Ş
ŝ	122,978	ş	106,787	\$ 90,500		TOTAL MATERIALS AND SUPPLIES	\$ 115,000	\$ 115,000	\$ 115,000
ŝ	131,487	\$	125,623	\$ 110,557	7	TOTAL REQUIREMENTS	\$ 136,366	\$ 136,366	\$ 136,366
ŝ	36,939	Ş	52,221	÷ \$		CONTRIBUTION TO / (FROM) FUND	\$0	\$0	\$0

COMMUNITY DEVELOPMENT - PRIVATE SEPTIC

					COMING	UNIT DEVELOPINENT - ANIIITAL CULUT			
2022 Actual		2023 Actual	2024	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
	Ş	112,041	ş	×	2.17-415.00-313.00-000-00	Property Registration	Ş	÷	Ş
\$ 20,169	\$ (14,119	Ş	10,000	10,000 2.17-415.00-322.60-000-00	Dog Licenses	\$ 15,000	\$ 15,000	\$ 15,000
\$ 2,760	\$ (400	Ş	2,500	2.17-415.00-341.56-000-00	Fees -Animal Costs	\$ 4,500	\$ 4,500	\$ 4,500
\$ 260) \$	53	Ş	ŝ	2.17-415.00-364.02-000-00	Donations - Animals	\$	\$	\$
\$ 3,615	\$;	3,160	Ş	1,500	2.17-415.00-380.00-000-00	Misc Revenue	÷ \$	÷ \$	\$
\$ 98,249	\$ 6	195,985	Ş	335,238	2.17-415.00-391.12-000-00	Tran In - GF 1.10 Other/Non De	\$ 73,500	\$ 73,500	\$ 73,500
	ŝ	(155,895)	ş		2.17-415.00-399.03-000-00	Restricted Fund Balance	Ş	* \$	\$
\$ 125,053	\$	169,863	\$	349,238		TOTAL RESOURCES	\$ 93,000	\$ 93,000	\$ 93,000
\$ 105,194	\$	157,722	ş	90,076	2.17-415.00-490.00-110-00	Sal - Regular	Ş	÷	Ş
\$ 1,066	ş	10,275	ş	3	2.17-415.00-490.00-130-00	Sal - Overtime	\$ 25,000	\$ 25,000	\$ 25,000
	ş	8,078	ş	×	2.17-415.00-490.00-140-00	Sal - On-Call	Ş	÷	\$
\$ 34,094		50,630	ş	28,860	2.17-415.00-490.00-213-00	Ben - Health Insurance	ې ۲	÷	¢
\$ 1,110	-	1,960	ş	1,110	2.17-415.00-490.00-213-10	Ben - Health Reimburse	\$	¢	Ş
\$ 149		216	Ş	107	2.17-415.00-490.00-214-00	Ben - Life Insurance	\$ 110	\$ 110	\$ 110
\$ 8,193		13,300	ŝ	6,891	2.17-415.00-490.00-220-00	Ben - FICA	\$ 1,530	\$ 1,530	\$ 1,530
\$ 19,839	<u> </u>	26,834	ş	24,654	2.17-415.00-490.00-230-00	Ben - PERS County Portion	\$ 5,474	\$ 5,474	\$ 5,474
\$ L 744		1,452	ş	676	2.17-415.00-490.00-250-00	Ben - Unemployment Insurance	\$ 44	\$ 44	\$ 44
13	Ş	186	Ş	360	2.17-415.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 80	\$ 80	\$ 80
\$ 705	\$	1,994	Ş	789	2.17-415.00-490.00-260-00	Ben - Worker's Compensation	\$ 145	\$ 145	\$ 145
\$ 89	Ş 6	140	ş	89	2.17-415.00-490.00-290-00	Ben - OR W/C Assessment	\$	\$ 43	\$ 43
\$ 171,182	\$	272,789	\$	153,612		TOTAL PERSONNEL SERVICES	\$ 32,426	\$ 32,426	\$ 32,426
	ş	260	ş	10,000	2.17-415.00-490.00-310-00	Pro Svcs - Training & Ed	\$ 1,000	\$ 1,000	\$ 1,000
\$ 102	\$	1,528	Ŷ	5,000	2.17-415.00-490.00-330-00	Pro Svcs - General	\$	÷ \$	¢
\$ 3,310	\$ (2,645	Ş	5,000	2.17-415.00-490.00-337-00	Pro Svcs - Animal Services	\$ 1,500	\$ 1,500	\$ 1,500
\$ 15,837	7 \$	4,716	Ş	25,000	2.17-415.00-490.00-400-00	Abatement Expense	¢	¢	Ş
\$ 1,881		2,401	Ş	1,440	2.17-415.00-490.00-416-00	Util - Cellular Telephone	\$ 440	\$ 440	\$
\$ 1,253	\$\$	1,606	ş	1,208	2.17-415.00-490.00-521-00	Gen Liab Ins	Ş	Ş	Ş
	Ş	241	Ş	520	2.17-415.00-490.00-524-00	Property Insurance	ې ک	Ş	Ş
\$ 93	\$\$	33	Ş	250	2.17-415.00-490.00-541-00	Advertising - Legal	Ş	\$	Ş
\$ 1,058	\$ \$	1,686	Ş	1,000	2.17-415.00-490.00-550-00	Copying & Printing	\$ 575	\$ 575	\$ 575
	Ş	8	Ş	ġ.	2.17-415.00-490.00-580-00	Travel - Meals & Lodging	\$	÷	Ş
\$ 18,686	\$ 5	32,291	Ş	15,750	2.17-415.00-490.00-581-00	IGS - Assigned Vehicles	\$ 18,000	\$ 18,000	\$ 18,000
\$ 199	\$ e	298	Ş	35,000	2.17-415.00-490.00-582-00	IGS - Motor Pool	Ş	۲ چ	Ş
	÷		Ş	ġ.	2.17-415.00-490.00-583-00	Travel - Mileage Allowance	\$	Ş	Ş
\$ 16,668	\$	18,393	Ş	17,850	17,850 2.17-415.00-490.00-586-00	Computer Software	\$ \$	\$	Ş
	-	974	ş	2,000	2,000 2.17-415.00-490.00-595-00	Postage	\$ 650	\$ 650	\$ 650

COMMUNITY DEVELOPMENT - Animal Control

	د <i>1</i> 20	20	r	Inne	500 2.17-415.00-490.00-000 DV	Sup - Office	۲۵۵ (Sou Sou Sou Sou Sou Sou Sou Sou Sou Sou	0C7 ¢	0C7 ¢
\$ 3,746	6 \$	2,256	Ş	6,000	6,000 2.17-415.00-490.00-610-00	Sup - Non-Capital Equipment	ţ	Ş	*
\$ 1,616	6 \$	497	Ş	10,000	2.17-415.00-490.00-615-00	Other Materials & Services	\$ 1,000	\$ 1,000	\$ 1,000
	Ş	65	Ş	ж	2.17-415.00-490.00-650-00	Additional Kennel Fees	\$ 5,585	\$ 5,585	\$ 5,585
\$ 16,425	5 \$	16,425	Ş	16,425	16,425 2.17-415.00-490.00-653-00	Shelter Contract Fee	\$ 20,000	\$ 20,000	\$ 20,000
¢ ÷	÷	e	ş	æ	2.17-415.00-490.00-899-00	Due to Admin Indirect Services	\$ 11,574	\$ 11,574	\$ 11,574
\$ 4,632	2 \$	6,382	Ş	6,701	6,701 2.17-415.00-490.00-820-00	IGS - 2.20 Finance	÷ \$	\$	÷ \$
\$ 1,569	\$ 6	2,682	Ş	2,816	2,816 2.17-415.00-490.00-821-00	IGS - 2.20 Payroll/HR	÷	Ş	ţ
\$ 3,003	3 \$	3,816	Ş	4,007	4,007 2.17-415.00-490.00-822-00	IGS - 2.20 Counsel	۲ ۲	\$ *	÷
\$ 6,813	3 \$	6)609	Ş	7,254	7,254 2.17-415.00-490.00-824-00	IGS - 2.20 Occupancy	\$	¢	÷
\$ 4,437	7 \$	4,927	ş	5,173	5,173 2.17-415.00-490.00-826-00	IGS - 2.20 IT/Telecom	¢	Ş	÷
\$ 1,749	\$ 6	1,955	Ş	2,053	2,053 2.17-415.00-490.00-828-00	IGS - 2.20 BOC Office	ء ج	¢	÷
\$ 3,801	1 \$	4,951	Ş	5,199	5,199 2.17-415.00-490.00-830-00	IGS - 2.20 Commissioners	ے ج	ţ	ţ
\$ 109,766	6 \$	118,032	Ş	185,626		TOTAL MATERIALS AND SERVICES	\$ 60,574	\$ 60,574	\$ 60,574
	Ş	10	Ş	10,000	10,000 2.17-415.00-491.28-000-51	Tran To - 1.28 SO Communications	ء ج	Ş	Ş
- \$	\$		Ş	10,000		TOTAL TRANSFERS	\$	\$	۶ ۲
\$ 280,948	8 \$	390,821	Ş	349,238		TOTAL REQUIREMENTS	\$ 93,000	\$ 93,000	\$ 93,000
\$ (155,895) \$	5) \$	(220,958)	ş	(o)		ENDING FUND BALANCE	۰ ۲	۰ ۶	۲ ۲

2022 Artual							
	2023 Actual	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
		2.	2.17-470.00-351.00-000-00	Code Fine Revenue	Ş	\$	\$
		2.	2.17-470.00-380.00-000-00	Misc Revenue	\$	\$	\$
		2.	2.17-470.00-391.12-000-00	Tran In - GF 1.10 Other/Non De	Ş	Ş	Ş
		2.	2.17-470.00-399.03-000-00	Restricted Fund Balance	\$	\$	\$
N X LAND AND				TOTAL RESOURCES	- \$	- \$	\$ ·
		2	2.17-470.00-490.00-110-00	Sal - Regular	Ş	Ş	ې ۲
		2	2.17-470.00-490.00-130-00	Sal - Overtime	Ş	Ş	Ş
		5	2.17-470.00-490.00-140-00	Sal - On-Call	Ş	Ş	Ş
		2	2.17-470.00-490.00-213-00	Ben - Health Insurance	Ş	Ş	\$
		2	2.17-470.00-490.00-213-10	Ben - Health Reimburse	Ş	Ş	\$
		2	2.17-470.00-490.00-214-00	Ben - Life Insurance	Ş	\$ 	\$
		2	2.17-470.00-490.00-220-00	Ben - FICA	Ş	Ş	\$
		2	2.17-470.00-490.00-230-00	Ben - PERS County Portion	Ş	Ş	\$
		2	2.17-470.00-490.00-250-00	Ben - Unemployment Insurance	Ş	Ş	\$
		2	2.17-470.00-490.00-255-00	Ben - Oregon Paid Leave	Ş	Ş	\$ ÷
		2	2.17-470.00-490.00-260-00	Ben - Worker's Compensation	\$	\$	\$ *
		2	2.17-470.00-490.00-290-00	Ben - OR W/C Assessment	ţ	\$	\$
				TOTAL PERSONNEL SERVICES	• \$	\$ -	\$
		2	2.17-470.00-490.00-310-00	Pro Svcs - Training & Ed	÷	Ş	ţ
		2	2.17-470.00-490.00-330-00	Pro Svcs - General	Ş	Ş	\$ ÷
		2	2.17-470.00-490.00-337-00	Pro Svcs - Animal Services	Ş	\$	\$ *
		2	2.17-470.00-490.00-400-00	Abatement Expense	Ş	¢	ţ
		2	2.17-470.00-490.00-416-00	Util - Cellular Telephone	Ŷ	¢	ţ
		2	2.17-470.00-490.00-521-00	Gen Liab Ins	¢	Ş	¢.
		2	2.17-470.00-490.00-524-00	Property Insurance	¢	Ş	Ş
		2	2.17-470.00-490.00-541-00	Advertising - Legal	Ş	¢	¢
		2	2.17-470.00-490.00-542-00	Advertising - Other	Ş	¢	Ş
		2	2.17-470.00-490.00-550-00	Copying & Printing	Ş	Ş	Ş
		2	2.17-470.00-490.00-580-00	Travel - Meals & Lodging	Ş	Ş	ŝ
		2	2.17-470.00-490.00-581-00	IGS - Assigned Vehicles	\$ ×	Ş	Ş
		2	2.17-470.00-490.00-582-00	IGS - Motor Pool	¢	Ş	ۍ ۲
		2	2.17-470.00-490.00-583-00	Travel - Mileage Allowance	Ş	Ş	ې ۲
		2	2.17-470.00-490.00-586-00	Computer Software	۰ ۶	Ş	Ş
		2	2.17-470.00-490.00-595-00	Postage	\$	Ş	Ŷ
		2	2.17-470.00-490.00-600-00	Sup - Office	Ŷ	\$	а Ş
		2	2.17-470.00-490.00-610-00	Sup - Non-Capital Equipment	Ŷ	Ş	÷
		2	2.17-470.00-490.00-615-00	Other Materials & Services	Ş	Ş	Ş
		2	2.17-470.00-490.00-650-00	Dues - Membership	Ŷ	\$	Ş
		2	2.17-470.00-490.00-653-00	Shelter Contract Fee	Ş	¢	\$
		2	2.17-470.00-490.00-680-00	Late Fees/Finance Charge	Ş	ۍ ډ	Ş
		2	2.17-470.00-490.00-899.00	Due to Admin Indirect Services	Ş	Ş	Ş

COMMUNITY DEVELOPMENT - CODE COMPLIANCE

2.17-470.00-490.00-820-00 IGS - 2.20 Fayroll/HR \$ \$ \$ 2.17-470.00-490.00-821-00 IGS - 2.20 Payroll/HR \$ \$ \$ 2.17-470.00-490.00-821-00 IGS - 2.20 Counsel \$ \$ \$ \$ 2.17-470.00-490.00-821-00 IGS - 2.20 Counsel \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </th <th>ء \$</th> <th>ء (\$</th> <th>ء \$ </th> <th>Ş</th> <th>۰ ج</th> <th>÷ \$</th> <th>- 5</th> <th>- \$ -</th> <th>- \$ -</th> <th>- \$ -</th> <th>, S</th>	ء \$	ء (\$	ء \$ 	Ş	۰ ج	÷ \$	- 5	- \$ -	- \$ -	- \$ -	, S
	Ş	\$	\$	\$	Ş	÷ ÷	\$ •	\$.	ŝ	s .	S.
2.17-470.00-490.00-820-00 2.17-470.00-490.00-821-00 2.17-470.00-490.00-821-00 2.17-470.00-490.00-824-00 2.17-470.00-490.00-828-00 2.17-470.00-490.00-830-00 2.17-470.00-490.00-830-00	IGS - 2.20 Finance	IGS - 2.20 Payroll/HR	IGS - 2.20 Counsel	IGS - 2.20 Occupancy	IGS - 2.20 IT/Telecom	IGS - 2.20 BOC Office	IGS - 2.20 Commissioners	TOTAL MATERIALS AND SERVICES		TOTAL TRANSFERS	TOTAL REQUIREMENTS
	2.17-470.00-490.00-820-00	2.17-470.00-490.00-821-00	2.17-470.00-490.00-822-00	2.17-470.00-490.00-824-00	2.17-470.00-490.00-826-00	2.17-470.00-490.00-828-00	2.17-470.00-490.00-830-00				

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Z022 A	ZUZZ Actual	2023 AG	ctual Z	2023 Actual 2024 Budget	t Account Number	Account Description	2024-2025 Proposed	zuz4-zuz5 Approved	zuz4-zuz5 Adopted	
ۍ ک	31,334	\$ 25	25,794 \$		20,000 2.17-420.00-341.30-000-00	Fees - Surveyor	\$ 30,000	\$ 30,000	\$ 30,000	8
Ş	877	Ş	939 \$	600	2.17-420.00-341.45-000-00	Sales - Maps	\$ 1,500	\$ 1,500	\$ 1,500	8
Ş	2,897	\$ 22	22,684 \$	\$ 25,002	2.17-420.00-391.07-000-00	Tran In - 2.17 Cornerstone	\$ 25,000	\$ 25,000	\$ 25,000	00
		Ş	÷ \$	88,024	2.17-420.00-391.12-000-00	Tran In - 1.10 GF Other/Non De	\$ 115,531	\$ 115,531	\$ 115,531	31
					2.17-420.00-341.50-000-00	Surveyor Services Fee	\$ 25,000	\$ 25,000	\$ 25,000	00
а \$	35,108	\$ 49	49,417 \$	133,626		TOTAL RESOURCES	\$ 197,031	\$ 197,031	\$ 197,031	31
ş	6,612	\$ 11	11,736 \$	\$ 69,672	2.17-420.00-490.00-110-00	Sal - Regular	\$ 62,250	\$ 62,250	\$ 62,250	50
Ŷ	2,271	\$ 2	2,994 \$	\$ 10,602	2.17-420.00-490.00-213-00	Ben - Health Insurance	\$ 12,375	\$ 12,375	\$ 12,375	75
ŝ	90	\$	115 \$	390	2.17-420.00-490.00-213-10	Ben - Health Reimburse	\$ 450	\$ 450	\$ 45	450
ş	6	\$	14 \$	67	2.17-420.00-490.00-214-00	Ben - Life Insurance	\$ 175	\$ 175		175
Ŷ	509	Ŷ	796 \$	5,330	2.17-420.00-490.00-220-00	Ben - FICA	\$ 5,709	\$ 5,709	\$ 5,709	60
Ŷ	1,442	\$ 2	2,409 \$	\$ 19,069	2.17-420.00-490.00-230-00	Ben - PERS - County Portion	\$ 20,425	\$ 20,425	\$ 20,425	25
ş	50	Ş	91 \$	523	2.17-420.00-490.00-250-00	Ben- Unemployment Ins	\$ 1,340	\$ 1,340	\$ 1,340	40
		Ş	23 \$	279	2.17-420.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 387	\$ 387	\$ 38	387
Ŷ	9	Ŷ	70 \$	948	2.17-420.00-490.00-260-00	Ben- Worker's Compensation	\$ 1,245	\$ 1,245	\$ 1,245	45
ŝ	9	ş	7 \$	30	2.17-420.00-490.00-290-00	Ben - OR W/C Assessment	Ş 85	\$ 85	\$\$	85
S	10,995	\$ 18	18,255 \$	106,9		TOTAL PERSONNEL SERVICES	\$ 104,441	\$ 104,441	\$ 104,441	41
ተ 17 ጭ	15,628		19,448 \$	a	2.17-420.00-490.00-330-00	Pro Svcs - General	\$ 25,000	\$ 25,000	\$ 25,000	8
		Ş	÷ ÷	600	2.17-420.00-490.00-416-00	Util - Cellular Telephone	\$ 1,500	\$ 1,500	\$ 1,500	8
ş	116	Ş	178 \$	208	2.17-420.00-490.00-521-00	Gen Liab Ins	\$ 208	\$ 208	\$ 20	208
Ŷ	150	Ŷ	202 \$	149	2.17-420.00-490.00-524-00	Property Insurance	\$ 149	\$ 149	\$ 1 [/]	149
		ş	ۍ ا	×	2.17-420.00-490.00-580-00	Travel - Meals & Lodging	\$ 1,500	\$ 1,500	\$ 1,500	8
		Ş		\$ 3,000	2.17-420.00-490.00-582-00	IGS - Motor Pool	\$ 3,000	\$ 3,000	\$ 3,000	8
		Ş	\$ F	10	2.17-420.00-490.00-583-00	Travel - Mileage Allowance	\$ 4,500	\$ 4,500	\$ 4,500	8
		Ş	\$	\$ 20	2.17-420.00-490.00-595-00	Postage	\$ 300	\$ 300	\$ 30	300
Ŷ	430	\$	241 \$	3 174	2.17-420.00-490.00-600-00	Sup - Office	\$ 1,000	\$ 1,000	\$ 1,000	8
		\$ 2	2,499 \$	\$ 1,000	2.17-420.00-490.00-609-00	Sup - Cornerstone	\$ 3,000	\$ 3,000	\$ 3,000	8
		ş		\$ 13,000	13,000 2.17-420.00-490.00-610-00	Sup - Non-Cap Furn/Equip	\$ 13,000	\$ 13,000	\$ 13,000	8
ş	252	Ŷ	182 \$	150	2.17-420.00-490.00-615-00	Other Materials & Services	\$ 11,506	\$ 11,506	\$ 11,506	90
ş	130	ş	130 \$		150 2.17-420.00-490.00-650-00	Dues – Membership	\$ 800	\$ 800	\$ 80	800
					2.17-420.00-490.00-899.00	Due to Admin Indirect Services	\$ 17,361	\$ 17,361	\$ 17,361	61
Ŷ	411	Ş	642 \$		642 2.17-420.00-490.00-820-00	IGS - 2.20 Finance	\$ *	Ŷ	Ş	
Ŷ	141	Ŷ	270 \$		270 2.17-420.00-490.00-821-00	IGS - 2.20 Payroll/HR	* \$	Ş	Ş	
ŝ	267	Ş	384 \$		384 2.17-420.00-490.00-822-00	IGS - 2.20 Counsel	\$	Ş	Ş	-
ŝ	5,697	\$ S	5,778	\$ 5,778	5,778 2.17-420.00-490.00-824-00	IGS - 2.20 Occupancy	* *	Ş	Ş	
ŝ	396	Ş	492 \$		496 2.17-420.00-490.00-826-00	IGS - 2.20 IT/Telecom	۽ ج	Ş	¢	

COMMUNITY DEVELOPMENT - SURVEYOR

ŝ	156 \$	ş	197	-	197 2.17-420.00-490.00-828-00	IGS - 2.20 BOC Office	Ş	5	10	÷ \$	
ŝ	339	ŝ	498	\$	498 2.17-420.00-490.00-830-00	IGS - 2.20 Commissioners	\$	- 5		- Ş	
\$	24,113	Ş	31,141	\$ 26,716	716	TOTAL MATERIALS AND SERVICES	\$	82,824	\$	82,824 \$	82,824
					2.17-420.00-490.00-00	Operating Contingency	Ş	9,766 \$		9,766 \$	9,766
				No. 10		TOTAL CONTINGENCY	\$	9,766 \$		9,766 \$	9,766
ŝ	35,108 \$		49,396	\$ 133,626	526	TOTAL REQUIREMENTS	Ş	197,031 \$		197,031 \$	197,031
Ş	3	ş	20	ŝ		ENDING FUND BALANCE	\$	1		\$ ·	×

						COMIMINITY	WUNITY DEVELOPMENT - CORNERSTONE PRESERVATION	EKVATION		
2022	2022 Actual		2023 Actual 2024 Budget	20	24 Budget	t Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved 2024-2025 Adopted	2024-2025 Adopted
Ş	47,187	Ş	28,434	ŝ	40,000	40,000 2.17-425.00-341.35-000-00	Fees - Cornerstone	\$ 25,000	\$ 25,000	\$ 25,000
		ŝ	3	ŝ	ĸ	2.17-425.00-391.07-000-00	Tran In - 1.22 Cornerstone	÷ \$	÷	Ş
ŝ	446	ş	2,026	\$	600	600 2.17-425.00-391.99-000-00	Allocated Interest	\$ 600	\$ 600	\$ 600
ŝ	203,661	ŝ	248,397	÷	215,000	215,000 2.17-425.00-399.03-000-00	Restricted Fund Balance	\$ 230,000	\$ 230,000	\$ 230,000
\$	251,294	\$	278,857	\$	255,600		TOTAL RESOURCES	\$ 255,600	\$ 255,600	\$ 255,600
		ş	8	Ŷ	6	2.17-425.00-490.00-680-00	Late Fees/Finance Charge	\$	\$	Ş
ŝ	1	\$	140 T	ŝ			TOTAL MATERIALS AND SUPPLIES	\$	\$	\$
ş	2,897	Ş	22,684	ŝ	25,002	25,002 2.17-425.00-491.17-000-16	Tran To - 2.17 CD Surveyor	\$ 25,000	\$ 25,000	\$ 25,000
s	2,897	\$	22,684	ŝ	25,002		TOTAL TRANSFERS	\$ 25,000	\$ 25,000	\$ 25,000
		ŝ	Э́с	ŝ	230,598	230,598 2.17-425.00-496.00-000-00	Operating Contingency	\$ 230,600	\$ 230,600	\$ 230,600
\$	199	\$	100 Bar	ŝ	230,598		TOTAL CONTINGENCY	\$ 230,600	\$ 230,600	\$ 230,600
ŝ	2,897	ş	22,684	ŝ	255,600		TOTAL REQUIREMENTS	\$ 255,600	\$ 255,600	\$ 255,600
\$	248,397 \$	Ŷ	256,174 \$	ŝ	×		ENDING FUND BALANCE	¢	\$	\$

COMMUNITY DEVELOPMENT - CORNERSTONE PRESERVATION

2022	2022 Actual		2023 Actual	2024	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
ŝ	1,900	Ş	1,812	Ş	1,600	1,600 2.17-430.00-334.10-000-00	Grants - St- CAFFA	\$ 1,600	\$ 1,600	\$ 1,600
		ŝ	8	Ş		2.17-430.00-390.00-000-00	Special Projects Revenue	Ş	Ş	\$
		ş	¥	ş	э	2.17-430.00-390.88-115-00	IGS - 1.15 Road	÷ \$	ج \$	¢
		Ş	368	ş	0.002	2.17-430.00-390.88-465-18	Tran In - 4.65 Title III USDA	÷	ې ۲	- \$
		Ş	ę	ş	409	2.17-430.00-391.12-000-00	Tran In - 1.10 GF Other/Non De	\$	Ş	\$
		ş	(5,448)	ŝ	x	2.17-430.00-399.03-000-00	Restricted Fund Balance	- \$	ş	÷ \$
s	1,900	s	(3,636)	Ş	2,009		TOTAL RESOURCES	\$ 1,600	\$ 1,600	\$ 1,600
		÷	9	÷	а	2.17-430.00-490.00-310-00	Pro Svcs - Training & Ed	ج \$	\$ \$	Ş
ŝ	6,494	÷	4,571	ş	1,800	1,800 2.17-430.00-490.00-348-00	Pro Svcs - Enterprise-Lane Cnt	\$ 1,480	\$ 1,480	\$ 1,480
		Ş	R	Ş	ĸ	2.17-430.00-490.00-430-00	Rep & Maint - Equipment	Ş	\$	\$
		Ş		Ş	8	2.17-430.00-490.00-438-00	Rep & Maint - Software	\$	¢.	\$
÷	110	Ş	8	ş	8	2.17-430.00-490.00-521-00	Gen Liab Ins	\$ 10	\$ 10	\$ 10
		Ş	()	Ş	9	2.17-430.00-490.00-586-00	Software - Everbridge	\$ 	¢	\$
		Ş	99. 1	÷	2904	2.17-430.00-490.00-600-00	Sup - Office	ے	Ş	\$
		Ş	Ū	Ş	10	2.17-430.00-490.00-610-00	Sup - Non-Cap Furn/Equip	\$	¢	Ş
		Ş	8	Ş	2	2.17-430.00-490.00-680-00	Late Fees/Finance Charge	\$	۹. ج	\$
Ş	х	Ş) ()	Ş		2.17-430.00-490.00-899-00	Due to Admin Indirect Services	\$ 110	\$ 110	\$ 110
ş	195	ş	33	Ş	31	2.17-430.00-490.00-820-00	IGS - 2.20 Finance	\$	\$ *	\$
ŝ	129	Ş	22	Ş	19	2.17-430.00-490.00-822-00	IGS - 2.20 Counsel	\$	Ş	\$ \$
ŝ	189	Ş	24	Ş	24	2.17-430.00-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	\$ ÷	\$
Ŷ	72	Ş	11	Ş	10	10 2.17-430.00-490.00-828-00	IGS - 2.20 BOC Office	\$	÷	Ş
ŝ	159	Ş	24	Ş	24	2.17-430.00-490.00-830-00	IGS - 2.20 Commissioners	\$	\$	\$
Ş	7,348	Ş	4,693	Ş	1,916		TOTAL MATERIALS AND SUPPLIES	\$ 1,600	\$ 1,600	\$ 1,600
ŝ	30	Ŷ	i,	ŝ	93	2.17-430.00-496.00-000-00	Operating Contingency	Ş	Ş	ې ۲
ŝ	•	Ş	•	\$	93		TOTAL CONTINGENCY	\$	\$	\$
Ş	7,348	Ş	4,693	Ş	2,009		TOTAL REQUIREMENTS	\$ 1,600	\$ 1,600	\$ 1,600
ş	(5,448)	\$ ((8,329)	Ş	0		ENDING FUND BALANCE	\$	Ş	\$

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1077	Jentak CCOC		lentad scos	VCUC	2024 Budgot	Account Number	Arount Description 2024.2	2024-2025 Dranacad	Percent 2005 Approved	Pataoba 2005 Adapted	dontad
2772	ALINA			2024	Jagnng			do11 czoz-+zo	hiddy cznz-tznz		nohren
	36,680	-	1,812	s	200	2.17-435.00-321.10-000-00	Permits - OLCC		Ş	\rightarrow	1,500
ş	32,939	¢	60,847	Ş	25,000	2.17-435.00-321.25-000-00	Business License	\$ 22,000	\$ 22,000	0 \$	22,000
	146,577		148,005	Ş	120,000	2.17-435.00-335.00-000-00	Other - St - Lottery	\$ 140,000	\$ 140,000	0 \$	140,000
\$ 1	183,508	ş	165,480	ŝ	147,000		Tran In - 1.90 TLT Revenues	- ÷	\$	\$	æ
Ś	271	ş	1,232	ş	а	2.17-435.00-391.99-000-00	Allocated Interest	\$ 1,500	\$ 1,500	0 \$	1,500
		ş	ca.	ş	171	2.17-435.00-399.01-000-00	Restricted Fund Bal-Bridge Lighting	\$ 175	\$ 175	5 \$	175
\$	219,209	ş	361,512	Ś	174,829	2.17-435.00-399.03-000-00	Restricted Fund Balance	\$ 350,000	\$ 350,000	\$ 0	350,000
ş	619,184	\$	738,888	s	467,500		TOTAL RESOURCES	\$ 515,175	\$ 515,175	5 \$	515,175
\$ 1	118,105	Ş	162,102	Ş	104,488	2.17-435.00-490.00-110-00	Sal - Regular	\$ 145,050	\$ 145,050	0 \$	145,050
ş	12	-	3	Ş		2.17-435.00-490.00-130-00	Sal - Overtime	÷	\$ \$	Ş	æ
ŝ	31,951	-	45,516	_	32,124	2.17-435.00-490.00-213-00	Ben - Health Insurance	\$ 33,000	\$ 33,000	0 \$	33,000
ş	30	ş	1,700	ŝ	1,200	2.17-435.00-490.00-213-10	Ben - Health Reimburse	\$ \$54	¢ 854	4 \$	854
ŝ	146	ş	204	ş	173	2.17-435.00-490.00-214-00	Ben - Life Insurance	\$ 123	\$ 123	3 \$	123
Ŷ	8,956	ŝ	12,011	_	7,993	2.17-435.00-490.00-220-00	Ben - FICA	\$ 11,092	\$ 11,092	2 \$	11,092
ş	25,955		28,442	_	28,598	2.17-435.00-490.00-230-00	Ben - PERS County Portion	\$ 39,801	\$ 39,801	1 \$	39,801
ŝ	693	-	1,143	_	784	t 2.17-435.00-490.00-250-00	Ben - Unemployment Insurance	\$ 558	\$ 558	8 \$	558
		ş	168	ŝ	418	2.17-435.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 297	\$ 297	7 \$	297
1 ∿	112		196	÷	1,571	2.17-435.00-490.00-260-00	Ben - Worker's Comp	\$	\$ 345	5 \$	345
21 ∽	83	-	110	Ş	92	2.17-435.00-490.00-290-00	Ben - OR W/C Assessment	\$ ¢66	\$	66 \$	66
Ş	186,041	s	251,595	Ş	177,441		TOTAL PERSONNEL SERVICES	\$ 231,186	\$ 231,186	6 \$	231,186
ş	4,319	ŝ	4,714	Ş	5,000	5,000 2.17-435.00-490.00-310-00	Pro Svcs - Training & Ed	\$ 5,000	\$ 5,000	0 \$	5,000
ş	100	Ş	1,885	Ş	1,000	2.17-435.00-490.00-310-15	Pro Svcs - Community Education	\$ 2,000	¢ 2,000	0 \$	2,000
ŝ	2,812		3,235	ŝ	100,000	2.17-435.00-490.00-330-00	Pro Svcs - General	\$ 60,000	\$ 60,000	0 \$	60,000
ŝ	1,001	ŝ	1,019		1,200	2.17-435.00-490.00-416-00	Util - Cellular Telephone	\$ 1,600	\$ 1,600	0 \$	1,600
		ŝ	e		171	2.17-435.00-490.00-430-01	R&M Equipment-Bridge Lighting	\$ 171	\$ 171	1 \$	171
ş	1,203	_	1,892	Ş	1,856	1,856 2.17-435.00-490.00-521-00	Gen Liab Ins	\$ 1,900	\$ 1,900	0 \$	1,900
ŝ	259	_	153	- 0	44	2.17-435.00-490.00-524-00	Property Ins	\$ 200	\$ 200	0 \$	200
		Ş	612	Ş	1,100	2.17-435.00-490.00-541-00	Advertising - Legal	\$ 1,000	\$ 1,000	0 \$	1,000
		Ş	1,933	Ş	2,100	2,100 2.17-435.00-490.00-542-00	Advertising - Other	\$ 5,000	\$ 5,000	0 \$	5,000
ŝ	667	Ş	663	Ş	006	2.17-435.00-490.00-550-00	Copying & Printing	\$ 3,000	\$ 3,000	0 \$	3,000
		Ş	52	Ş	1,100	1,100 2.17-435.00-490.00-580-00	Travel - Meals & Lodging	\$ 1,000	\$ 1,000	0 \$	1,000
		Ş	э	ş		2.17-435.00-490.00-581-00	IGS - Assigned Vehicles	¢	¢	Ş	×
ŝ	541	ŝ	2,356	Ş	500	2.17-435.00-490.00-582-00	IGS - Motor Pool	\$ 3,000	\$ 3,000	0 \$	3,000
		Ş	43	Ş	2,000	2.17-435.00-490.00-583-00	Travel - Mileage Allowance	\$ 2,000	\$ 2,	0 \$	2,000
Ş	15	Ş	N 2	Ş	600	2.17-435.00-490.00-595-00	Postage	\$ 600	\$ 600	0 \$	600
Ŷ	1,077	Ş	1,990	ş	2,000	2,000 2.17-435.00-490.00-600-00	Sup - Office	\$ 2,000	\$ 2,000	0 \$	2,000
		ŝ	233	Ş	2,500	2.17-435.00-490.00-606-00	Sup - Event Food	\$ 3,000	\$ 3,000	0 \$	3,000
Ŷ	18	ŝ	2,002		1,900	1,900 2.17-435.00-490.00-610-00	Sup - Non-Cap Furn/Equip	\$ 2,000	\$ 2,000	0 \$	2,000

COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT

ş	412	ş	1,748	ŝ	3,000	3,000 2.17-435.00-490.00-615-00	Other Materials & Services	Ş	3,000 \$	3,000	\$ 3,000
ş	110	ş	131	ş	500	500 2.17-435.00-490.00-640-00	Books & Periodicals	\$	200 \$	200	\$ 200
ŝ	1,350	ŝ	x	ş	2,000	2,000 2.17-435.00-490.00-650-00	Dues - Membership	Ş	2,000 \$	2,000	\$ 2,000
		ŝ	150	Ŷ	a:	2.17-435.00-490.00-680-00	Late Fees/Finance Charge	\$	Ş		\$ \$
						2.17-435.00-490.00-899-00	Due to Admin Indirect Services	\$ ¢	46,296 \$	46,296	\$ 46,296
ŝ	3,657	ŝ	3,956	ŝ	4,154	4,154 2.17-435.00-490.00-820-00	IGS - 2.20 Finance	Ş	Ş		\$
ŝ	1,236	\$	1,663	s	1,746	1,746 2.17-435.00-490.00-821-00	IGS - 2.20 Payroll/HR	\$	÷ \$	1	\$
ŝ	2,373	ŝ	2,365	ŝ	2,483	2,483 2.17-435.00-490.00-822-00	IGS - 2.20 Counsel	Ş	÷ \$		\$ *
ŝ	2,601	ŝ	4,393	s	4,613	4,613 2.17-435.00-490.00-824-00	IGS - 2.20 Occupancy	\$	÷ \$		\$
ŝ	3,501	\$	3,054	ş	3,207	3,207 2.17-435.00-490.00-826-00	IGS - 2.20 IT/Telecom	Ş	\$	30	\$
ŝ	1,380	ş	1,212	ş	1,273	1,273 2.17-435.00-490.00-828-00	IGS - 2.20 BOC Office	\$	Ş		\$
ŝ	2,997	ŝ	3,069	ş	3,222	3,222 2.17-435.00-490.00-830-00	IGS - 2.20 Commissioners	\$	Ş	1	Ş
\$	31,631	s	44,522	\$	150,169		TOTAL MATERIALS AND SERVICES	\$ 14	144,967 \$	144,967	\$ 144,967
ŝ	40,000	\$	3905	ŝ	. (9 .)	2.17-435.00-491.00-460-00	Tran To - 2.17 Aquatic Safety	\$	Ş	(a	\$ \$
s	40,000	\$ 0	•	s	•:		TOTAL TRANSFERS	\$	\$		\$
ŝ	•	ŝ	æ	ş	139,890	139,890 2.17-435.00-496.00-000-00	Operating Contingency	\$ 13	139,022 \$	139,022	\$ 139,022
ŝ	ž	15		Ş	139,890		TOTAL CONTINGENCY	\$ 13	139,022 \$	139,022	\$ 139,022
Ŷ	619,184	\$ 1	296,117	Ş	467,500		TOTAL REQUIREMENTS	Ş 51	515,175 \$	515,175	\$ 515,175
		ŝ	442,771	\$			ENDING FUND BALANCE	Ş	÷		\$

2022 Actual	2023 Actual	ctual	2024 Budget	t Account Number	Account Description	2024-2025 Proposed	ed 2024-2025 Approved	pproved	2024-2025 Adopted	dopted
	ŝ		\$ 441,000	0 2.17-436.00-391.90-00	Tran In - 1.90 TLT Revenues	\$ 520,000		520,000	Ş	520,000
	Ş	м	\$ 1,013,31	1,013,377 2.17-436.00-391.90-000-00	Tran In - 1.90 TLT Revenues Rstr Bal	\$ 900,000	00 \$	900'006	Ş	900,000
	Ş	×	\$ \$	2.17-436.00-391.99-000-00	Allocated Interest	\$ ÷	ţ	×	Ş	x
	Ş		\$ \$	2.17-436.00-399.03-000-00	Restricted Fund Balance	¢ .	Ş	i¥.	Ş	а,
- \$	\$ 60	600,000	\$ 1,454,377	77	TOTAL RESOURCES	\$ 1,420,000	00 \$	1,420,000	\$ 1	1,420,000
	\$	691	\$ 10,0(10,000 2.17-436.00-490.00-310-00	Pro Svcs - Training & Ed	\$ 5,0	5,000 \$	5,000	\$	5,000
	Ş	8,186	\$ 175,01	175,000 2.17-436.00-490.00-330-00	Pro Svcs - General	\$ 135,000	00 \$	135,000	Ş	135,000
	Ş	503	\$	600 2.17-436.00-490.00-416-00	Util - Cellular Telephone	\$ 1,2	1,200 \$	1,200	Ş	1,200
	Ş	×	\$ 1,0(1,000 2.17-436.00-490.00-430-00	Rep & Maint - Equipment	5 5	500 \$	500	Ş	500
	Ş	×	\$ 2(500 2.17-436.00-490.00-442-00	Rental - Equipment	\$ 2	500 \$	500	¢	500
	\$ 17	175,809	\$ 300,00	300,000 2.17-436.00-490.00-542-00	Advertising - Other	\$ 350,000	00 \$	350,000	¢	350,000
	Ş		\$ 5,0(5,000 2.17-436.00-490.00-550-00	Copying & Printing	\$ 3	300 \$	300	Ş	300
	Ş	2,507	\$ 5,0(5,000 2.17-436.00-490.00-580-00	Travel - Meals & Lodging	\$ 5,0	5,000 \$	5,000	Ş	5,000
	Ş	136	\$ 2I	200 2.17-436.00-490.00-583-00	Travel - Mileage Allowance	\$ 2	500 \$	500	Ş	500
	ş		\$ 2(200 2.17-436.00-490.00-584-00	Travel - Transportation	\$ 2	200 \$	200	¢	200
	Ş	ata	\$ 2,01	2,000 2.17-436.00-490.00-595-00	Postage	\$ 2	500 \$	500	Ŷ	500
	Ş	352	\$ 1,0I	1,000 2.17-436.00-490.00-600-00	Sup - Office	\$ 6	600 \$	600	Ş	600
	Ş	40	\$ 5I	500 2.17-436.00-490.00-606-00	Sup-Event Food Supplies	\$ 5	500 \$	500	Ŷ	500
	Ş	i.	\$ 5,01	5,000 2.17-436.00-490.00-606-10	Donations / Fundraising	\$ 5,0	5,000 \$	5,000	Ş	5,000
	Ş	552	\$ 1,0I	1,000 2.17-436.00-490.00-610-00	Sup - Non-Cap Furn/Equip	\$ 1,0	1,000 \$	1,000	Ş	1,000
	Ş	1,112	\$ 1,0	1,000 2.17-436.00-490.00-615-00	Other Materials & Services	\$ 2,0	2,000 \$	2,000	Ş	2,000
Ş	÷	a.	* \$	2.17-436.00-490.00-899-00	Due to Admin Indirect Services	\$ 20,000	00 \$	20,000	Ş	20,000
	Ş	đ	\$ 5I	500 2.17-436.00-490.00-640-00	Books & Periodicals	\$ 5	500 \$	500	Ŷ	500
	Ş	2,150	\$ 5,0I	5,000 2.17-436.00-490.00-650-00	Dues - Membership	\$ 2,0	2,000 \$	2,000	Ş	2,000
	¢	43	\$ 5I	500 2.17-436.00-490.00-680-00	Late Fees/Finance Charge	\$ 2	200 \$	200	Ş	200
\$	\$ 19	192,082	\$ 514,000	00	TOTAL MATERIALS AND SERVICES	\$ 530,500	00 \$	530,500	s	530,500
	\$ 3	35,950	\$ 40,000	00 2.17-436.00-491.00-460-00	Tran To - 2.17 Aquatic Safety	\$ 40,000	00 \$	40,000	Ş	40,000
\$ -	\$ 23	230,225	\$ 560,000	00	TOTAL TRANSFERS	\$ 40,000	00 \$	40,000	s	40,000
	ţ	9	\$ 900,377	77 2.17-436.00-496.00-000-00	Operating Contingency	\$ 849,500	00 \$	849,500	Ş	849,500
۰ \$	\$	ί£.	\$ 900,377	77	TOTAL CONTINGENCY	\$ 849,500	00 \$	849,500	s	849,500
r Ş	\$ 42	422,306	\$ 1,974,377	77	TOTAL REQUIREMENTS	\$ 1,420,000	00 \$	1,420,000	\$ 1	1,420,000
\$	\$ 17	177,694	\$ (520,000)	(00	ENDING FUND BALANCE	Ş	Ş	1	Ş	•

COMMUNITY DEVELOPMENT - TOURISM AND PROMOTIONS

						- 81					
202	2022 Actual		2023 Actual	2024 Budget	get	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	- 1	2024-2025 Adopted
ŝ	74,355	ŝ	83,083	\$ 77,0	77,000 2.	2.17-450.00-332.20-000-00	Shared St RV Licenses	\$ 7,700	Ş	7,700 \$	7,700
ŝ	4	Ş	8	Ş	- 2	2.17-450.00-334.20-000-00	Gr - St - Marine Board	\$	Ş	Ş	4
ş	38,937	Ş	37,656	\$ 40,0	40,000 2.	.17-450.00-347.40-000-00	Fees - Occupancy Boice Cope	\$ 40,000	\$ 40,000	\$ 00	40,000
ŝ	16,181	ş	13,181	\$ 17,0	17,000 2.	.17-450.00-347.40-000-01	Fees - Occupancy Lobster Cr	\$ 17,000	\$ 17,000	\$ 00	17,000
Ş	E.	Ş	7,678	\$ 6,0	6,000 2.	.17-450.00-347.40-000-04	Fees - Day Use Boice Cope	\$ 6,000	\$ 6,000	00 Ş	6,000
ŝ	132,886	ŝ	134,607	\$ 120,000	000 2.	.17-450.00-347.40-000-10	Fees - On Line Reservation BC	\$ 120,000	\$ 120,000	\$ 00	120,000
ŝ	10,088	Ŷ	11,053	\$ 12,0	12,000 2.	0 2.17-450.00-347.41-000-00	Fees - Other Boice Cope	\$ 12,000	\$ 12,000	\$ 00	12,000
s	2,686	Ŷ	4,016	\$ 3,5	3,500 2.	2.17-450.00-347.42-000-00	Fees - Other Lobster Cr	\$ 3,500	Ş	3,500 \$	3,500
ŝ	344	ŝ	3,209	\$ 3,5	3,500 2.	.17-450.00-347.42-000-01	Fees - Utilities Lobster Cr	\$ 3,500	Ş	3,500 \$	3,500
ŝ	4,628	ŝ	(250)	Ş	- 2	.17-450.00-380.00-000-00	Misc. Revenue	÷	Ş	Ş	Υ.
ş	158	ş	715	\$ 1	180 2.	2.17-450.00-391.99-000-00	Allocated Interest	\$ 180 I	\$	180 \$	180
ŝ	94,000	Ş	94,000	\$ 60,0	60,000 2.	.17-450.00-399.02-000-01	Committed Fund Balance-Lobster	\$ 60,000	\$ 60,000	00 \$	60,000
ŝ	32,000	ŝ	32,000		17,000 2.	.17-450.00-399.02-000-02	Committed Fund Balance-Boice	\$ 17,000	_	00 \$	17,000
ŝ	160,122	ŝ	233,515	\$ 240,000	000 2.	2.17-450.00-399.03-000-00	Restricted Fund Balance	\$ 240,000	\$ 240,000	\$ 00	240,000
s	566,385	ş	654,464	\$ 596,180	180	전 가는 것은 것이 가는 것	TOTAL RESOURCES	\$ 526,880	\$ 526,880	80 \$	526,880
ŝ	41,126	Ş	40,328	ş	568 2.	.17-450.00-490.00-110-00	Sal - Regular	\$ 91,603	\$ 91,603	03 \$	91,603
ŝ	7,617	ŝ	10,369	÷	240 2.	17-450.00-490.00-120-00	Sal - Irregular	\$ 12,240	\$ 12,240	40 \$	12,240
ŝ	670	ŝ	6,578	Ş	2	2.17-450.00-490.00-130-00	Sal - Overtime	* \$	Ş	Ş	X
ŝ	10,050	÷	11,206	\$ 10,9	966 2.	.17-450.00-490.00-213-00	Ben - Health Insurance	\$ 33,910	\$ 33,910	10 \$	33,910
ŝ	184	ŝ	435	\$ 4	420 2.	17-450.00-490.00-213-10	Ben - Health Reimburse	\$ 1,050	Ş	1,050 \$	1,050
ŝ	51	ŝ	61	ŝ	60 2	60 2.17-450.00-490.00-214-00	Ben - Life Insurance	\$ 360	5 3	360 \$	360
ŝ	3,862	ş	4,088	\$ 3,1	180 2	17-450.00-490.00-220-00	Ben - FICA	\$ 4,636	Ş	4,636 \$	4,636
ŝ	9,149	Ş	10,197	\$ 11,3	11,377 2.	.17-450.00-490.00-230-00	Ben - PERS County Portion	\$ 17,982	\$ 17,982	82 \$	17,982
Ŷ	302	Ş	384	\$ 3	312 2	.17-450.00-490.00-250-00	Ben - Unemployment Ins		\$ 6	687 \$	687
		Ş	65	Ş 1	166 2	17-450.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 550	\$	550 \$	550
ş	902	Ş	1,522	\$ 1,1	105 2	17-450.00-490.00-260-00	Ben - Worker's Comp	\$ 100	\$	100 \$	100
Ŷ	44	Ş	45	Ş	32 2	1.17-450.00-490.00-290-00	Ben - OR W/C Assessment	\$ 2,015	Ş	2,015 \$	2,015
ş	73,957	s	85,278	\$ 81,4	81,426	전화적 반고 탄스 스페이어	TOTAL PERSONNEL SERVICES	\$ 165,133	\$ 165,133	33 \$	165,133
ş	300	ŝ	<i>0</i> (\$ 1,C	1,000 2.	.17-450.00-490.00-310-00	Pro Svcs - Training & Ed	\$ 1,000	Ş	1,000 \$	1,000
ŝ	5,993	ş	2,321	\$ 2,C	2,000 2.	2.17-450.00-490.00-330-00	Pro Svcs - General	\$ 2,000	Ş	2,000 \$	2,000
ŝ	5,450	ŝ	6,984	\$ 11,5	11,500 2.	2.17-450.00-490.00-330-10	Pro Svcs - Host Fees	\$ 11,500	\$ 11,500	\$ 00	11,500
ŝ	1,321	ş	1,665	\$ 1,5	1,500 2.	1.17-450.00-490.00-390-00	Pro Svcs - Bank Fees	\$ 1,500	Ş	1,500 \$	1,500
ŝ	1,680	ş	2,590	Ş	2,000 2.	0 2.17-450.00-490.00-415-00	Util - Phone/Internet	\$ 2,000	Ş	2,000 \$	2,000
ŝ	891	ŝ	977	\$ 6	960 2.	1.17-450.00-490.00-416-00	Util - Cellular Telephone	\$ 960	Ş 9	960 \$	960
Ŷ	16,835	Ş	19,338	\$ 15,C	15,000 2.	2.17-450.00-490.00-421-00	Util - Waste Disposal	\$ 15,000	\$ 1	\$ 00	15,000
ŝ	4,287	ŝ	2,748	\$ 2,C	2,000 2.	2.17-450.00-490.00-430-00	Rep & Maint - Equipment	\$ 2,000	\$ 2,0	2,000 \$	2,000
ş	17,078	Ş	6,807	\$ 5,C	5,000 2.	2.17-450.00-490.00-431-00	Rep & Maint - Building	\$ 5,000	Ş	5,000 \$	5,000
ş	14,553	Ş	7,477	\$ 5,C	5,000 2.	2.17-450.00-490.00-432-00	Rep & Maint - Site	\$ 5,000	ŝ	5,000 \$	5,000
÷	o	÷	ġ	Ş	- 2	2.17-450.00-490.00-432-01	Rep & Maint - Site Lobster Cr	Ş	Ş	÷	£

COMMUNITY DEVELOPMENT - COUNTY PARKS

21-00 Gen Liah Ins		7-450 00	_
5 5			
	Proportiuls		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Convine &		2.17-450.00-490.00-550-00
ž	Travel - Me		2.17-450.00-490.00-580-00
ssig	IGS - Assig		
oto	IGS - Moto	.7-450.00-490.00-582-00 IGS - Motor Pool	
Σ	Travel - M	7-450.00-490.00-583-00 Travel - Mileage Allowance	- 2.17-450.00-490.00-583-00 Travel - M
	Postage	.7-450.00-490.00-595-00 Postage	
Ξ	Sup - Offic	.7-450.00-490.00-600-00 Sup - Office	300 2.17-450.00-490.00-600-00 Sup - Offic
nifc	Sup - Unifc	.7-450.00-490.00-602-00 Sup - Uniforms	
nito	Sup - Janito	.7-450.00-490.00-603-00 Sup - Janitorial	
o-uo	Sup - Non-C	.7-450.00-490.00-610-00 Sup - Non-Cap Furn/Equip	1,500 2.17-450.00-490.00-610-00 Sup - Non-C
nall	Sup - Small	.7-450.00-490.00-613-00 Sup - Small Tools	
Vate	Other Mate	7-450.00-490.00-615-00 Other Materials & Services	
ectri	Util - Electri	.7-450.00-490.00-622-00 Util - Electricity	2.17-450.00-490.00-622-00
ropa	Sup - Propa	.7-450.00-490.00-623-00 Sup - Propane	5,000 2.17-450.00-490.00-623-00 Sup - Propa
as	Sup - Gas	.7-450.00-490.00-626-00 Sup - Gas	
Men	Dues - Men	.7-450.00-490.00-650-00 Dues - Membership	
lt <	Sup - Mtr V	7-450.00-490.00-665-00 Sup - Mtr Veh	- 2.17-450.00-490.00-665-00 Sup - Mtr V
ount	TLT - Count	7-450.00-490.00-670-00 TLT - County	4,000 2.17-450.00-490.00-670-00 TLT - Count
ate	TLT - State	7-450.00-490.00-671-00 TLT - State	1,000 2.17-450.00-490.00-671-00 TLT - State
es/	Late Fees/	.7-450.00-490.00-680-00 Late Fees/Finance Charge	- 2.17-450.00-490.00-680-00 Late Fees/
Ad	Due to Ad	7-450.00-490.00-899-00 Due to Admin Indirect Services	2.17-450.00-490.00-899-00 Due to Ad
ន	IGS - 2.20 Finance		2,869 2.17-450.00-490.00-820-00 IGS - 2.20
20	IGS - 2.20	7-450.00-490.00-821-00 IGS - 2.20 Payroll/HR	1,205 2.17-450.00-490.00-821-00 IGS - 2.20
ន	IGS - 2.20	7-450.00-490.00-822-00 IGS - 2.20 Counsel	
20	IGS - 2.20	.7-450.00-490.00-824-00 IGS - 2.20 Occupancy	
2	IGS - 2.20 Info Tech		2,214 2.17-450.00-490.00-826-00 IGS - 2.20
2	IGS - 2.20 BOC Office		
20	IGS - 2.20 C	.7-450.00-490.00-830-00 IGS - 2.20 Commissioners	2,226 2.17-450.00-490.00-830-00 IGS - 2.20 C
MA	TOTAL MA	TOTAL MATERIALS AND SERVICES	99,669 TOTAL MA
tlay	Cap Outlay	7-450.00-490.00-730-00 Cap Outlay - Site Improvement	- 2.17-450.00-490.00-730-00 Cap Outlay
tlay	Cap Outlay	.7-450.00-490.00-741-00 Cap Outlay - Mach & Equipment	- 2.17-450.00-490.00-741-00 Cap Outlay
tlay	Cap Outlay	.7-450.00-490.00-742-00 Cap Outlay - Building Improve	 2.17-450.00-490.00-742-00 Cap Outlay
tla	Cap Outlay	.7-450.00-490.00-742-01 Cap Outlay - Lobster Creek	
tla	Cap Outla	.7-450.00-490.00-742-02 Cap Outlay - Boice Cope	17,000 2.17-450.00-490.00-742-02 Cap Outla
3	TOTAL CA	TOTAL CAPITAL OUTLAY	77,000 TOTAL C
	Tran To - 2	7-450.00-491.17-000-65 Tran To - 2.17 CD Econ Develop	
1			

ŝ	3	ŝ	3.1	ŝ	10,000	10,000 2.17-450.00-491.28-000-20	Tran To - 1.28 SO Patrol	Ş	10,000 \$	\$	10,000	Ŷ	10,000
s	11411	Ş		Ş	10,000		TOTAL TRANSFERS	Ş	110,000 \$		110,000	s	110,000
ŝ	2	ŝ	10	ş	328,085	328,085 2.17-450.00-496.00-000-00	Operating Contingency	Ŷ	72,943	\$	72,943	Ş	72,943
s	1000	Ş		Ş	328,085		TOTAL CONTINGENCY	\$	72,943 \$	10	72,943	s	72,943
ş	206,870	ş	248,200	ş	596,180		TOTAL REQUIREMENTS	Ş	526,880 \$		526,880	Ş	526,880
ŝ	359,515	s	406,264	s	(0)		ENDING FUND BALANCE	Ş	\$		a.	\$	3

2022	2022 Actual	2023 Actual		2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved		2024-2025 Adopted
ŝ	52,214	\$ 31,638	38 \$	69,000	2.17-455.00-331.00-000-00	Gr - Fed - St EMPG 97.042	\$ 65,967	\$ 65,967	7 \$	65,967
		\$			2.17-455.00-331.10-000-00	Gr - Fed - Other	\$	÷ \$	Ş	8
		ء ج	Ş	x	2.17-455.00-333.10-000-15	Gr - Fed Homeland Sec 97-067	\$	ء ج	Ş	
		\$ 485,000	\$ 00	2001	2.17-455.00-334.00-000-00	Gr - State	Ş	Ş	Ş	
		Ş	Ş	16,000	16,000 2.17-455.00-334.10-000-00	Gr - FBA - IA2212	\$ 7,537	\$ 7,537	7 \$	7,537
		÷ خ	÷		2.17-455.00-337.00-000-00	Grant - Other	÷	÷	Ş	,
		\$ 181,587	87 \$	166,587		Donations	\$ 166,587	\$ 166,587	7 \$	166,587
		\$ 27	542 \$	9	2.17-455.00-390.00-000-00	Reimbursement - Misc	Ş	ې ک	ş	8
÷۰۰	77,255	ۍ ۲	÷	272,939	272,939 2.17-455.00-391.12-000-00	Tran In - 1.10 GF Other/Non De	÷	Ş	÷	0.0
ŝ	28,796	_	(73) \$	×	2.17-455.00-399.03-000-00	Restricted Fund Balance	\$ 485,000	\$ 485,000	0 \$	485,000
\$ 11	158,265	\$ 670,394	94 \$	524,526	_	TOTAL RESOURCES	\$ 725,091	\$ 725,091	1 \$	725,091
\$	67,582	\$ 85,174		122,168	2.17-455.00-490.00-110-00	Sal - Regular	\$ 49,208	\$ 49,208	8 \$	49,208
		× ج	Ş	x	2.17-455.00-490.00-120-00	Sal - Irregular	÷	\$	Ş	8
Ş	73	\$ 5(562 \$	SC.	2.17-455.00-490.00-130-00	Sal - Overtime	_ \$		Ş	ġ.
ş	76	۔ ج	ŝ	e	2.17-455.00-490.00-140-00	Sal - Holiday	\$	÷ \$	Ş	191
ŝ	15,930	\$ 21,718	'18 Ş	32,124	32,124 2.17-455.00-490.00-213-00	Ben - Health Insurance	\$ 15,600	\$ 15,600	0 \$	15,600
Ş	12	÷	950 \$	1,500	2.17-455.00-490.00-213-10	Ben - Health Reimburse	\$ \$ 600	\$ \$ 600	0 \$	600
ş	55		73 \$	116	2.17-455.00-490.00-214-00	Ben - Life Insurance	\$ 58	Ş	58 \$	58
Ş	5,020	\$ 6,461	-61 \$	9,346	2.17-455.00-490.00-220-00	Ben - FICA	\$ 3,764	\$ 3,764	4 \$	3,764
Ş	5,759	\$ 15,325	:25 \$	33,437	2.17-455.00-490.00-230-00	Ben - PERS County Portion	\$ 13,468	\$ 13,468	8 \$	13,468
Ş	484	\$ 5:	518 \$	916	916 2.17-455.00-490.00-250-00	Ben - Unemployment Ins	\$ 369	\$ 369	\$ 6	369
		\$ 12	122 \$	489	2.17-455.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 197	\$ 197	7 \$	197
Ş	158	\$ 2(209 \$	303	2.17-455.00-490.00-260-00	Ben - Worker's Compensation	\$ 122	\$ 122	2 \$	122
ş	42		54 \$	92		Ben - OR W/C Assessment	\$\$\$ 46	\$	46 \$	46
ŝ	95,191	\$ 131,166	66 \$	200,491		TOTAL PERSONNEL SERVICES	\$ 83,432	\$ 83,432	2 \$	83,432
		\$ 1,359	59 \$	1,500	1,500 2.17-455.00-490.00-310-00	Pro Svcs - Training & Ed	\$ 1,500	\$ 1,500	0 \$	1,500
Ş	2,702	\$ 12,644	i44 \$	183,587	183,587 2.17-455.00-490.00-330-00	Pro Svcs - General	\$ 183,587	\$ 183,587	7 \$	183,587
Ş	1,098	\$ 2(260 \$	1,200	1,200 2.17-455.00-490.00-416-00	Util - Cellular Phone	\$ 1,200	\$ 1,200	0 \$	1,200
		\$ 47	474 Ş	3,000	2.17-455.00-490.00-430-00	Rep & Maint - Equipment	\$ 3,000	\$ 3,000	0 \$	3,000
Ş	536		\$ 969	697	2.17-455.00-490.00-521-00	Gen Liab Ins	\$ 697	\$ \$97	7 \$	697
		\$ 13	126 Ş	NC.	2.17-455.00-490.00-522-00	Auto Liab Ins	\$	Ş	Ş	÷
Ş	821	\$ 1,10	1,108 \$	1,143	1,143 2.17-455.00-490.00-524-00	Property Insurance	\$ 1,143	\$ 1,143	3 \$	1,143
Ş	957	\$ 1,4 <i>i</i>	1,440 \$	3,000	3,000 2.17-455.00-490.00-550-00	Copying & Printing	\$ 2,000	\$ 2,000	0 \$	2,000
		\$ 4,294	94 \$	3,000	3,000 2.17-455.00-490.00-580-00	Travel - Meals & Lodging	\$ 3,000	\$ 3,000	0 \$	3,000
Ş	488	\$	\$	5,500	2.17-455.00-490.00-581-00	IGS - Assigned Vehicles	\$ 5,500	\$ 5,500	0 \$	5,500
Ş	115	\$ 1,755	'55 \$	5,500		IGS - Motor Pool	Ş	Ş	Ş	(j) (j)
		\$	43 \$	400	2.17-455.00-490.00-583-00	Travel - Mileage Allowance	\$ 400	\$ 400	\$	400
		\$	÷	60,000	60,000 2.17-455.00-490.00-588-00	IGS - 1.15 Vehicle Replacement	Ş	Ş	ŝ	Ŕ
		¢	ŝ	25	2.17-455.00-490.00-595-00	Postage	ŝ	Ş	Ŷ) N

COMMUNITY DEVELOPMENT - EMERGENCY MANAGEMENT

5 3.33 5 3.203 1.5 2.000 1.5 2.000 5 2.000 5 2.000 5 2.000 5 2.000 5 2.000 5 2.000 5 2.000 5 2.000 5 2.000 5 2.000 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 7.500 5 <th>Ŷ</th> <th>2,798</th> <th>\$ 1,369</th> <th>\$ 6</th> <th>3,500</th> <th>3,500 2.17-455.00-490.00-600-00</th> <th>Sup - Office</th> <th>\$ 2,5</th> <th>2,500 \$</th> <th>2,500</th> <th>\$ 2</th> <th>2,500</th>	Ŷ	2,798	\$ 1,369	\$ 6	3,500	3,500 2.17-455.00-490.00-600-00	Sup - Office	\$ 2,5	2,500 \$	2,500	\$ 2	2,500
5 1 1.500 2.17.455.00.4900.06.50.00 Sup. Educational Suplines 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 5 1.500 <td>Ş</td> <td>313</td> <td></td> <td></td> <td>200</td> <td>2.17-455.00-490.00-606-00</td> <td>Event Food Materials</td> <td>Ş 2</td> <td>÷</td> <td>200</td> <td>Ş</td> <td>200</td>	Ş	313			200	2.17-455.00-490.00-606-00	Event Food Materials	Ş 2	÷	200	Ş	200
1,804 5 1,1000 2,17-45,00-490,00-615-00 Non-Capital Equipment 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 7,500 5 5 7,700 5 7,700 5 7,700 5 7,700 5 7,700 5 7,71455,00-490,00,615-33 0ther MMik & Stort 6ff ratt 5 7,700 5 7,700 5 7,700 5 7,700 5 7,700 5 7,700 5 7,700 5 7,700 5 7,700			¢ ¢	Ş	1,500	2.17-455.00-490.00-609-00	Sup - Educational Supplies	\$ 1,5	-	1,500	\$ 1	,500
5 1,682 5 2,000 217.455.00.490.00-615-50 MeX-HIIIId 97.067 M15-122 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,000 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 2,00 5 5 5 2,00 5 2,00 5 2,00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	÷	1,804			11,000	2.17-455.00-490.00-610-00	Sup - Non-Capital Equipment		_	7,500		,500
5 5 5 5 17.455.00-490.00-615.33 M68.HmInd 97.067 #15.212 5 5 5 2.17.455.00-490.00-615.33 Other Milk & Sves cErt ⁻ SF 5 5 2.17.455.00-490.00-615.33 Other Milk & Sves cErt ⁻ SF 5 5 5 2.17.455.00-490.00-615.33 Other Milk & Sves cErt ⁻ SF 5 5 2.17.455.00-490.00-615.33 Other Milk & Sves cErt ⁻ SF 5 5 2.26 5 2.27 5 2.17.455.00-490.00-650.00 Left Rest/Finance 5 5 2.26 5 2.26 5 2.26 5 2.23.148 5 2.23.1485.00-490.00-830.00 Left Rest/Finance 5 2.23.148 5 2.23.1485.00-490.00-820.00 Left Rest/Finance 5 2.23.148 5 2.23.1485.00-490.00-820.00 Left Rest/Finance 5 2.23.148 5 2.23.1485.00-490.00-820.00 Left Rest/Finance 5 2.23.148 5 2.23.148 5 2.23.148 5 2.23.148 5 2.23.148 5 2.23.148 5 2.23.148 5 2.23.148 5 2.23.148				-	2,000	2.17-455.00-490.00-615-00	Other Materials & Services		-	2,000	\$ 2	,000
β c 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			¢	Ş	50	2.17-455.00-490.00-615-15	M&S-Hmlnd 97.067 #15-212	Ş	-	50	Ş	50
i j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j j			ج	÷		2.17-455.00-490.00-615-33	Other Mtls & Srvcs CERT- SF	ţ	Ş	16	Ş	16
i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i			¢	Ş	х.	2.17-455.00-490.00-615-38	Other M&S - CHF Grant	ţ	ţ	ж.	Ş	ũ.
5 43 5 - 2.17.455.00-490.0680.00 Late Fees/Finance Charge 5 - 5 2.33.148 5 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 3.33.148 5 <td></td> <td></td> <td></td> <td>-</td> <td>250</td> <td>2.17-455.00-490.00-650</td> <td>Dues - Membership</td> <td></td> <td>-</td> <td>250</td> <td>Ş</td> <td>250</td>				-	250	2.17-455.00-490.00-650	Dues - Membership		-	250	Ş	250
i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i i				-	x	2.17-455.00-490.00-680-00	Late Fees/Finance Charge	÷	\$	2	Ş	ų,
2,172 5 2,503 5 2,628 2.17455.00-490.0820.00 GS - 2.20 Finance 5 5 5 5 5 5 1,052 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105 5 1,105						2.17-455.00-490.00-899-00	Due to Admin Indirect Services			23,148		,148
735 5 1,052 5 1,406 2,17455004900.082100 165-2.20 Payroll/HR 5 5 5 5 5 5 1,407 5 1,407 5 1,407 5 1,407 5 1,432 217455004900.082200 165-2.20 Counsel 5 5 5 5 2,433 2,17455004900.082400 165-2.20 Counsel 5 5 5 5 5 5 2,433 2,17455004900.082400 165-2.20 Counsel 5 5 5 5 5 5 5 3 5 3 5 3 3 1775004900.082400 165-2.20 Counsel 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$	2,172		-	2,628	2.17-455.00-490.00-820-00	IGS - 2.20 Finance	ţ	Ş	в	Ş	16
1407 5 1,457 2.1745.00-490.08-22-00 IGS - 2.20 Counsel 5 5 5 5 5 1,572 2.17455.00-490.08-224-00 IGS - 2.20 Counsel 5 5 5 5 5 5 24,333 2.17455.00-490.08-28-00 IGS - 2.20 Counsel 5 5 5 5 5 5 24,333 2.17455.00-490.08-28-00 IGS - 2.20 BOC Office 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Ş	735		-	1,105	2.17-455.00-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	Ş	10	Ş	R.
11,328 5 23,650 5 24,833 2.17-455.00-490.00-824-00 IGS -2.20 Occupancy 5 5 5 5 2,030 2.17-455.00-490.00-826-00 IGS -2.20 Occupancy 5 5 5 5 5 5 5 2,030 2.17-455.00-490.00-826-00 IGS -2.20 BOC Office 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	÷	-		-	1,572	2.17-455.00-490.00-822-00	IGS - 2.20 Counsel	Ş	Ş	8	Ş	×
$2,079$ 5 $1,932$ 5 $2,030$ $2.17455.00-490.00\cdot826-00$ $[65-2.20BOC Office 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <$	Ş	11,328		-	24,833	2.17-455.00-490.00-824-00	IGS - 2.20 Occupancy	¢		36	Ş	ě
819 5 767 5 805 2.17-455.00-490.00-828-00 IGS - 2.20 BOC Office 5 5 5 5 7 5 1.942 5 2.033 2.17-455.00-490.00-830-00 IGS - 2.20 BOC Office 5 5 5 5 5 5 1.902 5 1.913 2.17-455.00-490.00-837-04 IGS - 2.20 Commissioners 5 5 5 5 5 5 7 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <td>Ş</td> <td>-</td> <td></td> <td>-</td> <td>2,030</td> <td>2.17-455.00-490.00-826-00</td> <td>IGS - 2.20 IT/Telecom</td> <td>Ş</td> <td></td> <td>a</td> <td>¢</td> <td></td>	Ş	-		-	2,030	2.17-455.00-490.00-826-00	IGS - 2.20 IT/Telecom	Ş		a	¢	
1,779 5 1,942 5 2,033 2.17-455.00-490.00-837-04 IGS - 2.20 Commissioners 5 5 5 5 5 7,926 5 1,937 5 5 2,39,175 5 2,39,175 5 5 5 5 5 5 2,39,175 5 5 2,39,175 5 5 5 3,3,175 5 2,39,175 5 5 2,39,175 5 5 2,39,175 5 5 5 3,3,175 5 2,39,175 5 5 5 5 5 5 5 3,3,175 5 2,39,175 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Ŷ	819		-	805	2.17-455.00-490.00-828-00	IGS - 2.20 BOC Office	Ş	Ş	30	Ş	R.
1,905 5 1,902 5 1,997 2.17-455.00-490.00-837-04 IGS - 2.20 Towers Maintenance 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7<	Ŷ	1,779		-	2,039	2.17-455.00-490.00-830-00	IGS - 2.20 Commissioners	Ş	Ş	E	Ş	5
33,855 \$ 77,260 \$ 324,035 TOTAL MATERIALS AND SERVICES \$ 239,175 \$ 239,175 \$ 239,175 \$ \$ \$ \$ \$ 24,003 Total Addition \$ 239,175 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	_			1,997	2.17-455.00-490.00-837-04	IGS - 2.20 Towers Maintenance	Ş	Ş	ж.	Ş	ŝ
6 5 6 2.17-455.00-490.00-741-00 Cap Outlay - Equipment 5 5 5 5 5 5 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 402,484 5 402,484 5 5 402,484 5 5 5 402,484 5 5 5 5 6 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5 725,091 5	s	33,855			324,035		TOTAL MATERIALS AND SERVICES		-	239,175	Taken I	,175
5 5 5 717-455.00-496.00-000 TOTAL CAPITAL OUTLAY 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Ş	970	÷	Ş		2.17-455.00-490.00-741-00	Cap Outlay - Equipment		1	а	Ş	4
5 5 2.17-455.00-496.00-000 Operating Contingency 5 402,484 5 402,484 5 129,046 \$ 208,427 \$ 5.24,526 TOTAL CONTINGENCY \$ 402,484 \$ 402,484 \$ 129,046 \$ 208,427 \$ 5.24,526 TOTAL REQUIREMENTS \$ 725,091 \$ 725,091 \$ 29,220 \$ 461,967 \$ 0 ENDING FUND BALANCE \$ 725,091 \$ 725,091 \$	\$	(A)	\$ ·	\$	N -0. 1		TOTAL CAPITAL OUTLAY	\$	Ş		\$	114
129,046 \$ 208,427 \$ 524,526 TOTAL CONTINGENCY \$ 402,484 \$ 402,484 \$ 402,484 \$ 29,220 \$ 461,967 \$ (0) ENDING FUND BALANCE \$ 200,012 \$ 725,091 \$ 725,091 \$	Ş		\$ \$	Ş		2.17-455.00-496.00-000-00	Operating Contingency		-	402,484		,484
129,046 \$ 208,427 \$ 524,526 TOTAL REQUIREMENTS \$ 725,091 \$ 725,091 \$ 29,220 \$ 461,967 \$ (0) ENDING FUND BALANCE \$ - \$ 5 - \$ 5					1		TOTAL CONTINGENCY	ALL ST -		402,484		,484
29,220 \$ 461,967 \$ (0) ENDING FUND BALANCE \$	10	129,046		-	524,526		TOTAL REQUIREMENTS		_	725,091		,091
	ŝ	29,220		_	(0)		ENDING FUND BALANCE	Ş	Ş	*	Ş	

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2022 Actual		2023 Actual	-	2024 Budget		Account Description	2024-2025 Proposed	2024-2025 App	1 2024-2025 Adopted	dopted
	7,071	\$	ŝ	10,000		Grant - Fed	\$ 10,000	_	\$	10,000
Ş	-	ې ۲	Ş	э	2.17-460.00-337.03-000-00	Grant - Other - OSU	ې \$	\$	Ş	0
Ŷ	1,484	Ş	Ş	5(4)5	2.17-460.00-337.04-000-00	Grant - Other - OCVA	\$ 10,000	\$ 10,000	0 Ş	10,000
Ş	9,625	\$ 36,934	t Ş	20,000	20,000 2.17-460.00-337.05-000-00	Grant - Other - OSMB	\$ 20,000	\$ 20,000	c \$	20,000
		\$ 2,500	\$ 0	£	2.17-460.00-337.06-000-00	Grant - Other - Curry Health	\$ 1,500	\$ 1,500	\$ 0	1,500
\$ 4	40,000	\$ 40,000	\$ 0	40,000	2.17-460.00-337.07-000-00	Grant - Other - Tourism Network	Ş	× Ş	Ŷ	
		\$ 10,000	-	ा	2.17-460.00-337.08-000-00	Grant - Other - City of GB	\$ 10,000	\$ 10,000		10,000
		\$	1 \$	10,000	2.17-460.00-380.00-000-00	Misc Revenue	\$ 15,000	\$ 15,000	5 5	15,000
Ş 4	40,000 \$	ş	ş	97	2.17-460.00-391.00-435-00	Tran In - 2.17 Econ Dev	\$	÷.	Ş	0
		\$ 35,950		40,000	2.17-460.00-391.00-436-00	Tran In - 2.17 Tourism & Promo	\$ 40,000	\$ 40,000	\$ 0	40,000
Ŷ	1	۰ ج	ş	a	2.17-460.00-337.09-000-00	Grant - Other - City of PO	\$ 10,000	\$ 10,000	¢ C	10,000
Ŷ	9	2	ş	.,	2.17-460.00-337.10-000-00	Grant - Other - City of Brookings	\$ 10,000	\$ 10,000	\$ 0	10,000
ş		\$	Ŷ	-96	2.17-460.00-337.11-000-00	Grant - Other - OPRD	\$ 10,000	\$ 10,000	5 ¢	10,000
Ş		\$	ş	87	2.17-460.00-337.12-000-00	Grant - Other - NWS	\$ 10,000	\$ 10,000	0 \$	10,000
\$	1,334 \$	\$ 4,359	\$ 6	ø	2.17-460.00-399.03-000-00	Restricted Fund Balance	\$	÷	Ş	8
\$ 10	103,150	\$ 135,164	\$ t	120,000		TOTAL RESOURCES	\$ 146,500	\$ 146,500	\$	146,500
\$ 2	51,592	\$ 57,993	3 \$	57,036	2.17-460.00-490.00-110-00	Sal - Regular	\$ 67,612	¢ 67,612	2 \$	67,612
Ş	256 \$	\$ 254	4 \$	3	2.17-460.00-490.00-120-00	Sal - Irregular	- \$	- \$	\$	0
	5,	\$ 1,185	5 \$	n	2.17-460.00-490.00-130-00	Sal - Overtime	\$ -	\$	Ş	()
\$ 1	15,600	\$ 17,277	7 Ş	16,524	2.17-460.00-490.00-213-00	Ben - Health Insurance	\$ 17,350	\$ 17,350	0 \$	17,350
	37	\$ 780	0 \$	006	2.17-460.00-490.00-213-10	Ben - Health Reimburse	\$ £ 630	\$ 630	0 \$	630
Ş	86	\$ 87	7 \$	86	2.17-460.00-490.00-214-00	Ben - Life Insurance	\$ 91	¢ 91	1 \$	91
÷	3,918 \$	\$ 4,541	1 \$	4,363	2.17-460.00-490.00-220-00	Ben - FICA	\$ 5,172	\$ 5,172	2 \$	5,172
	11,292	\$ 13,065	5 \$	15,611	2.17-460.00-490.00-230-00	Ben - PERS County Portion	\$ 18,745	\$ 18,745	5 \$	18,745
ş		\$ 442	-	428	2.17-460.00-490.00-250-00	Ben - Unemployment Insurance	\$ 507	\$ 507	7 \$	507
		\$ 59	\$ 6	228	2.17-460.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 270	\$ 270	0 \$	270
÷	94	\$ 138	8 \$	142	2.17-460.00-490.00-260-00	Ben - Worker's Compensation	\$ 1,017	\$ 1,017	7 \$	1,017
Ş	43	\$ 45	5 \$	46	2.17-460.00-490.00-290-00	Ben - OR W/C Assessment	\$ 48	\$ 48	8 \$	48
\$ 8	83,272	\$ 95,866	5 3	95,364		TOTAL PERSONNEL SERVICES	\$ 111,442	\$ 111,442	Ş	111,442
	-	\$ 448	8 \$	600	2.17-460.00-490.00-416-00	Util - Cellular Phone	\$ 600	\$ 600	0 \$	600
Ş	338	\$ 467	7 \$	459	2.17-460.00-490.00-521-00	Gen Liab Ins	\$ 1,000	\$ 1,000	0 \$	1,000
ŝ	750	\$ 1,441	1 \$		2.17-460.00-490.00-580-00	Travel - Meals & Lodging	\$ 600	\$ 600	0 \$	600
÷	3,104	\$ 5,828	8 \$	6,000	2.17-460.00-490.00-581-00	IGS - Assigned Vehicles	\$ 6,000	\$ 6,000	0 \$	6,000
	57	\$ 2,244	4 \$	1.01	2.17-460.00-490.00-582-00	IGS - Motor Pool	\$ 600	\$ 600	¢ V	600
ŝ	655	\$ (313)	3) \$	k	2.17-460.00-490.00-583-00	Travel - Mileage Allowance	¢	Ş	Ş	3
		\$ 16,633	3 \$	1,000	2.17-460.00-490.00-610-00	Sup - Non-Capital Equipment	\$ 1,000	\$ 1,000	\$	1,000
Ş	1,551	\$ 6,473	3 \$	300	2.17-460.00-490.00-615-00	Other Materials & Services	\$ 1,920	\$ 1,920	\$	1,920
		¢	Ş	7	2.17-460.00-490.00-615-01	M & S - Camp	Ş	Ş	Ŷ	X
		ې \$	Ş	ġ	2.17-460.00-490.00-680-00	Late Fees/Finance Charge	\$	\$	Ş	÷

COMMUNITY DEVELOPMENT - EMERGENCY SERVICES - AQUATIC SAFETY

23,338	Ř	ž	ii	ā	18) 	Ū.	λi.	35,058			146,500	
23,338 \$	¢	ŝ	\$	ŝ	Ş	\$ -	\$	35,058 \$	ŝ	· \$	500 \$	ŝ
23,								35,			146,500	5.0
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23,338	K.	æ	ж	æ	2012	•	×	35,058	T		146,500	•
Ş	Ş	Ş	ş	ŝ	Ş	Ş	ş	Ş	Ş	\$	Ş	Ś
Due to Admin Indirect Services	IGS - 2.20 Finance	IGS - 2.20 Payroll/HR	IGS - 2.20 Counsel	IGS - 2.20 Occupancy	IGS - 2.20 IT/Telecom	IGS - 2.20 BOC Office	IGS - 2.20 Commissioners	TOTAL MATERIALS AND SERVICES	Operating Contingency	TOTAL CONTINGENCY	TOTAL REQUIREMENTS	ENDING FUND BALANCE
2.17-460.00-490.00-399-00	1,817 2.17-460.00-490.00-820-00	763 2.17-460.00-490.00-821-00	1,086 2.17-460.00-490.00-822-00	2.17-460.00-490.00-824-00	1,402 2.17-460.00-490.00-826-00	557 2.17-460.00-490.00-828-00	1,409 2.17-460.00-490.00-830-00		9,244 2.17-460.00-496.00-000-00			
	1,817	763	1,086	ar	1,402	557	1,409	15,392	9,244	9,244	120,000	0
_	ŝ	ŝ	Ş	ş	ŝ	\$	\$	\$	Ş	Ş	\$	S (
	1,728	727	1,034	СК.	1,332	530	1,342	39,913 \$			135,779	(615) \$
	35 \$	504 \$	963 \$	Ş	19 \$	561 \$	1,221 \$	51 \$	Ŷ	Ş	23 \$	7,326 \$
	1,485	5	6		1,419	ũ	1,2	12,551		100	95,823	7,3.
	ŝ	ŝ	ŝ		Ş	ŝ	\$	s		\$	ŝ	ŝ

	_	Ş					- 14			24,750			7,445	23,505	1,100	389	225	110	156,025	225	500	8,000	1,200					2,000							1,500	2,000	1,000	5,945
Ved	,/89	-	ŝ	Ş	¢	\$	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	ş	Ş	ş	Ş	-	Ş	Ş	Ş	Ş	Ş	Ş	ş	Ş	Ş	ş	ŝ	Ş	Ş
2024-2025 Approved د مم 700	66	4,000	111,845		81	215,634	97,326	800		24,750	006	275	7,445	23,505	1,100	389	225	110	156,025	225	500	8,000	1,200		817	500	8	2,000	Ċ	3	强)	0).	1,500	2,000	1,000	5,945
	_	4,000 \$	111,845 \$	÷ Ş	\$	215,634 \$	97,326 \$	\$ •	÷ \$	24,750 \$	\$ 006	275 \$	7,445 \$	23,505 \$	1,100 \$	389 \$	225 \$	110 \$	156,025 \$	225 \$	500 \$	8,000 \$	1,200 \$	Ş	817 \$	500 \$	Ş	2,000 \$	Ŷ	ۍ ا	\$ •	÷ ÷	\$ -	ه ۲	1,500 \$	2,000 \$	1,000 \$	5,945 \$
1 10	^ -	ŝ	Ş	Ş	Ş	\$	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	Ş	ş	Ş	ş	s	Ş	Ş	ş	Ş	Ş	Ş	Ŷ	ş	Ş	ş	Ş	Ş	Ş	Ş	Ş	Ş	\$	Ş	Ş
COMMUNITY DEVELOPMENT - VETERANS Account Description	Gr - St - Veterans OUVA	Misc Revenue	Tran In - 1.10 GF Other/Non De	Sales of Vehicles	Restricted Fund Balance	TOTAL RESOURCES	Sal - Regular	Sai - Irregular	Sal - Overtime	Ben - Health Insurance	Ben - Health Reimburse	Ben - Life Insurance	Ben - FICA	Ben - PERS County Portion	Ben - Unemployment Ins	Ben - Oregon Paid Leave	Ben - Worker's Comp	Ben - OR W/C Assessment	TOTAL PERSONNEL SERVICES	Pro Svcs - Training & Ed	Pro Svcs - Sign In Kiosk	Util - Phone/ Internet	Util - Cellular Telephone	Rep & Maint - Equipment	Gen Liab Ins	Property Insurance	Advertising - Other	Copying & Printing	Travel - Meals & Lodging	IGS - Assigned Vehicles	IGS - Motor Pool	Travel - Mileage Allowance	Travel - Transportation	IGS - 1.15 Vehicle Replacement	Sup - Office	Sup - Event Food	Sup - Non-Cap Furn/Equip	Other Materials & Services
CO Account Number	2.1/-465.00-334.00-000-00	2.17-465.00-380.00-000-00	118,591 2.17-465.00-391.12-000-00	2.17-465.00-392.20-000-00	2.17-465.00-399.03-000-00		111,645 2.17-465.00-490.00-110-00	2.17-465.00-490.00-120-00	2.17-465.00-490.00-130-00	2.17-465.00-490.00-213-00) 2.17-465.00-490.00-213-10	2.17-465.00-490.00-214-00	8,541 2.17-465.00-490.00-220-00	30,557 2.17-465.00-490.00-230-00	2.17-465.00-490.00-250-00	2.17-465.00-490.00-255-00	2.17-465.00-490.00-260-00	2.17-465.00-490.00-290-00		2.17-465.00-490.00-310-00	2.17-465.00-490.00-330-00	2.17-465.00-490.00-415-00	1,000 2.17-465.00-490.00-416-00	2.17-465.00-490.00-430-00	817 2.17-465.00-490.00-521-00	2.17-465.00-490.00-524-00	2.17-465.00-490.00-542-00	2.17-465.00-490.00-550-00	2.17-465.00-490.00-580-00	2.17-465.00-490.00-581-00	2.17-465.00-490.00-582-00	2.17-465.00-490.00-583-00	2.17-465.00-490.00-584-00	2.17-465.00-490.00-588-00	2.17-465.00-490.00-600-00	2.17-465.00-490.00-606-00	2.17-465.00-490.00-610-00	10 000 2 17 AEE 00 400 00 61E-00
2024 Budget	96,/92	93.	118,591	×	24,652	240,035	111,645	66	×	32,124	1,200	144	8,541	30,557	837	447	217	96	185,808	556	444	8,000	1,000	500	817	500	1,000	800	4,000	52020	R	æn	S.	37	3,000	2,000	95	10.000
		ŝ	87 \$	\$ 00	35 \$	16 \$	13 \$	Ş	Ş	06 \$	00 \$	142 \$	8,195 \$	22 \$	852 \$	109 \$	197 \$	78 Ş	14 \$	180 \$	ţ	60 \$		ŝ	839 \$	580 \$	17 \$	1,680 \$	1,245 \$	796 \$	982 \$	\$	ŝ	\$	Ş	180 \$	1,133 \$	6.169 \$
2023 Actual	/6,594	24	92,887	25,500	28,135	223,116	108,313	S		31,706	1,200	1	8,1	23,422	8	1	1		174,214	1	18	7,060	1,181	0	~	ŋ	2,217	1,6	1,2		6	a.	4					6.1
	-+	1,000 \$	'87 \$	Ş	\$ 699	(49 \$	395 Ş	Ş	Ş	743 \$	600 \$	143 \$	7,459 \$	156 \$	671 \$	Ş	138 Ş	81 \$	586 \$	Ş	399 \$	6,527 \$	891 \$	Ş	754 \$	491 \$	Ş	1,560 \$	Ş	1,094 \$	23 \$	ŝ	Ŷ	ŝ	530 \$	529 \$	2,590 \$	3.900 5
2022 Actual	¥	\$ 1,0	108,787		17,569	228,149	98,395			30,743	9	1	\$ 7,4	\$ 21,456	9		1		\$ 2 159,686		\$ 3	\$ 6,5	80			4		\$ 1,5		\$ 1,0	\$				\$ S	\$ 2		\$ 3.9

5 150 5 860 2.17-465.00-490.0650-00 bues & Memberships 5 1,200 5 1,200 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Ş	-	\$	2.17-465.00-490.00-640-00	Books & Periodicals	\$	Ş	Ş	
96 5 - 2.17-465.00-490.0-680-00 Late Fees/Finance Charge 5 - 5 1 - 2.17-455.00-490.00-890-00 Due to Admin Indirect Services 5 34,722 5 3,348 5 3,351 2.17-455.00-490.00-820-00 Due to Admin Indirect Services 5 34,722 5 1,408 5 1,408 2.17-455.00-490.00-821-00 IGS - 2.20 Fayrol/HR 5 5 5 2,003 5 2,003 2.17-465.00-490.00-824-00 IGS - 2.20 Counsel 5 5 5 2,775 5 7,775 5 2,17-465.00-490.00-824-00 IGS - 2.20 Counsel 5 5 2,587 2,17-465.00-490.00-824-00 IGS - 2.20 Counsel 5 5 5 2,503 5 2,775 2,17-465.00-490.00-824-00 IGS - 2.20 Counsel 5 5 2,503 5 2,775 2,17-465.00-490.00-824-00 IGS - 2.20 Counsel 5 5 2,503 5 2,17465.00-490.00-824-00 IGS - 2.20 Counsel	ŝ	150	\$	150	\$	60 2.17-465.00-490.00-650-00	Dues & Memberships	\$ 1,200	\$ 1,20	\$ 0	1,200
3.348 2.17-465.00-490.00-899-00 Due to Admin Indirect Services \$ 34,722 \$ 3,348 \$ 3,351 2.17-465.00-490.00-820-00 IGS - 2.20 Finance \$ \$ \$ \$ 1,408 \$ 1,408 2.17-465.00-490.00-821-00 IGS - 2.20 Fance \$ \$ \$ \$ 2,003 5 1,7465.00-490.00-821-00 IGS - 2.20 Counsel \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			ş	96	\$	2.17-465.00-490.00-680-0	Late Fees/Finance Charge	÷	- \$	Ş	4
3,348 \$ 3,351 2.17-465.00-490.00-820-00 IGS - 2.20 Finance \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <t< th=""><td></td><td></td><td></td><td></td><td></td><td>2.17-465.00-490.00-899-00</td><td>Due to Admin Indirect Services</td><td>\$ 34,722</td><td>\$ 34,72</td><td>2 \$</td><td>34,722</td></t<>						2.17-465.00-490.00-899-00	Due to Admin Indirect Services	\$ 34,722	\$ 34,72	2 \$	34,722
1,408 \$ 1,465.00-490.00-821-00 IGS - 2.20 Payroll/HR \$ \$ 2,003 \$ 2,003 2.17-465.00-490.00-822-00 IGS - 2.20 Counsel \$ \$ 7,775 \$ 7,775 2.17-465.00-490.00-824-00 IGS - 2.20 Occupancy \$ \$ 2,587 \$ 2,774 5.17-465.00-490.00-824-00 IGS - 2.20 Occupancy \$ \$ 2,587 \$ 2,7465.00-490.00-826-00 IGS - 2.20 IT/Telecom \$ \$ \$ 1,026 \$ 1,026 \$ 1,026 2,17-465.00-490.00-828-00 IGS - 2.20 BOC Office \$ \$ 2,600 \$ 2,003 2,17-465.00-490.00-828-00 IGS - 2.20 Commissioners \$ \$ 2,600 \$ 1,026 2,17-465.00-490.00-828-00 IGS - 2.20 Commissioners \$ \$ 2,600 \$ 1,026 2,17-465.00-490.00-828-00 IGS - 2.20 Commissioners \$ \$ 2,600 2,17-465.00-490.00-828-00 IGS - 2.20 Commissioners \$ \$ \$	Ŷ			3,348	\$ 3,3	51 2.17-465.00-490.00-820-00	IGS - 2.20 Finance	Ş	\$	Ş	SMC
2,003 \$ 2,003 17.465.00-490.00-822-00 IGS - 2.20 Counsel \$ \$ 7,775 \$ 7,775 2.17.465.00-490.00-824-00 IGS - 2.20 Occupancy \$ \$ 2,587 \$ 7,775 2.17.465.00-490.00-826-00 IGS - 2.20 Occupancy \$ \$ 2,587 \$ 1,026 \$ 1,026 \$ \$ \$ 2,560 \$ 2,560 IS - 2.20 BOC Office \$ \$ \$ \$ 2,600 \$ 2,600 2.17.465.00-490.00-830-00 IGS - 2.20 BOC Office \$ \$ \$ 2,500 \$ 2,560 2.17.465.00-490.00-830-00 IGS - 2.20 BOC Office \$ \$ \$ 2,600 \$ 17.465.00-490.00-830-00 IGS - 2.20 Commissioners \$ \$ \$ \$ 2,600 2.17.465.00-490.00-830-00 IGS - 2.20 Commissioners \$ \$ \$ \$ 2,600 2.17.465.00-490.00-830-00 IGS - 2.20 Commissioners \$ \$ \$ \$ </th <td>ş</td> <td>1,080</td> <td>ŝ</td> <td>1,408</td> <td>\$ 1,4</td> <td>08 2.17-465.00-490.00-821-00</td> <td>IGS - 2.20 Payroll/HR</td> <td>Ş</td> <td>\$</td> <td>\$</td> <td>÷</td>	ş	1,080	ŝ	1,408	\$ 1,4	08 2.17-465.00-490.00-821-00	IGS - 2.20 Payroll/HR	Ş	\$	\$	÷
7,775 \$ 7,775 \$ 1.7465:00-490:00-824-00 IGS - 2.20 Occupancy \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <t< th=""><td>ş</td><td>2,073</td><td>Ş</td><td>2,003</td><td>\$ 2,0</td><td>03 2.17-465.00-490.00-822-00</td><td>IGS - 2.20 Counsel</td><td>÷</td><td>- \$</td><td>\$</td><td>N)</td></t<>	ş	2,073	Ş	2,003	\$ 2,0	03 2.17-465.00-490.00-822-00	IGS - 2.20 Counsel	÷	- \$	\$	N)
2,587 \$ 2,587 \$ 2,587 \$ 17.465.00-490.00-826-00 IGS - 2.20 IT/Telecom \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Ŷ	7,665	Ş	7,775	¢ 7,7	75 2.17-465.00-490.00-824-00	IGS - 2.20 Occupancy	\$	÷ _	\$	ж
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2,600 \$ 2,600 2.17-465.00-490.00-830-00 IGS - 2.20 Commissioners \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <td>ş</td> <td>1,203</td> <td>Ş</td> <td>1,026</td> <td>\$ 1,0</td> <td>126 2.17-465.00-490.00-828-00</td> <td>IGS - 2.20 BOC Office</td> <td>Ş</td> <td>\$</td> <td>\$</td> <td>542</td>	ş	1,203	Ş	1,026	\$ 1,0	126 2.17-465.00-490.00-828-00	IGS - 2.20 BOC Office	Ş	\$	\$	542
45,235 \$ 54,227 TOTAL MATERIALS AND SERVICES \$ 59,609 \$ - \$ - 2.17-465.00-491.15-000-00 Transfer to Road Dept \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <t< th=""><td>ŝ</td><td>2,619</td><td>Ş</td><td>2,600</td><td>\$ 2,6</td><td>00 2.17-465.00-490.00-830-00</td><td>IGS - 2.20 Commissisoners</td><td>\$</td><td>\$</td><td>Ş</td><td>5</td></t<>	ŝ	2,619	Ş	2,600	\$ 2,6	00 2.17-465.00-490.00-830-00	IGS - 2.20 Commissisoners	\$	\$	Ş	5
- \$ - 2.17-465.00-491.15-000-00 Transfer to Road Dept \$ > \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </th <td>Ş</td> <td>40,327</td> <td>\$ 4</td> <td>5,235</td> <td>\$ 54,2</td> <td>27</td> <td>TOTAL MATERIALS AND SERVICES</td> <td>\$ 59,609</td> <td>\$ \$9,60</td> <td>9 \$</td> <td>59,609</td>	Ş	40,327	\$ 4	5,235	\$ 54,2	27	TOTAL MATERIALS AND SERVICES	\$ 59,609	\$ \$9,60	9 \$	59,609
\$ TOTAL TRANSFERS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Ŷ		Ş		\$	2.17-465.00-491.15-000-00	Transfer to Road Dept	ء ج	\$	\$	×
219,449 \$ 240,035 TOTAL REQUIREMENTS \$ 215,634 \$ 3,668 \$ - ENDING FUND BALANCE \$ - \$	Ş	120	Ş	16	\$		TOTAL TRANSFERS	\$	\$ -	\$	1997
\$ 3,668 \$	ŝ	200,013		9,449		135	TOTAL REQUIREMENTS	\$ 215,634	\$ 215,63	Ş	215,634
	ŝ	28,135	Ş	3,668	\$		ENDING FUND BALANCE	•	¢	\$	•

FEDERAL GRANTS

The County relies on grant monies to provide some services. This fund was created to manage federal grants.

Position	<u>Salary Range</u>	ETE
Victims Assist. Program Director	-	0.720
Victim Advocate	IRR	Irregular
TOTAL FTE: 0.720		

							FEDERAL GRANI #1/ - VUCA					
202	2022 Actual 2023 Actual	202	3 Actual		2024 Budget	Account Number	Account Description	2024-2025 Proposed	1 2024-2025 Approved	proved	2024-2025 Adopted	oted
ŝ	69,240	ŝ	47,054	÷	109,714	2.50-412.35-331.00-000-17	Gr Fed- VOCA CFDA16.575	\$ 97,776	6 \$	97,776	\$ 97	97,776
ŝ	10,886	Ş	10	Ş	in ei	2.50-412.35-399.03-000-16	Restricted Fund Balance Gr 16	\$	\$	á.	Ş	а
		÷	(11,390)	ŝ	R	2.50-412.35-399.03-000-17	Restricted Fund Balance Gr 16	\$	Ş	6	Ş	e
ŝ	80,126	s	35,664	s	109,714		TOTAL RESOURCES	\$ 97,776	6 \$	97,776	\$ 97	97,776
Ŷ	24,954	_	27,346	Ş	36,865	2.50-412.35-490.00-110-17	Sal - Regular	\$ 41,470	0 \$	41,470	\$ 41	41,470
ŝ	15,417	<u> </u>	16,182	ŝ	15,895		Sal - Irregular	\$ 15,895	5 \$	15,895	\$ 15	15,895
ŝ	359	ş	324	ş	432	2.50-412.35-490.00-213-10	Ben - Health Reimburse	\$ 648	8 \$	648	Ş	648
Ś	9,061	\$	8,342	ş	11,232	2.50-412.35-490.00-213-17	Ben - Health Insurance	\$ 11,845	5 \$	11,845	\$ 11	11,845
ŝ	46	ŝ	45	Ŷ	62	2.50-412.35-490.00-214-17	Ben - Life Insurance	\$	4 \$	74	Ş	74
ŝ	3,264	ŝ	3,262	ŝ	4,036	2.50-412.35-490.00-220-17	Ben - FICA	¢ 4,389	9 \$	4,389	\$ 4	4,389
ŝ	9,053	ŝ	5,149	ŝ	14,440	14,440 2.50-412.35-490.00-230-17	Ben - PERS - County Portion	\$ 15,701	1 \$	15,701	\$ 15	15,701
ŝ	293	\$	372	ş	396	2.50-412.35-490.00-250-17	Ben - Unemployment Insurance	\$ 430	0 \$	430	Ş	430
		ŝ	52	ş	211	2.50-412.35-490.00-255-17	Ben - Oregon Paid Leave	\$ 230	0 \$	230	Ş	230
ŝ	38	\$	55	ş	69	2.50-412.35-490.00-260-17	Ben - Worker's Compensation	Ş 76	6 \$	76	Ş	76
ŝ	37	s.	42	ŝ	54	2.50-412.35-490.00-290-17	Ben - OR W/C Assessment	\$ 278	8 \$	278	Ş	278
s	62,522	\$	61,172	s	83,692		TOTAL PERSONNEL SERVICES	\$ 91,036	6 \$	91,036	\$ 91	91,036
ş	5 9 03	Ŷ	333	-	9	2.50-412.35-490.00-330-17	Pro Svcs - Training	\$	¢	201	Ş	л
ŝ	32	\$	ŝ	÷	1942	2.50-412.35-490.00-345-16	Pro Svcs - Emergency	÷ \$	Ş	ġ.	Ş	
ŝ	50	\$ O	760	ş	4,692	2.50-412.35-490.00-345-17	Pro Svcs - Emergency	\$ 740	0 \$	740	Ş	740
ŝ	365	ŝ	488	ş	1,350	2.50-412.35-490.00-416-17	Util -Cell Phone Communication	\$ 550	0 \$	550	Ş	550
ŝ	90	÷	115	÷	i.	2.50-412.35-490.00-580-17	Travel-Meals/ Lodging-Training	\$	Ş	ï	Ŷ	æ
ŝ	.00	ŝ	484	÷	4,500	4,500 2.50-412.35-490.00-582-17	IGS-Motor Pool Training	\$	Ş	ž	Ş	a.
ŝ	С	ŝ	Ē,	ş	£	2.50-412.35-490.00-583-17	Travel- Mileage Allow Training	Ş	Ş	8	Ş	а
÷	550	ş	8	ŝ	ŝ	2.50-412.35-490.00-595-16	Postage	\$	\$	T	¢	a
ŝ	91	s	æ	ŝ	500	500 2.50-412.35-490.00-595-17	Postage	\$	\$	11) •)	Ş	e
ŝ	1,691	ş	3	Ŷ	a	2.50-412.35-490.00-600-16	Sup - Office	\$	Ş		Ş	æ
ŝ	101	ş	1,886	ş	1,500	2.50-412.35-490.00-600-:	Sup - Office	\$ 322	2 \$	322	Ş	322
ŝ	6	Ŷ	131	Ş		2.50-412.35-490.00-615-17	Other Materials & Srvcs	Ş	Ŷ	â	Ŷ	
ŵ	Æ	Ş	34	Ŷ	8	2.50-412.35-490.00-680-00	Late Fees/Finance Charge	\$ 	Ş	â	Ş	-
						2.50-412.35-490.00-680-00	Due to Admin Indirect Services	\$ 5,128	8 \$	5,128	ŝ	5,128
ŝ	3,075	ŝ	3,060	s	3,064	_	IGS - 2.20 Finance	- -	Ş	ŝ	Ş	102
ŝ	1,359	ş	1,024	ŝ	1,024	2.50-412.35-490.00-821-17	IGS - 2.20 Admin PR/HR	\$ ·	Ş	ž	Ŷ	e
s	7,223	\$	8,316	s	16,630		TOTAL MATERIALS AND SERVICES	\$ 6,740	0 \$	6,740	\$	6,740
ŝ	15	Ŷ		ş	9,392	2.50-412.35-490.00-850-00	Reserve For Future Expenditure	\$	Ş	à	Ş	
s	.1	ŝ	4	s	9,392		TOTAL UNAPPROPRIATED	\$	\$	10 (d) 10 (d)	Ş	
ŝ	69,745	ŝ	69,487	ş	109,714		TOTAL REQUIREMENTS	\$ 97,776	6 \$	97,776	\$ 97	97,776
ŝ	10,381	ŝ	(33,823)	\$	8		CONTRIBUTION TO / (FROM) FUND	Ş	Ş	ě	Ş	r

FEDERAL GRANT #17 - VOCA

STATE GRANTS

The County relies on grant monies to provide some services. This fund was created to manage state grants.

<u>Position</u>	<u>Salary Range</u>	H
Deputy District Attorney	>	0.785
Victim Assist. Program Director	Ш	0.280
TOTAL FTE: 1.065		

State Grant Summary																
														UNAPPR.		
		TOTAL	PERSONNEL MATERIALS & CAPITAL	MATERIA	S &	APITAL	DEBT	τ				SPECIAL	BA	BALANCES,		TOTAL
2.51 FUND	FTE	RESOURCES	SERVICES	SERVICES	S	OUTLAY	SERV	ICE TI	RANSFERS	SERVICE TRANSFERS CONTINGENCY		PAYMENTS		RESERVES		REQUIREMENTS
D-SART (ENDED)	\$ 00.0	8	, S	ŝ	ŝ	3	ŝ	\$	ж	ŝ	\$	×	÷	×	ŝ	×
Criminal Fines Grant (CFA)	0.28 \$	44,342	\$ 34,636.0	0.706.0	6.0 \$	į.	ŝ	ş	к	ŝ	ۍ ۲	×	Ŷ	2	ş	44,342
ADPEP/TPEP Grant	1.70 \$	210,600 \$ 147	\$ 147,785.0	ŝ	5.0 \$	į.	ŝ	Ş	21,060.0	Ŷ	ŝ	125	ŝ	186	ŝ	210,600
															ጭ ጭ	æ es
otal State Grant Funds	0	254.942 \$	-	82.421 \$ 51.461	161 \$	74	ŝ	- s	21.060 \$	Ş	- N		s		s	254,942

									ł		
2022	2022 Actual	2023	2023 Actual	2024	2024 Budget	Account Number	Account Description	2024-2025 Proposed	_	2024-2025 Approved	2024-2025 Adopted
\$	57,640	Ş	79,331	Ş	171,925	2.51-423.63-364.00-000-58	Juv OHA-/ADPEP/TPEP	\$ 210	210,600 \$	210,600	\$ 210,600
ŝ	1007	Ş	41,647	Ş	41,647	2.51-423.63-399.03-000-58	Restricted Fund Balance	Ş	- Ş	(0)}	\$
ş	57,640	\$ 1	120,978	Ş	213,572		TOTAL RESOURCES		210,600 \$	210,600	\$ 210,600
Ŷ	×	ş	4,019	ş	v	2.51-423.63-490.00-110-00	Sal - Regular	\$ 102	102,617 \$	102,617	\$ 102,617
ş	5,729	Ş	81,282	ŝ	102,655	2.51-423.63-490.00-110-58	Sal - Regular	Ş	ڊ ۲	a	ۍ \$
ş	2	Ş	9	Ş	a	2.51-423.63-490.00-120-00	Sal - Irregular	Ş	د ج	11	\$ \$
ş	ĸ	ŝ	ъ	Ş	Т	2.51-423.63-490.00-120-58	Sal - Irregular	Ş	÷ Ş	D))	¢ \$
Ŷ	e	ŝ	•	Ş	ĸ	2.51-423.63-490.00-130-00	Sal - Overtime	Ş	\$ S	ĸ	\$
ş	×	ş	•	ş		2.51-423.63-490.00-130-58	Sal - Overtime	Ş	\$ ×	361	Ş
ş	ж	Ŷ	996	\$	W	2.51-423.63-490.00-213-00	Ben - Health Insurance	Ŷ	ې ۲	a	ې ک
ŝ	100	ş	1,030	ş	1,200	1,200 2.51-423.63-490.00-213-10	Ben - HRA VEBA	Ŷ	\$ 006	006	\$ 006
Ŷ	2,524	ş	25,592	ş	31,200	31,200 2.51-423.63-490.00-213-58	Ben - Health Insurance	\$ 18	18,500 \$	18,500	\$ 18,500
Ŷ	×	ŝ	4	ŝ		2.51-423.63-490.00-214-00	Ben - Life Insurance	Ş	÷ ·	ar	\$
Ŷ	14	ş	128	ş	173	2.51-423.63-490.00-214-58	Ben - Life Insurance	Ş	\$ 06	06	\$ 90
Ş	303	Ş	3,524	Ş	840	2.51-423.63-490.00-220-00	Ben - FICA	Ş	\$ -	01	ت \$
Ŷ	438	ş	2,664	Ŷ	7,853	2.51-423.63-490.00-220-58	Ben - FICA	\$	5,445 \$	5,445	\$ 5,445
Ŷ	æ	ş	3,048	ŝ	r	2.51-423.63-490.00-230-00	Ben - PERS - County Portion	Ş	د \$	•2	÷ \$
÷	1,241	Ş	16,152	Ş	28,097	2.51-423.63-490.00-230-58	Ben - PERS - County Portion		19,323 \$	19,323	\$ 19,323
ş	R.	ş	93	Ş	a	2.51-423.63-490.00-250-00	Ben - Unemployment Insurance	Ş	د \$	30	\$ \$
Ŷ	43	ŝ	615	ş	770	770 2.51-423.63-490.00-250-58	Ben - Unemployment Insurance	Ş	500 \$	500	\$ 500
ş	£	Ş	98	\$	411	2.51-423.63-490.00-255-58	Ben - Oregon Paid Leave	\$	285 \$	285	\$ 285
		ş	66			2.51-423.63-490.00-260-00	Ben - Worker's Compensation	Ş	ء \$	×	\$
Ŷ	134	ş	2,529	Ş	135	2.51-423.63-490.00-260-58	Ben - Worker's Compensation	\$	75 \$	75	\$ 75
		ş	æ			2.51-423.63-490.00-290-00	Ben - OR W/C Assessment	Ş	۔ (\$	30	¢
ŝ	5	ŝ	65	ş	92	2.51-423.63-490.00-290-58	Ben - OR W/C Assessment	\$	50 \$	50	\$ 50
s	10,229	s	141,910	ŝ	172,586		TOTAL PERSONNEL SERVICES	\$ 147	147,785 \$	147,785	\$ 147,785
ş	a	Ş	34	Ş	×	2.51-423.63-490.00-310-58	Pro Svcs - Training & Ed	Ş	÷ Ş		Ş
÷	3	ŝ	9 x	Ş	4,931	2.51-423.63-490.00-580-58	Travel - Meals & Lodging	\$ 3	3,000 \$	3,000	\$ 3,000
Ŷ	380	Ŷ	2,511	ŝ	1,251	2.51-423.63-490.00-600-58	Sup - Office Supplies	\$ 2	2,000 \$	2,000	\$ 2,000
Ş	Ð	ş	2,044	Ş	A ()	2.51-423.63-490.00-610-58	Sup - Non Cap Furniture/Equip	Ş	ې د	5 (1 0) (5	Ş
Ş	ĸ	Ş	æ	Ş		2.51-423.63-490.00-899-00	Due to Admin Indirect Services	\$\$ 34	34,722 \$	34,722	\$ 34,722
Ŷ		ŝ	6,454	ş	17,612	2.51-423.63-490.00-615-58	Other Materials & Services	\$ 2	2,033 \$	2,033	\$ 2,033
\$		\$	11,008	\$	23,794		TOTAL MATERIALS AND SERVICES	\$ 41	41,755 \$	41,755	\$ 41,755
Ş	5,764	Ş	6	Ş	17,193	2.51-423.63-491.00-423-60	Tran To - 1.10 Juvenile	\$ 21	21,060 \$	21,060	\$ 21,060
\$	5,764	Ş	1 1 1	\$	17,193	1 2년 동독 1 중 1 1 2년 1 2 1 2	TOTAL TRANSFERS	\$ 21	21,060 \$	21,060	\$ 21,060
ş	15,993	\$ 1	152,918	Ş	213,572		TOTAL REQUIREMENTS	\$ 210	210,600 \$	210,600	\$ 210,600
ŝ	41,647	Ş	(31,940)	Ş	0)		ENDING FUND BALANCE	Ş	۰ ۲	ж	۶ ۲

STATE GRANT - ADPEP / TPEP

					n	SIAIE UNAINI #1/ - CUININAL LINES			
2022 Actual	ual 202	2023 Actual	2024 Budget		Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
\$ 23,766	66 \$	41,878	÷	24,485	2.51-412.35-335.15-000-17	Other - St - Criminal Fines	\$ 44,342	\$ 44,342	\$ 44,342
÷	Ş	6	Ş	3	2.51-412.35-390.88-110-17	IGS - 1.10 GF DA	\$	\$	Ş
Ş	ş)	ş	0	2.51-412.35-391.00-212-17	Tran In - 2.12 Crim Fines	\$	\$ \$	ţ
\$ 1,705	05 \$	×	ş	ĸ	2.51-412.35-391.12-000-30	Tran In - 1.10 DA	\$	÷ \$	\$
\$ 22,228	28 \$		\$	ж	2.51-412.35-399.03-000-16	Restricted Fund Balance	\$	*: \$	\$
\$	ŝ	29,964	Ş	10,000	2.51-412.35-399.03-000-17	Restricted Fund Balance	\$	\$ ÷	\$
\$ 47,699	\$ 66	71,842	ş	34,485		TOTAL RESOURCES	\$ 44,342	\$ 44,342	\$ 44,342
\$ 10,241	41 \$	10,634	Ş	14,336	2.51-412.35-490.00-110-17	Sal - Regular	\$ 15,500	\$ 15,500	\$ 15,500
\$ 4	487 \$	113	Ŷ	ю	2.51-412.35-490.00-120-17	Sal - Irregular	\$ 7,850	\$ 7,850	\$ 7,850
ş	Ş		ŝ	×	2.51-412.35-490.00-130-17	Sal - Overtime	\$	\$ *	Ş
\$	141 \$	126	ş	168	2.51-412.35-490.00-213-10	Ben - Health Reimburse	\$ 252	\$	\$ 252
\$ 3,559	59 Ş	3,244	ş	4,368	2.51-412.35-490.00-213-17	Ben - Health Insurance	\$ 4,607	\$ 4,607	\$ 4,607
ŝ	18 \$	18	Ş	24	24 2.51-412.35-490.00-214-17	Ben - Life Insurance	\$\$ 29	\$ 29	\$ 29
\$	854 \$	795	Ş	1,097	2.51-412.35-490.00-220-17	Ben - FICA	\$ 1,998	\$ 1,998	\$ 1,998
\$ 2,345	45 \$	660	Ş	3,924	2.51-412.35-490.00-230-17	Ben - PERS - County Portion	\$ 4,161	\$ 4,161	\$ 4,161
Ś	73 \$	92	Ş	108	108 2.51-412.35-490.00-250-17	Ben - Unemployment Insurance	\$ 100	\$ 100	\$ 100
÷	Ş	14	Ş	57	2.51-412.35-490.00-255-17	Ben - Oregon Paid Leave	\$ 105	\$ 105	\$ 105
Ş	10 \$	13	Ş	19	2.51-412.35-490.00-260-17	Ben - Worker's Compensation	\$ 21	\$ 21	\$ 21
Ş	7 \$	8	Ş	13	2.51-412.35-490.00-290-17	Ben - OR W/C Assessment	\$ 13	\$ 13	\$ 13
\$ 17,735	35 \$	15,718	\$	24,114		TOTAL PERSONNEL SERVICES	\$ 34,636	\$ 34,636	\$ 34,636
ş	ŝ	201	Ş		2.51-412.35-490.00-330-17	Pro Svcs - Training	Ş	¢	Ş
ې ۲	Ş	308	Ş	980	2.51-412.35-490.00-345-17	Pro Svcs - Emergency	\$ 2,446	\$ 2,446	\$ 2,446
Ş	Ş	657	Ş	. s a n	2.51-412.35-490.00-600-17	Sup - Office Supplies	\$ 1,473	\$ 1,473	\$ 1,473
ş	Ş	ij	Ş	•2	2.51-412.35-490.00-899.00	Due to Admin Indirect Services	\$ 5,787	\$ 5,787	\$ 5,787
ş	\$	ŝ.	Ş	5	2.51-412.35-490.00-680-00	Late Fees/Finance Charge	Ş	Ş	Ş
\$	\$	1,166	\$	980	2011년 11월 11월 11월 11월 11월 11월 11월 11월 11월	TOTAL MATERIALS AND SERVICES	\$ 9,706	\$ 9,706	\$ 9,706
\$	Ş	jų.	Ş	9,391	9,391 2.51-412.35-490.00-850-00	Reserve For Future Expenditure	ŝ	Ş	
\$	\$	1.18	Ş	9,391	いた かんたい いい 一切 たい	TOTAL UNAPPROPIATED	\$	•	\$
\$ 17,735	'35 \$	16,885	Ş	34,485		TOTAL REQUIREMENTS	\$ 44,342	\$ 44,342	\$ 44,342
\$ 29,964	64 \$	54,958	Ş	×		ENDING FUND BALANCE	Ş	\$	Ş

STATE GRANT #17 - CRIMINAL FINES

2022 Actual \$ 103,544 \$ \$ 38,383		CLUD & CLUC	1 2024 Budget	Account Number	Account Description	Loss and True Leve	2024-2025 Approved	1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
		zuzs Actual		SCCOULD MAILING	ALLOUIL PESCIPLIOI	2024-2025 Proposed		2U24-2U25 Adopted
	103,544	\$ 106,987	Ş	34,089 2.51-415.30-331.00-000-06	Gr - Oasis Shelter D-Sart	\$	÷ \$	¢ .
	i)	¢		2.51-415.30-390.88-110-06	IGS - 1.10 Dist Attny	¢	¢	\$
	38,383	\$ (38,839)		2.51-415.30-399.03-000-06	Restricted Fund Balance Gr 06	¢	\$	\$
\$ 1r	141,927	\$ 68,148	\$ 34,089	Production & management	TOTAL RESOURCES	- \$	\$	\$
ş	65,004	\$ 85,806	Ş	22,800 2.51-415.30-490.00-110-06	Sal - Regular	\$ ·	ţ	Ş
Ş	5,564 \$	\$ 3,209	۰ \$	2.51-415.30-490.00-120-06	Sal - Irregular	÷ \$	÷ \$	\$ •
ŝ	12,246	\$ 15,742	÷	4,131 2.51-415.30-490.00-213-06	Ben - Health Insurance	\$	÷	\$
ŝ		\$ 568	÷	150 2.51-415.30-490.00-213-10	Ben - Health Reimburse	¢.	÷ ک	\$
ş	1 9	\$	\$ -	2.51-415.30-490.00-214-00	Ben - Life Insurance	\$	Ş	Ş
Ş	67	\$ 81	\$ 22	2.51-415.30-490.00-214-06	Ben - Life insurance	\$	Ş	\$
Ŷ	5,366 \$	\$ 6,768	Ş	1,744 2.51-415.30-490.00-220-06	Ben - FICA	\$	\$	\$
Ş	1,172	\$ 728	۔ ج	2.51-415.30-490.00-230-00	Ben - PERS - County Portion	\$	¢	\$
ş	14,176	\$ 18,474	; \$ 4,939		Ben - PERS - County Portion	\$	\$	Ş
Ş	302	\$ 460	Ş	171 2.51-415.30-490.00-250-06	Ben - Unemployment Insurance	\$	Ş	\$
ŝ	×	¢ 89	\$ 91	2.51-415.30-490.00-255-06	Ben - Oregon Paid Leave	\$	Ş	ţ
Ş	65	\$ 105	Ş	30 2.51-415.30-490.00-260-06	Ben - Worker's Compensation	ţ	¢.	ţ
Ŷ	37	\$ 40) \$ 11	2.51-415.30-490.00-290-06	Ben - OR W/C Assessment	\$	¢ .	¢
\$ 1(104,000	\$ 132,069	\$ 34,089		TOTAL PERSONNEL SERVICES	\$	\$	\$
Ş		\$ \$	ے د د	2.51-415.30-490.00-295-06	IGS - 3.10 Unemp Self ins Rsrv	\$.	¢	Ş
ŝ		\$	\$ 	2.51-415.30-490.00-580-06	Travel - Meals & Lodging	\$	\$	¢
÷		۹ ج	ج	2.51-415.30-490.00-581-06	IGS - Assigned Vehicles	\$	ţ	ţ
ş	я	\$ 92	\$	2.51-415.30-490.00-583-06	Travel - Mileage Allowance	\$	Ş	¢
Ş	9	\$	\$ =	2.51-415.30-490.00-584-06	Travel - Transportation	\$	¢	Ş
Ş	16	\$ -	\$ -	2.51-415.30-490.00-680-00	Late Fees/Finance Charge	\$	Ş	Ş
\$		\$ 92	- \$;		TOTAL MATERIALS AND SERVICES	• \$	\$	•
\$ 1(104,000	\$ 132,161	\$ 34,089		TOTAL REQUIREMENTS	Ş	ۍ ۲	¢
\$	37,927	\$ (64,013)	- \$ ()		ENDING FUND BALANCE	Ş	Ş	Ş

STATE GRANT - DSART

ADMINISTRATIVE SERVICES

The Administrative Services Fund is the responsibility of several departments. The fund has nine sub-funds:

*Commissioners

*BOC Office (Board of Commissioners)

*Accounting (Finance/Account Payable/Grants)

*County Counsel

*Payroll/Personnel (Payroll/Human Resources)

*Information Technology

*Central Occupancy (Facilities Maintenance)

*Building Repair & Construction

*Indirect Services

(Position Status on following page)

Salary Range Commissioners BOC Office Accounting Counsel Payroll/HR Mainten ners Elected 3.0001 0.500 0.500 0.500 0.500 ector C 0.500 0.500 0.500 0.500 ert C 0.150 0.500 0.710 ert C 0.150 0.500 0.710 ert C 0.150 0.500 0.710 ert C 0.150 0.710 0.710 ert C 0.150 0.710 0.710 ert F 1.000 0.710 0.710 outning Clerk F 1.000 0.710 0.710 ert F 1.000 0.710 0.710 outning Clerk F 1.000 0.710 0.710 ert F 1.000 0.710 0.710 ert F 1.000 0.710 0.710 ert F 1.000 0.710 0.700 ert </th <th></th> <th></th> <th></th> <th></th> <th></th> <th>County</th> <th></th> <th></th> <th>Building</th> <th>Building Information</th> <th>Position</th>						County			Building	Building Information	Position
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IT-A IT-A E E B B B C C C C C C C C C C C C C C C	Payroll/Personnel Coordinator	1					1.000				1.00
IT-A E D B B B C C C C C C C C C C C C C C C C	Senior Accoutning Clerk	ц			1.000						1.00
	IT Director	IT-A								1.000	1.00
	IT Specialist	ш								2.000	2.00
B 000 0000	Facilities Director	٩.						0.500			0.50
B 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 200 2 20	Facilties Admin Assistant	Q						1.000			1.00
	Facilities Maintenace Worker	в						2.750			2.75
	TOTAL FTE		3.000	0.615	3.000	1.660	2.000	4.250			17.06

Administrative Services Fund Summing y																	
		TOTAL	DERSONNEL MATERIALS & CAPITAL	MATE	SIALS &	CAPITAL		DEBT					SPECIAL	UN BA	UNAPPR. BALANCES.		TOTAL
2.20 FUND	Full-Time Equivalent RESOURCES	RESOURCES	SERVICES	SER	SERVICES	OUTLAY		SERVICE	TRANSFERS		CONTINGENCY		PAYMENTS	R	RESERVES	RE	REQUIREMENTS
Admin Svcs-Commissioners	3.0	\$ 242,269	\$ 230,769	ŝ	11,500	1	s.	×			\$ \$	Ş	30	ŝ	Ř	s	242,269
Admin Svcs-BOC	1.15	\$ 127,092	\$ 109,442	ŝ	17,650	\$	ŝ	0	ş	0	Ş	\$	9	ŝ	3	ŝ	1.27,092
Admin Svcs-Accounting	3.5	\$ 565,392	\$ 405,542	Ş	59,850	s	ŝ		\$	30	\$	Ş	æ	ŝ	×	ŝ	565,392
Admin Svcs-Counsel	2.0	\$ 271,293	\$ 248,063	ŝ	23,230	•	ŝ	(()))	ş		Ş	ۍ ۲	3 0 0)	ŝ	Ņ.	Ŷ	271,293
Admin Svcs-Payroll/Personnel	2.0	\$ 253,936	\$ 232,836	ŝ	21,100	ş	ŝ	(1)	ş	x	ŝ	Ŷ	ж	ŝ	ł.	Ş	253,936
Admin Svcs-Information Technology	3.0	\$ 886,778	\$ 429,758	ۍ خ	67,300	•	Ŷ	10,867	ş	192	\$ 78,851	51 \$	330	ŝ	19	ŝ	886,776
Admin Svcs-Occupancy	4.5	\$ 416,826	\$ 193,656	\$ 2	23,170	\$	\$		ŝ	×	Ş	ۍ ۲	31	ŝ	8	Ŷ	416,826
Admin Svcs-Building Repair & Construction	0.0	\$ 156,560	ŝ	\$ 1	124,850	\$	ŝ	16,710	ŝ	180	\$ 15,000	\$ 00,	101	ŝ	4	ş	156,560
Admin Indirect Services	0	\$ 2,213,586	۔ ج	ŝ	ġ,	\$	Ŷ	×	\$ 2,213,586	3,586	Ş	ŝ	×	Ŷ	i,	ŝ	2,213,586
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																Ş	2003
Total Admin Sucs Fund	19.2	\$ 5,133,737	\$ 5,133,732 \$ 1,850,066 \$ 948,650 \$	6 5	48.650	. 5	S	27.577	27.577 \$ 2.213.586 \$	3,586	S 93,851	51.5	3	s	10 000	s	5,133.730

N22 Actual 2023 Actual 2024 Budget $37,671$ \$ \$ \$ $37,671$ \$ $36,682$ \$ $38,518$ $118,704$ \$ $119,029$ \$ $38,518$ 5 5 $124,980$ \$ 307 5 5 $124,980$ \$ 307 5 5 $124,980$ \$ 307 5 5 $124,980$ \$ 307 $118,704$ \$ $119,029$ \$ 307 5 12555 \$ 1318 1132 5 $1,255$ \$ $1,318$ 1132 $1,329$ \$ $1,255$ \$ $1,318$ $1,329$ \$ $1,256$ \$ $2,213$ 5 5 $1,253$ 5 $2,213$ 5 5 $2,213$ 5 $2,214$ 5 5 $2,21,250$ 5 $2,20$	Account Number 2.20-400.00-390.88-110-00 2.20-400.00-390.88-110-01 2.20-400.00-390.88-115-00 2.20-400.00-390.88-125-00 2.20-400.00-390.88-125-00 2.20-400.00-390.88-125-00 2.20-400.00-390.88-137-00 2.20-400.00-390.88-137-00 2.20-400.00-390.88-214-00 2.20-400.00-390.88-212-00 2.20-400.00-390.88-212-00 2.20-400.00-390.88-212-00 2.20-400.00-390.88-212-00 2.20-400.00-390.88-213-00 2.20-400.00-390.88-213-00 2.20-400.00-390.88-233-00 2.20-400.00-390.88-233-00 2.20-400.00-390.88-233-00 2.20-400.00-390.88-233-00 2.20-400.00-390.88-233-00 2.20-400.00-390.88-233-00 2.20-400.00-390.88-233-00	Account Description Reimbursement - Misc IGS - 1.10 General Fund Depts IGS - 1.15 Road IGS - 1.15 Road IGS - 1.27 Econ Dev IGS - 1.2 Victims' Assistance IGS - 1.90 Solid Waste IGS - 1.90 Solid Waste IGS - 2.17 Community Dev IGS - 2.19 Public Health IGS - 2.19 Public Health IGS - 2.33 Bldng Rep & Constr IGS - 2.33 Bldng Rep & Constr Due from Admin Indirect Services	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
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5 - 5 - 5 296,295 5 291,633 5 304,963 5 203,709 5 206,597 5 207,443 203,743 203,709 5 206,597 5 207,443 203,743 203,709 5 206,597 5 207,443 203,743 46,800 5 48,177 5 49,572 204,243 5 1,750 5 1,780 5 1,780 257 5 1,750 5 1,780 2 15,502 5 1,5803 5 1,800 2 15,502 5 1,4639 5 1,8738 2 14,830 5 14,639 5 1,8738 2 5 14,639 5 18,738 2 2 2 6 5 14,639 5 18,738 2 2 2 7 5 137 5 18,738 2 2 2 2 2 2 2 <td< td=""><td></td><td>ו ran in - פר Utner</td><td>\$ ÷</td><td>\$</td><td>¢.</td></td<>		ו ran in - פר Utner	\$ ÷	\$	¢.
296,295 5 291,633 5 304,963 5 304,963 5 304,963 5 $207,443$ 5 $203,703$ 5 $207,443$ 5 $203,703$ 5 $207,443$ 5 $207,443$ 5 $203,703$ 5 $207,443$ 5 $207,443$ 5 $205,723$ 5 $215,720$ 5 $1,730$ 5 $12,803$ 5 $1,7800$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,803$ 5 $12,813$ 5 $12,813$ 5 $12,813$ 5 $12,813$ 5 $12,813$ 5 $12,813$ 5 $12,813$ 5 $12,813$ 5 $12,813$ $12,813$ $12,813$ $12,$	2.20-400.00-399.01-000-00	Assigned Fund Balance	\$	\$	\$
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46,800 \$ 48,177 \$ 49,572 - \$ 1,750 \$ 1,800 257 \$ 197 \$ 1,800 15,502 \$ 15,803 \$ 1,800 15,502 \$ 15,803 \$ 1,800 15,502 \$ 15,803 \$ 1,803 14,830 \$ 14,639 \$ 18,738 * 14,830 \$ 18,738 * * 14,830 \$ 18,738 * * 14,830 \$ 18,738 * * \$ 14,639 \$ 18,738 * \$ 14,639 \$ 18,738 * \$ 14,639 \$ 18,738 * \$ \$ 5 18,738 * \$ \$ \$ 5 14,630 * \$ \$ \$ 5 14,630 * * \$ \$ \$ \$ 5 1,250	2.20-400.00-490.00-105-00	Sal - Elected	\$ 139,389) \$ 139,389	\$ 139,389
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	2.20-400.00-490.00-213-00	Ben - Health Insurance	\$ 60,000) \$ 60,000	\$ 60,000
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	2.20-400.00-490.00-213-10	Ben - Health Reimburse	\$ 2,700) \$ 2,700	\$ 2,700
15,502 \$ 15,803 \$ 15,869 14,830 \$ 14,639 \$ 18,738 - \$ 14,639 \$ 18,738 - \$ 198 \$ 18,738 - \$ 198 \$ 18,738 - \$ 198 \$ 18,738 - \$ 198 \$ 18,738 - \$ 198 \$ 830 379 \$ 513 \$ 515 379 \$ 5 513 \$ 515 3713 \$ 5 535,029 \$ \$ 281,614 \$ 288,218 \$ 295,029 \$ 281,614 \$ 288,218 \$ 1,250 \$ 774 \$ 1,975 \$ 1,250 \$ 7 \$ 1,136 \$ 1,138 \$ 679 \$ \$ 1,136 \$ 1,138 679 \$ \$ \$ 1,136 </td <td>2.20-400.00-490.00-214-00</td> <td>Ben - Life Insurance</td> <td>\$ 300</td> <td>) \$ 300</td> <td>Ş</td>	2.20-400.00-490.00-214-00	Ben - Life Insurance	\$ 300) \$ 300	Ş
14,830 \$ $14,639$ \$ $18,738$ $-$ \$ $19,8$ \$ $ -$ \$ $19,8$ \$ $ -$ \$ 207 \$ 830 $-$ \$ 513 \$ 5515 379 \$ 513 \$ $85,213$ $371,614$ \$ 137 \$ 890 $281,614$ \$ $288,218$ \$ $295,029$ $281,614$ \$ $288,218$ \$ $1,250$ $-$ \$ $1,975$ \$ $1,250$ 774 \$ $288,218$ \$ $1,250$ 774 \$ $1,975$ \$ $1,250$ 774 \$ $1,975$ \$ $1,250$ $1,107$ \$ $1,136$ \$ $1,136$ 679 \$ 684 \$ 750	2.20-400.00-490.00-220-00	Ben - FICA	\$ 10,665	; \$ 10,665	\$ 10,665
 \$ 198 \$ 207 \$ 207 \$ 207 \$ 830 \$ 28,213 \$ 515 \$ 137 \$ 515 \$ 1,250 \$ 1,975 \$ 1,250 \$ 1,250 \$ 1,250 \$ 1,260 \$ 1,260<td>2.20-400.00-490.00-230-00</td><td>Ben - PERS - County Portion</td><td>\$ 16,335</td><td>i \$ 16,335</td><td>\$ 16,335</td>	2.20-400.00-490.00-230-00	Ben - PERS - County Portion	\$ 16,335	i \$ 16,335	\$ 16,335
 4 207 \$ 830 379 \$ 513 \$ 515 138 \$ 137 \$ 515 281,614 \$ 288,218 \$ 295,029 281,614 \$ 288,218 \$ 295,029 281,614 \$ 288,218 \$ 295,029 774 \$ 288,218 \$ 295,029 1,107 \$ 1,136 \$ 1,136 1,107 \$ 1,136 \$ 1,138 684 \$ 750 	2.20-400.00-490.00-250-00	Ben - Unemployment Insurance	Ş	Ş	Ş
379 \$ 513 \$ 515 5 138 \$ 137 \$ 58,218 \$ 89 281,614 \$ 288,218 \$ 295,029 \$ \$ 5 1,975 \$ 1,975 \$ 1,250 \$ 774 \$ 976 \$ \$ 480 \$ 1,107 \$ 1,136 \$ 1,138 \$ 1,138 679 \$ 684 \$ 750 \$ 5 5	2.20-400.00-490.00-255-00	Ben - Oregon Paid Leave	\$ 830) \$ 830	\$ 830
138 \$ 137 \$ 89 281,614 \$ 288,218 \$ 295,029 - \$ 1,975 \$ 1,250 774 \$ 976 \$ 480 1,107 \$ 1,136 \$ 1,138 679 \$ 684 \$ 750 679 \$ 750	2.20-400.00-490.00-260-00	Ben - Worker's Compensation	\$ 450) \$ 450	Ş
281,614 \$ 288,218 \$ 295,029 - \$ 1,975 \$ 1,250 774 \$ 976 \$ 1,250 1,107 \$ 1,136 \$ 1,138 679 \$ 684 \$ 750	2.20-400.00-490.00-290-00	Ben - OR W/C Assessment	\$ 100) \$ 100	Ş
5 1,975 5 1,250 774 5 976 5 480 1,107 5 1,136 5 1,138 679 5 684 5 750		TOTAL PERSONNEL SERVICES	\$ 230,769	i \$ 230,769	\$ 230,769
774 \$ 976 \$ 480 1,107 \$ 1,136 \$ 1,138 679 \$ 684 \$ 750	2.20-400.00-490.00-315-00	Conference Fees	\$ 3,500) \$ 3,500	\$ 3,500
1,107 \$ 1,136 \$ 1,138 679 \$ 684 \$ 750	2.20-400.00-490.00-416-00	Util - Cellular Phone	\$ 700) \$ 700	\$ 700
679 \$ 684 \$ 750	2.20-400.00-490.00-521-00	Gen Liab Ins	\$ 1,500) \$ 1,500	\$ 1,500
	2.20-400.00-490.00-550-00	Copying & Printing	\$ 500) \$ 500	\$ 500
\$ - \$ 2,577 \$ - 2.20	2.20-400.00-490.00-580-00	Travel - Meals & Lodging	\$ 1,500) \$ 1,500	\$ 1,500
\$ 870 \$ 1,732 \$ 3,000 2.20	2.20-400.00-490.00-582-00	IGS - Motor Pool	\$ 1,000) \$ 1,000	\$ 1,000
373 \$ 1,230 \$ -	2.20-400.00-490.00-583-00	Travel - Mileage Allowance	\$ 500	500	\$ 500
006 \$ -		Travel - Transportation	006 \$) \$ 900	\$ 900

ADMINISTRATIVE SERVICES - COMMISSIONERS

ş	1	Ş	63	Ş	300	2.20-400.00-490.00-600-00 Sup - Office	Sup - Office	\$	1,000 \$	1,000	\$ 1,000
Ŷ	48 Ş	Ş	207	Ş	200	2.20-400.00-490.00-606-00 Event Food Supplies	Event Food Supplies	Ş	200 \$	200	\$ 200
\$	272	Ş	251	÷	200	2.20-400.00-490.00-615-00	Other Materials & Services	\$	200 \$	200	\$ 200
s	4,123	\$ 1	10,830	Ş	8,218		TOTAL MATERIALS AND SERVICES	\$ 11	1,500 \$	11,500	\$ 11,500
ş	8	Ş	Ŧ	Ş	1,716	2.20-400.00-496.00-000-00	Operating Contingency	Ş	÷ ÷		\$
\$	The second	Ş		Ş	1,716		TOTAL CONTINGENCY	\$	- \$		- \$
Ş	285,737	\$	299,048	Ş	304,963		TOTAL REQUIREMENTS	\$ 242	242,269 \$	242,269	\$ 242,269
ŝ	10,558 \$		(7,415)	ŝ	•		ENDING FUND BALANCE	Ş	÷ \$		

2022 Actual	2023 Actual	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
	\$5,500		2.20-411.10-380.00-000-00	Misc Revenue	Ş	Ş	÷
\$17,318	\$14,480		\$15,209 2.20-411.10-390.88-110-00	IGS - 1.10 General Fund	ء ج	\$	¢
\$54,573	\$46,999		\$49,349 2.20-411.10-390.88-115-00	IGS - 1.15 Road	\$ ÷	\$	\$
\$141	\$115		2.20-411.10-390.88-125-00	IGS - 1.25 Law Library	\$	Ş	۶ ۲
\$45,171	\$38,617		2.20-411.10-390.88-128-00	IGS - 1.28 SO-SAR/Mar/For/P&P	÷ خ	Ş	÷
\$867	\$868		2.20-411.10-390.88-137-00	IGS - 1.37 Towers	Ş	÷	я Ş
\$228	\$204		\$214 2.20-411.10-390.88-190-00	IGS - 1.90 Solid Waste	ء ج	Ş	÷
\$3,771	\$857		2.20-411.10-390.88-214-00	IGS - 2.14 County Fair	Ş	Ş	Ş
\$12,807	\$12,120		2.20-411.10-390.88-217-00	IGS - 2.17 Community Develop	ة ج	Ş	ţ
	\$0		2.20-411.10-390.88-219-00	IGS - 2.19 Public Health	* *	\$	\$ *
\$1,599	\$1,269		2.20-411.10-390.88-221-00	IGS - 6.05 General Vehicle Svc	÷	÷.	* *
			2.20-411.10-390.88-299.00	Due From Indirect	\$ 127,092	\$ 127,092	\$ 127,092
	\$0		\$0 2.20-411.10-399.01-000-00	Assigned Fund Balance	ې ک	Ş	÷
\$136,475	\$121,029	Č.		TOTAL RESOURCES	\$ 127,092	\$127,092	\$127,092
\$62,562	\$76,672		\$71,079 2.20-411.10-490.00-110-00	Sal - Regular	\$ 63,980	\$ 63,980	\$ 63,980
	\$0		2.20-411.10-490.00-120-00	Sal - Irregular	۰ ۲	Ş	\$
\$36	¢0		\$0 2.20-411.10-490.00-130-00	Sal - Overtime	\$ 1,000	\$ 1,000	\$ 1,000
\$17,550	\$20,372		2.20-411.10-490.00-213-00	Ben - Health Insurance	\$ 20,000	\$ 20,000	\$ 20,000
	\$895		2.20-411.10-490.00-213-10	Ben - Health Reimburse	\$ 1,035	\$ 1,035	\$ 1,035
\$51	\$54		2.20-411.10-490.00-214-00	Ben - Life Insurance	\$ 125	\$ 125	\$ 125
\$4,779	\$5,764		\$5,438 2.20-411.10-490.00-220-00	Ben - FICA	\$ 4,895	\$ 4,895	\$ 4,895
\$13,759	\$13,624	Ş	\$19,454 2.20-411.10-490.00-230-00	Ben - PERS - County Portion	\$ 17,371	\$ 17,371	\$ 17,371
\$395	\$541	-	2.20-411.10-490.00-250-00	Ben - Unemployment insurance	\$ 550	\$ 550	\$ 550
	\$93	2	\$284 2.20-411.10-490.00-255-00	Ben - Oregon Paid Leave	\$ 256	\$ 256	\$ 256
\$71	\$93		2.20-411.10-490.00-260-00	Ben - Worker's Compensation	\$ 125	\$ 125	\$ 125
\$43	\$49		2.20-411.10-490.00-290-00	Ben - OR W/C Assessment	\$ 105	\$ 105	\$ 105
\$99,245	\$118,157	\$119,467		TOTAL PERSONNEL SERVICES	\$ 109,442	\$109,442	\$109,442
	\$2,775		\$0 2.20-411.10-490.00-330-00	Pro Svcs - General	\$ 9,000	\$ 9,000	\$ 9,000
\$509	\$448		2.20-411.10-490.00-521-00	Gen Liab Ins - BOC	\$ 700	\$ 700	\$ 700
\$671	\$865		\$613 2.20-411.10-490.00-524-00	Property Ins - BOC	\$ 1,200	\$ 1,200	\$ 1,200
\$2,293	\$1,822		02.20-411.10-490.00-541-00	Advertising - Legal	\$ 2,000	\$ 2,000	\$ 2,000
\$679	\$675		\$750 2.20-411.10-490.00-550-00	Copying & Printing	\$ 750	\$ 750	\$ 750
	\$70		0.2.20-411.10-490.00-580-00	Travel - Meals & Lodging	\$ 1,000	\$ 1,000	\$ 1,000
\$81	0\$		\$0 2.20-411.10-490.00-582-00	IGS - Motor Pool	÷ ج	\$ 	¢
	\$0		\$0 2.20-411.10-490.00-583-00	Travel - Mileage Allowance	\$ 500	\$ 500	\$ 500
	\$7	\$2	\$250 2.20-411.10-490.00-595-00	Postage	\$ 500	\$ 500	\$ 500
\$620	\$1,320		\$1,200 2.20-411.10-490.00-600-00	Sup - Office	\$ 1,200	\$ 1,200	\$ 1,200
\$176	¢\$		2.20-411.10-490.00-606-00	Event Food Supplies	* *	\$	¢
\$315	\$256		\$150 2.20-411.10-490.00-610-00	Sup - Non-Capital Equipment	\$	\$	÷

ADMINISTRATIVE SERVICES - BOC OFFICE

\$200 2.20-411.10-490.00-640-00 \$0 2.20-411.10-490.00-650-00 \$4,915	2.20-411.10-490.00-640-0 2.20-411.10-490.00-650-0	Books & Periodicals Dues - Membership	\$ 200 \$ 300	\$ 200	\$ 200
\$85 \$200 2.20-411.10-490.00-640-00 \$4,367 \$0 2.20-411.10-490.00-650-00 \$13,112 \$4,915 \$4,915	2.20-411.10-490.00-640-0 2.20-411.10-490.00-650-0	Books & Periodicals Dues - Membership	\$ 200 \$ 300	\$ 200	\$ 200
\$4,367 \$0 2.20-411.10-490.00-650-0 \$13,112 \$4,915	2.20-411.10-490.00-650-0	Dues - Membership	\$ 300		5
\$13,112	and the second se			\$ 300	\$ 300
	\$4,915	TOTAL MATERIALS AND SERVICES	\$ 17,650	\$ 17,650.00	\$ 17,650.00
\$105,804 \$131,269 \$124,382	\$124,382	TOTAL REQUIREMENTS	\$ 127,092	\$ 127,092.00	\$ 127,092.00
\$30,671 (10,240) (3,562)	(3,562)	ENDING FUND BALANCE	\$	Ş	\$

2022 Actual	2022 Actual 2023 Actual	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
	\$0		\$0 2.20-415.12-380.00-000-00	Misc Revenue	Ş	Ş	Ş
	\$0	\$0	\$0 2.20-415.12-380.00-000-10	Misc Rev - Admin Fees - CPTI	¢	\$	Ş
\$45,936	\$47,168	\$49,645	\$49,645 2.20-415.12-390.88-110-00	IGS - 1.10 General Fund	\$	¢	Ş
\$144,720	\$153,418	\$153,418	\$153,418 2.20-415.12-390.88-115-00	IGS - 1.15 Road	÷ \$	÷ \$	\$
\$363	\$372	\$396	\$396 2.20-415.12-390.88-125-00	IGS - 1.25 Law Library	۲ ج	÷ \$	\$
	0\$		\$0 2.20-415.12-390.88-127-00	IGS - 1.27 Econ Develop	ء ج	÷ \$	\$
\$119,784	\$126,049	\$132,360	\$132,360 2.20-415.12-390.88-128-00	IGS - 1.28 SO-SAR/Mar/For/P&P	Ş	\$	Ş
\$1,896	\$1,620		\$1,989 2.20-415.12-390.88-137-00	IGS - 1.37 Towers	÷	÷ \$	÷
	¢		\$0 2.20-415.12-390.88-140-00	IGS - 1.40 County Parks	а Ş	÷	\$
\$603	\$660		\$698 2.20-415.12-390.88-190-00	IGS - 1.90 Solid Waste	۲ ۲	÷	Ş
	¢		\$0 2.20-415.12-390.88-212-00	IGS - 2.12 Victims' Assist	÷	\$ \$	÷
	\$0		\$0 2.20-415.12-390.88-212-01	IGS - 2.12 VOCA Grant	Ş	\$	\$ -
	0\$		\$0 2.20-415.12-390.88-213-00	IGS - 2.13 Child Adv	÷	¢ *	\$
\$10,005	\$2,796		\$3,000 2.20-415.12-390.88-214-00	IGS - 2.14 County Fair	Ş	Ş	\$
\$33,936	\$39,534	\$40,143	2.20-415.12-390.88-217-00	IGS - 2.17 Community Develop	ţ	ţ	\$
	0\$	\$0	2.20-415.12-390.88-219-00	IGS - 2.19 Public Health	Ş	\$	\$
۲ \$4,254	\$4,140	\$4,141	2.20-415.12-390.88-221-00	IGS - 6.05 General Vehicle Svc	÷	\$ -	\$
	\$0	¢\$	2.20-415.12-390.88-250-16	IGS - 2.50 GR VOCA Bas 16.575	Ş Ş	چ	\$
\$256	\$3,060		\$3,064 2.20-415.12-390.88-250-17	IGS - 2.50 Gr VOCA Bas 16.575	÷ ۲	\$ ÷	\$
0\$		0\$	2.20-415.12-391.00-110-00	Tran In - 1.10 GF Other	ţ	¢	\$
\$26,215	\$23,640	\$21,000	\$21,000 2.20-415.12-391.90-000-00	Tran In - 1.90 TLT	Ş	\$	¢
			2.20-415.12-391.90-299-00	Due from Admin Indirect Services	\$ 565,392	\$ 565,392	\$ 565,392
	\$0	\$0	2.20-415.12-399.00-000-00	Unrestricted Fund Balance	\$	\$	\$
	\$0	\$0	2.20-415.12-399.01-000-00	Assigned Fund Balance	÷	¢	\$
\$390,787	\$402,457	\$409,854		TOTAL RESOURCES	\$ 565,392	\$565,392	\$565,392
\$198,433	\$116,571	\$183,107	\$183,107 2.20-415.12-490.00-110-00	Sal - Regular	¢ 253,350	\$ 253,350	\$ 253,350
	\$45		\$0 2.20-415.12-490.00-130-00	Sal - Overtime	\$ 1,000	\$ 1,000	\$ 1,000
\$47,149	\$30,329	\$47,724	\$47,724 2.20-415.12-490.00-213-00	Ben - Health Insurance	\$ 60,000	\$ 60,000	\$ 60,000
\$1,250	\$1,150		\$1,800 2.20-415.12-490.00-213-10	Ben - Health Reimburse	\$ 2,700	\$ 2,700	\$ 2,700
\$183	\$111		\$202 2.20-415.12-490.00-214-00	Ben - Life Insurance	\$ 250	\$ 250	\$ 250
\$15,402	\$8,569		\$14,008 2.20-415.12-490.00-220-00	Ben - FICA	\$ 20,925	\$ 20,925	\$ 20,925
\$40,398	\$12,737	\$50,116	\$50,116 2.20-415.12-490.00-230-00	Ben - PERS - County Portion	\$ 63,925	\$ 63,925	\$ 63,925
\$96\$	\$965		\$1,373 2.20-415.12-490.00-250-00	Ben - Unemployment Insurance	\$ 1,000	\$ 1,000	\$ 1,000
	\$126		\$732 2.20-415.12-490.00-255-00	Ben - Oregon Paid Leave	\$ 1,642	\$ 1,642	\$ 1,642
\$202	\$143		\$241 2.20-415.12-490.00-260-00	Ben - Worker's Compensation	\$ 500	\$ 500	\$ 500
\$116	\$75		\$137 2.20-415.12-490.00-290-00	Ben - OR W/C Assessment	\$ 250	\$ 250	\$ 250

ADMINISTRATIVE SERVICES - ACCOUNTING

\$1,000 2.20-415.12-490.00-310-00 Pro Svcs - Training & Ed \$78,000 2.20-415.12-490.00-325-00 Pro Svcs - Audit & Acctg \$1,000 2.20-415.12-490.00-320-00 Bank fees - A/P \$1,000 2.20-415.12-490.00-326-00 Bank fees - A/P \$14,756 2.20-415.12-490.00-438-00 Nep & Maint - Software \$14,756 2.20-415.12-490.00-521-00 Ins - Liability - General \$15,811 2.20-415.12-490.00-521-00 Ins - Bonds \$1,5812 2.20-415.12-490.00-521-00 Ins - Liability - General \$1,5812 2.20-415.12-490.00-521-00 Ins - Bonds \$2 2.20-415.12-490.00-521-00 Ins - Bonds \$2 2.20-415.12-490.00-521-00 Advertising - Legal \$2 2.20-415.12-490.00-541-00 Advertising - Legal \$2 2.20-415.12-490.00-542-00 Advertising - Legal \$2 2.20-415.12-490.00-542-00 Advertising - Legal \$2 2.20-415.12-490.00-580-00 Advertising - Legal \$2 2.20-415.12-490.00-580-00 Advertising - Legal \$1,000 2.20-415.12-490.00-580-00 Advertising - Legal \$1,000 2.20-415.12-490.00-580-00	3,500 3,500 1,125,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,	\$ 3,500 \$ 125,000	\$ 3,500 \$ 175,000
\$78,000 2.20-415.12-490.00-325-00 Pro Svcs - Audit & Acctg \$1,000 2.20-415.12-490.00-390-00 Bank fees - A/P \$0 2.20-415.12-490.00-390-00 Bank fees - A/P \$0 2.20-415.12-490.00-390-00 Bank fees - A/P \$14,756 2.20-415.12-490.00-415-00 Util - Telephone \$14,756 2.20-415.12-490.00-521-00 Rep & Maint - Software \$15,12 2.20-415.12-490.00-521-00 Ins - Liability - General \$20 2.20-415.12-490.00-525-00 Ins - Bonds \$20 2.20-415.12-490.00-525-00 Advertising - Legal \$20 2.20-415.12-490.00-542-00 Advertising - Legal \$20 2.20-415.12-490.00-580-00 Advertising - Legal \$20 2.20-415.12-490.00-580-00 Advertising - Legal \$20 2.20-415.12-490.00-580-00 Advertisin		125,000	
\$1,000 2.20-415.12-490.00-390-00 Bank fees - A/P \$0 2.20-415.12-490.00-415-00 Util - Telephone \$14,756 2.20-415.12-490.00-438-00 Rep & Maint - Software \$15,12 12.20-415.12-490.00-521-00 Ins - Liability - General \$1,581 2.20-415.12-490.00-521-00 Ins - Bonds \$1,581 2.20-415.12-490.00-521-00 Ins - Bonds \$250 2.20-415.12-490.00-541-00 Advertising - Legal \$250 2.20-415.12-490.00-542-00 Advertising - Legal \$250 2.20-415.12-490.00-542-00 Advertising - Legal \$260 2.20-415.12-490.00-542-00 Advertising - Legal \$270 2.20-415.12-490.00-542-00 Advertising - Legal \$2800 2.20-415.12-490.00-542-00 Advertising - Legal \$2800 2.20-415.12-490.00-542-00 Copying & Printing \$21,000 2.20-415.12-490.00-580-00 Travel - Meals & Lodging			
\$0 2.20-415.12-490.00-415-00 Util - Telephone \$14,756 2.20-415.12-490.00-438-00 Rep & Maint - Software \$1,581 2.20-415.12-490.00-521-00 Ins - Liability - General \$0 2.20-415.12-490.00-521-00 Ins - Bonds \$0 2.20-415.12-490.00-525-00 Ins - Bonds \$0 2.20-415.12-490.00-541-00 Advertising - Legal \$250 2.20-415.12-490.00-541-00 Advertising - Legal \$250 2.20-415.12-490.00-542-00 Advertising - Legal \$20 2.20-415.12-490.00-550-00 Copying & Printing \$20 2.20-415.12-490.00-580-00 Travel - Meals & Lodging		\$ 800	\$ 800
\$14,756 2.20-415.12-490.00-438-00 Rep & Maint - Software \$1,581 2.20-415.12-490.00-521-00 Ins - Liability - General \$0 2.20-415.12-490.00-525-00 Ins - Bonds \$0 2.20-415.12-490.00-541-00 Advertising - Legal \$0 2.20-415.12-490.00-541-00 Advertising - Legal \$0 2.20-415.12-490.00-542-00 Advertising - Other \$0 2.20-415.12-490.00-542-00 Advertising - Legal \$1 \$10 2.20-415.12-490.00-542-00 Advertising - Legal \$25 2.20-415.12-490.00-542-00 Advertising - Legal \$25 \$20 2.20-415.12-490.00-542-00 Advertising - Legal \$25 \$20 2.20-415.12-490.00-542-00 Advertising - Legal \$25 \$20 2.20-415.12-490.00-550-00 Advertising - Uther \$25 \$20 2.20-415.12-490.00-550-00 Travel - Meals & Lodging \$20		\$ 500	\$ 500
\$1,581 2.20-415.12-490.00-521-00 Ins - Liability - General \$0 2.20-415.12-490.00-525-00 Ins - Bonds \$250 2.20-415.12-490.00-541-00 Advertising - Legal \$0 2.20-415.12-490.00-542-00 Advertising - Other \$0 2.20-415.12-490.00-542-00 Advertising - Other \$1,000 2.20-415.12-490.00-580-00 Travel - Meals & Lodging		\$ 6,000	\$ 6,000
\$0 2.20-415.12-490.00-525-00 Ins - Bonds \$250 2.20-415.12-490.00-541-00 Advertising - Legal \$0 2.20-415.12-490.00-542-00 Advertising - Cther \$0 2.20-415.12-490.00-542-00 Advertising - Other \$1,000 2.20-415.12-490.00-580-00 Travel - Meals & Lodging	2,000	\$ 2,000	\$ 2,000
\$250 2.20-415.12-490.00-541-00 Advertising - Legal \$0 2.20-415.12-490.00-542-00 Advertising - Other \$800 2.20-415.12-490.00-550-00 Copying & Printing \$1,000 2.20-415.12-490.00-580-00 Travel - Meals & Lodging	2,000	\$ 2,000	\$ 2,000
\$0 2.20-415.12-490.00-542-00 Advertising - Other \$800 2.20-415.12-490.00-550-00 Copying & Printing \$1,000 2.20-415.12-490.00-580-00 Travel - Meals & Lodging	200	\$ 500	\$ 500
\$800 2.20-415.12-490.00-550-00 Copying & Printing \$1,000 2.20-415.12-490.00-580-00 Travel - Meals & Lodging		\$	¢
\$1,000 2.20-415.12-490.00-580-00 Travel - Meals & Lodging	1,000	\$ 1,000	\$ 1,000
	z,000	\$ 2,000	\$ 2,000
\$0 \$300 2.20-415.12-490.00-582-00 GS - Motor Pool	250	\$ 250	\$ 250
	5,000	\$ 5,000	\$ 5,000
\$0 2.20-415.12-490.00-584-00 Travel - Transportation	5,000	\$ 5,000	\$ 5,000
\$0 \$240 2.20-415.12-490.00-586-00 Computer Software \$	4	\$ -	\$
\$2,399 \$1,000 2.20-415.12-490.00-595-00 Postage \$	2,000	\$ 2,000	\$ 2,000
\$1,500 2.20-415.12-490.00-600-00	800	\$ 800	\$ 800
\$685 \$1,350 2.20-415.12-490.00-610-00 Sup - Non-Capital Equipment \$	1,000	\$ 1,000	\$ 1,000
\$381 \$0 2.20-415.12-490.00-615-00 Other Materials & Services \$	1,000	\$ 1,000	\$ 1,000
\$0 2.20-415.12-490.00-640-00 Books & Periodicals	500	\$ 500	\$ 500
\$385 2.20-415.12-490.00-650-00	1,000	\$ 1,000	\$ 1,000
\$121,250 \$103,162 \$	159,850	\$ 159,850.00	\$ 159,850.00
\$0 \$7,252 2.20-415.12-496.00-000 Operating Contingency \$	145	Ş	\$
\$0 \$7,252 TOTAL CONTINGENCY \$		\$	\$ -
\$409,854	565,392	\$ 565,392.00	\$ 565,392.00
\$110,385 \$0 \$0 ENDING FUND BALANCE \$		\$	\$

					VJEL		
zuzz Actual	zuzs Actual	zuz4 Budget		Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
\$50	\$0	0\$	2.20-415.30-380.00-000-00	Misc Revenue	Ş	Ş	Ş
\$29,796	\$28,271	\$29,686	\$29,686 2.20-415.30-390.88-110-00	IGS - 1.10 General Fund	÷	\$	¢
\$93,885	\$91,735	\$96,322	\$96,322 2.20-415.30-390.88-115-00	IGS - 1.15 Road	\$	Ş	ţ
\$77,706	\$75,374	\$79,144	1 2.20-415.30-390.88-128-00	IGS - 1.28 SO-SAR/Mar/For/P&P	\$	Ş	\$
\$1,413	\$972		2.20-415.30-390.88-137-00	IGS - 1.37 Towers	÷ \$	Ş	\$
\$393	\$397	\$417	\$417 2.20-415.30-390.88-190-00	IGS - 1.90 Oth Special Revenue	¢	Ş	ې ک
\$6,489	\$1,674		\$1,800 2.20-415.30-390.88-214-00	IGS - 2.14 County Fair	÷ ج	÷	¢
\$22,020	\$23,649		1 2.20-415.30-390.88-217-00	IGS - 2.17 Community Develop	Ş	Ŷ	Ş
\$2,751	\$2,476		\$2,476 2.20-415.30-390.88-221-00	IGS - 6.05 General Vehicle Svc	÷	Ş	×.
			2.20-415-30-390.88-299-00	Due From Indirect	\$ 271,293	\$ 271,293	\$ 271,293
\$234,503	\$224,548	\$235,331		TOTAL RESOURCES	\$ 271,293	\$271,293	\$271,293
\$119,141	\$141,875	\$130,936	7 2.20-415.30-490.00-110-00	Sal - Regular	\$ 150,055	\$ 150,055	\$ 150,055
\$4,300	\$0		12.20-415.30-490.00-120-00	Sal - Irregular	÷	\$ \$	\$
	\$675		12.20-415.30-490.00-130-00	Sal - Overtime	- -	Ş	Ş
\$26,286	\$27,420	\$27,430	\$27,430 2.20-415.30-490.00-213-00	Ben - Health Insurance	\$ 28,215	\$ 28,215	\$ 28,215
	\$1,423		\$1,494 2.20-415.30-490.00-213-10	Ben - Health Reimburse	\$ 1,026	\$ 1,026	\$ 1,026
\$138	\$119		3 2.20-415.30-490.00-214-00	Ben - Life Insurance	\$ 150	\$ 150	\$ 150
\$9,372	\$10,820	\$10,017	2.20-415.30-490.00-220-00	Ben - FICA	\$ 14,576	\$ 14,576	\$ 14,576
\$20,063	\$17,874		2.20-415.30-490.00-230-00	Ben - PERS - County Portion	\$ 51,729	\$ 51,729	\$ 51,729
\$738	\$848		2.20-415.30-490.00-250-00	Ben - Unemployment Insurance	\$ 750	\$ 750	\$ 750
	\$169		\$524 2.20-415.30-490.00-255-00	Ben - Oregon Paid Leave	\$ 722	\$ 722	\$ 722
\$118	\$178		2.20-415.30-490.00-260-00	Ben - Worker's Compensation	\$ 765	\$ 765	\$ 765
\$70	¢69		\$76 2.20-415.30-490.00-290-00	Ben - OR W/C Assessment	\$ 75	\$ 75	\$ 75
\$180,227	\$201,469	\$207,591		TOTAL PERSONNEL SERVICES	\$ 248,063	\$ 248,063.00	\$ 248,063.00
\$509	\$0		2.20-415.30-490.00-310-00	Pro Svcs - Training & Ed	\$ 750	\$ 750	\$ 750
\$24,393	\$77,610	\$20,000	\$20,000 2.20-415.30-490.00-320-00	Pro Svcs - Legal	\$ 15,000	\$ 15,000	\$ 15,000
	(623)		12.20-415.30-490.00-330-00	Pro Svcs - Consulting	\$	\$	\$
\$40	\$488		12.20-415.30-490.00-416-00	Util - Cellular Telephone	\$ 480	\$ 480	\$ 480
\$875	\$874		2.20-415.30-490.00-521-00	Gen Liab Ins - Counsel	\$ 1,200	\$ 1,200	\$ 1,200
\$78	\$173		\$300 2.20-415.30-490.00-541-00	Advertising - Legal	\$ 300	\$ 300	\$ 300
\$679	\$2,169		12.20-415.30-490.00-550-00	Copying & Printing	\$ 1,500	\$ 1,500	\$ 1,500
\$507	\$791	\$1,000	12.20-415.30-490.00-580-00	Travel - Meals & Lodging	\$ 1,000	\$ 1,000	\$ 1,000
\$27	\$0		\$0 2.20-415.30-490.00-582-00	IGS - Motor Pool	\$	Ş	¢
\$229	\$155	5\$	\$900 2.20-415.30-490.00-583-00	Travel - Mileage Allowance	\$\$\$\$\$	\$ 800	\$ 800
	\$38		12.20-415.30-490.00-595-00	Postage	\$ 200	\$ 200	\$ 200
\$895	\$1,112		\$1,200 2.20-415.30-490.00-600-00	Sup - Office	¢ 1,500	\$ 1,500	\$ 1,500
	\$1,126		2.20-415.30-490.00-610-00	Sup - Non-Capital Equipment	Ş	Ş	, \$
\$850	\$870	\$500	0 2.20-415.30-490.00-615-00	Other Materials & Services	\$ 500	\$ 500	\$ 500
	¢¢		\$1,400 2.20-415.30-490.00-640-00	Books & Periodicals	Ş	Ş	÷

ADMINISTRATIVE SERVICES - COUNTY COUNSEL

\$29,796 \$84,455 \$30,032 TOTAL MATERIALS AND SERVICES \$ 23,230 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ 23,230.00 \$ <th{< th=""><th>\$713</th><th>\$0</th><th>\$0</th><th>\$0 2.20-415.30-490.00-650-00</th><th>Dues - Membership</th><th>Ş</th><th>1</th><th>10</th><th>ے \$</th><th>120</th></th{<>	\$713	\$0	\$0	\$0 2.20-415.30-490.00-650-00	Dues - Membership	Ş	1	10	ے \$	120
\$285,924 \$237,623 TOTAL REQUIREMENTS \$ 271,293 \$ 271,293.00 \$ (61,376) (2,322) ENDING FUND BALANCE \$ - \$ - \$	\$29,796	\$84,455	\$30,032		TOTAL MATERIALS AND SERVICES	\$	23,230		23,230.00 \$	23,230.00
(61,376) (2,292)	\$210,023	\$285,924	\$237,623		TOTAL REQUIREMENTS	Ş	271,293		271,293.00 \$	271,293.00
	\$24,480	(61,376)	(2,292)		ENDING FUND BALANCE	Ş		-	\$	260

2022 Actual	2023 Actual	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
6\$	\$0		\$0 2.20-415.50-380.00-000-00	Misc Revenue	Ş	Ş	Ş
	¢¢	\$0	\$0 2.20-415.50-390.00-000-00	Reimbursement - Misc	Ş	¢	\$
\$15,537	\$19,867	\$20,863	\$20,863 2.20-415.50-390.88-110-00	IGS - 1.10 General Fund	Ş	÷ -	Ş
\$48,948	\$64,476	\$67,700	\$67,700 2.20-415.50-390.88-115-00	IGS - 1.15 Road	\$ -	¢ .	\$
\$123	\$158		\$166 2.20-415.50-390.88-125-00	IGS - 1.25 Law Library	÷ \$	ţ ţ	Ş
	¢\$		\$0 2.20-415.50-390.88-127-00	IGS - 1.27 Econ Develop	÷ \$	÷ \$	Ş 👘
\$40,512	\$52,976	\$55,176	\$55,176 2.20-415.50-390.88-128-00	IGS - 1.28 SO-SAR/Mar/For/P&P		\$ -	Ş
	¢\$		\$0 2.20-415.50-390.88-130-00	IGS - 1.30 Brookings Airpt	\$	¢ .	¢
	¢0	\$0	2.20-415.50-390.88-140-00	IGS - 1.40 County Parks	¢ \$	\$ ·	Ş
\$204	\$279		\$293 2.20-415.50-390.88-190-00	IGS - 1.90 Oth Special Revenue	- \$	¢ .	ţ
	\$0	¢	2.20-415.50-390.88-212-00	IGS - 2.12 Victims' Assist	Ş	¢	Ş
	\$0	\$0	2.20-415.50-390.88-213-00	IGS - 2.13 Child Adv	ţ	\$ -	Ş
\$3,384	\$1,176	\$1,250	2.20-415.50-390.88-214-00	IGS - 2.14 County Fair	۲ ۲	¢	Ş
\$11,421	\$16,602	\$16,856	5.20-415.50-390.88-217-00	IGS - 2.17 Community Develop	Ş -	¢.	Ş
\$1,359	¢	\$0	2.20-415.50-390.88-250-16	IGS - 2.50 VAP VOCA Basic	ء ج	\$ E	Ş Ş
	\$1,024		\$1,024 2.20-415.50-390.88-250-17	IGS - 2.50 VAP VOCA Basic	ţ	ج	Ş
15	¢\$		\$0 2.20-415.50-390.88-423-51	IGS - 2.50 Justice Rvest 17-19	÷ ک	\$ °	\$
1			2.20-415.50-390.88-299-00	Due From Indirect	\$ 253,936	\$ 253,936	\$ 253,936
	¢\$		\$0 2.20-415.50-391.00-110-00	Tran In - 1.10 GF Other	¢ \$	\$	\$ \$
	\$0		\$0 2.20-415.50-399.01-000-00	Assigned Fund Balance	\$ -	¢	Ş
\$121,497	\$156,558	\$163,328		TOTAL RESOURCES	\$ 253,936	\$ 253,936	\$ 253,936
\$64,732	\$73,257	\$67,224	\$67,224 2.20-415.50-490.00-110-00	Sal - Regular	\$ 136,452	\$ 136,452	\$ 136,452
\$15,600	\$16,334		\$16,524 2.20-415.50-490.00-213-00	Ben - Health Insurance	\$ 45,000	\$ 45,000	\$ 45,000
	\$600		\$600 2.20-415.50-490.00-213-10	Ben - Health Reimburse	\$ 1,800	\$ 1,800	\$ 1,800
\$86	\$84		\$86 2.20-415.50-490.00-214-00	Ben - Life Insurance	\$ 150	\$ 150	\$ 150
\$4,920	\$5,588		\$5,143 2.20-415.50-490.00-220-00	Ben - FICA	\$ 10,439	\$ 10,439	\$ 10,439
\$18,752	\$21,055		\$22,957 2.20-415.50-490.00-230-00	Ben - PERS - County Portion	\$ 37,350	\$ 37,350	\$ 37,350
\$314	\$393		\$504 2.20-415.50-490.00-250-00	Ben - Unemployment Insurance		\$ 600	\$ 600
	\$91		\$269 2.20-415.50-490.00-255-00	Ben - Oregon Paid Leave	\$ 820	\$ 820	\$ 820
\$57	\$80		\$88 2.20-415.50-490.00-260-00	Ben - Worker's Compensation	\$ 125	\$ 125	\$ 125
\$38	\$38		\$46 2.20-415.50-490.00-290-00	Ben - OR W/C Assessment	\$ 100	\$ 100	\$ 100
\$104,498	\$117,521	\$113,441		TOTAL PERSONNEL SERVICES	\$ 232,836	\$ 232,836	\$ 232,836
\$399	¢		\$400 2.20-415.50-490.00-310-00	Pro Svcs - Training & Ed	\$ 1,500	\$ 1,500	\$ 1,500
	\$0		\$36,000 2.20-415.50-490.00-330-00	Pro Svcs - General	\$ 5,000	\$ 5,000	\$ 5,000
\$851	\$861		\$800 2.20-415.50-490.00-390-00	Bank Fees - PR	\$ 800	\$ 800	\$ 800

ADMINISTRATIVE SERVICES - PAYROLL/PERSONNEL

\$2,400	\$7,007	\$6,044 2.20-415.50-490.00-438-00	Rep & Maint - Software	ب	2,000 \$	7,000 \$	2,000
\$465	\$610	\$554 2.20-415.50-490.00-521-00	Gen Liab Ins - PR/HR	Ŷ	1,000 \$	1,000 \$	1,000
\$406	\$783	\$1,000 2.20-415.50-490.00-550-00	Copying & Printing	Ŷ	1,000 \$	1,000 \$	1,000
\$284	\$0	\$500 2.20-415.50-490.00-580-00	Travel - Meals & Lodging	Ŷ	1,000 \$	1,000 \$	1,000
\$160	\$74	\$300 2.20-415.50-490.00-582-00	IGS - Motor Pool	Ŷ	300 \$	300 \$	300
	\$0	\$0 2.20-415.50-490.00-583-00	Travel - Mileage Allowance	Ş	\$ -	\$ - \$	
	\$0	\$0 2.20-415.50-490.00-584-00	Travel - Transportation	Ş	÷ \$	\$	10. 1
	\$0	\$120 2.20-415.50-490.00-586-00	Computer Software	\$	500 \$	500 \$	500
\$685	\$0	\$1,000 2.20-415.50-490.00-595-00	Postage	Ş	500 \$	500 \$	500
\$2,045	\$557	\$1,500 2.20-415.50-490.00-600-00	Sup - Office	\$	1,500 \$	1,500 \$	1,500
\$450	\$685	\$200 2.20-415.50-490.00-610-00	Sup - Non-Capital Equipment	Ş	500 \$	500 \$	500
\$158	\$184	\$150 2.20-415.50-490.00-615-00	Other Materials & Services	Ş	500 \$	500 \$	500
\$8,302	\$10,761	\$48,568	TOTAL MATERIALS AND SERVICES	\$	21,100 \$	21,100 \$	21,100
_	\$0	\$1,319 2.20-415.50-496.00-00-00	Operating Contingency	\$ 	- \$	\$ 2	
\$0	\$0	\$1,319	TOTAL CONTINGENCY	Ş	- \$	\$ -	
\$112,800	\$128,282	\$163,328	TOTAL REQUIREMENTS	\$ 2	253,936 \$	253,936 \$	253,936
\$8,697	\$28,276	\$0	ENDING FUND BALANCE	Ŷ	\$ •	\$ 1	×

2022 Actual	2023 Actual	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
\$2,831	\$2,699	\$2,300	\$2,300 2.20-419.20-334.10-000-00	Grants - St - CAFFA			
\$43,977	\$36,496	\$38,332	\$38,332 2.20-419.20-390.88-110-00	IGS - 1.10 General Fund	ء ج	چ	\$
\$138,573	\$118,452	\$124,376	\$124,376 2.20-419.20-390.88-115-00	IGS - 1.15 Road	Ş	ţ	Ş
\$348	\$288		\$306 2.20-419.20-390.88-125-00	IGS - 1.25 Law Library	ж \$	ţ	\$ \$
\$114,696	\$97,322	\$102,194	\$102,194 2.20-419.20-390.88-128-00	IGS - 1.28 SO-SAR/Mar/For/P&P	\$	Ş	\$
\$2,955	\$1,248		\$3,102 2.20-419.20-390.88-137-00	IGS - 1.37 Towers	а \$	¢	\$
\$579	\$513		\$539 2.20-419.20-390.88-190-00	IGS - 1.90 Oth Special Revenue	÷ ۲	Ş	\$
\$32,502	\$30,126	\$30,993	\$30,993 2.20-419.20-390.88-217-00	IGS - 2.17 Community Develop	* \$	۶ ۲	÷ \$
\$4,059	\$3,197		\$3,197 2.20-419.20-390.88-221-00	IGS - 6.05 General Vehicle Svc	÷ \$	Ş	\$
	¢0		\$0 2.20-419.20-391.12-000-00	Tran In - 1.10 GF Other	¢ *	÷ ÷	÷ \$
	\$0		\$768,668 2.20-419.20-391.90-000-00	Tran In - 1.90 ARP	\$	\$	\$
			2.20-419.20-391.90-299-00	Due From Admin Indirect Services	\$ 386,778	\$ 386,776	\$ 386,776
			2.20-419.20-399.02-000-00	Committed Fund Balance	\$ 500,000	\$ 500,000	\$ 500,000
	\$0	\$0	\$0 2.20-419.20-399.00-000-00	Unrestricted Fund Balance	÷ \$	¢	\$
\$340,520	\$290,341	\$1,074,007	가 가 옷을 다 두 가 있는 가 있는 1.400 Mar	TOTAL RESOURCES	\$ 886,778	\$ 886,776	\$ 886,776
			2.20-419.20-490.00-110-00	Sal - Regular	\$ 274,554	\$ 274,554	\$ 274,554
15			2.20-419.20-490.00-213-00	Ben - Health Insurance	\$ 49,572	\$ 49,572	\$ 49,572
3			2.20-419.20-490.00-213-10	Ben - Health Reimburse	\$ 1,800	\$ 1,800	\$ 1,800
			2.20-419.20-490.00-214-00	Ben - Life Insurance	\$259	\$ 259	\$ 259
			2.20-419.20-490.00-220-00	Ben - FICA	\$ 21,003	\$ 21,003	\$ 21,003
			2.20-419.20-490.00-230-00	Ben - PERS - County Portion	\$ 75,145	\$ 75,145	\$ 75,145
			2.20-419.20-490.00-255-00	Ben - Unemployment Insurance	\$ 2,059	\$ 2,059	\$ 2,059
			2.20-419.20-490.00-260-00	Ben - Oregon Paid Leave	\$ 1,100	\$ 1,100	\$ 1,100
			2.20-419.20-490.00-290-00	Ben - Worker's Compensation	\$ 4,129	\$ 4,129	\$ 4,129
			2.20-419.20-490.00-310-00	Ben - OR W/C Assessment	\$ 137	\$ 137	\$ 137
	A Character			TOTAL PERSONNEL SERVICES	\$ 429,758	\$ 429,758	\$ 429,758
	\$0	\$0	\$0 2.20-419.20-490.00-310-00	Pro Svcs - Training & Ed			
\$163,970	\$171,857	\$500,000	\$500,000 2.20-419.20-490.00-330-00	Pro Svcs - General	\$ 100,000	\$ 100,000	\$ 100,000
	\$0	¢	\$0 2.20-419.20-490.00-340-00	Pro Svcs - Medical Lab			
\$24,896	\$31,682	\$25,000	\$25,000 2.20-419.20-490.00-415-00	Util - Telephone/Internet	\$ 55,000	\$ 55,000	\$ 55,000
\$11,753	066\$		\$7,500 2.20-419.20-490.00-430-00	Rep & Maint - Equipment			
\$1,257	\$1,131		\$1,067 2.20-419.20-490.00-521-00	Gen Liab Ins - Info Technology	\$ 1,500	\$ 1,500	\$ 1,500
	\$0		\$0 2.20-419.20-490.00-580-00	Travel - Meals & Lodging	\$ 800	\$ 800	\$ 800
	\$61	\$0	\$0 2.20-419.20-490.00-582-00	IGS - Motor Pool	Ş	¢۲	¢
	\$0		\$0 2.20-419.20-490.00-583-00	Travel - Mileage Allowance	\$ 1,000	\$ 1,000	\$ 1,000

ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY

	\$0	\$0 2.20-419.20-490.00-584-00	Travel - Transportation	Ş	500	10	500 \$	500
\$75,208	\$94,110	\$75,000 2.20-419.20-490.00-586-00	Computer Software - PC	\$ 2(200,000	\$ 20(200,000 \$	200,000
	¢\$	\$0 2.20-419.20-490.00-600-00	Sup - Office					
	\$19,894	\$1,000 2.20-419.20-490.00-610-00	Sup - Non-Capital Equipment	Ş	5,000	\$	5,000 \$	5,000
	\$65,424	\$0 2.20-419.20-490.00-612-00	Sup - Non-Capital Computer Eq					
	\$230	\$2,000 2.20-419.20-490.00-615-00	Other Materials & Services	Ş	3,500	Ş	3,500 \$	3,500
	¢¢	\$0 2.20-419.20-490.00-650-00	Dues - Membership					
\$277,085	\$385,381	\$611,567	TOTAL MATERIALS AND SERVICES	\$ 3(367,300	\$ 36;	367,300 \$	367,300
ţ	¢\$	\$462,440 2.20-419.20-496.00-000-00	Operating Contingency	ŝ	78,853	\$ 78	78,853 \$	78,853
\$0	\$0	\$462,440	TOTAL CONTINGENCY	\$	78,853	\$ 78	78,853 \$	78,853
	\$46,693	\$0 2.20-419.20-490.00-744-00	Cap Outlay - Comp & Peripheral	Ş		10	ت \$	8
¢	¢¢	\$0 2.20-419.20-490.00-745-00	Cap Outlay - Other Capital	Ş	-	10	÷ \$	15
\$0	\$46,693	\$0	TOTAL CAPITAL OUTLAY	Ş	-	\$	- \$	
\$10,120	¢¢	\$0 2.20-419.20-490.00-849-00	Principal Payments	Ş	10,401	\$ 1(10,401 \$	10,401
\$466	¢	\$0 2.20-419.20-490.00-851-00	Interest Payments	Ş	466	\$	466 \$	466
\$10,586	\$0	\$0	TOTAL DEBT SERVICES	\$	10,867	\$ 3,53(3,536,241 \$	3,536,241
\$287,671	\$432,073	\$1,074,007	TOTAL REQUIREMENTS	\$ 88	886,778	\$ 88(886,778 \$	886,778
\$52,849	(141,732)	\$0	ENDING FUND BALANCE	Ş		10	,1. 9 .0	

					: E	F	E	
		zuz4 Adopted	Account Number	Account Description	zuz4-zuza Proposed		-	Ded
\$99,810	\$124,453	\$130,676	\$130,676 2.20-419.41-390.88-110-00	lGS - 1.10 General Fund	•	s S	s	3
\$936	\$1,491	\$0	2.20-419.41-390.88-115-00	IGS - Motor Pool	Ş	Ş	Ŷ	Q.
\$1,488	\$1,507	\$1,582	2.20-419.41-390.88-125-00	IGS - 1.25 Law Library	s	\$	\$	ŝ
	¢\$	\$0	1 2.20-419.41-390.88-127-00	IGS - 1.27 Econ Develop	Ş	÷	Ŷ	ŝ
\$229,044	\$232,352	\$243,970) 2.20-419.41-390.88-128-00	IGS - 1.28 SO-SAR/Mar/For/P&P	۶ ۲	۰ ۲	\$	ŝ
	¢	\$) 2.20-419.41-390.88-140-00	IGS - 1.40 Parks	۰ د	Ś	Ş	
\$58,416	\$76,409	\$79,552	2 2.20-419.41-390.88-217-00	IGS - 2.17 Community Develop	s S	а \$	Ş	ũ,
	¢	\$0\$	\$0 2.20-419.41-390.88-217-42	IGS - 2.17 Surveyor	\$	a Ş	Ş	ä
	\$0	\$0) 2.20-419.41-390.88-217-45	IGS - 2.17 Emergency Services	\$ S	۔ ج	Ş	E)
	¢\$	0\$	1 2.20-419.41-390.88-219-00	IGS - 2.19 Public Health	÷ \$	÷ \$	Ş	ŝ
	\$0	\$0) 2.20-419.41-390.88-231-00	IGS - 2.31 Cable TV Franch	\$	÷	Ş	÷
			2.20-419.41-390.88-299-00	Due From Admin Indirecty Services	\$ 366,826	5 \$ 366,826	Ş	366,826
			2.20-419.41-390.88-220-40	IGS - 2.20 Building Maint & Repair	\$ 50,000	-	Ş	50,000
	\$0	\$95,439	\$95,439 2.20-419.41-391.00-110-00	Tran In - 1.10 GF Other	Ş	Ş	Ş	(1)
	\$0	¢¢	0 2.20-419.41-399.01-000-00	Assigned Fund Balance	÷	_ ۲	\$	6
\$389,694	\$436,212	\$551,219		TOTAL RESOURCES	\$ 416,826	\$ \$ 416,826.00	00 \$ 416,826.00	6.00
\$107,978	\$137,293	\$118,974	1 2.20-419.41-490.00-110-00	Sal - Regular	\$ 95,180) \$ 95,180	Ş	95,180
\$14,374	\$3,887	\$34,58C) 2.20-419.41-490.00-120-00	Sał - Irregular	\$ 27,664	t \$ 27,664	Ş	27,664
\$5,013	\$1,586	ŞC	\$0 2.20-419.41-490.00-130-00	Sal - Overtime	\$	÷ \$	Ş	a.
\$36,779	\$50,886	\$40,930) 2.20-419.41-490.00-213-00	Ben - Health Insurance	\$ 32,744	t \$ 32,744	Ş	32,744
\$1,210	\$1,952	\$1,560	\$1,560 2.20-419.41-490.00-213-10	Ben - Health Reimburse	\$ 1,248	3 \$ 1,248	Ş	1,248
\$208	\$253	\$224	1 2.20-419.41-490.00-214-00	Ben - Life Insurance	\$ 180	Ş	180 \$	180
\$9,646	\$10,999	\$9 , 102	2 2.20-419.41-490.00-220-00	Ben - FICA	\$ 7,282	2 \$ 7,282	Ş	7,282
\$16,785	\$18,195		3 2.20-419.41-490.00-230-00	Ben - PERS - County Portion	\$	l \$ 26,051	Ş	26,051
\$863	\$1,170	\$892	2 2.20-419.41-490.00-250-00	Ben - Unemployment Insurance	Ş 714	Ş	714 \$	714
	\$131	\$476	\$476 2.20-419.41-490.00-255-00	Ben - Oregon Paid Leave	\$ 381	Ŷ	381 \$	381
\$1,811	\$3,428	\$2,645	\$2,645 2.20-419.41-490.00-260-00	Ben - Worker's Compensation	\$ 2,116	5 \$ 2,116	Ş	2,116
\$122	\$134	\$115	3 2.20-419.41-490.00-290-00	Ben - OR W/C Assessment	\$ \$ 96	Ş	96 \$	96
	0\$	¢c	\$0 2.20-419.41-490.00-295-00	IGS - 3.10 Unemp Self Ins Rsrv				
\$194,790	\$229,916	\$242,065		TOTAL PERSONNEL SERVICES	\$ 193,656	\$ 193,656.00	00 \$ 193,656.00	6.00
	\$708	\$3,000	0 2.20-419.41-490.00-310-00	Pro Svcs - Training & Ed		\$ 	Ş	
\$102	\$3,741	\$9,000	2.20-419.41-490.00-330-(Pro Svcs - General	\$ 9,000) \$ 9,000	Ş	9,000
	\$8,535		\$50,000 2.20-419.41-490.00-345-00	Pro Svcs - Janitorial	- ţ	\$	Ş	
\$17,920	\$18,636	\$19,000	\$19,000 2.20-419.41-490.00-411-00	Util - Water & Sewer	\$ 19,000) \$ 19,000	Ş	19,000
\$2,028	\$1,907	\$1,92C	0 2.20-419.41-490.00-416-00	Util - Cellular Telephone	\$ 1,920) \$ 1,920	Ŷ	1,920
\$13,483	\$17,098	\$15,00C	0 2.20-419.41-490.00-421-00	Util - Waste Disposal	\$ 15,000) \$ 15,000	Ş	15,000
\$3,118	\$10,689	\$10,000	0 2.20-419.41-490.00-430-00	Rep & Maint - Equipment	\$ 10,000	Ş	Ş	10,000
\$87,653	\$61,086	\$50,000	\$50,000 2.20-419.41-490.00-431-00	Rep & Maint - Building	\$ 50,000	50,000	Ş	50,000
\$1,435	\$1,69 3	\$1,645	\$1,649 2.20-419.41-490.00-521-00	Gen Liab Ins - Occupancy	\$ 1,650) \$ 1,650	¢	1,650

ADMINISTRATIVE SERVICES - OCCUPANCY

888888888888888	88888888888	Property Ins - Occupancy Copying & Printing Travel - Meals & Lodging IGS - Assigned Vehicles IGS - Motor Pool Travel - Mileage Allowance IGS - 2.22 Veh Replacement Sup - Office	\$ 100 \$ 1,000 \$ 1,000 \$ 3,500 \$ 1,000 \$ 1,000 \$ 2,000	<u>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</u>	\$ 100 \$ 1,000 \$ 1,000 \$ 3,500 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000
\$1,211 \$1,000 2.20-419.41-490.00-550-00 \$0 \$1,000 2.20-419.41-490.00-580-00 \$1,260 \$3,500 2.20-419.41-490.00-581-00 \$1,317 \$1,000 2.20-419.41-490.00-581-00 \$1,317 \$1,000 2.20-419.41-490.00-583-00 \$342 \$1,000 2.20-419.41-490.00-583-00 \$342 \$1,000 2.20-419.41-490.00-583-00 \$51,667 \$28,000 2.20-419.41-490.00-600-00 \$1,667 \$28,000 2.20-419.41-490.00-600-00 \$1,667 \$2,000 2.20-419.41-490.00-602-00 \$10,404 \$10,000 2.20-419.41-490.00-602-00 \$11,444 \$10,000 2.20-419.41-490.00-602-00 \$11,444 \$10,000 2.20-419.41-490.00-602-00 \$13,217 \$10,000 2.20-419.41-490.00-602-00 \$13,217 \$10,000 2.20-419.41-490.00-603-00 \$13,217 \$10,000 2.20-419.41-490.00-603-00 \$21,341 \$50,000 2.20-419.41-490.00-603-00	888888888	ppying & Printing avel - Meals & Lodging S - Assigned Vehicles S - Motor Pool avel - Mileage Allowance S - 2.22 Veh Replacement tp - Office	\$ 1,000 \$ 1,000 \$ 3,500 \$ 1,000 \$ 1,000 \$ 2,000 \$ 2,000	<u>vvvvvvvv</u> vvv	<u>v v v v v v</u>
\$0 \$1,000 2.20-419.41-490.00-580-00 \$1,260 \$3,500 2.20-419.41-490.00-581-00 \$1,317 \$1,000 2.20-419.41-490.00-582-00 \$342 \$1,000 2.20-419.41-490.00-583-00 \$342 \$1,000 2.20-419.41-490.00-583-00 \$51,617 \$28,000 2.20-419.41-490.00-583-00 \$51,667 \$28,000 2.20-419.41-490.00-600-00 \$1,667 \$2,000 2.20-419.41-490.00-600-00 \$1,667 \$2,000 2.20-419.41-490.00-602-00 \$11,444 \$10,000 \$2.20-419.41-490.00-602-00 \$11,444 \$10,000 \$2.20-419.41-490.00-602-00 \$13,217 \$10,000 \$2.00-419.41-490.00-602-00 \$13,217 \$10,000 \$2.00-419.41-490.00-603-00 \$2,048 \$5,000 \$2.00-419.41-490.00-603-00	88888888	avel - Meals & Lodging 5: - Assigned Vehicles 5: - Motor Pool 3: - Mileage Allowance 5: - 2.22 Veh Replacement 1p - Office	\$ 1,000 \$ 3,500 \$ 1,000 \$ 1,000 \$ 2,000 \$ 2,000	<u>v v v v v v</u>	<u>v v v v v</u>
\$1,260 \$3,500 2.20-419.41-490.00-581-00 \$1,317 \$1,000 2.20-419.41-490.00-582-00 \$342 \$1,000 2.20-419.41-490.00-583-00 \$5342 \$1,000 2.20-419.41-490.00-583-00 \$50 \$28,000 2.20-419.41-490.00-588-00 \$51,667 \$2,000 2.20-419.41-490.00-600-00 \$1,667 \$2,000 2.20-419.41-490.00-602-00 \$10,404 \$10,000 2.20-419.41-490.00-602-00 \$11,444 \$10,000 2.20-419.41-490.00-603-00 \$13,217 \$10,000 2.20-419.41-490.00-603-00 \$13,217 \$10,000 2.20-419.41-490.00-610-00 \$20,001 \$20,001 2.20-419.41-490.00-610-00	888888	 S - Assigned Vehicles S - Motor Pool avel - Mileage Allowance S - 2.22 Veh Replacement up - Office 	\$ 3,500 \$ 1,000 \$ 1,000 \$ 2,000	<u>v</u> v v v v	<u>~~~~~</u>
\$1,317 \$1,000 2.20-419.41-490.00-582-00 \$342 \$1,000 2.20-419.41-490.00-588-00 \$0 \$28,000 2.20-419.41-490.00-588-00 \$1,667 \$28,000 2.20-419.41-490.00-600-00 \$1,667 \$2,000 2.20-419.41-490.00-600-00 \$3300 \$0 2.20-419.41-490.00-600-00 \$11,444 \$10,000 2.20-419.41-490.00-602-00 \$11,444 \$10,000 2.20-419.41-490.00-603-00 \$13,217 \$10,000 2.20-419.41-490.00-610-00 \$2,003 \$2,004 2.20-419.41-490.00-610-00	88888	IS - Motor Pool avel - Mileage Altowance IS - 2.22 Veh Replacement up - Office	\$ 1,000 \$ 1,000 \$ 2.000 \$	<u>v v v v</u>	<u>x x x</u>
\$342 \$1,000 2.20-419.41-490.00-583-00 \$0 \$28,000 2.20-419.41-490.00-588-00 \$1,667 \$2,000 2.20-419.41-490.00-600-00 \$3300 \$0 2.20-419.41-490.00-600-00 \$11,444 \$10,000 2.20-419.41-490.00-602-00 \$11,444 \$10,000 2.20-419.41-490.00-602-00 \$13,217 \$10,000 2.20-419.41-490.00-602-00 \$13,217 \$10,000 2.20-419.41-490.00-602-00 \$13,217 \$10,000 2.20-419.41-490.00-603-00 \$2,000 2.20-419.41-490.00-603-00 \$13,217	8888	avel - Mileage Allowance is - 2.22 Veh Replacement up - Office	\$ 1,000 \$ - \$ 2.000	ۍ ډ ډ	\$ 1,000 \$
\$0 \$28,000 2.20-419.41-490.00-588-00 \$1,667 \$2,000 2.20-419.41-490.00-600-00 \$3300 \$2,20-419.41-490.00-602-00 \$11,444 \$10,000 \$2.20-419.41-490.00-602-00 \$11,444 \$10,000 \$2.20-419.41-490.00-603-00 \$11,3217 \$10,000 \$2.20-419.41-490.00-603-00 \$2.20-419.41-490.00-603-00 \$2.20-419.41-490.00-603-00 \$2.20-419.41-490.00-603-00 \$2.20-419.41-490.00-610-00 \$2.20-419.41-490.00-610-00 \$2.20-419.41-490.00-610-00 \$2.20-419.41-490.00-610-00 \$2.20-419.41-490.00-610-00 \$2.20-419.41-490.00-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-00 \$2.20-419.41-490.00-610-610-610 \$2.20-419.41-490.00-610-610-610 \$2.20-419.41-490.00-610-610-610 \$2.20-419.41-490.00-610-610-610 \$2.20-419.41-490.00-610-610 \$2.20-419.41-490.00-610-610 \$2.20-419.41-490.00-610-610 \$2.20-419.41-490.00-610-610 \$2.20-419.41-490.00-610-610 \$2.20-419.41-490.00-610-610	888	is - 2.22 Veh Replacement up - Office	\$2.000	÷, t	\$
\$1,667 \$2,000 2.20-419.41-490.00-600-00 \$300 \$0 2.20-419.41-490.00-602-00 \$11,444 \$10,000 2.20-419.41-490.00-603-00 \$13,217 \$10,000 2.20-419.41-490.00-610-00 \$2,048 \$5,000 2.20-419.41-490.00-610-00	8 8	up - Office	\$ 2,000	ڊ د	
\$300 \$0 2.20-419.41-490.00-602-00 \$11,444 \$10,000 2.20-419.41-490.00-603-00 \$13,217 \$10,000 2.20-419.41-490.00-610-00 \$7.048 \$5.000 2.20-419.41-490.00-610-00	00			5 v,uuu	\$ 2,000
\$11,444 \$10,000 2.20-419.41-490.00-603-00 \$13,217 \$10,000 2.20-419.41-490.00-610-00 \$2.048 \$5.000 2.20-419.41-490.00-615-00		Sup - Uniforms	\$	\$ \$	\$
\$13,217 \$10,000 2.20-419.41-490.00-610-00 \$2,748 \$5,000 2.20-419.41-490.00-610-00	00	Sup - Janitorial	\$ 5,000	\$ 5,000	\$ 5,000
\$2,048 \$5,000 2,20-419,41-490,00-615-00	00	Sup - Non-Capital Equipment	\$ 10,000	\$ 10,000	\$ 10,000
	\$5,000 2.20-419.41-490.00-615-00 C	Other Materials & Services	\$ 5,000	\$ 5,000	\$ 5,000
\$86,884 \$85,150 \$85,000 2.20-419.41-490.00-622-00 Util - Elec	00	Util - Electricity	\$ 85,000	\$ 85,000	\$ 85,000
\$39 \$1,514 \$2,000 2.20-419.41-490.00-627-00 Equipmen	-00	Equipment Diesel	\$ 2,000	\$ 2,000	\$ 2,000
\$254,486 \$243,605 \$309,154 TOTAL M		TOTAL MATERIALS AND SERVICES	\$ 223,170	\$ 223,170	\$ 223,170
\$449,276 \$473,521 \$551,219 [TOTAL RE		TOTAL REQUIREMENTS	\$ 416,826	\$ 416,826	\$ 416,826
(59,582) (37,309) \$0 ENDING		ENDING FUND BALANCE	Ş	Ş	Ş

156,560		
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Ben - Health Insurance	Ben - Health Reimburse Ben - Life Insurance Ben - FICA Ben - PERS - County Portion Ben - Unemployment Insurance Ben - Oregon Paid Leave Ben - OR W/C Assessment	Ben - Health Reimburse Ben - Life Insurance Ben - FICA Ben - PERS - County Portion Ben - Unemployment Insuran Ben - Unegon Paid Leave Ben - Worker's Compensation Ben - Oregon Paid Leave Ben - Or Assessment TOTAL PERSONNEL SERVICES Pro Svcs - General Rep & Maint - Building Gen Liab Ins Gen Liab Ins Gen Liab Ins GS - Assigned Vehicles IGS - 2.20 Payroll/HR IGS - 2.20 Occupancy IGS - 2.20 Occupancy
90.00-213-00 90.00-213-10	 2.20-419.40-490.00-214-00 2.20-419.40-490.00-220-00 2.20-419.40-490.00-230-00 2.20-419.40-490.00-250-00 2.20-419.40-490.00-255-00 2.20-419.40-490.00-250-00 2.20-419.40-490.00-290-00 	90.00-214-00 90.00-220-00 90.00-250-00 90.00-255-00 90.00-255-00 90.00-290-00 90.00-330-00 90.00-330-00 90.00-330-00 90.00-331-00 90.00-821-00 90.00-822-00 90.00-822-00 90.00-822-00 90.00-822-00 90.00-822-00 90.00-822-00
20-419.40-490.0 20-419.40-490.0 20-419.40-490.0	20-419.40-490.0 20-419.40-490.0 20-419.40-490.0 20-419.40-490.0 20-419.40-490.0	2.20-419.40-490.00-220-00 2.20-419.40-490.00-220-00 2.20-419.40-490.00-250-00 2.20-419.40-490.00-260-00 2.20-419.40-490.00-290-00 2.20-419.40-490.00-330-00 2.20-419.40-490.00-310-00 2.20-419.40-490.00-581-00 2.20-419.40-490.00-821-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-419.40-490.00-822-00 2.20-400.00-822-00 2.20-400.00-820-00 2.20-400
20,742 2.2 780 2.2 112 2.2	4,886 2.2 17,480 2.2 479 2.2 255 2.2 2,256 2.2 59 2.2	4,886 2.22 17,480 2.22 479 2.25 255 2.22 500 2.22 500 2.22 60,000 2.22 45,000 2.22 3,000 2.22 3,000 2.22 3,000 2.22 3,000 2.22 2,000 2.22 3,000 2.22 2,000 2.22 3,000 2.22 2,000 2.22 3,000 2.22 2,000 2.22 3,000 2.22 2,000 2.22 3,000 2.22 2,000 2.22 2,000 2.22 3,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000 2.22 2,000<
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8,167 275 38	2,234 6,325 218 31 1,009 1,009 20	2,234 6,325 218 31 1,009 20 20 20 20 20 20 20 20 20 20 20 20 20
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2022 Actual	ii 2023 Actual	il 2024 Budget	Account N	Account Description	2024-2025 Proposed	zuz4-zuz5 Approved	zuz4-zuz5 Adopted
Ş	¢	۲ ۲	2.20-415.05-391.01-000-00	Due from Planning	\$ 23,148	\$ 23,148	
ۍ ۲	- \$	ڊ ڊ	2.20-415.05-391.02-000-00	Due from Building	\$ 82,639	\$ 82,639	\$ 82,639
ş	ŝ	۱. ډ	2.20-415.05-391.03-000-00	Due from Code Compliance	۰ ۲	× \$	Ş
ŝ	ŝ	۰ ډ	2.20-415.05-391.04-000-00	Due from Animal Control	\$ 11,574	\$ 11,574	\$ 11,574
۰ ۲	л Х	۰ ب	2.20-415.05-391.05-000-00	Due from Surveyor	\$ 17,361	\$ 17,361	\$ 17,361
ŝ	s.	۱ ټ	2.20-415.05-391.06-000-00	Due from Economic Development	\$ 46,296	\$ 46,296	\$ 46,296
, \$	\$	\$	2.20-415-05-391.07-000-00	Due from Tourism and Promotion	\$ 20,000	\$ 20,000	\$ 20,000
•	۰ ۲	ŝ	2.20-415.05-391.08-000-00	Due from GIS Operations	\$ 110	\$ 110	\$ 110
а S	ي ۲	۲	2.20-415.05-391.09-000-00	Due from County Parks	\$ 38,194	\$ 38,194	\$ 38,194
s.	ب ۲	\$	2.20-415.05-391.10-000-00	Due from Emergency Management	\$ 23,148	\$ 23,148	\$ 23,148
s s	ي ج	¢	2.20-415.05-391.11-000-00	Due from Aquatic	\$ 23,338	\$ 23,338	\$ 23,338
\$	ş	۰ ډ	2.20-415.05-391.12-000-00	Due from Veterans	\$ 34,722	\$ 34,722	\$ 34,722
۰ ۲	Ş	Ş	2.20-415.05-391.13-000-00	Due from Fair Event Center	\$ 69,444	\$ 69,444	\$ 69,444
Ş	\$	\$	2.20-415.05-391.14-000-00	Due from BOPTA	\$ 375	\$ 375	\$ 375
۰ ډ	÷	Ş	2.20-415.05-391.15-000-00	Due from Elections	\$ 92,592	\$ 92,592	\$ 92,592
\$	رب ک	\$	2.20-415-05-391.16-000-00	Due from Treasurer	\$ 23,148	\$ 23,148	\$ 23,148
s S	٠ ب	۰ ۰	2.20-415.05-391.17-000-00	Due from Tax Collections	\$ 26,620	\$ 26,620	\$ 26,620
ş	۰ ج	ŝ	2.20-415.05-391.18-000-00	Due from Assessor	\$ 185,184	\$ 185,184	\$ 185,184
s s	ير م	s S	2.20-415.05-391.19-000-00	Due from Law Library	\$ 4,630	\$ 4,630	\$ 4,630
ج	ب ب	Ş	2.20-415.05-391.20-000-00	Due from District Attorney	\$ 92,592	\$ 92,592	\$ 92,592
، ب	Ş	\$	2.20-415.05-391.21-000-00	Due from Juvenile	\$ 76,388	\$ 76,388	\$ 76,388
، ج	۲. ۲.	\$	2.20-415.05-391.22-000-00	Due from Road Operations	\$ 414,349	\$ 414,349	\$ 414,349
ج	Ş	ş	2.20-415.05-391.23-000-00	Due from Search & Rescue	\$ 5,787	\$ 5,787	\$ 5,787
، ج	¢.	Ş	2.20-415.05-391.24-000-00	Due from Marine Patrol	\$ 26,686	\$ 26,686	\$ 26,686
۰ ج	т Ф		2.20-415.05-391.25-000-00	Due from Civil & Patrol	\$ 185,184	\$ 185,184	\$ 185,184
۰ ۲	л х	ۍ ۲	2.20-415.05-391.26-000-00	Due from Jail	\$ 292,822	\$ 292,822	\$ 292,822
, v	۲ ۲	÷	2.20-415.05-391.27-000-00	Due from Communications	\$ 185,184	\$ 185,184	\$ 185,184
۰ ۰	۱ ډ	Ş	2.20-415.05-391.28-000-00	Due from Parole & Probation	\$ 92,592	\$ 92,592	\$ 92,592
÷	۲. ۲	÷	2.20-415.05-391.29-000-00	DueFrom Opioid Restricted	\$ 46,296	\$ 46,296	\$ 46,296
Ŷ	ا ج	Ş	2.20-415.05-391.30-000-00	Due from VOCA	\$ 5,128	\$ 5,128	\$
Ş	¢	÷ \$	2.20-415.05-391.31-000-00	Due from Criminal Fines	\$ 5,787	\$ 5,787	\$ 5,787
ş	\$	\$	2.20-415.05-391.32-000-00	Due from Solid Waste	\$ 4,398	\$ 4,398	\$ 4 ,398
، ج	ډ	Ş	2.20-415.05-391.33-000-00	Due from ASPEP / TPEP	\$ 34,722	\$ 34,722	\$ 34,722
Ş	s,	Ş	2.20-415.05-391.34-000-00	Due from General Vehicle Services	\$ 23,148	\$ 23,148	\$ 23,148
Ş	\$ \$	\$	2.20-415.05-391.35-000-00	Due from Towers	\$ 8,800	\$ 8,800	\$ 8,800
ې ک	ې ۲	Ŷ	2.20-415.05-391.36-000-00	Due from Vehicle Replacement	\$ 23,148	\$ 23,148	\$ 23,148
\$	s s	\$ -	성장 독교 2011년 - 1911년 2019	TOTAL RESOURCES	\$ 2,213,586	\$ 2,213,586	\$ 2,213,586
ې ج	\$ -	Ş	2.20-415.05-491.00-000-00	Due to Commissioner	\$ 242,269	\$ 242,269	\$ 242,269
Ş	۰ ج	Ş	2.20-415.05-491.01-000-00	Due to BOC Office	\$ 127,092	\$ 127,092	\$ 127,092
Ş	÷ ۲	ڊ ج	2.20-415.05-491.02-000-00	Due to Accounting	\$ 565,392	\$ 565,392	\$ 565,392
Ş	\$	\$	2.20-415.05-491.03-000-00	Due to County Counsel	\$ 271,293	\$ 271,293	\$ 271,293

ADMINISTRATIVE SERVICES - INDIRECT SERVICES

253,936 \$ 253,936	386,778 \$ 386,778	366,826 \$ 366,826	2,213,586 \$ 2,213,586	- -	- \$,,586 \$ 2,213,586	а С
Ş	Ş	\$	\$ \$	Ş	\$	\$ 2,213,586	Ş
253,936	386,778	366,826	2,213,586	-		2,213,586	6
Ş	Ş	\$	s	Ş	Ş	Ş	ŝ
1.04-000-00 Due to Payroll Personnel	1.05-000-00 Due to Information Technology	1.06-000-00 Due to Occupancy	TOTAL TRANSFERS		TOTAL CONTINGENCY	TOTAL REQUIREMENTS	ENDING FUND BALANCE
2.20-415.05-491.04-000-00	2.20-415.05-491.05-000-00	2.20-415.05-491.06-000-00	· - 1231 · 221 · 27				
0	0	-	/(0)/	1		e	()
Ş	Ş	¢	ş	Ş	s	Ş	Ş
4	3	1942	1163	6	- 2	1	
s	ŝ	ŝ	s	Ş	s	Ş	Ş
а.	а	303	1.43	105	18	r	e
ş	Ş	s	s	Ş	ş	Ş	Ş

RESERVE FUND

The Reserve Fund is used to cover specific employment costs. The fund has two sub-funds:

*Unemployment Self-Insurance

*PERS

should the county have a financial setback requiring a substantial layoff of the County's workforce. The Unemployment Self-Insurance Fund is a reserve created to cover the unemployment liability All county departments that have a payroll are assessed a set percentage (0.75%) of their total payroll costs as determined by the Board of Commissioners.

Oregon Public Employee Retirement System by assessing all county departments a set percentage of their payroll costs as determined at the discretion of the Board of Commissioners. (fy24-25 No The PERS sub-fund is designed to off-set the potential unfunded liability for the county in the percentage is being assessed)

							NEJENVE I OIVE - FENJ NEJENVE			
202	2022 Actual 2023 Actual 2024 Budget	202	3 Actual	2024 E	Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Proposed 2024-2025 Approved 2024-2025 Adopted	2024-2025 Adopted
Ş	a A	Ş))	Ş	Ņ	3.10-416.00-390.00-000-00	Reimbursement - Misc	ې ۲	\$	\$
ŝ	20	Ş	3	Ş	(0	3.10-416.00-391.00-311-00	Tran In - 3.11 PERS Reserve	Ş	\$	\$
Ŷ	758	Ş	4,179	Ş	8	3.10-416.00-391.99-000-00	Allocated Interest	Ş	¢	÷ \$
Ŷ	225,981 \$		226,601	ş	230,000	230,000 3.10-416.00-399.02-000-00	Committed Fund Balance	\$ 230,000	\$ 230,000	\$ 230,000
s	226,739 \$	\$	230,781	Ş	230,000		TOTAL RESOURCES	\$ 230,000	\$ 230,000	\$ 230,000
ŝ	138	ŝ	3,554	ş	30,000	230,000 3.10-416.00-490.00-615-00	Other Materials & Services	\$	\$ *	¢
s	138	\$	3,554	\$	230,000		TOTAL MATERIALS AND SERVICES	\$	\$	\$.
Ŷ	K	Ş	5	Ş		3.10-416.00-490.00-850-10	Designated Reserve	\$ 230,000	\$ 230,000	\$ 230,000
			1917 - C.M.				그는 다 안 안 다 봐. 가 가 다 다 다 다 다 다 다 다 다 다 다 다 다 다 다 다 다	\$ 230,000	\$ 230,000	\$ 230,000
ş	138	s	3,554 \$		230,000		TOTAL REQUIREMENTS	\$ 230,000	\$ 230,000	\$ 230,000
Ş	226,601	Ş	226,601 \$ 227,227	Ş	S.		CONTRIBUTION TO / (FROM) FUND	\$ ×	Ş	\$ *

RESERVE FUND - PERS RESERVE

2022 Actual 2023 Actual 2024 Budget Account Number Account Description 2024-2025 Approved											
3.10-415.50-361.10-000-00 Interest Revenues \$ \$ \$ 61,197 3.10-415.50-380.20-000-00 Payroll Contributions \$ \$ \$ 7.10 3.10-415.50-380.20-000-00 Instricted Fund \$ \$ \$ \$ 8.10 3.10-415.50-390.88-110-00 Instricted Fund Balance \$ \$ \$ \$ 9.10 3.10-415.50-399.00-000 Unrestricted Fund Balance \$ \$ \$ \$ \$ 2.55,000 3.10-415.50-399.00-000 Unrestricted Fund Balance \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2023	Actual	20	23 Actual	2024	Budget		Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
61,197 $3.10-415.50-380.20-000-00$ Payroll Contributions 5 $54,767$ 5 7 $3.10-415.50-390.88-110-00$ $16S - 1.10$ General Fund 5 $54,767$ 5 8 $3.10-415.50-390.88-110-00$ $16S - 1.10$ General Fund 5 $54,767$ 5 8 $3.10-415.50-391.99-000-00$ 10 10 5 5 5 8 $3.10-415.50-391.09-000-00$ 10 10 10 5 5 5 $255,000$ $3.10-415.50-399.00-0000$ 0 10 10 5 $316,197$ 5 $316,197$ $3.10-415.50-399.02-000-00$ 0 0 10 10 10 5 $316,197$ 5 $316,197$ $3.10-415.50-490.00-250-00$ 0 0 10 10 10 5 $310,964$ 5 $316,197$ $3.10-415.50-490.00-615-00$ 0 0 0 10 10 10 10 10 $316,197$ $3.10-415.50-490.00-615-00$ 0 0 10 10 10 10 10 10 $316,197$ $3.10-415.50-490.00-615-00$ 0 0 10 10 10 10 10 10 10 10 10 $316,197$ $3.10-415.50-490.00-850-10$ 0 0 10 10 10 10 10 10 $316,197$ $3.10-415.50-490.00-850-10$ 0 10 10 10 10 10 10 10 10 10 10 10 <			ş	•	ŝ	•	3.10-415.50-361.10-000-00	Interest Revenues	\$	\$	\$
 3.10-415.50-390.88-110-00 3.10-415.50-391.99-000-00 Allocated Interest 3.10-415.50-391.90-000-00 Allocated Interest 3.10-415.50-399.00-000-00 Allocated Fund Balance 3.10-415.50-399.02-000-00 Allocated Fund Balance 3.10-415.50-490.00-615-00 Ben - Unemployment Insurance 3.10-415.50-490.00-615-00 Den Materials & Services 3.10-415.50-490.00-615-00 Designated Reserve 3.10-415.50-490.00-815-00 Designated Reserve 3.10-415.50-490.00-810-10 Designated Reserve 3.10-415.50-490.00-810-10 Designated Reserve 3.10-415.50-490.00-810-10<td>ŝ</td><td>39,406</td><td>ŝ</td><td>42,636</td><td>ŝ</td><td>61,197</td><td>3.10-415.50-380.20-000-00</td><td>Payroll Contributions</td><td>\$ 54,767</td><td>\$ 54,767</td><td>\$ 54,767</td>	ŝ	39,406	ŝ	42,636	ŝ	61,197	3.10-415.50-380.20-000-00	Payroll Contributions	\$ 54,767	\$ 54,767	\$ 54,767
3.10-415.50-391.99.000-00 Allocated Interest \$ \$ 3.10-415.50-399.00-0000 Unrestricted Fund Balance \$ \$ \$ 255,000 3.10-415.50-399.02-000-00 Unrestricted Fund Balance \$ \$ \$ 255,000 3.10-415.50-399.02-000-00 Unrestricted Fund Balance \$ \$ \$ \$ 255,000 3.10-415.50-399.02-000-00 Committed Fund Balance \$ \$ \$ \$ \$ 316,197 3.10-415.50-490.00-515-00 Ben - Unemployment Insurance \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$<	ŝ	89	ŝ	x	ş	ø	3.10-415.50-390.88-110-00	IGS - 1.10 General Fund	Ş	Ş	\$
3.10-415.50-399.00-000 Unrestricted Fund Balance \$ 316,197 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ŝ	729	Ş	4,016	ş	×	3.10-415.50-391.99-000-00	Allocated Interest	Ş	Ş	\$
255,000 3.10-415.50-399.02-000-00 committed Fund Balance \$ 316,197 \$ 316,197 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <			ŝ	×	ş	×	3.10-415.50-399.00-000-00	Unrestricted Fund Balance	Ş	\$	\$
316,197 TOTAL RESOURCES \$ 370,964 \$ 316,197 3.10-415.50-490.00-250-00 Ben - Unemployment Insurance \$ 370,964 \$ 316,197 3.10-415.50-490.00-515-00 Deher Materials & Services \$ 370,964 \$ 316,197 3.10-415.50-490.00-515-00 Other Materials & Services \$ 370,964 \$ 316,197 3.10-415.50-490.00-850-10 Designated Reserve \$ 370,964 \$ 316,197 TOTAL REQUIREMENTS \$ 370,964 \$ \$ 316,197 TOTAL REQUIREMENTS \$ 370,964 \$ \$	Ş	242,346	Ş	252,442	Ŷ	255,000	3.10-415.50-399.02-000-00	Committed Fund Balance	\$ 316,197	\$ 316,197	\$ 316,197
3.10-415.50-490.00-250-00 Ben - Unemployment Insurance \$ 370,964 \$ 316,197 3.10-415.50-490.00-615-00 Other Materials & Services \$ \$ \$ 316,197 3.10-415.50-490.00-810-10 Other Materials & Services \$ \$ \$ 316,197 3.10-415.50-490.00-850-10 Designated Reserve \$ \$ \$ \$ 316,197 3.10-415.50-490.00-850-10 Designated Reserve \$ \$ \$ \$ \$ 316,197 10-415.50-490.00-850-10 Designated Reserve \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <	Ś	282,570	ŝ	299,095	Ş	316,197		TOTAL RESOURCES	\$ 370,964	\$ 370,964	\$ 370,964
316,197 3.10-415.50-490.00-615-00 Other Materials & Services \$ \$ 3.10-415.50-490.00-850-10 Designated Reserve \$ \$ \$ 316,197 3.10-415.50-490.00-850-10 Designated Reserve \$ \$ 316,197 TOTAL MATERIALS AND SERVICES \$ \$ \$ 316,197 TOTAL REQUIREMENTS \$ 370,964 \$ 316,197 TOTAL REQUIREMENTS \$ 370,964 \$			Ŷ	x	Ş			Ben - Unemployment Insurance	\$ 370,964	Ş	\$ 370,964
3.10-415.50-490.00-850-10 Designated Reserve \$ \$ 316,197 TOTAL MATERIALS AND SERVICES \$ 370,964 \$ 316,197 TOTAL REQUIREMENTS \$ 370,964 \$ 0.10,107 TOTAL REQUIREMENTS \$ 370,964 \$	Ş	30,127	ŝ	20,619	Ş	316,197	3.10-415.50-490.00-615-00	Other Materials & Services	Ş	Ş	\$
316,197 TOTAL MATERIALS AND SERVICES \$ 370,964 \$ 316,197 TOTAL REQUIREMENTS \$ 370,964 \$ - CONTRIBUTION TO / (FROM) FUND \$ 5 \$							3.10-415.50-490.00-850-10	Designated Reserve	\$ *	Ş	Ş
316,197 TOTAL REQUIREMENTS \$ 370,964 \$ - CONTRIBUTION TO / (FROM) FUND \$ - \$ \$	ŝ	30,127	5	20,619	ŝ	316,197	12 말 좋 않는 그것 같은 것 !	TOTAL MATERIALS AND SERVICES	\$ 370,964	\$ 370,964	\$ 370,964
3	ŝ	30,127	Ş	20,619	Ş	316,197		TOTAL REQUIREMENTS	\$ 370,964	\$ 370,964	\$ 370,964
	ŝ	252,443	ŝ	278,475	ŝ	3		CONTRIBUTION TO / (FROM) FUND	\$	\$, s

RESERVE FUND - P/R UNEMPLOYMENT RESERVE

COUNTY SCHOOLS

This fund is a pass-through fund maintained by the County Treasurer for the distribution of Title I monies and Electric Cooperative Gross Revenue Tax. The recipients of the monies are:

*School District #2CJ – North County *School District #1 – Central County *School District #17C – South County

						COUNTY SCHOOL FUND			
20	22 Actual	202	23 Actual	2022 Actual 2023 Actual 2024 Budget	get Account Number	Account Description	2024-2025 Proposed	2024-2025 Proposed 2024-2025 Approved 2024-2025 Adopted	2024-2025 Adopted
ŝ	201,980	ŝ	212,707	\$ 250,01	201,980 \$ 212,707 \$ 250,000 3.48-415.16-316.10-000-00	Taxes - Elec Co-Op -Schools	\$ 218,500	\$ 218,500	\$ 218,500
ŝ	409,819	۰۰	409,819 \$ 369,828	ŝ	400,000 3.48-415.16-331.90-000-00	Fed - Forest 10.665 Schools	\$ 400,000	\$ 400,000	\$ 400,000
		ŝ	a)	\$	3.48-415.16-335.19-000-00	State - Fines - Schools	\$	¢ .	Ş
		ŝ	ĩ	ş	3.48-415.16-336.00-000-00	Other - St - Common School	\$	¢	Ş
ŝ	51	ŝ	76	Ş	3.48-415.16-361.10-000-00	Interest Revenues	\$	¢ e	Ş
		s		Ş	3.48-415.16-399.00-000-00	Unrestricted Fund Balance	\$ -	¢ *	¢
		ŝ	404,207	Ş	3.48-415.16-399.03-000-00	Restricted Fund Balance	\$	\$ •	÷
\$	611,850 \$ 986,819	s	986,819	\$ 650,000	00	TOTAL RESOURCES	\$ 618,500	\$ 618,500	\$ 618,500
Ś	207,643	\$	Ē	\$ 650,01	650,000 3.48-415.16-490.00-890-00	Intergov Pmts - County Schools	Ş	¢ -	Ŷ
\$	207,643	\$	1.4	\$ 650,000	00	TOTAL REQUIREMENTS	\$ 618,500	\$ 618,500	\$ 618,500
ŝ	404,207	Ş	404,207 \$ 986,819	\$		ENDING FUND BALANCE	\$	Ş	¢

COUNTY SCHOOL FUND

F
F

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 groups to facilitate the 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 payment. This authorization also has different projects 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 Department of Interior/Bureau of Land Management. Title III – SRS 2008 USDA/FS is funded by US Department of Agriculture/Forest Service.

2022	Actual 2	2022 Actual 2023 Actual	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted
Ş	\$	*	ې ج	4.65-499.00-332.00-000-00	Shared - Fed - Title III	\$	* \$	\$
ş	ک	\$	s S	4.65-499.00-391.97-000-00	Tran In - Special Reserve	\$	÷ ۲	Ş
ŝ	9,319 \$	\$ 51,231	ŝ	4.65-499.00-391.99-000-00	Allocated Interest	ŝ	Ş	Ş
ş	Ş		ۍ ۲	4.65-499.00-399.00-000-00	Unrestricted Fund Balance	Ş	ţ	Ş
Ş	73,482 \$	\$ 82,801	\$ 79,456	79,456 4.65-499.00-399.03-000-00	Restricted Fund Balance	\$ 79,456	\$ 79,456	\$ 79,456
\$	82,801 \$	\$ 134,032	\$ 79,456		TOTAL RESOURCES	\$ 79,456	\$ 79,456	\$ 79,456
ş	ې ۲	3 \$	ŝ	4.65-499.00-490.00-615-00	Other Materials & Services	\$	ې \$	\$
ş	1	\$	، ډ	4.65-499.00-490.00-615-01	Other Mats & Svcs - Non Cty	Ş	Ş	¢
\$	-	- 5	•		TOTAL MATERIALS AND SERVICES	· ·	- \$	\$
ŝ	1	\$	ۍ ۲	4.65-499.00-491.07-000-00	Tran To - 2.14 Forestry Learng	÷ \$	\$ -	\$
\$		5 5	۰ ۲	4.65-499.00-491.08-000-00	Tran To - 1.10 GF Assessor	- \$	÷	\$
ŝ	1	\$	۰. ۲	4.65-499.00-491.08-000-10	Tran To - 1.10 GF BOC	Ş	¢	\$
\$	1	۰ ۲	\$	4.65-499.00-491.08-000-21	Tran To - 1.10 GF SAR	Ş	а \$	Ş
ş	۰۰ ۲	÷	ۍ ۲	4.65-499.00-491.08-000-60	Tran To - 1.10 GF Juvenile	Ş	÷ ÷	\$
\$		ş	۰ ۲	4.65-499.00-491.20-000-00	Tran To - 2.17 Public Svcs	Ş	ţ	Ş
ŝ	1	ş	а \$	4.65-499.00-491.23-000-00	Tran To - 1.37 Towers Maint	Ş	÷	\$
\$	1	ं \$	л С	4.65-499.00-491.28-000-00	Tran To - 1.40 County Parks	Ş	ء \$	\$ ×
\$			•		TOTAL TRANSFERS	\$. \$	\$
ş	10	\$	\$ 79,456	79,456 4.65-499.00-496.00-000-00	Operating Contingency	\$ 79,456	\$ 79,456	\$ 79,456
ŝ	1	• •	\$ 79,456		TOTAL CONTINGENCY	\$ 79,456	\$ 79,456	\$ 79,456
ŝ	1	• \$	\$ 79,456		TOTAL REQUIREMENTS	\$ 79,456	\$ 79,456	\$ 79,456
ŝ	82,801 \$	\$ 134,032	ۍ ج		CONTRIBUTION TO / (FROM) FUND	\$	\$	¢.

TITLE III - PRIOR TO 2008

17											
20	2022 Actual		2023 Actual	2024	2024 Budget	Account Number	Account Description	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	ed
Ŷ	75,342	\$	76,650	ş	2	4.65-499.08-332.00-000-00	DOI/BLM15.227 Title III NEW 08	\$	\$ \$	\$	
ŝ	6	ŝ	2427	÷	dî	4.65-499.08-332.00-000-11	Shared-Fed-Title III NEW 11	\$ *	\$ 24	÷ ا	
ŝ	•	Ŷ	1	÷	ĩ	4.65-499.08-361.00-000-00	Interest Revenues	\$	\$	\$ _	
ŝ	æ	ŝ	9	ŝ	ł.	4.65-499.08-361.10-000-00	Interest Revenues	\$ ***	Ş	¢	
ŝ	24	ŝ	8	Ŷ	i	4.65-499.08-391.99-000-00	Allocated Interest	\$	\$ \$	¢.	
ŝ	860	ş	3 9 6	ş	<u>(</u>	4.65-499.08-399.00-000-00	Unrestricted Fund Bal - New 08	\$	\$	Ş	
ŝ	192,784	ŝ	268,126	ŝ	192,784	192,784 4.65-499.08-399.03-000-00	Restricted Fund Balance	\$ 192,784	\$ 192,784	\$ 192,784	84
s	268,126	\$	344,776	Ş	192,784		TOTAL RESOURCES	\$ 192,784	\$ 192,784	\$ 192,784	84
ŝ	*	÷		Ŷ	Ĩ	4.65-499.08-491.08-000-00	Tran To - 1.10 Gen Fund FY08	Ş	Ş	Ş	
ŝ	×.	ŝ		ŝ	ġ.	4.65-499.08-491.08-000-01	Tran To - 1.10 GF- SAR 0809-05	Ş	\$	\$ ÷	
ŝ	9	ŝ	3	ŝ	Ĩ	4.65-499.08-491.08-000-03	Tran To - 1.10 Marine 0809-08	\$	\$	¢	
ŝ	100	ŝ		ŝ	3	4.65-499.08-491.08-000-04	Tran To-GF-EmSvc/Law 1011-04	÷	\$ \$	\$ ×	
ŝ	e	ŝ	0	ş	8	4.65-499.08-491.08-000-05	Tran To - 1.10 Em Svc 0910-05	\$	¢	Ş	
ŝ	90	ŝ	8	ş	k	4.65-499.08-491.08-000-06	Tran To - 1.10Marine 0910-06	\$	Ş	Ş	
ŝ	0	ŝ		ŝ	×	4.65-499.08-491.08-000-12	Tran To - GF-SAR 1212-04 BLM	\$	\$	¢	
ŝ	•	ŝ	à	ŝ	1	4.65-499.08-491.08-000-13	Tran To - GF-SAR 1213-13 SAR	\$	\$	Ŷ	
ŝ	¢	ŝ	Ē	ŝ	Эč,	4.65-499.08-491.08-000-14	Tran To- 1.28 SAR 1314-01 BLM	Ş	\$	Ş	
S	ю	ŝ	8	ŝ	6	4.65-499.08-491.08-000-15	Tran To- 1.28 Marine 1314-01	\$	¢	Ş	
S	×	ŝ	*	ŝ	*	4.65-499.08-491.23-000-00	Tran To - 1.37 Twrs BlkMndPwr	\$	ţ	Ŷ	
ŝ	x	ŝ	3	÷	8	4.65-499.08-491.23-000-05	Tran to - 1.37 Bos-Griz Towers	Ş	Ş	Ş	
ŝ	a	ŝ	9	ŝ	(4	4.65-499.08-491.23-000-06	Tran To-1.37 Towers 1112-05	Ş	Ş	Ş	
\$	14.	ŝ	•	ŝ			TOTAL TRANSFERS	\$	\$	\$	
ŝ	S.	Ŷ	ł,	Ş	192,784	4.65-499.08-496.00-000-00	Operating Contingency	\$ 192,784	\$ 192,784	\$ 192,784	84
\$	•	ŝ	۴	\$	192,784		TOTAL CONTINGENCY	\$ 192,784	\$ 192,784	\$ 192,784	84
ŝ	•	Ş	X	ş	192,784		TOTAL REQUIREMENTS	\$ 192,784	\$ 192,784	\$ 192,784	84
ŝ	268,126	\$	344,776	ŝ	3		CONTRIBUTION TO / (FROM) FUND	Ş	Ş	Ş	
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TITLE III - SRS2008 - DOI/BLM

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	25 Adopted	×	×	()		(00))	ĸ	998,187	998,187	(1)	×.		a	5 4 3		998,187	998,187	998,187	35
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	2024-2025 Proposed 2024-2025 Approved 2024-2025 Adopted			14	26.1	6	¥.	998,187	998,187	.40	.*		214	36		998,187	998,187	998,187	74
	2024	Ş	Ş	ş	Ş	Ş	Ş	Ş	Ş	ş	ŝ	s	ş	Ş	Ş	Ş	s	Ş	ŝ
	-2025 Proposed))		5 .	1	(24) (24)		998,187	998,187				30 	(.)	191 - AND	998,187	998,187	998,187	
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TITLE III - SRS2008 - USDA/FS	Account Description	USDA/FS-Title III New 08	USDA/FS Title III New 11	Title III Interest Revenues	Interest Revenues	Allocated Interest	Unrestricted Fund Balance	Restricted Fund Balance	TOTAL RESOURCES	Cap Outlay - Mach & Equip	Cap Outlay - Motor Vehicle	TOTAL CAPITAL OUTLAY	Tran To - SAR 1314 USFS	Tran To- Towers OPS 1112-05	TOTAL TRANSFERS	Operating Contingency	TOTAL CONTINGENCY	TOTAL REQUIREMENTS	CONTRIBUTION TO / (FROM) FUND
	Account Number	4.65-499.18-332.00-000-00	4.65-499.18-332.00-000-11	4.65-499.18-361.00-000-00	4.65-499.18-361.10-000-00	4.65-499.18-391.99-000-00	4.65-499.18-399.00-000-00	998,187 4.65-499.18-399.03-000-00		4.65-499.18-490.00-741-00	4.65-499.18-490.00-742-00		4.65-499.18-491.08-000-14	4.65-499.18-491.23-000-05	191 198 - F.	998,187 4.65-499.18-496.00-000-00			
	2024 Budget	38					×	\$ 998,187	\$ 998,187	4			10	10		\$ 998,187	\$ 998,187	\$ 998,187	
	2023 Actual 2024 Budget	\$ 121,825 \$	\$ ·	\$ 25 \$	\$ \$	\$ F	\$ \$	\$ 1,133,203	\$ 1,255,053	۰ ۲	\$ 187,583 \$	\$ 187,583 \$	\$	\$ \$	\$	\$ \$	•	\$ 187,583 \$	1.133.203 \$ 1.067.470 \$
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CURRY COUNTY BOARD OF COMMISSIONERS REQUEST FOR AGENDA ITEM BUSINESS MEETING

Agenda Date:	Agenda Item Title:				
6/27/24	Eliminating Positions				
Time Needed:					
N/A					
Financial Impact:	Description and Background:				
	Due to the adoption of the bu	dget for Fiscal Year 24-25, certain			
Category:		therefore must be eliminated.			
Action/Discussion					
Consent					
Executive Session					
Hire Order					
Presentation					
Requested Motion:					
Approve Order eliminating positions subject to the Fiscal Year 24-25 Budget					
Attachments:	Instructions Once App	roved:			
1. Order					
2.					
3.					
4.					
5.					
Contact Person – Name and De	partment:	Date Submitted:			
Ted Fitzgera	ıld	6/19/24			

BEFORE THE BOARD OF COUNTY COMMISSIONERS IN AND FOR THE COUNTY OF CURRY, OREGON

In the Matter of an Order Eliminating) Certain Positions Subject to the FY 24-25) ORDEL Budget)

ORDER NO.

WHEREAS, the 2024-2025 Fiscal Year Budget has been approved by the Budget Committee and the Board of Commissioners; and

WHEREAS, as a result of the budget deficit currently experienced by the County, certain County positions were defunded in the proposed 2024-2025 Budget; and

WHEREAS, subject to a lack of funding for the positions, those positions must be eliminated.

NOW, THEREFORE, IT IS HEREBY ORDERED THAT the following County positions are hereby eliminated:

Code Compliance Officer	Cory Southern	Community Development Department
BOC Administrative Assistant	John Jezuit	BOC Office
Planner	Lacinda Harwell	Planning Department
Planner	Terran Watwood	Planning Department
Deputy Clerk I	Trista Donaldson	Clerk's Office
Captain	Phil McDonald	Sheriff's Office
Detective	Jaired Freeman	Sheriff's Office
Detective	Garrett Shannon	Sheriff's Office
Sergeant II/K9	Zane Van Zelf	Sheriff's Office
Road Deputy III	Jeffery Hughes	Sheriff's Office
Road Deputy II	Levi Easlon	Sheriff's Office
Road Deputy II	Open Position	Sheriff's Office
Road Deputy I	Open Position	Sheriff's Office
Road Deputy I	Open Position	Sheriff's Office
Road Deputy I	Jesse Shenefelt	Sheriff's Office
Road Deputy I	Parker Workman	Sheriff's Office
Road Deputy I	Bryce Starbird	Sheriff's Office
Road Deputy I	Dane Hoover	Sheriff's Office
Road Deputy I	Gabrielle Dominguez	Sheriff's Office
Deputy Treasurer	Open Position	Treasurer's Office
Building Maintenance	Open Position	Road Department
Emergency Management Director	Open Position	Emergency Management Department

DATED this 27th day of June, 2024.

BOARD OF CURRY COUNTY COMMISSIONERS

Brad Alcorn, Chair

Approved as to Form:

John Herzog, Vice Chair

Michael E. Fitzgerald, OSB #950738 Curry County Legal Counsel

Jay Trost, Commissioner



CURRY COUNTY BOARD OF COMMISSIONERS REQUEST FOR AGENDA ITEM BUSINESS MEETING

Agenda Date:	Agenda Item Title:				
6/27/24	Reclassifying Building Official				
Time Needed:					
N/A					
Financial Impact:	Description and Background:				
		dget for Fiscal Year 24-25, certain			
Category:		therefore were eliminated. One of these			
Action/Discussion	positions being the Code Compliance Officer that was under the direction of Building Official Garrett Thomson. At the time, Thomson received a bump in pay for taking over the supervisory role of the				
Consent	Code Compliance Officer. This order would revert his classification back to Grad U, Step 6.				
Executive Session					
Hire Order					
Presentation					
Requested Motion:					
Approve an Order rescinding Order No	. 23382				
Attachments:	Instructions Once Approved:				
1. Order					
2.					
3.					
4.					
5.					
Contact Person – Name and De	partment:	Date Submitted:			
Ted Fitzgera	ıld	6/19/24			

BEFORE THE BOARD OF COUNTY COMMISSIONERS IN AND FOR THE COUNTY OF CURRY, OREGON

In the Matter of an Order Rescinding) Order No. 23382 – Reclassifying Building) ORDER NO. _____ Official Position)

WHEREAS, Order No. 23382 was approved by the Board of Commissioners on February 22, 2024, to reflect the change of duties for the Building Official as a result of the inclusion of supervisory and training responsibilities associated with the creation of the Code Compliance program; and

WHEREAS, as a result of the budget deficit currently experienced by the County, certain County positions were defunded in the proposed 2024-2025 Budget, and certain positions were eliminated, including the Code Compliance Officer; and

WHEREAS, due to the elimination of the Code Compliance Officer and program, it is not appropriate to maintain the higher reclassification of the Building Official as set forth above and in Order No. 23382.

NOW, THEREFORE, IT IS HEREBY ORDERED THAT:

- 1. Order No. 23382 is rescinded, resulting in the classification of the Building Official being restored to its previous classification of Grade U Step 6, at \$7,714.00/mo.
- 2. The job description reflecting the revised classification is attached hereto and incorporated herein by reference.
- 3. This Order shall be effective July 1, 2024.

DATED this 27th day of June, 2024.

BOARD OF CURRY COUNTY COMMISSIONERS

Brad Alcorn, Chair

Approved as to Form:

John Herzog, Vice Chair

Michael E. Fitzgerald, OSB #950738 Curry County Legal Counsel Jay Trost, Commissioner



CURRY COUNTY BOARD OF COMMISSIONERS REQUEST FOR AGENDA ITEM BUSINESS MEETING

Agenda Date:	Agenda Item Title:					
6/27/24	Department Fee Increases					
Time Needed:						
N/A						
Financial Impact:	Description and Background:					
		tatus of the General Fund, the				
Category:		Department Heads and Elected Officials were asked to review their				
Action/Discussion	current fees, modify and return for Board approval. Attached you will find the Fee Schedule with the modifications in red. On June 10th and June 20th the majority of the department's fees had been increased.					
Consent	Attached are the new increases for the Planning Department.					
Executive Session						
Hire Order						
Presentation						
Requested Motion:						
Approve updated County Fee Schedule	effective July 1, 2024.					
Attachments:	Instructions Once App	roved:				
1. County Fee Schedule - Planning						
2.						
3.						
4.						
5.						
Contact Person – Name and De	partment:	Date Submitted:				
Ted Fitzgera	ıld	6/19/24				

BEFORE THE BOARD OF COUNTY COMMISSIONERS IN AND FOR THE COUNTY OF CURRY, OREGON

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In the Matter of a Resolution Establishing) **County Fees for Fiscal Year 2024-2025**

RESOLUTION NO.

WHEREAS, the Board of Commissioners has initiated a policy to streamline the setting of County fees by having most County Fees reviewed and adjusted as necessary twice a year; January 1st and July 1st; and

WHEREAS, the fees listed on the attached Exhibit "A" which is incorporated by reference are in need of being established or updated; and

WHEREAS, Curry County has published notice of its intent to charge fees pursuant to Article Nine Division One of the Curry County Code (Ordinance 96-7, as amended), and held a hearing on the proposal; and

WHEREAS, the Board is in agreement with the proposed new rate schedules found on the attached Exhibit "A"; and

NOW, THEREFORE, THE BOARD OF CURRY COUNTY COMMISSIONERS HEREBY **RESOLVES AS FOLLOWS:**

- 1) The new or amended fees shown on Exhibit "A" are adopted effective July 1, 2024, at which time any previous schedule of fees for the same service is repealed.
- 2) All other County fees shall remain the same as they are currently until further Resolution of the Board.
- 3) The Department Head for each department, as well as the County Director of Operations, is delegated the right to waive a fee or fees (or a portion of said fee or fees), in appropriate circumstances, such as for indigent persons seeking essential public services, or for other services that are provided to a member of the public, but that also provide a direct benefit to the department.

DATED this 27th day of June, 2024.

BOARD OF CURRY COUNTY COMMISSIONERS

Brad Alcorn, Chair

Approved as to Form:

John Herzog, Vice Chair

Michael E. Fitzgerald, OSB #950738 Curry County Legal Counsel

Jay Trost, Commissioner

Community Development - Planning

Miscellaneous

GIS/OLIS Per Document Fee ORS 205.323		\$25.00	Per Document
Planning Clearance (BLDG, AG, SEPTIC, ESCP) - Non-Refundable	\$550.00	\$350.00	
Lande Use Compatibility (Federal or State Forms) (LUCS)	\$300.00	\$100.00	
Erosion and Sediment Control Permit (ESCP)	\$1,500.00	\$250.00	
Floodplain Review (FEMA)	\$3,500.00	\$1,500.00	
Conditional Use			
Pre-Application Conference		\$500.00	
Administrative Conditional Use Permit (ACU)	\$3,000.00	\$2,000.00	
Planning Commission Conditional Use (PCCU)	\$4,500.00	\$2,500.00	
Modification of ACU (with Notification)		\$1,500.00	
Modification of PCCU (with Notification)	\$3,000.00	\$2,000.00	
Living in RV During Construction of Home	\$1,500.00	\$500.00	
Hardship Mobile Home/RV		\$500.00	
Extension/Renewals			
Administrative Conditional Use (ACU)	\$3,000.00	\$500.00	
Planning Commission Conditional Use (PCCU)	\$4,000.00	\$1,000.00	
Hardship/Cottage Industry/Home Occupation Renewal		\$150.00	
Address & Road Naming			
New Address	\$1,000.00	\$200.00	
Re-Number Adress	\$500.00	\$130.00	
Replacement or Extra Number Plate	\$200.00	\$40.00	
New Road Name Review or Name Change	\$1,500.00	\$650.00	
Appeals			
Administrative Decision (ORS 215.416(II)(B))	\$500.00	\$250.00	
Planning Commission (PCCU)	\$2,500.00	\$1,500.00	
Variance			
Administrative	\$2,000.00	\$1,450.00	
Planning Commission	\$3,000.00	\$2,000.00	
Variance to Defensible Space	\$1,500.00	\$500.00	

Lots/Determinations	
Property Line Adjustment/Vacation	\$2,500.00 \$2,000.00
Lot of Record/Discrete Parcel Determination	\$2,000.00 \$1,000.00
Non-Conforming Use Determination (Verification, Restoration, Alteration)	\$2,500.00 \$500.00
Determiniation of Substantial Development/Vested Right	\$1,500.00 \$500.00
Land Use Research	\$200.00 \$50.00 Hourly + \$200 Deposit
Land Divisions	
Tentative Partition	\$4,000.00
Final Partition	\$1,000.00
Tentative Subdivision	
1-10 Lots	\$8,500.00 \$6,500.00
11 + Lots	\$14,000.00 \$12,000.00
Final Subdivision	
1-10 Lots	\$2,500.00 \$1,500.00
11 + Lots	\$4,000.00 \$2,000.00
Tentative Planned Unit Development (PUD)	
1-10 Lots	\$6,500.00
11+ Lots	\$12,000.00
Final Plannned Unit Development (PUD)	
1-10 Lots	\$2,500.00 \$1,500.00
11+ Lots	\$4,000.00 \$2,000.00
Amendements & Plans	
Storm and Surface Water Management Plan	\$6,000.00 \$4,000.00
Archeological and Historical Site Alterations	\$7,000.00 \$6,000.00
Wetland and Riparian Area Alteration	\$2,500.00 \$1,500.00
Zone Change	\$6,000.00 \$4,000.00
Zone Change with Goal Exception	\$8,500.00 \$4,500.00
Zone Change with Comprehensive Plan Change	\$9,000.00 \$6,000.00
Comprehensive Plan Amendment	\$9,000.00
Master Plan Development	\$18,000.00 <u>\$15,000.00</u>
Destination Resorts	\$15,000.00 <u>\$12,000.00</u>

Animal Services			
Animal Violations	1st Offense	2nd Offense	3rd Offense
Dog Impound - In addition to violation fine	\$100.00	\$150.00	\$250.00
Animal Impound Protective Custody	Actual Cost + 10%		
Impound - Boarding Cruelty Case (Dog or Cat)	Actual Cost + 10%		
Impound - Boarding Cruelty Case (Horse or other animals)	Actual Cost + 10%		
Medical Cost	Actual Cost		
Kennel Permits	\$150.00		
Dog Bite to a Person	\$500.00	\$1,000.00	\$1,500.00
Dog Destroys or Damages Property	\$250.00	\$500.00	\$1,000.00
Dog Chases any Person or Vehicle	\$250.00	\$500.00	\$1,000.00
Dog Scatters Garbage	\$150.00	\$300.00	\$450.00
Dog Trespasses on Private Property	\$150.00	\$300.00	\$450.00
Dog - Excessive or Disruptive Noise	\$150.00	\$300.00	\$450.00
Dog Running at Large	\$150.00	\$300.00	\$450.00
Dog Chases Livestock (in addition to penalties determined by the Dog Control District Board per ORS 609.162)	\$100.00	\$150.00	\$200.00
Dog Injures or Kills Livestock (in addition to penalties determined by the Dog Control District Board per ORS 609.162)	\$250.00	\$300.00	\$450.00
Licensing Fees			
Dog - Spayed or Neutered			\$40.00 Senior Citizens and Veterans receive a \$2
Dog - Unaltered			\$60.00 \$5 Discount
Service Animal			\$25.00
Cat Voluntary Registration			\$10.00
Other Animals Voluntary Registration			\$10.00



CURRY COUNTY BOARD OF COMMISSIONERS REQUEST FOR AGENDA ITEM BUSINESS MEETING

Agenda Date:	Agenda Item Title:	
6/27/24	Reorganizing of Clerks C	Office
Time Needed:		
N/A		
Financial Impact:	Description and Backg	round:
		ey, has submitted an Order to reorganize
Category:	her current staff due to the cu	rrent financial cuts being made.
Action/Discussion		
Consent		
Executive Session		
Hire Order		
Presentation		
Requested Motion:		
Approve Order reorganizing the Curry	County Clerk - Recording and	Elections Departments
Attachments:	Instructions Once App	roved:
1. Order		
2.		
3.		
4.		
5.		
Contact Person – Name and De	partment:	Date Submitted:
Shelley Denr	ney	6/25/24

BEFORE THE BOARD OF COUNTY COMMISSIONERS IN AND FOR THE COUNTY OF CURRY, OREGON

In the Matter of an Order Reorganizing the) Curry County Clerk's Office (Recording) and Elections) and Reclassifying a Position)

ORDER NO. _____

WHEREAS, due to budget shortfalls, and in an effort to conserve funding while maintaining Department efficiencies, the County Clerk has determined that a reorganization of the Recording and Elections Department (hereinafter referred to as "Clerk's Office") is necessary; and

WHEREAS, the Clerk's Office currently consists of the following positions:

- County Clerk
- o Deputy Clerk I
- Deputy Clerk I
- o Deputy Clerk II
- Deputy Clerk / Records Officer

WHEREAS, it is the recommendation of Shelley Denney, County Clerk, that the Clerk's Office be reorganized to consist of the following positions in order to abide by the budgetary constraints imposed in the 2024-2025 fiscal year budget:

- County Clerk
- o Deputy Clerk I
- Deputy Clerk I
- o Supervisor of Elections / Records Officer

WHEREAS, it is the recommendation of Shelley Denney, County Clerk, that the Supervisor of Elections / Records Officer position description be revised to reflect a salary range of E.

NOW, THEREFORE, IT IS HEREBY ORDERED THAT:

1. The following reorganization of personnel shall occur, with changes becoming effective on July 1, 2024:

Previous	New
Shelley Denney	Shelley Denney
County Clerk	County Clerk
Marci Brose	Marci Brose
Deputy Clerk I	Deputy Clerk I
S. Lindsey Harris	S. Lindsey Harris
Deputy Clerk I	Deputy Clerk I
Vicky James	Eliminated Position
Deputy Clerk II	
Eliminated Position	Vacant Position
	Supervisor of Elections

2. The Supervisor of Elections position description, attached hereto and incorporated herein by reference, shall be revised to reflect a salary range of E.

DATED this _____ day of June, 2024.

BOARD OF CURRY COUNTY COMMISSIONERS

Brad Alcorn, Chair

Approved as to Form:

John Herzog, Vice Chair

Michael E. Fitzgerald, OSB #950738 Curry County Legal Counsel Jay Trost, Commissioner

CURRY COUNTY JOB DESCRIPTION

JOB TITLE: Supervisor of Elections

EXEMPT:	Yes
SALARY LEVEL:	E
SUPERVISOR:	Curry County Clerk
PREPARED BY:	County Clerk

June 2024

GENERAL POSITION SUMMARY:

The Supervisor of Elections is responsible for the day-to-day conduct and management of the department and of voter registration and matters pertaining to all public federal, state, district, and municipal elections in the County.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Develops, implements, and modifies office goals, objectives, policies, and procedures through continued education required by Oregon Election Law. Develops and revises elections training programs, instructional manuals, policy and procedure manuals, election forms, and correspondence. Prepares, writes, and enforces Curry County Elections Division Security Plan to file with the Secretary of State as required by law.
- 2. Diligently seeks out and investigates violations of any election laws. Conducts elector eligibility hearings.
- 3. Performs professional and technical work installing, maintaining, and supporting voting equipment, desktop computers and network equipment. End-user hardware and software support in a windows-based environment. Quality control testing of voting equipment. Troubleshoots voting equipment, desktop workstations, and related hardware. Conducts and justifies ballot preparatory tests & public certification tests to ensure that each ballot format correctly tabulates ballots in each electoral contest by precinct as required by law.
- 4. Interprets directives and administrative rules to guide and support local election authorities (county, cities, school, fire, etc.) and the public in the administration of federal, state, and local election laws.
- 5. Reviews and approves governmental organization's petitions which include formations, annexations consolidations mergers and dissolutions. Reviews, audits, and approves Initiative (creating laws), Referendum (referring County and local governing bodies decisions to voters) and Recall Petitions proposed by citizens of Curry County. Reviews, processes, and approves candidate prospective and perfected petitions and declarations of candidacy.

- Prepares and justifies Election Cost Reports (adjustment cost, allocated cost, software license or royalty cost, apportioned cost, dedicated cost) and amortization of election equipment (cost of assets over its estimated economic life) for all taxing districts in Curry County and the State of Oregon.
- 7. Prepares and trains election boards to work under public observation and scrutiny and to respond accordingly during the ballot counting process. Complies with all ADA (Americans with Disabilities Act), NVRA (National Voter Registration Act), Help America Voter Act (HAVA), Uniformed & Overseas Citizens Absentee Voting Act (UOCAVA) & Federal Voting Assistance Program (FVAP) requirements as it relates to elections. Responds to inquisitions and election issues with the Oregon Secretary of State's Office, the Federal Elections Commission, news media, voters, candidates, special interest groups and all local governing bodies of Curry County.
- 8. Accommodates redistricting, determines precinct boundaries as required by law; conducts elector eligibility hearings, and investigates elections law violations.
- 9. Prepares ballot design layout, ballot specifications (based on County's taxing districts code area) and proofs ballot text. Coordinates & determines federal requirements issued by the United Postal Service in preparation of the vote by mail process.
- 10. Performs public relation duties concerning election issues with news media, voters, candidate, and special interest groups. Defends and justifies Confidential Official Challenges and trains staff to conduct Confidential Official Challenges of a person's right to vote.
- 11. Responds to inquisitions and election issues with the Oregon Secretary of State Office, the Federal Elections Commission, news media, voters, Candidates, special interest groups and all local governing bodies of Curry County.

SUPERVISORY CONTROLS AND RESPONSIBILITIES:

Directly supervises election staff & election board personnel; assigns and monitors duties and work performance; provides training and leadership; explains and interprets Oregon Laws and administrative rules and directives as required; effectively recommends on hiring and firing decisions; reviews and evaluates performance and recommends personnel actions, including employee discipline; may resolve grievances at step one. Provides administrative direction and direct supervision to support personnel.

This position is deputized under an official oath of office by the County Clerk to supervise, direct, and administer the operation of the County's Elections Office. Individual in this position is appointed and serves at the pleasure of the Curry County Clerk.

QUALIFICATION REQUIREMENTS:

Knowledge of . . .

- Oregon Constitution, Revised Statutes, Administrative Rules and Directives; County, City, District, Orders and Resolutions pertaining to Elections Administration and public records and their legal interpretations
- Principles and Supervision and Administration
- Accounting practices and procedures
- Business English, spelling, arithmetic, and modern office technology
- Modern office practices, methods, computer equipment, and applications related to the work.

Ability to . . .

- Work without supervision
- Work extensive additional hours during preparation and conducting elections, including weekends and holidays
- Maintain strict confidentiality
- Remain neutral on political topics
- Maintain physical and cyber security
- Attend specialized elections training to remain current with election laws and procedures
- Troubleshoot issues to resolve problems promptly
- Maintain a professional, competent, accurate, and dependable manner in all situations
- Review, analyze, and interpret state and federal laws and other requirements impacting election
- Plan, organize, coordinate, and supervise the work of subordinates
- Communicate in English effectively both verbally and in writing using good form, spelling, and grammar
- Maintain accuracy when required to work extended shifts
- Deal effectively with stress, while assuring attention to detail
- Maintain a good working relationship with outside agencies and other county departments, the public, employees, agencies, officials, candidates, media, and subordinates in a helpful, courteous, and tactful manner
- Compile large amounts of data
- Interpret statutory provisions, administrative rules, legal precedent, and practices relating to the application of elections law
- Formulate long and short-term strategies to achieve the division's goals

Skill in . . .

- Computer database programming
- Advanced oral and written communication
- Project management
- Time management
- Critical thinking, decision making, and problem-solving

EDUCATION AND/OR EXPERIENCE:

Knowledge of elections office operations and some level professional experience analyzing and implementing laws, processes, procedures, practices, and/or policies in a government, corporate, or non-profit environment. Experience must include full-scope supervision, computerized information systems, and/or project planning.

Necessary Special Requirements:

- Uphold official oath of office, subject to penalties as defined in ORS.
- Continued compliance training and education required by Oregon Election Law.
- Possess a valid Oregon Driver's License with a good driving record.
- Systems administrator for Elections Network which includes: the elections management system, tabulation & reporting system, voter registration program, signature imaging and retrieval program and related modules.

PHYSICAL DEMANDS AND WORK ENVIRONMENT:

- Office environment.
- Deal effectively with stress. Required to work regular shifts up to 24 hours and still maintain audit controls. Required to work weekends to meet statutory deadlines. Must be able to lift up to 50 pounds.

Reasonable accommodations may be made to enable individuals with disabilities to perform these essential functions.



CURRY COUNTY BOARD OF COMMISSIONERS REQUEST FOR AGENDA ITEM BUSINESS MEETING

Agenda Date:	Agenda Item Title:	
6/27/24	Renewing Professional Services Contract	
Time Needed:		
N/A		
Financial Impact:	Description and Backg	round:
Category:		
Action/Discussion		
Consent		
Executive Session		
Hire Order		
Presentation		
Requested Motion:		
Approve the renewal of the Professiona	l Services Contract for Plannin	ng Services
Attachments:	Instructions Once App	roved:
1. Order		
2.		
3.		
4.		
5.		
Contact Person – Name and De	partment:	Date Submitted:
Ted Fitzgera	ald	6/19/24

CURRY COUNTY

CONTRACT FOR PROFESSIONAL SERVICES

THIS AGREEMENT is entered into by and between Curry County, a political subdivision of the State of Oregon, hereinafter called County, and Pacific Geographic Consultants, LLC. hereinafter called Consultant.

WHEREAS, County has need for the services of an individual with the specific training, ability, knowledge, and experience possessed by Consultant which allows them to be the best suited to meet the County's needs.

NOW THEREFORE, the parties agree as follows:

- 1. <u>Services</u>. Consultant agrees to perform, during the period from July 1, 2024 through June 30, 2025, the consultant services set forth in the SCOPE OF WORK (Exhibit A) appended to this agreement, and any other related services as may be reasonably requested by County. Work to be completed shall be under the direction of the County Administrator. The term may be extended by a supplemental agreement in a writing signed by both parties.
- 2. <u>Compensation; Billing; Payment</u>. County shall pay Consultant an hourly fee of \$100.00 per hour for work performed and completed to County's satisfaction as detailed in Exhibit A. Total hours under the contract shall not exceed 560 and all contracted work shall be completed remotely except for tasks that require consultant to be in person. Total payments shall not exceed \$56,000.00 unless contract is amended.

Payments shall be based on an itemized invoice that Consultant shall submit to the County on a monthly basis. Upon request, Consultant will provide the County Administrator with supporting documents and records evidencing the progress made on the project to date. Consultant shall not perform, and County shall not pay for, any Consultant services which are outside the Scope of Work described in Exhibit A of this Agreement unless County provides prior written consent for such work.

- A. <u>Payments</u>.
 - (i) County will review Consultant's invoice and, if there are no disputes or disagreement with the invoice, County shall pay the invoice upon receipt.
- B. <u>Expense Reimbursement</u>. County shall reimburse Consultant for preapproved expenses reasonably incurred by Consultant in furtherance of her work under this Agreement. No other reimbursements are contemplated under this Agreement. Consultant shall obtain Consultant's written

authorization prior to incurring any expenses. No such expense shall be reimbursed unless written authorization has been obtained from the Consultant. Consultant will provide appropriate documentation and receipts for expenditures when submitting requests for reimbursement.

- 3. <u>Independent Contractor</u>. Consultant is an independent contractor for all purposes and is not entitled to any compensation or benefits other than the compensation provided for under this Agreement. While County reserves the right to set various work schedules and evaluate the quality of Consultant's completed work, County will not control the means and manner of Consultant's performance. Consultant is responsible for determining the appropriate means and manner of performing the work provided for under this Agreement. Consultant is responsible for all federal and state taxes applicable to any compensation paid to Consultant under this Agreement and will not have any amounts withheld by County to cover Consultant's tax obligations.
- 4. <u>Federal Funds</u>. If payment under this Agreement is to be charged against federal funds, Consultant certifies that Consultant is not currently employed by the federal government and the amount charged does not exceed Consultant's normal charge for the type of service provided.
- 5. <u>No Benefits</u>. Consultant will not be eligible for any federal Social Security, unemployment insurance, Public Employees Retirement System benefits, or any insurance-related benefits from payments made pursuant to this Agreement, except as a self-employed individual.
- 6. <u>Compliance with Laws</u>. Consultant shall comply with all federal, state and local laws and ordinances applicable to the work done under this Agreement, including, without limitation, applicable provisions of the Oregon Public Contract Code including ORS 279B.020, 279B.220, 279B.230, and 279B.235.
- 7. <u>No Subcontracts or Assignment.</u> Consultant shall not subcontract, assign or transfer any work scheduled under this Agreement without the prior written consent of the County, which may be withheld in the County's sole discretion. Notwithstanding County approval of a subcontractor, the Consultant shall remain obligated for full performance under this Agreement, and the County shall incur no obligation other than its obligations under this Agreement. The Consultant agrees that if subcontractors are employed in the performance of this Agreement, the Consultant and its subcontractors are subject to all requirements of this Agreement and Oregon law.
- 8. <u>Covenants</u>. Consultant agrees to faithfully and diligently perform the duties required by this Agreement and will not engage in any activity that is or may be contrary to the welfare, interest, or benefit of the County.
- 9. <u>Termination</u>. Either party may terminate this Agreement after fourteen (14) days written notice to the other party, with or without cause. The parties may also

mutually agree to terminate this Agreement at any time. Upon termination, Consultant shall be entitled to payment in accordance with the terms of this Agreement for any work done pursuant to this Agreement that is completed and accepted before termination, less previous amounts paid and any disputed invoice amounts. Pursuant to this paragraph, Consultant shall submit an itemized invoice for all unreimbursed work done pursuant to this Agreement that is completed before termination, and all Agreement closeout costs actually incurred by Consultant. County shall not be liable for any costs invoiced later than thirty (30) days after termination unless Consultant can show good cause beyond its control for the delay.

- 10. Applicable Law. This Agreement shall be construed in accordance with Oregon law.
- 11. <u>Severability.</u> If any part, term or clause of this Agreement is held by a court or arbitrator to be unenforceable, of no effect, or in conflict with any law, the validity of the remaining provisions and clauses shall not be affected and the rights and obligations of the parties shall be construed and in force as if the contract did not contain the particular part, term or clause held to be unenforceable.
- 12. <u>Entire Agreement.</u> This Agreement represents the entire agreement between County and Consultant. No prior oral or written understanding shall be a force or effect with respect to any matters covered by the Agreement. This Agreement may not be amended except in a writing signed by both parties.
- 13. <u>Notices</u>. Notices required to be given under this Agreement shall be in writing and personally delivered or sent by electronic mail to the parties below.

CONSULTANT:	CURRY COUNTY:
By: Zac Moody	By: Ted Fitzgerald, County Administrator
Date:	_Date:

Curry County Planning Department

Scope of Work

Proposed Scope of Work. Pacific Geographic Consultants, LLC. (Consultant) will work with Curry County (County) staff to assist with or perform the following functions:

- 1. Assist with the implementation of the county's long range and current planning program. Administer the Comprehensive Plan and development codes; initiates long range planning proposal as directed by the County Administrator. Track statistics and metrics needed to evaluate the progress of the program. Provides monthly reports on department activities to County Administrator.
- 2. Evaluate, develop and implement programs, policies and procedures to improve the effectiveness and efficiency of the department. Establish departmental goals and objectives at the direction of the County Administrator. Plan and develop departmental programs and services based on analysis of legal, social, economic, environmental and political factors, workload, and staffing levels to provide appropriate and effective planning to the county.
- 3. Administer land use codes including zoning, land division, transportation, annexation, manufactured housing, and planned development overlay codes. Receive, review and process requests for urban growth boundary amendments, land divisions, rezones, and comprehensive plan amendments. Conduct necessary studies and analyses, and prepare related reports. Develop, recommend, and communicate information to the Planning Commission and Board of County Commissioners.
- 4. Provide assistance to owners and developers of development projects. Assist general public by resolving complaints regarding department activities, answering their land use questions and advising them on courses of action via telephone, email correspondence, and via electronic meetings.
- 5. Perform pre-application reviews which include assisting people with the completion of applications in areas including site review, subdivisions, conditional uses, variances, land partitions, lot line adjustments and land rezoning.
- 6. Process land use applications including preparation of staff reports with recommendations/findings and conditions of approval, in compliance with County and Oregon state land use planning requirements.
- 7. Assist in developing effective communication and professional relationships with county staff, businesses, property owners, business organization, community members, government agencies and others.
- 8. Assist other county departments and regional partners to ensure coordinated and integrated projects. Coordinates with representatives of other organizations and agencies, assists existing/ prospective businesses in their efforts to expand/locate in County, including activities such as site location, facilities, financing alternatives, and providing information and assistance in obtaining necessary permits, licenses, zoning, and other needs.
- 9. Identify potential grants to further county's goals and strategies related to land use issues. Prepares and administers grant applications and requests for proposals.

- 10. Prepare findings, resolutions, ordinances and reports for information or action by the Board of County Commissioners or Planning Commission.
- 11. Review and approve administrative land use decisions prepared by County Staff at the request of the Planning Director or his designee.