

IN THE COUNTY COURT OF THE STATE OF OREGON  
FOR THE COUNTY OF CROOK

IN THE MATTER OF  
INCREASED APPROPRIATIONS

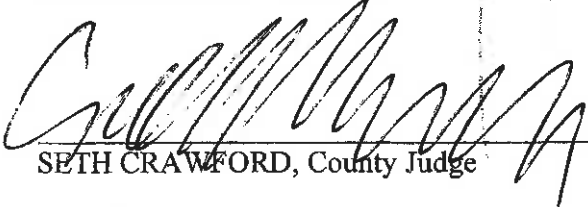
ORDER #2018 - 85

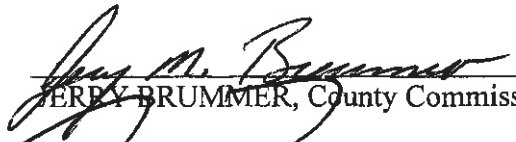
WHEREAS, this Order is made in accordance with ORS 294.471(1) (c) which provides that a governmental entity may make one or more supplemental budgets when funds that are made available by another unit of federal, state or local government, the availability of which could not reasonably be foreseen when preparing the original budget or a previous supplemental budget for the current year or current budget period, after enactment of an appropriation resolution or ordinance.

BE IT THEREFORE ORDERED that the Crook County Court hereby adopts this Order for the purpose of appropriation increases to the General Fund (\$432,075), Grant Fund (\$404,725), Victims Emergency Fund (\$3,220), Veterans Services Fund (\$60,852), Library Grant/Donations Fund (\$22,000), Reserve Fund (\$55,000), Landfill Fund (\$77,500), and Fair Capital Fund (\$91,700) as displayed on the attached "Exhibit A" and makes the changes in appropriations for the fiscal year ending June 30, 2019.

DATED this 5<sup>th</sup> day of December, 2018.

CROOK COUNTY COURT:

  
\_\_\_\_\_  
SETH CRAWFORD, County Judge

  
\_\_\_\_\_  
JERRY BRUMMER, County Commissioner

  
\_\_\_\_\_  
BRIAN BARNEY, County Commissioner

Crook County Official Records **CJ2018-092**  
Commissioners' Journal  
No Fee **12/05/2018 11:42:53 AM**



I, Cheryl Seely, County Clerk for Crook County, Oregon, certify that the instrument identified herein was recorded in the Clerk records.

Cheryl Seely - County Clerk



Exhibit "A" For Court Order #2018 - 85

Crook County Increased Appropriations

Fund		Personnel	Materials	Capital	Debt	Transfers	Contingency	Total
		Services	& Services	Outlay	Service			
General Fund (101)	Adopted 18-19 Budget	11,146,105	5,069,974		185,000	926,659	100,000	17,427,738
	Revised Appropriation	11,555,780	5,092,374					17,859,813
	Appropriation Increase	409,675	22,400					432,075
Road Fund (202)	Adopted 18-19 Budget	1,833,110	3,374,200	1,304,291		247,120	300,000	7,058,721
	Revised Appropriation							-
	Appropriation Increase							-
Grant Fund (301)	Adopted 18-19 Budget	2,256,498	4,522,200	73,000		147,945		6,999,644
	Revised Appropriation	2,381,241	4,799,038	79,000		165,090		7,404,369
	Appropriation Increase	104,742	276,838	6,000		17,145		404,725
Victims Emerg. (310)	Adopted 18-19 Budget		3,220					3,220
	Revised Appropriation		3,220					3,220
	Appropriation Increase		3,220					3,220
Spec. Transpo. (312)	Adopted 18-19 Budget		208,100			2,000		207,100
	Revised Appropriation							-
	Appropriation Increase							-
Spec. Proj. Fed. Land Title III (313)	Adopted 18-19 Budget		328,950					328,950
	Revised Appropriation							-
	Appropriation Increase							-
CAMI Grant (314)	Adopted 18-19 Budget		50,800					50,800
	Revised Appropriation							-
	Appropriation Increase							-
Victim Impact (315)	Adopted 18-19 Budget		12,275					12,275
	Revised Appropriation							-
	Appropriation Increase							-
Veterans Svcs. (325)	Adopted 18-19 Budget	189,702	45,298					235,000
	Revised Appropriation		106,150					106,150
	Appropriation Increase		60,852					60,852
Lib. Grant/Donat. (330)	Adopted 18-19 Budget		36,000	30,000				66,000
	Revised Appropriation			52,000				52,000
	Appropriation Increase			22,000				22,000
Dog Licensing (358)	Adopted 18-19 Budget		21,753					21,753
	Revised Appropriation							-
	Appropriation Increase							-
Surveyor (380)	Adopted 18-19 Budget		102,300					102,300
	Revised Appropriation							-
	Appropriation Increase							-
County School (388)	Adopted 18-19 Budget		140,000					140,000
	Revised Appropriation							-
	Appropriation Increase							-
Jail Project (389)	Adopted 18-19 Budget		1,200,000	13,050,000			850,000	15,100,000
	Revised Appropriation							-
	Appropriation Increase							-
Tourism Discret. (390)	Adopted 18-19 Budget		26,900					26,900
	Revised Appropriation							-
	Appropriation Increase							-
Airport Project (391)	Adopted 18-19 Budget							-
	Revised Appropriation							-
	Appropriation Increase							-
Reserve Fund (401)	Adopted 18-19 Budget		1,817,076	1,696,844		3,248,561		6,560,481
	Revised Appropriation		1,672,076					1,672,076
	Appropriation Increase		55,000					65,000
Vehicle Reserve (420)	Included in Reserve Fund (401) above.							-
	Adopted 18-19 Budget					525,850		525,850
	Revised Appropriation							-
Debt Service (501)	Adopted 18-19 Budget							-
	Revised Appropriation							-
	Appropriation Increase							-
Fairgrounds Fund (701)	Adopted 18-19 Budget	253,130	277,993				4,153	535,276
	Revised Appropriation							-
	Appropriation Increase							-
Landfill Fund (702)	Adopted 18-19 Budget	614,712	529,300	273,567		856,300	223,871	2,498,250
	Revised Appropriation	642,212	579,300					1,221,512
	Appropriation Increase	27,500	50,000					77,500
Fair. Special Proj. (703)	Adopted 18-19 Budget		350	1,855				2,205
	Revised Appropriation							-
	Appropriation Increase							-
Fair. Capital (704)	Adopted 18-19 Budget			53,125				53,125
	Revised Appropriation			144,825				144,825
	Appropriation Increase			91,700				91,700
Airport Operating (705)	Adopted 18-19 Budget							-
	Revised Appropriation							-
	Appropriation Increase							-
Weed Control (708)	Adopted 18-19 Budget	108,483	76,351			16,706		201,540
	Revised Appropriation							-
	Appropriation Increase							-
Total Appropriations	Adopted 18-19 Budget	16,401,741	17,936,820	16,482,882	710,850	5,441,991	1,477,824	58,151,908
	Revised Appropriation	16,943,658	18,105,130	16,802,382	710,850	5,459,136	1,477,824	58,298,980
	Appropriation Increase	541,917	468,310	119,700	-	17,145	-	1,147,072

Summary of Proposed Crook County Supplemental Budget - December 5, 2018

**Total All Funds = 1,137,072**

**General Fund = 432,075 Personnel Svcs. = 409,675 Materials/Services = 22,400**

Dept.	Division	Category	Purpose	Increased Amount	Comment
Clerk		Personnel	Budget increase to accommodate current staffing levels.	11,000	Health Insurance choice was under-budgeted To be paid from larger GF Beg. Balance than originally budgeted.
Finance		Personnel	Budget increase to accommodate current staffing levels.	35,000	CFO and Treasurer positions were under-budgeted. To be paid from larger GF Beg. Balance than originally budgeted.
Admin.		Mats/Svcs	Budget increase to cover costs for phones and Evergreen Energy power line consultant site planning.	10,000	Phones were under-budgeted. There was no budget for contracted services from Evergreen was coded. To be paid from larger GF Beg. Balance than originally budgeted.
HR/Legal		Personnel	Budget increase to accommodate current staffing levels.	60,000	New hires and raises were not budgeted. To be paid from larger GF Beg. Balance than originally budgeted.
Community Develop.	Electrical	Personnel	Budget increase to accommodate current staffing levels.	15,000	New hires and raises were not budgeted. To be paid from greater fees collected by Comm. Dev than originally budgeted.
Community Develop.	Building	Personnel	Budget increase to staffing levels.	90,000	New hires and raises were not budgeted. To be paid from greater fees collected by Comm. Dev than originally budgeted.
Community Develop.	Building	Mats/Svcs	Budget increase to pay for set up and lease of temp. bldg.	8,000	Set up and lease were not budgeted. To be paid from greater fees collected by Comm. Dev than originally budgeted.
Community Develop.	Comm. Develop.	Personnel	Budget increase to accommodate current staffing levels.	28,875	New hires and raises were not budgeted. To be paid from greater fees collected by Comm. Dev than originally budgeted.
Sheriff	Jail Operation	Personnel	Budget increase to ramp up hiring earlier, add add'l staff than budgeted, and retiree buyout.	147,300	Hire two deputies in January rather than March \$36,800, two additional deputies in March \$78,900, employee retirement buyout not previously budgeted \$36,000. To be paid from larger GF Beg. Balance than originally budgeted.
Sheriff	Jail Operation	Mats/Svcs	Budget increase for additional staff	4,400	Employee medical and uniforms for add'l two deputies. To be paid from larger GF Beg. Bal. than orig. budget.
District Attorney	District Attorney	Personnel	Budget increase for additional staff	40,000	Hire additional Deputy DA position. To be paid from larger GF Beg. Balance than originally budgeted.
District Attorney	Victims' Assist.	Personnel	New on-call policy for after-hours services	2,500	Two on-call staff to be paid \$100 per on-call once a month plus two staff annual review increases. To be paid from larger GF Beg. Balance than originally budgeted.
Information Technology	GIS Mapping	Personnel	Budget increase to accommodate current staffing levels.	20,000	Employee raise not budgeted. To be paid from larger GF Beg. Balance than originally budgeted.

Summary of Proposed Crook County Supplemental Budget - December 5, 2018

Grants (301) = 404,725 Personnel Svcs. = 104,742 Materials/Services = 276,838  
 Capital Outlay = 6,000 Transfers = 17,145

Dept.	Division	Category	Purpose	Increased Amount	Comment
Health	Tobacco Prev./Ed.	Personnel	Increase budget for new grant award.	95,007	Additional grant money to pay for parts of five positions.
Health	Tobacco Prev./Ed.	Materials Services	Increase budget for new grant award.	70,448	Additional grant money to pay for program supplies and travel
Health	Tobacco Prev./Ed.	Capital Outlay	Create budget for new grant award.	6,000	Additional grant money to pay for computer equipment and work station
Health	Tobacco Prev./Ed.	Transfers	Increase budget for new grant award.	17,145	Additional grant money to pay for General Fund Admin. Charges
Health	Maternal Child	Materials Services	Increase budget for new grant award.	26,945	Additional grant money to pay for program supplies
Health	Family Planning	Materials Services	Increase budget for new grant award.	9,884	Additional grant money to pay for program supplies
Health	Health Promote	Materials Services	Increase budget for new grant award.	21,537	Additional grant money to pay for program supplies
Health	Prepared-ness	Materials Services	Increase budget for new grant award.	778	Additional grant money to pay for program supplies
Health	Project Connect	Materials Services	Increase budget for new transfer from Vets'	2,500	Project Connect to provide IDs and Birth Certificates paid for by Veterans Services
Health	Nurse Hm Visits	Materials Services	Increase budget for new grant award.	43,943	Add'l grant money for prog. supplies \$16,998 Cacoon, \$26,945 Home Visit.
Health	Alcohol Drug	Materials Services	Create budget for new grant award.	10,000	Additional grant money to pay for program supplies
Sheriff	BLM Patrol	Personnel	Create budget for new grant award.	9,735	Overtime pay for enhanced patrol. To be paid from BLM grant of \$15,000.
Sheriff	BLM Patrol	Materials Services	Create budget for new grant award.	5,265	Mileage for enhanced patrol To be paid from BLM grant of \$15,000.
Wildland Fire	FEMA Grant	Materials Services	Create budget, no budget was created	85,538	Tree service expenditures not in original budget

**Victims Emergency Fund (310)**

Dept.	Division	Category	Purpose	Amount	Comment
District Attorney	Victims Emerg.	Mats/Svcs	To establish approp. on budget that was approved.	3,220	Budget was approved but no amount was appropriated with Court Order.

**Veterans Services Fund (325)**

Dept.	Division	Category	Purpose	Amount	Comment
Veterans Services		Materials Services	Budget to correspond with approved application for ODVA funds dated 10/17/18.	60,852	Suicide prevention, computers, increased outreach plan informing Vets and families of benefits. To be paid from \$50,401 carry forward from FY18, \$4,700 suicide prevention, \$5k Facebook grant and \$1,062 add'l ODVA.

**Library Grant/Donations Fund (330)**

Dept.	Division	Category	Purpose	Amount	Comment
Library		Capital	Budget to spend prior year taxes for Library Bonds.	22,000	Excess Library Bond taxes not budgeted will be used for Library capital projects. Projects included shelving, condensing unit, thermostats, computer upgrades, and security cameras.

Summary of Proposed Crook County Supplemental Budget - December 5, 2018

**Landfill Enterprise Fund (702)**

Dept.	Division	Category	Purpose	Amount	Comment
Landfill		Personnel	Budget increase to accommodate current staffing levels.	27,500	Retirement payout was not budgeted. Underbudgeted for health insurance. To be paid from larger Beg. Balance than originally budgeted.
Landfill		Materials Services	Add'l Budget to bring Household Hazard Waste expense from Reserve Fund	50,000	Eliminating Household Hazard Waste Reserve Fund (401-2114). HHW expenses are more like operating expenses and are more appropriate in Fund 702. Move exp. from HHW Fund to Fund 702 and remaining balance (approx. \$240k) to Landfill Liner Reserve (401-2118). HHW expense in Fund 702 to be paid from what would have been transferred from Fund 702 to HHW Fund. Also transfer \$775,000 of last year's ending balance from Fund 702 to Landfill Liner Reserve Fund (401-2118) in order to build up much needed reserve for future closure.
Landfill		Capital Outlay	Create line item for software purchases.	-	Move budget item from Equipment to Software Purchases. Net zero impact to appropriations for Capital Outlay

**Landfill Equipment Reserve (401-2116)**

Dept.	Division	Category	Purpose	Amount	Comment
Landfill	Equip. Reserve	Materials Services	Create line item and budget for Equipment Repairs in resv. fund for major repairs	45,000	Repair undercarriage of track loader that was not previously budgeted. To be paid from beg. Fund balance that was \$600k + over the budget.

**Special Litigation Reserve (401-6018)**

Dept.	Division	Category	Purpose	Amount	Comment
District Attorney	District Attorney	Materials Services	Create a reserve for Special Litigation to be used for major cases.	10,000	For contracting with experts, etc. for major cases. To be paid for by a transfer from the County Reserve Fund 401-0030.

**Fairgrounds Capital Fund (704)**

Dept.	Division	Category	Purpose	Amount	Comment
Fairgrounds: Capital		Capital Outlay	Move expenditures from Asset Reserve Fund.	91,700	Asphalt Crack Seal, Paint Indoor and Outdoor Arenas, Replace Unsafe Trailer. To be paid by transfer from County Reserve Fund.