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

IN THE MATTER OF APPROPRIATING)
THE 2022-2023 FISCAL YEAR BUDGET) **RESOLUTION** R2022-13

WHEREAS, Curry County needs to appropriate budget expenditures by July 1, 2022 to have legal spending authority.

THEREFORE, BE IT RESOLVED that $19,627,099 is un-appropriated and reserved for future budget years in the Fiscal Year 2022-2023 budget.

BE IT FURTHER RESOLVED that $46,018,434 for the fiscal year beginning July 1, 2022, and for the purposes shown in Exhibit "A", are hereby appropriated.

Dated this 8th day of June 2022.

CURRY COUNTY BOARD OF COMMISSIONERS

John Herzog, Chair

OPPOSED
Christopher Paasch, Vice Chair

Court Boice, Commissioner 6-24-22

Approved as to form:

Anthony Pope
Curry County Counsel

FILED IN CURRY COUNTY
Renee' Kolen, County Clerk
Commissioners' Journal

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Exhibit A

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance/Net Working Capital	0	32,355,107	30,702,896
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	0	3,322,637	7,130,203
Federal, State and all Other Grants, Gifts, Allocations and Donations	0	11,502,635	11,704,658
Revenue from Bonds and Other Debt	0	13,927,931	0
Interfund Transfers / Internal Service Reimbursements	1,268,411	1,679,986	12,619,447
All Other Resources Except Current Year Property Taxes	93,704,070	2,056,700	1,378,330
Current Year Property Taxes Estimated to be Received	0	0	2,110,000
Total Resources	94,972,481	64,844,996	65,645,533

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	12,313,007	13,722,869	14,182,517
Materials and Services	11,442,592	11,271,935	10,557,518
Capital Outlay	6,253,689	4,521,382	6,342,800
Debt Service	90,400	48,427	48,427
Interfund Transfers	38,017,065	5,444,129	9,622,542
Contingencies	2,266,998	3,057,692	4,614,631
Special Payments	1,000,000	1,000,000	650,000
Unappropriated Ending Balance and Reserved for Future Expenditur	23,588,730	25,778,562	19,627,099
Total Requirements	94,972,481	64,844,996	65,645,533

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
1.10 General Fund		8,496,869	6,558,506
FTE		24.84	24.64
1.15 Road Fund		35,116,606	31,427,501
FTE		25.00	22.00
1.16 Roadside Improvement (moved to 1.15 Roads)		0	0
FTE			
1.19 Court Mediation (moved to 1.90 Other Special Revenue)		0	0
FTE			
1.20 Bike and Footpath (moved to 1.15 Road)		0	0
FTE			
1.21 Clerk's Record reserve		194,300	245,800
FTE			0.00
1.22 Cornerstone Preservation (moved to 2.17 Community Development)		0	0
FTE			
1.23 State Court Security (moved to 1.90 Other Special Revenue)		0	0
FTE			
1.25 Law Library		32,536	32,426
FTE		0.18	0.18
1.27 Economic Development (moved to 2.17 Community Development)		0	0
FTE			
1.28 Sheriff's Special Revenue: SAR & Custody Services		8,430,207	9,019,991
FTE		54.50	54.50
1.35 Port Orford Landfill Trust (moved to 1.90 Other Special Revenues)	(restricted by	0	0
FTE			
1.37 Communication Towers		478,818	334,241
FTE			0.00
1.90 Other Special Revenues Fund		1,950,986	6,594,256.00
FTE		0.29	0.25
1.40 County Parks (moved to 2.17 Community Development)		0	0
FTE			
2.12 Victims Assistance - Criminal Fines Account (State & Federal) (moved to 2.51 State/Other Grants)		0	0
FTE			
2.13 Child Advocacy - (Closed Fund) (State)			
FTE			
2.14 County Fair - Event Center (State & Fair Board)		905,069	1,603,770
FTE		1.00	1.00
2.17 Community Development		2,780,036	4,072,494
FTE		16.45	18.40
2.19 Public Health & Human Services (State)		443,920	0
FTE		1.00	1.00
2.20 Administrative Services		2,259,797	2,166,407
FTE		13.21	13.21
2.21 General Services (moved to 6.05 General Vehicle Services)		0	0
FTE			
2.22 Vehicle Replacement (moving to 6.05 Gen Vehicle Services)		0	0
FTE			
2.24 Road Capital Improvement (moved to 1.15 Road)		0	0
FTE			
2.32 PEG Access (moved to 1.90 Other Special Revenues)		0	0
FTE			
2.33 Building Repair & Construction Projects (moving to 2.20 Admin Services)		0	0
FTE			
2.50 Federal Grants		105,026	109,714
FTE		0.70	0.72
2.51 State and Other Grants		153,732	255,359
FTE		1.09	1.065
2.81 General Fund Equipment Self Insurance (moving to 6.05 Gen Vehicle Services)		0	0
FTE			
2.85 Road Fund Equipment Self Insurance (moving to 6.05 Gen Vehicle Services)		0	0
FTE			
3.10 Reserve Fund		475,000	546,197
FTE		0.00	0.00
3.11 PERS Reserve (moved to 3.10 Reserve)		0	0
FTE			
3.48 County Schools (State)		1,000,000	650,000
FTE		0.00	0.00

4.65 Title III (Federal)		1,124,072	1,270,427
FTE		0.00	0.00
6.05 General Vehicle Services		898,022	758,444
FTE		0.00	0.00
Total Requirements	0	64,844,996	65,645,533
Total FTE	0.00	137.97	136.71

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
No changes in activities or sources of funding.

PROPERTY TAX LEVIES	Rate or Amount Imposed 2020-2021	Rate or Amount Imposed This Year 2021-2022	Rate or Amount Approved Next Year 2022-2023
Permanent Rate Levy (rate limit 0.5996 per $1,000)	$0.5996 / $1,000	$0.5996 / $1,000	$0.5996 / $1,000
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	none	none
Other Bonds	none	none
Other Borrowings	$119,345	$48,427
Total	$119,345	$48,427