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Fiscal Year
2018-2019

Adopted Budget Detail Program

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COUNTY ORGANIZATION

BUDGET COMMITTEES

WASHINGTON COUNTY SERVICE DISTRICT FOR LIGHTING NO. 1

Board of Commissioners

Andy Duyck, Board Chair
Bob Terry, Board Vice Chair
Dick Schouten
Greg Malinowski
Roy Rogers

Lay Budget Committee Members

Mark Bauer
Leroy Bentley
Janice Essenberg
Bonnie Hadley
Rachael Twitty

ENHANCED SHERIFF'S PATROL DISTRICT URBAN ROAD MAINTENANCE DISTRICT

Board of Commissioners

Andy Duyck, Board Chair
Bob Terry, Board Vice Chair
Dick Schouten
Greg Malinowski
Roy Rogers

Lay Budget Committee Members

Leroy Bentley
Karen Bolin
Bonnie Hadley
Anthony Mills
Donna Tyner

NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS

Board of Commissioners

Andy Duyck, Board Chair
Bob Terry, Board Vice Chair
Dick Schouten
Greg Malinowski
Roy Rogers

Lay Budget Committee Member

Murali Balan
Sarah Beachy
Rick Mallette
Daniel Reid

Budget Submitted By:

Robert P. Davis, County Administrator
June 19, 2018

BUDGET DETAIL

The 2018-19 adopted budget for Washington County is comprised of three separate but inter-related documents.

The first document, entitled Budget Summary, contains explanatory and summary information regarding the County budget as a whole as well as each individual organization/budget unit. The information focuses on key issues, policy decisions, underlying budget assumptions, and changes from the prior budget year.

The second document, entitled Budget Detail Organization Unit, contains line item information on revenues, expenditures, and personal services at the organization unit level. This information is intended to be used by staff throughout the fiscal year as well as to meet Oregon Local Budget Law Requirements. Revenue and expenditures by fund are also included in this document.

This document, entitled Budget Detail Program, contains line item information on revenues and expenditures at the lowest level of the budget hierarchy – the program level – and is primarily intended for staff use throughout the year.

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*General Fund

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*General Fund

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44470	Imaging fees	1	0	0	0	0	0	0
Charges for Services		1	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	303	150	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		303	150	0	0	0	0	0
Totals are		305	150	0	0	0	0	0
Expenditures								
51105	Wages and salaries	264,317	270,944	277,412	275,126	275,126	275,126	275,126
51125	FICA	22,668	23,067	21,222	23,653	23,653	23,653	23,653
51130	Workers compensation	1,783	1,936	1,950	2,020	2,020	2,020	2,020
51135	Employer paid work day tax	0	0	145	145	145	145	145
51140	Pers contribution	29,543	30,403	37,828	37,499	37,499	37,499	37,499
51150	Health insurance	76,195	76,208	86,160	83,865	83,865	83,865	83,865
51155	Life and long term disability insurance	1,174	1,174	1,140	1,140	1,140	1,140	1,140
51160	Unemployment insurance	0	0	150	150	150	150	150
51165	Tri-Met tax	2,029	1,830	2,079	2,087	2,087	2,087	2,087
51175	Automobile allowance	21,655	21,478	21,300	21,300	21,300	21,300	21,300
51180	Other employee allowances	12,838	12,789	12,740	12,740	12,740	12,740	12,740

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		432,201	439,828	462,126	459,725	459,725	459,725	459,725
51205	Supplies-office, general	0	15	200	200	200	200	200
51220	Supplies-food	93	339	1,000	1,000	1,000	1,000	1,000
51270	Postage and freight	0	0	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	0	0	100	100	100	100	100
51285	Services -professional services	0	0	6,000	1,000	1,000	1,000	1,000
51305	Communications-services	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	1,000	1,000	1,000	1,000
51350	Dues and membership	40	260	100	100	100	100	100
51355	Training and education	3,245	4,350	9,800	5,000	5,000	5,000	5,000
51360	Travel expense	9,685	10,657	15,000	17,500	17,500	17,500	17,500
51365	Private mileage	651	652	800	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	0	300	300	500	500	500	500
51465	Postage and freight- Internal	139	107	250	250	250	250	250
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	3,006	3,006
51475	Printing- Internal	1,914	2,184	2,000	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	165	390	300	600	600	600	600
51525	Fleet -Internal (non-capital)	0	0	0	500	500	500	500
51550	Other materials and services	708	0	200	200	200	200	200
Materials and Supplies		18,350	21,584	39,607	35,456	35,456	35,456	35,456

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53055	Interdpt chg-general	0	0	0	500	500	500	500
	Interfund expenditures	0	0	0	500	500	500	500
	Totals are	450,551	461,412	501,733	495,681	495,681	495,681	495,681
Position Costing Details								
	County Commission Chair	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		99,574	107,387	106,696	105,818	105,818	105,818	105,818
	County Commissioner	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		159,320	172,728	170,716	169,308	169,308	169,308	169,308
	Account 51105 Totals:	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		258,894	280,115	277,412	275,126	275,126	275,126	275,126

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44510	Other fees and charges-operating	168	0	0	0	0	0	0
Charges for Services		168	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	187	176	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(136)	0	0	0	0	0	0
Miscellaneous revenues		51	176	0	0	0	0	0
49305	Transfer from Video Lottery Fund	155,505	159,553	168,093	173,981	173,981	173,981	173,981
Operating transfers in		155,505	159,553	168,093	173,981	173,981	173,981	173,981
Totals are		155,724	159,729	168,093	173,981	173,981	173,981	173,981
Expenditures								
51105	Wages and salaries	1,002,067	1,044,549	1,048,413	1,044,762	1,044,762	1,044,762	1,044,762
51110	Temporary salaries	12,690	0	0	0	0	0	0
51115	Overtime and other pay	437	0	0	0	0	0	0
51125	FICA	67,685	68,758	69,320	73,185	73,185	73,185	73,185
51130	Workers compensation	3,376	3,485	3,462	3,636	3,636	3,636	3,636
51135	Employer paid work day tax	274	244	257	261	261	261	261
51140	Pers contribution	182,491	191,123	234,258	231,407	231,407	231,407	231,407

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	137,151	137,174	155,088	150,957	150,957	150,957	150,957
51155	Life and long term disability insurance	2,112	2,112	2,052	2,052	2,052	2,052	2,052
51160	Unemployment insurance	952	397	266	270	270	270	270
51165	Tri-Met tax	7,141	6,486	7,850	7,927	7,927	7,927	7,927
51175	Automobile allowance	12,993	12,887	12,780	12,780	12,780	12,780	12,780
51180	Other employee allowances	13,360	12,920	12,870	12,870	12,870	12,870	12,870
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,442,730	1,480,134	1,546,616	1,540,107	1,540,107	1,540,107	1,540,107
51205	Supplies-office, general	0	66	400	400	400	400	400
51210	Supplies- general	38	0	0	0	0	0	0
51220	Supplies-food	428	28	400	400	400	400	400
51275	Books, subscriptions, and publications	529	296	500	500	500	500	500
51285	Services -professional services	0	2,969	25,000	40,000	40,000	40,000	40,000
51305	Communications-services	28	49	150	150	150	150	150
51350	Dues and membership	1,012	65	800	1,750	1,750	1,750	1,750
51355	Training and education	295	1,445	1,400	1,500	1,500	1,500	1,500
51360	Travel expense	991	2,042	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	143	337	400	400	400	400	400
51460	Office Supplies- Internal	3,492	1,646	3,500	3,500	3,500	3,500	3,500
51465	Postage and freight- Internal	116	282	150	150	150	150	150
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	3,006	3,006
51475	Printing- Internal	158	128	400	400	400	400	400
51480	Photocopy machine- Internal	4,856	4,324	3,000	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	0	30	50	50	50	50	50
51550	Other materials and services	252	70	100	100	100	100	100
Materials and Supplies		14,048	16,108	40,807	57,306	57,306	57,306	57,306
53055	Interdpt chg-general	0	0	0	1,700	1,700	1,700	1,700
Interfund expenditures		0	0	0	1,700	1,700	1,700	1,700
Totals are		1,456,778	1,496,242	1,587,423	1,599,113	1,599,113	1,599,113	1,599,113

Position Costing Details

Administrative Specialist II	0.94	0.94	0.94	1.00	1.00	1.00	1.00
	45,614	45,934	47,536	51,985	51,985	51,985	51,985
Assistant County Administrator	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	336,550	338,900	350,768	180,295	180,295	180,295	180,295
County Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	168,288	192,060	198,480	204,113	204,113	204,113	204,113
Deputy County Administrator	0.00	0.00	0.00	3.00	3.00	3.00	3.00
	0	0	0	407,466	407,466	407,466	407,466
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	70,890	71,382	73,884	75,953	75,953	75,953	75,953
Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	62,575	67,542	67,542	67,542	67,542
Senior Administrative Specialist	1.94	1.94	0.94	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		103,949	104,675	52,493	57,408	57,408	57,408	57,408
	Senior Deputy County Administrator	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		244,366	246,567	262,677	0	0	0	0
Account 51105 Totals:		8.88	8.88	8.88	9.00	9.00	9.00	9.00
		969,657	999,518	1,048,413	1,044,762	1,044,762	1,044,762	1,044,762
	Senior Deputy County Administrator	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		70,056	0	0	0	0	0	0
Account 51110 Totals:		0.60	0.00	0.00	0.00	0.00	0.00	0.00
		70,056	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

151015 - Intergovernmental Relations and
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44485	USA Contract fee	0	0	38,118	42,023	42,023	42,023	42,023
Charges for Services		0	0	38,118	42,023	42,023	42,023	42,023
47105	Interdprt rev-general	0	0	30,000	0	0	0	0
Interfund revenues		0	0	30,000	0	0	0	0
48195	Reimbursement of expenses (operating)	386	37,313	0	0	0	0	0
Miscellaneous revenues		386	37,313	0	0	0	0	0
49305	Transfer from Video Lottery Fund	110,375	121,983	122,086	126,219	126,219	126,219	126,219
Operating transfers in		110,375	121,983	122,086	126,219	126,219	126,219	126,219
Totals are		110,761	159,296	190,204	168,242	168,242	168,242	168,242

Expenditures

51105	Wages and salaries	438,322	440,862	454,548	483,097	483,097	483,097	483,097
51125	FICA	33,237	32,938	34,372	36,114	36,114	36,114	36,114
51130	Workers compensation	1,426	1,549	1,560	1,616	1,616	1,616	1,616

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

151015 - Intergovernmental Relations and
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 151000 - Administrative Office
Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	123	111	116	116	116	116	116
51140	Pers contribution	68,179	69,104	86,700	92,028	92,028	92,028	92,028
51150	Health insurance	60,956	60,966	68,928	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	939	939	912	912	912	912	912
51160	Unemployment insurance	401	177	120	120	120	120	120
51165	Tri-Met tax	3,138	2,765	3,404	3,664	3,664	3,664	3,664
51175	Automobile allowance	11,773	11,677	11,580	11,580	11,580	11,580	11,580
51180	Other employee allowances	4,821	4,802	4,784	4,784	4,784	4,784	4,784
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		623,314	625,889	667,024	701,123	701,123	701,123	701,123
51205	Supplies-office, general	0	60	200	200	200	200	200
51210	Supplies- general	0	0	175	175	175	175	175
51220	Supplies-food	300	0	50	400	400	400	400
51270	Postage and freight	0	0	25	25	25	25	25
51275	Books, subscriptions, and publications	0	0	60	60	60	60	60
51304	Communications-equipment	400	0	0	0	0	0	0
51305	Communications-services	2,839	2,772	2,700	2,900	2,900	2,900	2,900
51340	Lease and rentals - space	160	480	500	1,000	1,000	1,000	1,000
51350	Dues and membership	375	450	1,200	1,200	1,200	1,200	1,200
51355	Training and education	2,935	1,870	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	10,725	9,750	9,000	9,000	9,000	9,000	9,000
51365	Private mileage	2,134	1,236	2,800	2,800	2,800	2,800	2,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

151015 - Intergovernmental Relations and
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 151000 - Administrative Office
Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	0	0	50	50	50	50	50
51465	Postage and freight- Internal	23	0	0	0	0	0	0
51475	Printing- Internal	359	348	350	350	350	350	350
51480	Photocopy machine- Internal	240	919	500	500	500	500	500
51550	Other materials and services	390	0	150	500	500	500	500
Materials and Supplies		20,880	17,884	20,760	22,160	22,160	22,160	22,160
Totals are		644,194	643,774	687,784	723,283	723,283	723,283	723,283

Position Costing Details

Government Relations Manager	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	123,821	129,149	133,663	274,812	274,812	274,812	274,812	274,812
Government Relations Officer	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	122,719	127,010	0	0	0	0	0
Public Affairs and Communications Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	80,692	80,692	80,692	80,692	80,692
Public Affairs and Communications Officer	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	127,593	127,593	127,593	127,593	127,593
Public Affairs Officer	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	187,312	118,144	0	0	0	0	0
Public and Government Affairs Assistant	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	72,662	0	75,731	0	0	0	0	0
Public and Government Affairs Officer	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 151000 - Administrative Office
 Fund: 100 - General Fund

151015 - Intergovernmental Relations and
 Fund-Program: Communications

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		226,712	0	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	4.00	4.00
		423,195	439,180	454,548	483,097	483,097	483,097	483,097

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	2,213	3,685	1,792	1,792	1,792	1,792	1,792
Intergovernmental revenues		2,213	3,685	1,792	1,792	1,792	1,792	1,792
44495	Sale Of Documents	0	763	119	119	119	119	119
Charges for Services		0	763	119	119	119	119	119
48130	Other sales	0	0	100	100	100	100	100
48150	Jury duty	0	0	20	20	20	20	20
48195	Reimbursement of expenses (operating)	1,560	676	20	20	20	20	20
48240	Settlements/Judgements	200	0	244	244	244	244	244
Miscellaneous revenues		1,760	676	384	384	384	384	384
Totals are		3,973	5,124	2,295	2,295	2,295	2,295	2,295

Expenditures

51105	Wages and salaries	1,340,753	1,429,583	1,655,886	1,787,145	1,787,145	1,787,145	1,787,145
51110	Temporary salaries	31,081	22,055	0	0	0	0	0
51115	Overtime and other pay	463	641	2,500	10,000	10,000	10,000	10,000
51125	FICA	95,596	97,291	115,418	122,206	122,206	122,206	122,206
51130	Workers compensation	4,786	5,592	6,631	6,195	6,195	6,195	6,195

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	380	363	430	435	435	435	435
51140	Pers contribution	210,249	238,043	321,585	344,412	344,412	344,412	344,412
51150	Health insurance	182,860	198,140	255,608	251,595	251,595	251,595	251,595
51155	Life and long term disability insurance	2,817	3,051	3,382	3,420	3,420	3,420	3,420
51160	Unemployment insurance	1,271	599	445	450	450	450	450
51165	Tri-Met tax	9,403	8,618	12,401	13,559	13,559	13,559	13,559
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,017	2,010	2,002	2,002	2,002	2,002	2,002
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,886,007	2,010,283	2,380,548	2,545,679	2,545,679	2,545,679	2,545,679
51205	Supplies-office, general	157	326	254	254	254	254	254
51215	Supplies-computer	216	0	1,617	1,617	1,617	1,617	1,617
51220	Supplies-food	755	446	1,677	1,677	1,677	1,677	1,677
51240	Supplies-medical, general	0	0	50	50	50	50	50
51270	Postage and freight	317	546	577	577	577	577	577
51275	Books, subscriptions, and publications	12,619	4,454	12,139	5,430	5,430	5,430	5,430
51280	Services -contract, government, other professional services	0	0	3,000	3,000	3,000	3,000	3,000
51285	Services -professional services	0	0	3,000	3,000	3,000	3,000	3,000
51290	Services-legal services	14,668	13,473	24,068	24,068	24,068	24,068	24,068
51300	Printing and duplicating	0	142	500	1,032	1,032	1,032	1,032
51305	Communications-services	457	581	967	967	967	967	967
51320	Repair & maint services-general	104	130	96	96	96	96	96
51345	Lease and rentals - equipment	38	24	48	48	48	48	48

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51350	Dues and membership	7,678	7,765	9,193	9,269	9,269	9,269	9,269
51355	Training and education	5,903	4,324	9,090	9,090	9,090	9,090	9,090
51360	Travel expense	8,997	7,793	12,846	12,898	12,898	12,898	12,898
51365	Private mileage	2,876	3,992	5,346	5,346	5,346	5,346	5,346
51370	Jury, witness, and inmate expense	502	74	1,624	1,624	1,624	1,624	1,624
51385	Public information	1,212	1,114	3,845	4,278	4,278	4,278	4,278
51390	Permits, licenses and fees	12,003	9,857	10,668	11,739	11,739	11,739	11,739
51460	Office Supplies- Internal	2,162	1,267	3,690	3,690	3,690	3,690	3,690
51465	Postage and freight- Internal	180	136	547	547	547	547	547
51470	Mail Messenger Services- Internal	3,420	4,662	5,114	6,012	6,012	6,012	6,012
51475	Printing- Internal	690	638	1,068	1,068	1,068	1,068	1,068
51480	Photocopy machine- Internal	5,865	8,256	6,264	7,476	7,476	7,476	7,476
51525	Fleet -Internal (non-capital)	0	24	0	0	0	0	0
Materials and Supplies		80,818	70,022	117,288	114,853	114,853	114,853	114,853
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	3,000	3,000
52130	Other Special Expenditures	1,407	27	1,040	1,040	1,040	1,040	1,040
Other expenditures		1,407	27	4,040	4,040	4,040	4,040	4,040
53055	Interdpt chg-general	0	0	1,700	1,823	1,823	1,823	1,823
Interfund expenditures		0	0	1,700	1,823	1,823	1,823	1,823
Totals are		1,968,232	2,080,332	2,503,576	2,666,395	2,666,395	2,666,395	2,666,395

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		41,927	40,194	45,152	48,740	48,740	48,740	48,740
	Assistant County Counsel I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,896	0	0	0	0	0	0
	Assistant County Counsel II	0.00	1.00	2.00	2.00	2.00	2.00	2.00
		0	114,625	209,520	254,397	254,397	254,397	254,397
	County Counsel	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		160,433	175,478	181,620	186,705	186,705	186,705	186,705
	Legal Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,523	55,946	57,910	59,531	59,531	59,531	59,531
	Legal Assistant	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		122,316	0	0	0	0	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		55,550	79,429	82,237	88,095	88,095	88,095	88,095
	Paralegal	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	128,481	136,002	143,098	143,098	143,098	143,098
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		46,284	47,386	51,495	55,578	55,578	55,578	55,578
	Senior Assistant County Counsel	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		782,729	848,629	891,950	951,001	951,001	951,001	951,001
	Account 51105 Totals:	14.00	14.00	15.00	15.00	15.00	15.00	15.00
		1,371,658	1,490,168	1,655,886	1,787,145	1,787,145	1,787,145	1,787,145

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization
 Unit: 201000 - County Counsel
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Assistant County Counsel I	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		3,955	0	0	0	0	0	0
	Assistant County Counsel II	0.00	0.00	0.60	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.05	0.00	0.60	0.00	0.00	0.00	0.00
		3,955	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	249,805	256,871	267,647	275,028	275,028	275,028	275,028
51125	FICA	19,412	19,850	20,475	21,587	21,587	21,587	21,587
51130	Workers compensation	922	1,048	1,032	1,164	1,164	1,164	1,164
51135	Employer paid work day tax	61	55	87	87	87	87	87
51140	Pers contribution	41,777	45,723	57,957	59,110	59,110	59,110	59,110
51150	Health insurance	45,717	45,725	51,696	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	704	704	684	684	684	684	684
51160	Unemployment insurance	200	88	90	90	90	90	90
51165	Tri-Met tax	1,679	1,519	2,004	2,087	2,087	2,087	2,087
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,934	2,923	2,912	2,912	2,912	2,912	2,912
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		367,543	378,802	408,844	417,328	417,328	417,328	417,328
51205	Supplies-office, general	81	0	0	0	0	0	0
51215	Supplies-computer	0	111	300	300	300	300	300
51275	Books, subscriptions, and publications	156	0	300	300	300	300	300
51285	Services -professional services	0	17,115	66,000	66,000	66,000	66,000	66,000
51350	Dues and membership	405	720	1,225	1,225	1,225	1,225	1,225
51355	Training and education	1,279	3,469	6,000	6,000	6,000	6,000	6,000
51360	Travel expense	6,439	7,813	10,000	10,000	10,000	10,000	10,000
51365	Private mileage	0	0	100	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	0	680	600	600	600	600	600
51465	Postage and freight- Internal	0	2	100	100	100	100	100
51470	Mail Messenger Services- Internal	1,140	1,554	1,705	1,705	1,705	1,705	1,705
51475	Printing- Internal	0	0	600	600	600	600	600
51480	Photocopy machine- Internal	7	3,865	200	200	200	200	200
Materials and Supplies		9,507	35,328	87,130	87,130	87,130	87,130	87,130
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		377,050	414,130	495,974	504,458	504,458	504,458	504,458

Position Costing Details

County Auditor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	99,574	107,387	106,696	105,818	105,818	105,818	105,818	105,818
Performance Auditor	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	64,070	73,109	78,909	78,909	78,909	78,909	78,909
Program Auditor	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	148,013	0	0	0	0	0	0	0
Senior Performance Auditor	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	83,988	87,842	90,301	90,301	90,301	90,301	90,301
Account 51105 Totals:	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	247,587	255,445	267,647	275,028	275,028	275,028	275,028	275,028

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44450	Candidate Filing fee	30,868	41,245	8,500	8,500	8,500	8,500	8,500
44455	Election fees	295,952	499,468	525,904	591,864	591,864	591,864	591,864
44465	Data Processing fees	699	963	500	150	150	150	150
44495	Sale Of Documents	88	191	150	150	150	150	150
Charges for Services		327,607	541,866	535,054	600,664	600,664	600,664	600,664
48150	Jury duty	65	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	43,461	50,216	49,500	45,990	45,990	45,990	45,990
48225	Other miscellaneous revenue-operating	1	0	0	0	0	0	0
Miscellaneous revenues		43,527	50,216	49,500	45,990	45,990	45,990	45,990
Totals are		371,134	592,082	584,554	646,654	646,654	646,654	646,654
Expenditures								
51105	Wages and salaries	536,511	547,343	568,126	591,962	591,962	591,962	591,962
51110	Temporary salaries	7,158	6,506	24,210	22,108	22,108	22,108	22,108
51115	Overtime and other pay	9,538	20,085	38,590	39,331	39,331	39,331	39,331
51125	FICA	38,395	41,966	45,314	46,975	46,975	46,975	46,975
51130	Workers compensation	3,020	3,671	3,905	5,796	5,796	5,796	5,796
51135	Employer paid work day tax	286	278	299	301	301	301	301
51140	Pers contribution	85,846	94,485	116,501	116,978	116,978	116,978	116,978

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	139,054	152,422	172,320	167,730	167,730	167,730	167,730
51155	Life and long term disability insurance	2,142	2,347	2,280	2,223	2,223	2,223	2,223
51160	Unemployment insurance	944	460	311	311	311	311	311
51165	Tri-Met tax	3,454	3,352	4,436	4,658	4,658	4,658	4,658
51199	Misc Personal Services	0	0	4,000	0	0	0	0
	Personnel services	826,346	872,914	980,292	998,373	998,373	998,373	998,373
51205	Supplies-office, general	1,013	2,378	4,060	3,060	3,060	3,060	3,060
51210	Supplies- general	0	0	500	500	500	500	500
51220	Supplies-food	594	501	0	1,200	1,200	1,200	1,200
51255	Supplies-parts, equipment	104	192	500	500	500	500	500
51260	Supplies-small tools	0	13	150	150	150	150	150
51270	Postage and freight	108,910	135,900	199,115	204,868	204,868	204,868	204,868
51275	Books, subscriptions, and publications	226	0	250	250	250	250	250
51280	Services -contract, government, other professional services	86,981	107,927	145,315	150,413	150,413	150,413	150,413
51285	Services -professional services	118,901	153,121	177,688	209,043	209,043	209,043	209,043
51295	Advertising and public notice	660	2,629	2,500	2,500	2,500	2,500	2,500
51300	Printing and duplicating	345,186	463,576	646,253	666,904	666,904	666,904	666,904
51305	Communications-services	200	456	480	480	480	480	480
51320	Repair & maint services-general	29,044	29,523	31,550	33,000	33,000	33,000	33,000
51345	Lease and rentals - equipment	1,850	6,757	5,400	5,400	5,400	5,400	5,400
51350	Dues and membership	575	575	690	690	690	690	690
51355	Training and education	1,760	2,866	4,405	4,345	4,345	4,345	4,345
51360	Travel expense	3,068	7,171	5,900	5,800	5,800	5,800	5,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	1,091	1,036	2,000	2,020	2,020	2,020	2,020
51460	Office Supplies- Internal	3,560	5,528	4,500	4,500	4,500	4,500	4,500
51465	Postage and freight- Internal	11,077	14,204	13,500	13,500	13,500	13,500	13,500
51470	Mail Messenger Services- Internal	8,550	11,655	12,784	15,030	15,030	15,030	15,030
51475	Printing- Internal	1,129	1,465	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	3,351	2,902	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	6,900	7,774	8,859	8,227	8,227	8,227	8,227
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		734,727	958,150	1,272,399	1,338,380	1,338,380	1,338,380	1,338,380
52010	Refunds	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	366	0	0	0	0	0	0
Interfund expenditures		366	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	1,228	0	0	5,000	5,000	5,000	5,000
57120	Vehicles	14,000	0	0	0	0	0	0
Capital outlay		15,228	0	0	5,000	5,000	5,000	5,000
Totals are		1,576,666	1,831,064	2,252,691	2,341,753	2,341,753	2,341,753	2,341,753

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Administrative Specialist II	5.75	5.75	5.75	5.75	5.75	5.75	5.75
		278,506	283,456	294,698	302,841	302,841	302,841	302,841
	Assessment and Taxation Program Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	71,030	71,030	71,030	71,030
	Elections Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,160	100,872	104,391	107,314	107,314	107,314	107,314
	Elections Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		61,155	61,580	63,744	0	0	0	0
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		107,164	107,912	105,293	110,777	110,777	110,777	110,777
	Account 51105 Totals:	9.75	9.75	9.75	9.75	9.75	9.75	9.75
		546,985	553,820	568,126	591,962	591,962	591,962	591,962
	Delivery Clerk	0.58	0.58	0.58	0.00	0.00	0.00	0.00
		19,604	24,406	24,210	0	0	0	0
	Delivery Clerk I	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	22,108	22,108	22,108	22,108
	Account 51110 Totals:	0.58	0.58	0.58	0.60	0.60	0.60	0.60
		19,604	24,406	24,210	22,108	22,108	22,108	22,108

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44495	Sale Of Documents	2,299	2,661	2,300	2,300	2,300	2,300	2,300
44520	Special Assessment A&T fee	1,295	1,165	1,500	1,000	1,000	1,000	1,000
Charges for Services		3,594	3,826	3,800	3,300	3,300	3,300	3,300
46055	Other fines and penalties	42,665	41,038	45,000	45,000	45,000	45,000	45,000
Fines and forfeitures		42,665	41,038	45,000	45,000	45,000	45,000	45,000
48135	Cash over and short	7	(97)	0	0	0	0	0
48150	Jury duty	130	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8,618	6,131	7,000	7,000	7,000	7,000	7,000
48225	Other miscellaneous revenue-operating	4,826	(9,998)	6,500	6,500	6,500	6,500	6,500
Miscellaneous revenues		13,582	(3,964)	13,500	13,500	13,500	13,500	13,500
Totals are		59,840	40,900	62,300	61,800	61,800	61,800	61,800

Expenditures

51105	Wages and salaries	449,628	665,582	522,261	527,456	527,456	527,456	527,456
51110	Temporary salaries	0	11,305	6,093	0	0	0	0
51115	Overtime and other pay	294	990	6,190	5,583	5,583	5,583	5,583
51125	FICA	33,797	50,696	40,419	40,350	40,350	40,350	40,350

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51130	Workers compensation	2,602	4,651	3,466	5,040	5,040	5,040	5,040
51135	Employer paid work day tax	248	360	266	261	261	261	261
51140	Pers contribution	63,348	82,307	92,104	88,320	88,320	88,320	88,320
51150	Health insurance	123,179	193,878	155,088	150,957	150,957	150,957	150,957
51155	Life and long term disability insurance	1,897	2,986	2,052	2,052	2,052	2,052	2,052
51160	Unemployment insurance	815	588	275	270	270	270	270
51165	Tri-Met tax	3,255	4,322	3,957	4,001	4,001	4,001	4,001
51185	VEBA contribution	0	250	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		679,064	1,017,916	832,171	824,290	824,290	824,290	824,290
51205	Supplies-office, general	634	703	600	600	600	600	600
51270	Postage and freight	67,945	66,690	75,960	90,000	90,000	90,000	90,000
51275	Books, subscriptions, and publications	95	0	150	150	150	150	150
51280	Services -contract, government, other professional services	35,356	31,618	41,430	61,430	61,430	61,430	61,430
51295	Advertising and public notice	1,096	1,224	2,500	5,000	5,000	5,000	5,000
51300	Printing and duplicating	21,360	24,037	27,910	31,200	31,200	31,200	31,200
51320	Repair & maint services-general	439	442	750	750	750	750	750
51350	Dues and membership	70	80	165	165	165	165	165
51355	Training and education	1,948	2,165	3,785	3,785	3,785	3,785	3,785
51360	Travel expense	605	2,928	3,345	3,345	3,345	3,345	3,345
51365	Private mileage	586	732	775	782	782	782	782
51460	Office Supplies- Internal	0	42	0	0	0	0	0
51465	Postage and freight- Internal	38,181	31,518	50,000	20,000	20,000	20,000	20,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	11,400	15,540	17,045	20,040	20,040	20,040	20,040
51475	Printing- Internal	794	459	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	2,175	1,464	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	451	152	400	350	350	350	350
Materials and Supplies		183,136	179,795	228,315	241,097	241,097	241,097	241,097
52005	Bank Service Charge	0	198	0	0	0	0	0
Other expenditures		0	198	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		862,200	1,197,908	1,060,486	1,065,387	1,065,387	1,065,387	1,065,387

Position Costing Details

Accounting Assistant II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	256,225	258,013	266,978	273,009	273,009	273,009	273,009	273,009
Administrative Specialist II	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	192,378	0	0	0	0	0	0
Personal Property Tax Collector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	52,736	53,097	54,961	48,626	48,626	48,626	48,626	48,626
Property Tax Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	83,082	89,680	89,680	89,680	89,680
	Senior Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		109,829	113,274	117,240	116,141	116,141	116,141	116,141
	Senior Administrative Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	53,956	0	0	0	0	0
	Tax Collections Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		82,222	76,451	0	0	0	0	0
Account 51105 Totals:		9.00	14.00	9.00	9.00	9.00	9.00	9.00
		501,012	747,169	522,261	527,456	527,456	527,456	527,456
	Administrative Specialist I	0.17	0.17	0.17	0.00	0.00	0.00	0.00
		5,746	6,178	6,093	0	0	0	0
Account 51110 Totals:		0.17	0.17	0.17	0.00	0.00	0.00	0.00
		5,746	6,178	6,093	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43195	Property tax program grant	1,810,328	1,860,611	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Intergovernmental revenues		1,810,328	1,860,611	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
44363	Calculation of Deferred Taxes Fee	6,122	4,838	4,000	4,000	4,000	4,000	4,000
44495	Sale Of Documents	88	76	150	100	100	100	100
44510	Other fees and charges-operating	460	391	500	300	300	300	300
44546	Application fees	0	0	0	0	0	0	0
Charges for Services		6,670	5,305	4,650	4,400	4,400	4,400	4,400
46055	Other fines and penalties	22,725	57,035	30,000	30,000	30,000	30,000	30,000
Fines and forfeitures		22,725	57,035	30,000	30,000	30,000	30,000	30,000
48150	Jury duty	65	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	5,409	0	0	0	0	0
Miscellaneous revenues		65	5,409	0	0	0	0	0
Totals are		1,839,789	1,928,360	1,834,650	1,834,400	1,834,400	1,834,400	1,834,400

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	2,760,942	2,815,641	3,230,515	3,577,775	3,577,775	3,577,775	3,577,775
51110	Temporary salaries	7,027	15,595	0	0	0	0	0
51115	Overtime and other pay	694	3,662	19,233	17,841	17,841	17,841	17,841
51125	FICA	207,063	211,709	247,123	273,695	273,695	273,695	273,695
51130	Workers compensation	13,813	15,879	18,144	28,748	28,748	28,748	28,748
51135	Employer paid work day tax	1,295	1,238	1,392	1,488	1,488	1,488	1,488
51140	Pers contribution	383,237	370,224	553,759	600,666	600,666	600,666	600,666
51150	Health insurance	659,711	673,778	827,136	861,012	861,012	861,012	861,012
51155	Life and long term disability insurance	10,161	10,377	10,944	11,704	11,704	11,704	11,704
51160	Unemployment insurance	4,350	1,976	1,440	1,540	1,540	1,540	1,540
51165	Tri-Met tax	19,153	17,588	24,191	27,147	27,147	27,147	27,147
51185	VEBA contribution	0	2,750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		4,067,445	4,140,415	4,933,877	5,401,616	5,401,616	5,401,616	5,401,616
51205	Supplies-office, general	908	1,171	3,640	3,640	3,640	3,640	3,640
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	38,732	41,346	47,960	54,110	54,110	54,110	54,110
51280	Services -contract, government, other professional services	140	153	250	250	250	250	250
51295	Advertising and public notice	34	99	150	150	150	150	150
51300	Printing and duplicating	747	1,232	4,399	4,399	4,399	4,399	4,399
51305	Communications-services	587	440	840	20,400	20,400	20,400	20,400
51350	Dues and membership	9,888	10,816	10,175	15,275	15,275	15,275	15,275
51355	Training and education	30,713	31,270	35,100	35,100	35,100	35,100	35,100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	1,194	4,390	9,150	9,150	9,150	9,150	9,150
51365	Private mileage	21,655	21,290	25,110	26,160	26,160	26,160	26,160
51460	Office Supplies- Internal	11,372	14,721	13,400	13,400	13,400	13,400	13,400
51465	Postage and freight- Internal	3,945	17,026	13,500	13,500	13,500	13,500	13,500
51470	Mail Messenger Services- Internal	2,850	3,961	4,261	5,010	5,010	5,010	5,010
51475	Printing- Internal	1,691	4,366	5,450	8,800	8,800	8,800	8,800
51480	Photocopy machine- Internal	3,663	3,770	4,500	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	2,771	3,593	3,500	3,000	3,000	3,000	3,000
Materials and Supplies		130,890	159,646	181,385	216,844	216,844	216,844	216,844
52010	Refunds	4,451	2,099	4,000	4,000	4,000	4,000	4,000
Other expenditures		4,451	2,099	4,000	4,000	4,000	4,000	4,000
Totals are		4,202,785	4,302,160	5,119,262	5,622,460	5,622,460	5,622,460	5,622,460

Position Costing Details

Administrative Specialist II	7.50	8.00	8.00	9.00	9.00	9.00	9.00	9.00
	354,371	381,231	394,573	451,252	451,252	451,252	451,252	451,252
Appraisal Data Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	66,756	70,577	67,060	0	0	0	0	0
Appraisal Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	111,403	114,149	118,144	121,453	121,453	121,453	121,453	121,453
GIS Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		58,194	62,970	65,337	67,166	67,166	67,166	67,166
	Industrial Appraiser	0.00	0.00	2.00	3.00	3.00	3.00	3.00
		0	0	148,340	214,374	214,374	214,374	214,374
	Personal Property Tax Auditor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		132,366	135,980	140,750	144,692	144,692	144,692	144,692
	Property Appraisal Supervisor	4.00	4.00	4.00	5.00	5.00	5.00	5.00
		340,776	347,935	360,112	443,601	443,601	443,601	443,601
	Property Appraiser II	23.00	23.00	23.00	24.00	24.00	24.00	24.00
		1,443,172	1,469,698	1,493,812	1,576,995	1,576,995	1,576,995	1,576,995
	Property Appraiser, Senior	6.00	7.00	6.00	7.00	7.00	7.00	7.00
		398,317	499,252	442,387	558,242	558,242	558,242	558,242
Account 51105 Totals:		45.50	47.00	48.00	52.00	52.00	52.00	52.00
		2,905,355	3,081,792	3,230,515	3,577,775	3,577,775	3,577,775	3,577,775

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42105	Marriage licenses	84,600	85,275	85,000	85,000	85,000	85,000	85,000
42110	Domestic Partnership	625	400	500	500	500	500	500
Licenses and permits		85,225	85,675	85,500	85,500	85,500	85,500	85,500
43005	Emergency Mgt Plan Grant	6,041	4,303	4,000	4,400	4,400	4,400	4,400
43195	Property tax program grant	100,806	134,944	95,000	118,400	118,400	118,400	118,400
Intergovernmental revenues		106,847	139,247	99,000	122,800	122,800	122,800	122,800
44230	Recording Division fees	1,049	1,083	1,000	1,000	1,000	1,000	1,000
44470	Imaging fees	185,816	181,376	160,000	160,000	160,000	160,000	160,000
44471	Records Center Service Fees	30,813	54,041	33,000	33,000	33,000	33,000	33,000
44495	Sale Of Documents	94,813	92,880	92,000	92,000	92,000	92,000	92,000
44545	Mapping and printing fees (A&T)	23,819	23,713	28,000	28,000	28,000	28,000	28,000
Charges for Services		336,310	353,093	314,000	314,000	314,000	314,000	314,000
48135	Cash over and short	0	0	0	0	0	0	0
48150	Jury duty	150	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5,264	635	109,250	25,500	25,500	25,500	25,500
Miscellaneous revenues		5,414	635	109,250	25,500	25,500	25,500	25,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		533,796	578,650	607,750	547,800	547,800	547,800	547,800
Expenditures								
51105	Wages and salaries	1,300,830	1,300,862	1,551,543	1,597,235	1,597,235	1,597,235	1,597,235
51110	Temporary salaries	0	5,835	64,520	0	0	0	0
51115	Overtime and other pay	3,896	5,359	28,196	24,785	24,785	24,785	24,785
51125	FICA	97,933	98,382	123,624	122,188	122,188	122,188	122,188
51130	Workers compensation	7,522	8,539	10,886	15,120	15,120	15,120	15,120
51135	Employer paid work day tax	711	664	835	783	783	783	783
51140	Pers contribution	203,885	183,966	278,911	282,996	282,996	282,996	282,996
51150	Health insurance	362,554	367,046	465,264	452,871	452,871	452,871	452,871
51155	Life and long term disability insurance	5,584	5,653	6,156	6,156	6,156	6,156	6,156
51160	Unemployment insurance	2,367	1,067	866	810	810	810	810
51165	Tri-Met tax	9,126	8,133	12,103	12,117	12,117	12,117	12,117
51185	VEBA contribution	0	375	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,994,409	1,985,882	2,542,904	2,515,061	2,515,061	2,515,061	2,515,061
51205	Supplies-office, general	14,820	13,638	23,931	24,134	24,134	24,134	24,134
51250	Supplies-clothing, uniforms	0	353	0	0	0	0	0
51270	Postage and freight	5	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	120	250	250	250	250	250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	19,350	950	6,660	6,660	6,660	6,660	6,660
51285	Services -professional services	3,276	3,134	7,380	7,380	7,380	7,380	7,380
51300	Printing and duplicating	708	1,023	1,200	1,000	1,000	1,000	1,000
51305	Communications-services	199	240	240	240	240	240	240
51320	Repair & maint services-general	23,699	21,752	32,547	33,750	33,750	33,750	33,750
51345	Lease and rentals - equipment	21,417	33,053	34,080	50,400	50,400	50,400	50,400
51350	Dues and membership	369	369	1,070	910	910	910	910
51355	Training and education	8,029	12,122	19,105	16,365	16,365	16,365	16,365
51360	Travel expense	2,773	7,558	20,255	22,385	22,385	22,385	22,385
51365	Private mileage	351	372	1,020	1,333	1,333	1,333	1,333
51460	Office Supplies- Internal	5,788	6,498	10,840	16,399	16,399	16,399	16,399
51465	Postage and freight- Internal	10,936	10,715	14,500	14,500	14,500	14,500	14,500
51470	Mail Messenger Services- Internal	14,250	19,425	21,307	25,050	25,050	25,050	25,050
51475	Printing- Internal	1,828	1,834	3,941	3,511	3,511	3,511	3,511
51480	Photocopy machine- Internal	1,744	1,742	2,112	2,112	2,112	2,112	2,112
51525	Fleet -Internal (non-capital)	6,066	5,428	6,549	6,675	6,675	6,675	6,675
	Materials and Supplies	135,607	140,326	206,987	233,054	233,054	233,054	233,054
53030	Interdpt chg-ITS capital	5,264	0	0	0	0	0	0
	Interfund expenditures	5,264	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	109,250	25,500	25,500	25,500	25,500
	Capital outlay	0	0	109,250	25,500	25,500	25,500	25,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		2,135,280	2,126,207	2,859,141	2,773,615	2,773,615	2,773,615	2,773,615

Position Costing Details

Administrative Specialist II	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00
	673,048	672,953	733,214	729,427	729,427	729,427	729,427	729,427
Archivist and Records Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	76,108	78,814	70,214	0	0	0	0	0
Assessment and Taxation Program Supervisor	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00
	0	0	0	241,846	241,846	241,846	241,846	241,846
Cartography and Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	85,179	102,330	111,207	120,014	120,014	120,014	120,014	120,014
GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	82,245	86,931	76,876	87,201	87,201	87,201	87,201	87,201
GIS Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	78,262	78,817	81,568	0	0	0	0	0
GIS Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	42,350	46,947	47,534	51,311	51,311	51,311	51,311	51,311
GIS Technician II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	222,474	237,236	252,009	253,307	253,307	253,307	253,307	253,307
Recording Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	66,294	70,096	76,177	0	0	0	0	0
Senior Administrative Specialist	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		53,582	94,748	102,744	114,129	114,129	114,129	114,129
Account 51105 Totals:		25.00	26.00	27.00	27.00	27.00	27.00	27.00
		1,379,542	1,468,872	1,551,543	1,597,235	1,597,235	1,597,235	1,597,235
	Administrative Specialist I	1.80	1.80	1.80	0.00	0.00	0.00	0.00
		60,840	63,094	64,520	0	0	0	0
Account 51110 Totals:		1.80	1.80	1.80	0.00	0.00	0.00	0.00
		60,840	63,094	64,520	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44363	Calculation of Deferred Taxes Fee	0	0	0	0	0	0	0
44456	Ownership Transfer fee	17,619	18,460	20,000	20,000	20,000	20,000	20,000
44460	Passport fees	192,980	196,850	195,000	245,000	245,000	245,000	245,000
44465	Data Processing fees	4,182	3,589	4,700	3,500	3,500	3,500	3,500
44495	Sale Of Documents	939	560	300	4,000	4,000	4,000	4,000
44510	Other fees and charges-operating	51,493	53,599	52,680	53,000	53,000	53,000	53,000
44520	Special Assessment A&T fee	28,326	28,677	28,800	28,800	28,800	28,800	28,800
Charges for Services		295,539	301,735	301,480	354,300	354,300	354,300	354,300
46055	Other fines and penalties	106	0	500	500	500	500	500
Fines and forfeitures		106	0	500	500	500	500	500
48150	Jury duty	130	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	150	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		280	0	0	0	0	0	0
Totals are		295,925	301,735	301,980	354,800	354,800	354,800	354,800

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	981,933	762,645	1,154,763	1,220,069	1,220,069	1,220,069	1,220,069
51110	Temporary salaries	0	0	16,970	0	0	0	0
51115	Overtime and other pay	803	0	7,516	6,600	6,600	6,600	6,600
51125	FICA	74,139	54,840	87,669	91,285	91,285	91,285	91,285
51130	Workers compensation	4,847	3,535	6,584	9,520	9,520	9,520	9,520
51135	Employer paid work day tax	458	270	505	493	493	493	493
51140	Pers contribution	157,304	124,055	217,610	228,842	228,842	228,842	228,842
51150	Health insurance	232,392	153,492	292,944	285,141	285,141	285,141	285,141
51155	Life and long term disability insurance	3,579	2,364	3,876	3,876	3,876	3,876	3,876
51160	Unemployment insurance	1,532	440	523	510	510	510	510
51165	Tri-Met tax	6,810	4,560	8,773	9,255	9,255	9,255	9,255
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,410	2,401	2,392	2,392	2,392	2,392	2,392
51185	VEBA contribution	0	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,470,540	1,112,897	1,804,385	1,862,243	1,862,243	1,862,243	1,862,243
51205	Supplies-office, general	1,029	802	1,455	1,555	1,555	1,555	1,555
51225	Supplies-gas, oil and lubrication	0	20	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	95	152	980	640	640	640	640
51320	Repair & maint services-general	57	0	0	0	0	0	0
51350	Dues and membership	955	1,355	1,365	1,195	1,195	1,195	1,195
51355	Training and education	3,828	1,885	5,880	5,880	5,880	5,880	5,880

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	1,750	1,833	4,260	4,260	4,260	4,260	4,260
51365	Private mileage	574	516	1,080	1,090	1,090	1,090	1,090
51460	Office Supplies- Internal	9,252	9,177	9,500	9,500	9,500	9,500	9,500
51475	Printing- Internal	482	352	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	2,449	2,611	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	158	52	200	200	200	200	200
Materials and Supplies		20,630	18,755	28,220	27,820	27,820	27,820	27,820
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		1,491,169	1,131,653	1,832,605	1,890,063	1,890,063	1,890,063	1,890,063

Position Costing Details

Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	50,959	51,317	46,452	51,355	51,355	51,355	51,355	51,355
Administrative Division Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100,160	0	0	0	0	0	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	100,160	106,005	109,713	112,785	112,785	112,785	112,785	112,785
Administrative Specialist II	7.00	3.00	7.00	7.00	7.00	7.00	7.00	7.00
	341,049	139,378	333,613	350,773	350,773	350,773	350,773	350,773
Data Control Coordinator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		130,939	134,875	142,890	150,438	150,438	150,438	150,438
	Data Control Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,637	70,947	77,102	87,443	87,443	87,443	87,443
	Director of Assessment and Taxation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		141,558	153,510	158,894	163,343	163,343	163,343	163,343
	Senior Accounting Assistant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	54,287	53,755	53,755	53,755	53,755
	Senior Administrative Specialist	1.00	0.00	1.00	1.00	1.00	1.00	1.00
		53,582	0	55,843	57,408	57,408	57,408	57,408
	Support Unit Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	57,825	71,317	71,317	71,317	71,317
	Tax Division Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	114,150	118,144	121,452	121,452	121,452	121,452
Account 51105 Totals:		15.00	10.00	17.00	17.00	17.00	17.00	17.00
		986,044	770,182	1,154,763	1,220,069	1,220,069	1,220,069	1,220,069
	Administrative Specialist I	0.35	0.35	0.35	0.00	0.00	0.00	0.00
		11,830	12,719	12,546	0	0	0	0
	Application Support Specialist	0.07	0.07	0.07	0.00	0.00	0.00	0.00
		4,275	4,305	4,424	0	0	0	0
Account 51110 Totals:		0.42	0.42	0.42	0.00	0.00	0.00	0.00
		16,105	17,024	16,970	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	0	11,066	0	0	0	0	0
Miscellaneous revenues		0	11,066	0	0	0	0	0
49305	Transfer from Video Lottery Fund	0	362,523	362,523	0	0	0	0
Operating transfers in		0	362,523	362,523	0	0	0	0
Totals are		0	373,589	362,523	0	0	0	0
Expenditures								
51105	Wages and salaries	0	252,046	339,116	115,583	115,583	115,583	115,583
51110	Temporary salaries	0	11,650	0	0	0	0	0
51125	FICA	0	19,992	25,943	8,848	8,848	8,848	8,848
51130	Workers compensation	0	1,202	1,445	417	417	417	417
51135	Employer paid work day tax	0	111	145	35	35	35	35
51140	Pers contribution	0	31,210	50,971	17,306	17,306	17,306	17,306
51145	Pers pick up	0	6,772	0	0	0	0	0
51150	Health insurance	0	54,612	86,160	20,127	20,127	20,127	20,127
51155	Life and long term disability insurance	0	841	1,140	274	274	274	274
51160	Unemployment insurance	0	191	150	36	36	36	36
51165	Tri-Met tax	0	1,871	2,539	876	876	876	876
51180	Other employee allowances	0	665	2,730	91	91	91	91

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	381,162	510,339	163,593	163,593	163,593	163,593
51205	Supplies-office, general	0	151	1,392	500	500	500	500
51220	Supplies-food	0	475	500	1,500	1,500	1,500	1,500
51255	Supplies-parts, equipment	0	0	600	60	60	60	60
51270	Postage and freight	0	32,667	31,000	0	0	0	0
51285	Services -professional services	0	135	69,500	68,500	68,500	68,500	68,500
51295	Advertising and public notice	0	431	12,500	0	0	0	0
51300	Printing and duplicating	0	15,049	31,000	1,000	1,000	1,000	1,000
51304	Communications-equipment	0	100	200	0	0	0	0
51305	Communications-services	0	1,406	750	150	150	150	150
51340	Lease and rentals - space	0	2,679	2,125	1,500	1,500	1,500	1,500
51350	Dues and membership	0	495	650	650	650	650	650
51355	Training and education	0	1,590	6,500	1,625	1,625	1,625	1,625
51360	Travel expense	0	30	1,000	750	750	750	750
51365	Private mileage	0	340	1,200	200	200	200	200
51460	Office Supplies- Internal	0	912	0	0	0	0	0
51465	Postage and freight- Internal	0	347	1,200	250	250	250	250
51470	Mail Messenger Services- Internal	0	533	2,000	501	501	501	501
51475	Printing- Internal	0	1,563	3,100	500	500	500	500
51480	Photocopy machine- Internal	0	4,607	3,000	750	750	750	750
51525	Fleet -Internal (non-capital)	0	1,165	1,250	362	362	362	362
51535	Software licenses	0	0	800	200	200	200	200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	0	830	800	0	0	0	0
	Materials and Supplies	0	65,504	171,067	78,998	78,998	78,998	78,998
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	0	446,667	681,406	242,591	242,591	242,591	242,591

Position Costing Details

Administrative Specialist II	0.00	0.00	1.00	0.25	0.25	0.25	0.25	0.25
	0	0	41,593	11,231	11,231	11,231	11,231	11,231
Community Engagement Division Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	93,941	0	0	0	0	0	0
Community Engagement Manager	0.00	0.00	1.00	0.75	0.75	0.75	0.75	0.75
	0	0	109,110	89,170	89,170	89,170	89,170	89,170
Program Coordinator	0.00	2.00	2.00	0.20	0.20	0.20	0.20	0.20
	0	136,707	137,262	15,182	15,182	15,182	15,182	15,182
Program Specialist	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	49,410	51,151	0	0	0	0	0
Account 51105 Totals:	0.00	4.00	5.00	1.20	1.20	1.20	1.20	1.20
	0	280,058	339,116	115,583	115,583	115,583	115,583	115,583

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49305	Transfer from Video Lottery Fund	0	0	0	350,000	350,000	350,000	350,000
Operating transfers in		0	0	0	350,000	350,000	350,000	350,000
Totals are		0	0	0	350,000	350,000	350,000	350,000
Expenditures								
51105	Wages and salaries	0	0	0	255,240	255,240	255,240	255,240
51125	FICA	0	0	0	19,588	19,588	19,588	19,588
51130	Workers compensation	0	0	0	1,318	1,318	1,318	1,318
51135	Employer paid work day tax	0	0	0	110	110	110	110
51140	Pers contribution	0	0	0	38,305	38,305	38,305	38,305
51150	Health insurance	0	0	0	63,738	63,738	63,738	63,738
51155	Life and long term disability insurance	0	0	0	866	866	866	866
51160	Unemployment insurance	0	0	0	114	114	114	114
51165	Tri-Met tax	0	0	0	1,937	1,937	1,937	1,937
51180	Other employee allowances	0	0	0	819	819	819	819
Personnel services		0	0	0	382,035	382,035	382,035	382,035
51205	Supplies-office, general	0	0	0	1,500	1,500	1,500	1,500
51220	Supplies-food	0	0	0	500	500	500	500
51255	Supplies-parts, equipment	0	0	0	540	540	540	540

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	0	0	0	31,000	31,000	31,000	31,000
51285	Services -professional services	0	0	0	1,000	1,000	1,000	1,000
51295	Advertising and public notice	0	0	0	12,500	12,500	12,500	12,500
51300	Printing and duplicating	0	0	0	30,000	30,000	30,000	30,000
51304	Communications-equipment	0	0	0	200	200	200	200
51305	Communications-services	0	0	0	600	600	600	600
51340	Lease and rentals - space	0	0	0	1,500	1,500	1,500	1,500
51355	Training and education	0	0	0	4,875	4,875	4,875	4,875
51360	Travel expense	0	0	0	1,250	1,250	1,250	1,250
51365	Private mileage	0	0	0	500	500	500	500
51465	Postage and freight- Internal	0	0	0	500	500	500	500
51470	Mail Messenger Services- Internal	0	0	0	501	501	501	501
51475	Printing- Internal	0	0	0	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	0	0	0	2,250	2,250	2,250	2,250
51525	Fleet -Internal (non-capital)	0	0	0	1,088	1,088	1,088	1,088
51535	Software licenses	0	0	0	600	600	600	600
51550	Other materials and services	0	0	0	800	800	800	800
Materials and Supplies		0	0	0	92,704	92,704	92,704	92,704
Totals are		0	0	0	474,739	474,739	474,739	474,739

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	0.75	0.75	0.75	0.75
	0	0	0	33,695	33,695	33,695	33,695

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Community Engagement Manager	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	29,724	29,724	29,724	29,724
	Program Coordinator	0.00	0.00	0.00	1.80	1.80	1.80	1.80
		0	0	0	136,627	136,627	136,627	136,627
	Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	55,194	55,194	55,194	55,194
Account 51105 Totals:		0.00	0.00	0.00	3.80	3.80	3.80	3.80
		0	0	0	255,240	255,240	255,240	255,240

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43005	Emergency Mgt Plan Grant	206,806	221,818	220,000	200,000	200,000	200,000	200,000
Intergovernmental revenues		206,806	221,818	220,000	200,000	200,000	200,000	200,000
47106	Interdprt rev-personnel	24,999	35,224	12,500	0	0	0	0
Interfund revenues		24,999	35,224	12,500	0	0	0	0
48195	Reimbursement of expenses (operating)	463	83,734	105,448	42,932	42,932	42,932	42,932
Miscellaneous revenues		463	83,734	105,448	42,932	42,932	42,932	42,932
Totals are		232,267	340,776	337,948	242,932	242,932	242,932	242,932
Expenditures								
51105	Wages and salaries	256,010	394,099	441,956	497,018	497,018	497,018	497,018
51110	Temporary salaries	83,911	105,548	81,855	48,623	48,623	48,623	48,623
51115	Overtime and other pay	122	0	0	0	0	0	0
51125	FICA	25,793	38,081	40,071	41,811	41,811	41,811	41,811
51130	Workers compensation	907	1,471	1,890	3,451	3,451	3,451	3,451
51135	Employer paid work day tax	142	176	174	175	175	175	175
51140	Pers contribution	31,564	34,107	47,858	55,402	55,402	55,402	55,402
51150	Health insurance	50,158	70,490	86,160	92,251	92,251	92,251	92,251

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	773	1,086	1,140	1,254	1,254	1,254	1,254
51160	Unemployment insurance	604	371	180	180	180	180	180
51165	Tri-Met tax	2,307	3,188	3,923	4,141	4,141	4,141	4,141
51180	Other employee allowances	501	935	1,430	910	910	910	910
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		452,791	650,300	706,637	745,216	745,216	745,216	745,216
51210	Supplies- general	5,210	8,472	5,950	7,075	7,075	7,075	7,075
51220	Supplies-food	3,479	1,468	3,900	3,850	3,850	3,850	3,850
51260	Supplies-small tools	76	0	0	0	0	0	0
51270	Postage and freight	28	25	185	300	300	300	300
51275	Books, subscriptions, and publications	78	26	100	100	100	100	100
51280	Services -contract, government, other professional services	35,494	35,536	37,536	41,559	41,559	41,559	41,559
51285	Services -professional services	92	5,332	106,248	73,300	73,300	73,300	90,973
51300	Printing and duplicating	0	0	0	1,000	1,000	1,000	1,000
51304	Communications-equipment	70	4,820	5,000	2,500	2,500	2,500	2,500
51305	Communications-services	8,372	9,763	14,725	14,675	14,675	14,675	14,675
51340	Lease and rentals - space	0	0	0	750	750	750	750
51345	Lease and rentals - equipment	0	0	0	150	150	150	150
51350	Dues and membership	150	1,040	1,010	920	920	920	920
51355	Training and education	675	2,099	3,800	3,925	3,925	3,925	3,925
51360	Travel expense	1,723	5,506	11,900	13,300	13,300	13,300	13,300
51365	Private mileage	135	238	300	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51385	Public information	255	0	1,000	6,000	6,000	6,000	6,000
51460	Office Supplies- Internal	548	913	1,150	1,150	1,150	1,150	1,150
51465	Postage and freight- Internal	79	42	75	75	75	75	75
51470	Mail Messenger Services- Internal	570	777	852	1,002	1,002	1,002	1,002
51475	Printing- Internal	227	1,606	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	2,686	2,451	2,250	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	2,979	6,791	9,664	9,576	9,576	9,576	9,576
51550	Other materials and services	0	20	0	0	0	0	0
Materials and Supplies		62,926	86,926	207,145	186,707	186,707	186,707	204,380
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	668	0	0	0	0	0	0
Capital outlay		668	0	0	0	0	0	0
Totals are		516,385	737,227	913,782	931,923	931,923	931,923	949,596

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,526	48,866	50,569	51,985	51,985	51,985	51,985	51,985
Emergency Management Coordinator	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		156,524	165,460	171,392	216,336	216,336	216,336	216,336
	Emergency Management Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	122,720	124,118	127,593	127,593	127,593	127,593
	Emergency Management Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		90,768	78,973	95,877	101,104	101,104	101,104	101,104
Account 51105 Totals:		4.00	5.00	5.00	6.00	6.00	6.00	6.00
		295,818	416,019	441,956	497,018	497,018	497,018	497,018
	Emergency Management Supervisor	0.00	0.30	0.60	0.00	0.00	0.00	0.00
		0	28,784	59,662	0	0	0	0
	Program Specialist	0.00	0.00	0.40	0.00	0.00	0.00	0.00
		0	0	22,193	0	0	0	0
	Senior Management Analyst	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	48,623	48,623	48,623	48,623
	Telecommunications Coordinator	0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	43,986	0	0	0	0	0
Account 51110 Totals:		0.00	0.90	1.00	0.50	0.50	0.50	0.50
		0	72,770	81,855	48,623	48,623	48,623	48,623

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321010 - Emergency Management Cooperative (EMC)

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43005	Emergency Mgt Plan Grant	62,215	0	0	0	0	0	0
	Intergovernmental revenues	62,215	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	114,746	0	0	0	0	0	0
	Miscellaneous revenues	114,746	0	0	0	0	0	0
	Totals are	176,961	0	0	0	0	0	0
Expenditures								
51210	Supplies- general	1,256	0	0	0	0	0	0
51220	Supplies-food	72	0	0	0	0	0	0
51280	Services -contract, government, other professional services	233,508	0	0	0	0	0	0
51285	Services -professional services	20,298	0	0	0	0	0	0
51300	Printing and duplicating	4,000	0	0	0	0	0	0
51305	Communications-services	604	0	0	0	0	0	0
51350	Dues and membership	285	0	0	0	0	0	0
51360	Travel expense	167	0	0	0	0	0	0
51460	Office Supplies- Internal	172	0	0	0	0	0	0
51480	Photocopy machine- Internal	287	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	3,005	0	0	0	0	0	0
51550	Other materials and services	436	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 321000 - County Emergency Management
 Fund: 100 - General Fund

Fund-Program: 321010 - Emergency Management Cooperative (EMC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Materials and Supplies	264,091	0	0	0	0	0	0
	Totals are	264,091	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - County Communications

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47105	Interdprt rev-general	12,290	9,728	10,000	10,000	10,000	10,000	10,000
Interfund revenues		12,290	9,728	10,000	10,000	10,000	10,000	10,000
48195	Reimbursement of expenses (operating)	0	250	0	0	0	0	0
48225	Other miscellaneous revenue-operating	583	0	0	0	0	0	0
Miscellaneous revenues		583	250	0	0	0	0	0
Totals are		12,873	9,978	10,000	10,000	10,000	10,000	10,000
Expenditures								
51105	Wages and salaries	64,733	64,956	66,973	68,849	68,849	68,849	68,849
51110	Temporary salaries	9,496	9,417	0	0	0	0	0
51125	FICA	5,600	5,603	5,123	5,267	5,267	5,267	5,267
51130	Workers compensation	413	478	293	370	370	370	370
51135	Employer paid work day tax	34	31	29	29	29	29	29
51140	Pers contribution	12,209	12,353	15,605	16,022	16,022	16,022	16,022
51150	Health insurance	15,239	15,242	17,232	16,773	16,773	16,773	16,773
51155	Life and long term disability insurance	235	235	228	228	228	228	228
51160	Unemployment insurance	143	73	30	30	30	30	30
51165	Tri-Met tax	531	468	501	522	522	522	522
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - County Communications

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		108,634	108,855	106,014	108,090	108,090	108,090	108,090
51205	Supplies-office, general	882	489	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	45	400	0	0	0	0	0
51220	Supplies-food	0	230	0	100	100	100	100
51270	Postage and freight	21,913	0	0	0	0	0	0
51275	Books, subscriptions, and publications	1,453	1,779	2,345	2,345	2,345	2,345	2,345
51285	Services -professional services	11,691	237	250	3,000	3,000	3,000	3,000
51295	Advertising and public notice	825	20	850	850	850	850	850
51350	Dues and membership	1,140	1,140	1,550	1,560	1,560	1,560	1,560
51355	Training and education	0	150	1,150	1,500	1,500	1,500	1,500
51360	Travel expense	0	0	0	350	350	350	350
51365	Private mileage	170	0	0	0	0	0	0
51385	Public information	43	0	0	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	0	517	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	285	389	426	501	501	501	501
51475	Printing- Internal	9,485	1,388	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	122	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	812	1,212	1,031	1,100	1,100	1,100	1,100
51550	Other materials and services	4,596	4,284	3,650	4,000	4,000	4,000	4,000
Materials and Supplies		53,464	12,233	14,752	19,806	19,806	19,806	19,806

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - County Communications

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53055	Interdpt chg-general	13	0	0	0	0	0	0
	Interfund expenditures	13	0	0	0	0	0	0
	Totals are	162,110	121,089	120,766	127,896	127,896	127,896	127,896

Position Costing Details

	Graphic Designer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,244	64,701	66,973	68,849	68,849	68,849	68,849
	Account 51105 Totals:	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,244	64,701	66,973	68,849	68,849	68,849	68,849
	Policy Analyst	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	47,128	0	0	0	0	0
	Account 51110 Totals:	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	47,128	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	15,250	31,167	15,750	15,750	15,750	15,750	15,750
48225	Other miscellaneous revenue-operating	0	0	30,000	27,895	27,895	27,895	27,895
Miscellaneous revenues		15,250	31,167	45,750	43,645	43,645	43,645	43,645
Totals are		15,250	31,167	45,750	43,645	43,645	43,645	43,645
Expenditures								
51105	Wages and salaries	138,875	133,804	151,792	179,297	179,297	179,297	179,297
51125	FICA	10,564	10,109	11,612	13,717	13,717	13,717	13,717
51130	Workers compensation	555	599	586	832	832	832	832
51135	Employer paid work day tax	60	52	58	65	65	65	65
51140	Pers contribution	16,784	12,848	22,754	26,822	26,822	26,822	26,822
51150	Health insurance	30,478	27,941	34,464	33,546	33,546	33,546	33,546
51155	Life and long term disability insurance	469	430	456	513	513	513	513
51160	Unemployment insurance	197	81	60	68	68	68	68
51165	Tri-Met tax	950	793	1,136	1,361	1,361	1,361	1,361
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		198,932	186,657	222,918	256,221	256,221	256,221	256,221
51210	Supplies- general	163	119	50	200	200	200	200
51215	Supplies-computer	0	0	0	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	71	0	0	0	0	0	0
51275	Books, subscriptions, and publications	104	0	420	420	420	420	420
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	3,000	31	30,350	27,845	27,845	27,845	27,845
51350	Dues and membership	514	451	514	656	656	656	656
51355	Training and education	1,726	3,380	2,375	2,850	2,850	2,850	2,850
51360	Travel expense	0	384	1,300	1,300	1,300	1,300	1,300
51390	Permits, licenses and fees	90	0	0	0	0	0	0
51465	Postage and freight- Internal	31	0	50	50	50	50	50
51470	Mail Messenger Services- Internal	855	1,166	1,278	1,503	1,503	1,503	1,503
51475	Printing- Internal	308	434	350	350	350	350	350
51480	Photocopy machine- Internal	87	23	50	50	50	50	50
51525	Fleet -Internal (non-capital)	136	76	91	125	125	125	125
51550	Other materials and services	604	922	575	575	575	575	575
Materials and Supplies		7,688	6,986	37,403	38,424	38,424	38,424	38,424
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		206,620	193,643	260,321	294,645	294,645	294,645	294,645

Position Costing Details

Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	74,223	74,223	74,223	74,223
	Program Educator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		57,360	60,655	61,764	0	0	0	0
	Program Specialist	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	12,526	12,526	12,526	12,526
	Sustainability Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,262	86,111	90,028	92,548	92,548	92,548	92,548
Account 51105 Totals:		2.00	2.00	2.00	2.50	2.50	2.50	2.50
		135,622	146,766	151,792	179,297	179,297	179,297	179,297

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	800	886	0	0	0	0	0
Miscellaneous revenues		800	886	0	0	0	0	0
Totals are		800	886	0	0	0	0	0
Expenditures								
51105	Wages and salaries	311,901	384,210	435,598	505,865	505,865	505,865	505,865
51110	Temporary salaries	18,113	0	0	0	0	0	0
51115	Overtime and other pay	769	0	1,000	1,000	1,000	1,000	1,000
51125	FICA	25,000	28,940	33,324	38,837	38,837	38,837	38,837
51130	Workers compensation	1,129	1,470	1,465	2,035	2,035	2,035	2,035
51135	Employer paid work day tax	118	127	145	160	160	160	160
51140	Pers contribution	44,472	56,845	75,341	91,724	91,724	91,724	91,724
51150	Health insurance	56,509	69,856	86,160	92,251	92,251	92,251	92,251
51155	Life and long term disability insurance	870	1,076	1,140	1,254	1,254	1,254	1,254
51160	Unemployment insurance	401	199	150	165	165	165	165
51165	Tri-Met tax	2,116	2,363	3,262	3,839	3,839	3,839	3,839
51180	Other employee allowances	557	1,684	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		461,953	546,767	639,405	738,950	738,950	738,950	738,950

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	38	27	300	300	300	300	300
51216	Supplies-furniture, fixture & work orders	0	0	150,000	300,000	300,000	300,000	300,000
51220	Supplies-food	31	70	200	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	500	500
51350	Dues and membership	1,865	1,000	1,825	2,575	2,575	2,575	2,575
51355	Training and education	3,046	3,597	4,760	4,760	4,760	4,760	4,760
51360	Travel expense	1,958	2,986	6,550	6,650	6,650	6,650	6,650
51365	Private mileage	412	345	500	500	500	500	500
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	94	0	0	0	0	0
51470	Mail Messenger Services- Internal	2,280	3,108	3,409	4,008	4,008	4,008	4,008
51475	Printing- Internal	46	1,843	200	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	572	632	600	600	600	600	600
51525	Fleet -Internal (non-capital)	24	17	67	75	75	75	75
51550	Other materials and services	0	0	2,200	2,200	2,200	2,200	2,200
Materials and Supplies		10,272	13,718	171,111	324,668	324,668	324,668	324,668
52130	Other Special Expenditures	493	0	0	0	0	0	0
Other expenditures		493	0	0	0	0	0	0
53055	Interdpt chg-general	1,305	1,620	1,800	1,800	1,800	1,800	1,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Interfund expenditures	1,305	1,620	1,800	1,800	1,800	1,800	1,800
	Totals are	474,023	562,105	812,316	1,065,418	1,065,418	1,065,418	1,065,418

Position Costing Details

Loss Control Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	82,222	82,798	0	0	0	0	0	0
Risk and Safety Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	61,378	0	0	0	0	0	0
Risk Management Analyst - EH&S	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	85,696	88,095	88,095	88,095	88,095	88,095
Risk Management Analyst - WC	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	85,696	92,500	92,500	92,500	92,500	92,500
Risk Management Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	62,270	67,484	67,484	67,484	67,484	67,484
Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	113,356	104,060	116,694	121,453	121,453	121,453	121,453	121,453
Safety Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	80,850	80,835	0	0	0	0	0	0
Senior Administrative Specialist	0.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	50,167	0	0	0	0	0	0	0
Senior Human Resources Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	88,616	0	0	0	0	0	0
Senior Risk Management Analyst	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization
 Unit: 351000 - Support Services Administration
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	85,242	136,333	136,333	136,333	136,333
Account 51105 Totals:		3.94	5.00	5.00	6.00	6.00	6.00	6.00
		326,595	417,687	435,598	505,865	505,865	505,865	505,865

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	0	27,500	0	0	0	0	0
Taxes		0	27,500	0	0	0	0	0
46030	Returned Check charges	3,510	4,245	4,000	4,000	4,000	4,000	4,000
Fines and forfeitures		3,510	4,245	4,000	4,000	4,000	4,000	4,000
47105	Interdprt rev-general	0	27,500	0	0	0	0	0
Interfund revenues		0	27,500	0	0	0	0	0
48135	Cash over and short	(60)	(62)	0	0	0	0	0
48150	Jury duty	20	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	56,767	20,657	40,000	12,500	12,500	12,500	12,500
48225	Other miscellaneous revenue-operating	78,166	108,362	135,000	185,000	185,000	185,000	185,000
48235	Bad Debt Recovery	372	438	250	250	250	250	250
Miscellaneous revenues		135,265	129,395	175,250	197,750	197,750	197,750	197,750
Totals are		138,776	188,640	179,250	201,750	201,750	201,750	201,750

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	1,238,069	1,253,346	1,343,221	1,395,237	1,395,237	1,395,237	1,395,237
51110	Temporary salaries	7,105	0	0	46,769	46,769	46,769	46,769
51115	Overtime and other pay	245	430	0	0	0	0	0
51125	FICA	93,001	93,296	101,714	109,289	109,289	109,289	109,289
51130	Workers compensation	4,760	5,017	5,067	6,750	6,750	6,750	6,750
51135	Employer paid work day tax	474	434	484	500	500	500	500
51140	Pers contribution	198,788	201,971	262,672	273,345	273,345	273,345	273,345
51150	Health insurance	243,825	245,135	287,200	276,754	276,754	276,754	276,754
51155	Life and long term disability insurance	3,756	3,775	3,800	3,762	3,762	3,762	3,762
51160	Unemployment insurance	1,629	711	500	517	517	517	517
51165	Tri-Met tax	8,402	7,559	10,058	10,943	10,943	10,943	10,943
51180	Other employee allowances	3,327	3,315	3,302	4,212	4,212	4,212	4,212
51199	Misc Personal Services	0	0	26,322	0	0	0	0
Personnel services		1,803,381	1,814,988	2,044,340	2,128,078	2,128,078	2,128,078	2,128,078
51205	Supplies-office, general	3,068	3,806	3,200	3,200	3,200	3,200	3,200
51210	Supplies- general	63	61	100	100	100	100	100
51215	Supplies-computer	4,969	73	4,000	4,000	4,000	4,000	4,000
51220	Supplies-food	468	542	1,000	1,000	1,000	1,000	1,000
51270	Postage and freight	20,986	241	500	500	500	500	500
51275	Books, subscriptions, and publications	862	1,317	1,500	1,500	1,500	1,500	1,500
51280	Services -contract, government, other professional services	60,529	13,700	25,000	5,000	5,000	5,000	5,000
51285	Services -professional services	297,310	292,585	405,000	413,250	413,250	413,250	413,250
51295	Advertising and public notice	2,552	6,631	3,500	3,500	3,500	3,500	3,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51300	Printing and duplicating	644	644	800	800	800	800	800
51305	Communications-services	2,232	2,526	3,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	3,979	4,989	4,055	4,113	4,113	4,113	4,113
51355	Training and education	7,837	5,600	10,125	10,580	10,580	10,580	10,580
51360	Travel expense	10,394	9,263	10,800	11,675	11,675	11,675	11,675
51365	Private mileage	1,022	1,061	2,300	2,300	2,300	2,300	2,300
51460	Office Supplies- Internal	0	679	0	1,700	1,700	1,700	1,700
51465	Postage and freight- Internal	6,699	7,075	7,000	7,000	7,000	7,000	7,000
51470	Mail Messenger Services- Internal	8,028	10,878	11,932	14,400	14,400	14,400	14,400
51475	Printing- Internal	4,554	8,146	7,200	7,200	7,200	7,200	7,200
51480	Photocopy machine- Internal	11,303	12,833	10,500	12,000	12,000	12,000	12,000
51525	Fleet -Internal (non-capital)	36	0	0	0	0	0	0
51550	Other materials and services	492	14	0	0	0	0	0
Materials and Supplies		448,025	382,662	511,512	506,818	506,818	506,818	506,818
52005	Bank Service Charge	84,512	127,454	96,000	112,000	112,000	112,000	112,000
Other expenditures		84,512	127,454	96,000	112,000	112,000	112,000	112,000
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		2,335,917	2,325,103	2,651,852	2,746,896	2,746,896	2,746,896	2,746,896

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Accountant II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		191,778	199,297	212,975	233,571	233,571	233,571	233,571
	Chief Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		90,768	91,404	94,602	102,178	102,178	102,178	102,178
	Chief Finance Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		134,745	139,079	143,954	147,985	147,985	147,985	147,985
	Controller	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,356	114,149	118,144	121,453	121,453	121,453	121,453
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,668	81,344	85,696	88,095	88,095	88,095	88,095
	Management Info Systems Administrator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	96,035	99,396	102,178	102,178	102,178	102,178
	Management Information Systems Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		95,366	0	0	0	0	0	0
	Payroll Specialist	2.00	2.00	3.00	2.00	2.00	2.00	2.00
		122,310	123,160	156,400	126,410	126,410	126,410	126,410
	Senior Accounting Assistant	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		168,741	187,037	179,106	206,519	206,519	206,519	206,519
	Senior Management Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		172,756	182,611	189,204	194,502	194,502	194,502	194,502
	Senior Software Applications Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	72,346	72,346	72,346	72,346

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Software Applications Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		61,155	61,580	63,744	0	0	0	0
Account 51105 Totals:		16.00	17.00	18.00	17.00	17.00	17.00	17.00
		1,223,643	1,275,696	1,343,221	1,395,237	1,395,237	1,395,237	1,395,237
	Management Analyst II	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		7,695	0	0	0	0	0	0
	Payroll Specialist	0.00	0.00	0.00	0.43	0.43	0.43	0.43
		0	0	0	28,966	28,966	28,966	28,966
	Senior Accounting Assistant	0.00	0.00	0.00	0.89	0.89	0.89	0.89
		0	0	0	17,803	17,803	17,803	17,803
Account 51110 Totals:		0.10	0.00	0.00	1.32	1.32	1.32	1.32
		7,695	0	0	46,769	46,769	46,769	46,769

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	17,213	(663)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	30	35	0	0	0	0	0
Miscellaneous revenues		17,243	(628)	0	0	0	0	0
Totals are		17,243	(628)	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,368,361	1,426,910	1,647,853	1,891,987	1,891,987	1,891,987	1,891,987
51110	Temporary salaries	65,791	83,240	51,434	0	0	0	0
51115	Overtime and other pay	1,230	1,193	5,000	5,000	5,000	5,000	5,000
51125	FICA	107,318	112,941	129,310	144,128	144,128	144,128	144,128
51130	Workers compensation	5,596	6,195	18,849	31,167	31,167	31,167	31,167
51135	Employer paid work day tax	570	555	597	657	657	657	657
51140	Pers contribution	203,790	189,755	276,708	315,467	315,467	315,467	315,467
51150	Health insurance	270,486	285,765	344,640	380,187	380,187	380,187	380,187
51155	Life and long term disability insurance	4,166	4,401	4,560	5,168	5,168	5,168	5,168
51160	Unemployment insurance	1,954	923	618	680	680	680	680
51165	Tri-Met tax	9,296	9,068	12,724	14,357	14,357	14,357	14,357
51180	Other employee allowances	3,169	4,584	5,096	3,640	3,640	3,640	3,640
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		2,041,726	2,125,529	2,497,389	2,792,438	2,792,438	2,792,438	2,792,438

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	825	766	1,500	1,550	1,550	1,550	1,550
51210	Supplies- general	30,271	28,456	45,000	53,000	53,000	53,000	53,000
51220	Supplies-food	1,040	670	1,500	1,500	1,500	1,500	1,500
51250	Supplies-clothing, uniforms	0	62	0	0	0	0	0
51265	Supplies-safety equipment	0	776	0	0	0	0	0
51270	Postage and freight	2,821	3,387	4,100	4,100	4,100	4,100	4,100
51275	Books, subscriptions, and publications	484	0	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	0	45	0	0	0	0	0
51285	Services -professional services	82,762	116,239	149,800	148,800	148,800	148,800	148,800
51290	Services-legal services	74,814	31,110	50,000	110,000	110,000	110,000	110,000
51295	Advertising and public notice	34,073	43,282	62,000	66,000	66,000	66,000	66,000
51305	Communications-services	456	456	456	456	456	456	456
51350	Dues and membership	4,068	4,413	5,830	5,830	5,830	5,830	5,830
51355	Training and education	9,951	36,723	9,800	12,800	12,800	12,800	12,800
51360	Travel expense	3,699	6,560	6,000	6,000	6,000	6,000	6,000
51365	Private mileage	850	580	1,000	1,000	1,000	1,000	1,000
51415	Insurance claims	4,397	0	0	0	0	0	0
51460	Office Supplies- Internal	7,581	6,162	9,000	9,000	9,000	9,000	9,000
51465	Postage and freight- Internal	2,143	2,676	4,000	4,000	4,000	4,000	4,000
51470	Mail Messenger Services- Internal	5,130	6,993	7,670	9,018	9,018	9,018	9,018
51475	Printing- Internal	5,831	1,577	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	5,476	6,595	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	128	752	150	1,000	1,000	1,000	1,000
51550	Other materials and services	56	8,693	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Materials and Supplies	276,855	306,974	369,806	446,054	446,054	446,054	446,054
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	2,318,581	2,432,503	2,867,195	3,238,492	3,238,492	3,238,492	3,238,492

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	90,285	93,012	98,557	103,765	103,765	103,765	103,765	103,765
Benefits Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	91,438	95,915	107,039	98,921	98,921	98,921	98,921	98,921
Human Resources Analyst I	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	64,764	69,819	66,167	66,167	66,167	66,167	66,167
Human Resources Analyst II	4.75	4.75	4.00	5.00	5.00	5.00	5.00	5.00
	360,497	370,730	338,594	415,766	415,766	415,766	415,766	415,766
Human Resources Info Systems (HRIS) Administrator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	89,737	97,251	97,251	97,251	97,251	97,251
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	134,745	128,315	141,093	145,045	145,045	145,045	145,045	145,045
Human Resources Specialist	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	250,087	314,171	324,939	327,517	327,517	327,517	327,517	327,517
Principal Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		102,700	111,368	115,266	118,493	118,493	118,493	118,493
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		53,582	0	0	0	0	0	0
	Senior Human Resources Analyst	4.00	4.00	4.00	6.00	6.00	6.00	6.00
		300,386	352,443	362,809	519,062	519,062	519,062	519,062
Account 51105 Totals:		18.75	19.75	20.00	23.00	23.00	23.00	23.00
		1,383,720	1,530,718	1,647,853	1,891,987	1,891,987	1,891,987	1,891,987
	Human Resources Analyst II	0.00	0.50	0.60	0.00	0.00	0.00	0.00
		0	41,399	51,434	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.60	0.00	0.00	0.00	0.00
		0	41,399	51,434	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352505 - ITS Maintenance

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47105	Interdprt rev-general	6,765	6,603	17,100	0	0	0	0
47135	Interdprt rev-ITS capital	0	5,904	0	0	0	0	0
47525	Intradpt rev- General	366	0	0	0	0	0	0
Interfund revenues		7,131	12,506	17,100	0	0	0	0
48195	Reimbursement of expenses (operating)	5,156	0	0	0	0	0	0
Miscellaneous revenues		5,156	0	0	0	0	0	0
Totals are		12,287	12,506	17,100	0	0	0	0
Expenditures								
51180	Other employee allowances	0	0	370	0	0	0	0
Personnel services		0	0	370	0	0	0	0
51210	Supplies- general	542	13,406	3,000	0	0	0	0
51215	Supplies-computer	524,465	554,884	690,277	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	417	458	467	0	0	0	0
51285	Services -professional services	436,877	465,813	319,949	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352505 - ITS Maintenance

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	363,582	431,756	409,770	0	0	0	0
51320	Repair & maint services-general	7,578	3,636	4,000	0	0	0	0
51330	Repair & maint services-computer hardware	60,802	94,121	203,703	0	0	0	0
51335	Repair & maint services-computer software	1,971,910	2,549,338	2,621,569	0	0	0	0
51340	Lease and rentals - space	0	108,251	120,000	0	0	0	0
51355	Training and education	0	2,845	0	0	0	0	0
51420	Insurance	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	81	0	0	0	0	0
51465	Postage and freight- Internal	0	0	25	0	0	0	0
51475	Printing- Internal	1,545	189	2,750	0	0	0	0
51525	Fleet -Internal (non-capital)	6,728	5,397	5,983	0	0	0	0
51535	Software licenses	510,541	557,375	734,572	0	0	0	0
51550	Other materials and services	21	98	0	0	0	0	0
Materials and Supplies		3,885,009	4,787,649	5,116,065	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57105	Land and land improvements	0	1,737	0	0	0	0	0
57145	Data processing-chargeback	439	0	6,000	0	0	0	0
57146	Data processing- no chargeback	0	0	4,000	0	0	0	0
57150	Computer Software - over \$25,000	0	0	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352505 - ITS Maintenance

Organization
 Unit: 352500 - Information Technology Services
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Capital outlay		439	1,737	10,000	0	0	0	0
	Totals are	3,885,448	4,789,385	5,126,435	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47106	Interdprt rev-personnel	307,290	491,309	768,000	828,000	828,000	828,000	828,000
Interfund revenues		307,290	491,309	768,000	828,000	828,000	828,000	828,000
48195	Reimbursement of expenses (operating)	0	1,669	0	2,000	2,000	2,000	2,000
Miscellaneous revenues		0	1,669	0	2,000	2,000	2,000	2,000
49220	Transfer from ITS Systems Replacement Fund	135,486	106,864	129,264	131,000	131,000	131,000	131,000
Operating transfers in		135,486	106,864	129,264	131,000	131,000	131,000	131,000
Totals are		442,776	599,842	897,264	961,000	961,000	961,000	961,000
Expenditures								
51105	Wages and salaries	4,790,135	5,479,341	7,141,004	7,799,999	7,799,999	7,799,999	7,799,999
51110	Temporary salaries	72,608	73,689	129,780	160,748	160,748	160,748	160,748
51115	Overtime and other pay	15,478	14,418	19,625	19,625	19,625	19,625	19,625
51125	FICA	367,193	418,813	554,767	608,224	608,224	608,224	608,224
51130	Workers compensation	17,699	23,947	30,671	30,677	30,677	30,677	30,677
51135	Employer paid work day tax	1,680	1,648	2,246	2,378	2,378	2,378	2,378
51140	Pers contribution	736,674	798,685	1,237,221	1,387,646	1,387,646	1,387,646	1,387,646
51150	Health insurance	818,455	893,480	1,309,632	1,347,429	1,347,429	1,347,429	1,347,429

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	12,606	13,760	17,328	18,316	18,316	18,316	18,316
51160	Unemployment insurance	5,615	2,689	2,326	2,461	2,461	2,461	2,461
51165	Tri-Met tax	34,201	34,844	54,435	60,402	60,402	60,402	60,402
51180	Other employee allowances	9,757	11,857	14,100	15,920	15,920	15,920	15,920
51185	VEBA contribution	0	2,250	0	0	0	0	0
51199	Misc Personal Services	0	(50)	0	0	0	0	0
Personnel services		6,882,102	7,769,370	10,513,135	11,453,825	11,453,825	11,453,825	11,453,825
51205	Supplies-office, general	509	1,258	4,100	4,100	4,100	4,100	4,100
51215	Supplies-computer	0	3,881	0	0	0	0	0
51220	Supplies-food	0	0	400	400	400	400	400
51250	Supplies-clothing, uniforms	108	58	130	130	130	130	130
51275	Books, subscriptions, and publications	114	157	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	0	200	0	0	0	0	0
51285	Services -professional services	0	12,229	4,600	4,600	4,600	4,600	4,600
51304	Communications-equipment	174	0	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	25,728	21,025	30,180	30,180	30,180	30,180	30,180
51335	Repair & maint services-computer software	0	1,050	0	0	0	0	0
51350	Dues and membership	1,414	408	2,000	2,000	2,000	2,000	2,000
51355	Training and education	17,835	33,980	101,985	101,985	101,985	101,985	101,985
51360	Travel expense	8,453	16,913	36,345	36,345	36,345	36,345	36,345
51365	Private mileage	67	318	485	485	485	485	485
51460	Office Supplies- Internal	5,550	6,204	8,400	8,400	8,400	8,400	8,400
51465	Postage and freight- Internal	172	364	350	300	300	300	300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	8,004	11,021	11,932	11,932	11,932	11,932	11,932
51475	Printing- Internal	454	1,180	3,330	330	330	330	330
51480	Photocopy machine- Internal	685	1,492	1,220	1,220	1,220	1,220	1,220
51525	Fleet -Internal (non-capital)	3,430	3,308	4,037	4,319	4,319	4,319	4,319
51535	Software licenses	0	400	0	0	0	0	0
51550	Other materials and services	0	20,497	0	0	0	0	0
Materials and Supplies		72,696	135,941	211,494	208,726	208,726	208,726	208,726
57146	Data processing- no chargeback	0	0	5,500	0	0	0	0
Capital outlay		0	0	5,500	0	0	0	0
Totals are		6,954,798	7,905,310	10,730,129	11,662,551	11,662,551	11,662,551	11,662,551

Position Costing Details

Accounting Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	103,348	104,062	107,648	113,258	113,258	113,258	113,258	113,258
Application Development & Support Supervisor	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	226,712	0	0	0	0	0	0	0
Applications Development and Support Manager	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	228,151	242,262	255,186	255,186	255,186	255,186	255,186
Applications Development and Support Manager- Placeholder for Pjt Mgmt Office Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	106,328	106,328	106,328	106,328	106,328

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Buyer	1.00 67,523	1.00 67,990	1.00 70,375	1.00 72,346	1.00 72,346	1.00 72,346	1.00 72,346
	Chief Information Services Officer	0.00 0	1.00 139,079	1.00 143,954	1.00 147,985	1.00 147,985	1.00 147,985	1.00 147,985
	Chief Information Systems Officer	1.00 134,745	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Client Services Supervisor	1.00 88,553	2.00 175,722	2.00 177,402	2.00 194,012	2.00 194,012	2.00 194,012	2.00 194,012
	Client Services Technician I	2.00 122,310	2.00 122,023	2.00 130,158	2.00 134,332	2.00 134,332	2.00 134,332	2.00 134,332
	Client Services Technician II	5.00 339,071	5.00 329,107	5.00 352,064	6.00 438,439	6.00 438,439	6.00 438,439	6.00 438,439
	Database Administrator	3.00 303,411	2.00 211,811	1.00 107,039	1.00 110,036	1.00 110,036	1.00 110,036	1.00 110,036
	Deputy Chief Information Services Officer	1.00 128,245	1.00 129,147	1.00 133,663	1.00 137,406	1.00 137,406	1.00 137,406	1.00 137,406
	GIS Coordinator	1.00 95,366	1.00 93,876	1.00 96,866	1.00 104,557	1.00 104,557	1.00 104,557	1.00 104,557
	Help Desk Technician	3.00 162,981	1.00 60,060	3.00 170,974	2.00 116,497	2.00 116,497	2.00 116,497	2.00 116,497
	Information Systems Analyst II	3.00 259,134	4.00 340,785	3.00 258,932	4.00 362,456	4.00 362,456	4.00 362,456	4.00 362,456
	Information Technology (IT) Enterprise Architect	0.00 0	3.00 313,561	3.00 332,821	3.00 347,212	3.00 347,212	3.00 347,212	3.00 347,212
	Information Technology Business Analyst	0.00	0.00	3.00	3.00	3.00	3.00	3.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	264,258	289,132	289,132	289,132	289,132
	Information Technology Project Manager	2.00	3.00	4.00	4.00	4.00	4.00	4.00
		187,178	296,711	439,942	450,606	450,606	450,606	450,606
	Management Analyst II	1.00	1.00	0.00	1.00	1.00	1.00	1.00
		78,262	86,515	0	60,410	60,410	60,410	60,410
	Network Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		74,482	82,776	74,343	88,124	88,124	88,124	88,124
	Network Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		83,892	95,944	99,396	0	0	0	0
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,247	58,731	58,620	61,718	61,718	61,718	61,718
	Senior Client Services Technician	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		152,772	225,733	230,372	240,253	240,253	240,253	240,253
	Senior Database Administrator	2.00	4.00	4.00	4.00	4.00	4.00	4.00
		215,822	417,444	450,585	463,203	463,203	463,203	463,203
	Senior Geographic Information Systems Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	98,417	98,417	98,417	98,417
	Senior Information Systems Analyst	10.00	15.00	14.00	12.00	12.00	12.00	12.00
		899,503	1,376,796	1,337,251	1,204,235	1,204,235	1,204,235	1,204,235
	Senior Management Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	93,705	96,328	96,328	96,328	96,328
	Senior Network Analyst	9.00	6.00	7.00	10.00	10.00	10.00	10.00
		823,487	619,964	718,203	1,036,284	1,036,284	1,036,284	1,036,284
	Senior Telecommunications Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		74,482	75,006	77,630	73,363	73,363	73,363	73,363

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	System Administration Supervisor	2.00	1.00	0.00	0.00	0.00	0.00	0.00
		205,400	105,520	0	0	0	0	0
	Systems Administration Supervisor	0.00	2.00	3.00	3.00	3.00	3.00	3.00
		0	223,284	320,203	331,149	331,149	331,149	331,149
	Technical Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		121,862	115,444	122,574	126,006	126,006	126,006	126,006
	Technology Continuity & Security Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	93,689	97,787	110,036	110,036	110,036	110,036
	Technology Continuity and Security Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		93,047	0	0	0	0	0	0
	Telecommunications Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,262	78,815	81,568	75,941	75,941	75,941	75,941
	Telecommunications Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,523	67,990	70,375	77,857	77,857	77,857	77,857
	Web Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,802	69,739	79,964	85,956	85,956	85,956	85,956
	Web System Administrator	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		161,435	194,438	200,070	190,931	190,931	190,931	190,931
Account 51105 Totals:		64.00	73.00	77.00	81.00	81.00	81.00	81.00
		5,464,857	6,599,913	7,141,004	7,799,999	7,799,999	7,799,999	7,799,999
	Client Services Technician II	0.00	1.25	0.00	0.00	0.00	0.00	0.00
		0	17,857	0	0	0	0	0
	Help Desk Technician	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		23,546	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Information Systems Analyst	0.00	0.00	0.85	0.50	0.50	0.50	0.50
		0	0	79,611	54,995	54,995	54,995	54,995
	Telecommunications Coordinator	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	54,179	54,179	54,179	54,179
	Web Specialist	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		35,281	48,439	50,169	51,574	51,574	51,574	51,574
Account 51110 Totals:		1.10	1.85	1.45	1.70	1.70	1.70	1.70
		58,827	66,296	129,780	160,748	160,748	160,748	160,748

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Maintenance Advanced Technology

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	0	10,000	10,000	10,000	10,000
51330	Repair & maint services-computer hardware	0	0	0	8,290	8,290	8,290	8,290
51335	Repair & maint services-computer software	0	0	0	810,406	810,406	810,406	810,406
51535	Software licenses	0	0	0	128,530	128,530	128,530	128,530
	Materials and Supplies	0	0	0	957,226	957,226	957,226	957,226
	Totals are	0	0	0	957,226	957,226	957,226	957,226

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Maintenance Application Support

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51215	Supplies-computer	0	0	0	2,675	2,675	2,675	2,675
51285	Services -professional services	0	0	0	54,000	54,000	54,000	54,000
51305	Communications-services	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	0	54,000	54,000	54,000	54,000
51335	Repair & maint services-computer software	0	0	0	1,660,203	1,660,203	1,660,203	1,660,203
51535	Software licenses	0	0	0	418,084	418,084	418,084	418,084
Materials and Supplies		0	0	0	2,188,962	2,188,962	2,188,962	2,188,962
57145	Data processing-chargeback	0	0	0	6,300	6,300	6,300	6,300
Capital outlay		0	0	0	6,300	6,300	6,300	6,300
Totals are		0	0	0	2,195,262	2,195,262	2,195,262	2,195,262

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Technical Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51210	Supplies- general	0	0	0	2,000	2,000	2,000	2,000
51215	Supplies-computer	0	0	0	789,000	789,000	789,000	789,000
51285	Services -professional services	0	0	0	109,900	109,900	109,900	109,900
51305	Communications-services	0	0	0	298,500	298,500	298,500	298,500
51330	Repair & maint services-computer hardware	0	0	0	212,991	212,991	212,991	212,991
51335	Repair & maint services-computer software	0	0	0	279,450	279,450	279,450	279,450
51340	Lease and rentals - space	0	0	0	128,000	128,000	128,000	128,000
51535	Software licenses	0	0	0	822,954	822,954	822,954	822,954
Materials and Supplies		0	0	0	2,642,795	2,642,795	2,642,795	2,642,795
Totals are		0	0	0	2,642,795	2,642,795	2,642,795	2,642,795

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352530 - ITS Maintenance Voice Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47105	Interdprt rev-general	0	0	0	8,500	8,500	8,500	8,500
Interfund revenues		0	0	0	8,500	8,500	8,500	8,500
Totals are		0	0	0	8,500	8,500	8,500	8,500
Expenditures								
51180	Other employee allowances	0	0	0	370	370	370	370
Personnel services		0	0	0	370	370	370	370
51215	Supplies-computer	0	0	0	43,000	43,000	43,000	43,000
51285	Services -professional services	0	0	0	83,000	83,000	83,000	83,000
51305	Communications-services	0	0	0	200,000	200,000	200,000	200,000
51320	Repair & maint services-general	0	0	0	82,000	82,000	82,000	82,000
51335	Repair & maint services-computer software	0	0	0	17,188	17,188	17,188	17,188
51465	Postage and freight- Internal	0	0	0	25	25	25	25
51475	Printing- Internal	0	0	0	2,750	2,750	2,750	2,750
51525	Fleet -Internal (non-capital)	0	0	0	5,600	5,600	5,600	5,600
Materials and Supplies		0	0	0	433,563	433,563	433,563	433,563
Totals are		0	0	0	433,933	433,933	433,933	433,933

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

352535 - ITS Maintenance Office of the Chief
Fund-Program: Information Officer (CIO)

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 352500 - Information Technology Services
Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	0	54,000	54,000	54,000	54,000
51305	Communications-services	0	0	0	435	435	435	435
51335	Repair & maint services-computer software	0	0	0	140,000	140,000	140,000	140,000
Materials and Supplies		0	0	0	194,435	194,435	194,435	194,435
Totals are		0	0	0	194,435	194,435	194,435	194,435

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	626	0	0	0	0	0	0
Miscellaneous revenues		626	0	0	0	0	0	0
Totals are		626	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	250,757	262,813	276,801	351,151	351,151	351,151	351,151
51125	FICA	18,948	19,823	21,174	26,864	26,864	26,864	26,864
51130	Workers compensation	1,094	1,257	1,136	1,770	1,770	1,770	1,770
51135	Employer paid work day tax	119	109	116	145	145	145	145
51140	Pers contribution	47,295	46,046	60,582	72,438	72,438	72,438	72,438
51150	Health insurance	57,779	60,331	68,928	83,865	83,865	83,865	83,865
51155	Life and long term disability insurance	890	929	912	1,140	1,140	1,140	1,140
51160	Unemployment insurance	382	176	120	150	150	150	150
51165	Tri-Met tax	1,783	1,660	2,073	2,665	2,665	2,665	2,665
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		379,047	393,144	431,842	540,188	540,188	540,188	540,188
51275	Books, subscriptions, and publications	5,533	7,000	7,500	7,500	7,500	7,500	7,500
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51285	Services -professional services	0	245	0	0	0	0	0
51295	Advertising and public notice	6,626	8,072	7,000	7,000	7,000	7,000	7,000
51350	Dues and membership	940	980	975	1,000	1,000	1,000	1,000
51355	Training and education	735	560	1,200	1,500	1,500	1,500	1,500
51360	Travel expense	21	11	100	150	150	150	150
51365	Private mileage	241	159	200	200	200	200	200
51465	Postage and freight- Internal	84	76	50	50	50	50	50
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	2,557	2,557	2,557	2,557
51475	Printing- Internal	55	25	25	25	25	25	25
51480	Photocopy machine- Internal	1,396	4	200	0	0	0	0
51525	Fleet -Internal (non-capital)	39	45	100	300	300	300	300
51550	Other materials and services	40	487	250	250	250	250	250
Materials and Supplies		17,420	19,993	20,157	20,532	20,532	20,532	20,532
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		396,467	413,138	451,999	560,720	560,720	560,720	560,720

Position Costing Details

Buyer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	67,523	67,990	70,375	72,346	72,346	72,346	72,346	72,346
Purchasing Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		97,750	85,420	92,829	95,429	95,429	95,429	95,429
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,582	53,956	47,093	50,835	50,835	50,835	50,835
	Senior Buyer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		74,482	61,175	66,504	71,774	71,774	71,774	71,774
	Senior Software Applications Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	60,767	60,767	60,767	60,767
Account 51105 Totals:		4.00	4.00	4.00	5.00	5.00	5.00	5.00
		293,337	268,541	276,801	351,151	351,151	351,151	351,151

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353010 - Personal Property Disposition

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48125	Sale of personal property	12,796	16,687	10,000	8,000	8,000	8,000	8,000
Miscellaneous revenues		12,796	16,687	10,000	8,000	8,000	8,000	8,000
Totals are		12,796	16,687	10,000	8,000	8,000	8,000	8,000
Expenditures								
51280	Services -contract, government, other professional services	175	0	200	200	200	200	200
51550	Other materials and services	0	0	250	250	250	250	250
Materials and Supplies		175	0	450	450	450	450	450
52015	Sale of property	0	0	250	250	250	250	250
Other expenditures		0	0	250	250	250	250	250
Totals are		175	0	700	700	700	700	700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47105	Interdprt rev-general	2,077	11,478	10,000	10,000	10,000	10,000	10,000
Interfund revenues		2,077	11,478	10,000	10,000	10,000	10,000	10,000
48170	Material reimbursement	950	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	35,572	67,979	30,000	30,000	30,000	30,000	30,000
48200	Rental income	32,026	10,962	0	0	0	0	0
48205	Concessions	90	0	50	50	50	50	50
48225	Other miscellaneous revenue-operating	11,275	17,007	12,000	0	0	0	0
48240	Settlements/Judgements	3,139	1,555	0	0	0	0	0
Miscellaneous revenues		83,051	97,503	42,050	30,050	30,050	30,050	30,050
Totals are		85,128	108,981	52,050	40,050	40,050	40,050	40,050
Expenditures								
51205	Supplies-office, general	790	734	1,550	1,550	1,550	1,550	1,550
51210	Supplies- general	576,884	543,525	738,117	753,117	753,117	753,117	753,117
51215	Supplies-computer	0	213	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	92,050	0	0	50,000	50,000	50,000	50,000
51225	Supplies-gas, oil and lubrication	12,350	1,100	4,000	4,000	4,000	4,000	4,000
51250	Supplies-clothing, uniforms	100	0	0	0	0	0	0
51255	Supplies-parts, equipment	1,326	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	700	0	0	0	0	0
51280	Services -contract, government, other professional services	2,190,142	2,540,594	2,581,819	2,815,202	2,815,202	2,815,202	2,815,202
51285	Services -professional services	1,937	1,335	0	0	0	0	0
51310	Utilities	1,785,876	1,785,336	2,091,500	2,091,500	2,091,500	2,091,500	2,091,500
51320	Repair & maint services-general	0	0	0	0	0	0	0
51340	Lease and rentals - space	122,074	32,452	48,000	34,200	34,200	34,200	34,200
51345	Lease and rentals - equipment	922	454	2,800	2,800	2,800	2,800	2,800
51375	Hazardous waste cleanup	0	197	0	0	0	0	0
51390	Permits, licenses and fees	22,586	13,238	30,000	30,000	30,000	30,000	30,000
51475	Printing- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	23	(135)	0	0	0	0	0
51545	Department vehicle damage deductible	1,000	0	0	0	0	0	0
51550	Other materials and services	1,065	443	0	0	0	0	0
Materials and Supplies		4,809,126	4,920,185	5,497,786	5,782,369	5,782,369	5,782,369	5,782,369
52005	Bank Service Charge	6	4	0	0	0	0	0
52010	Refunds	10	0	0	0	0	0	0
52045	Taxes, assessments, and liens	3,082	1,903	1,600	1,600	1,600	1,600	1,600
55110	Other debt principal	23,737	0	10,860	0	0	0	0
56110	Other debt interest payments	984	0	492	0	0	0	0
Other expenditures		27,819	1,907	12,952	1,600	1,600	1,600	1,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization
 Unit: 353500 - Facilities and Parks Services
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	4,836,945	4,922,092	5,510,738	5,783,969	5,783,969	5,783,969	5,783,969

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48110	Sale of real property	25,795	0	0	0	0	0	0
48125	Sale of personal property	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	726	0	0	0	0	0
Miscellaneous revenues		25,795	726	0	0	0	0	0
49260	Transfer from Strategic Investment Program	31,134	105,807	114,710	0	0	0	0
Operating transfers in		31,134	105,807	114,710	0	0	0	0
Totals are		56,929	106,533	114,710	0	0	0	0
Expenditures								
51105	Wages and salaries	2,457,883	2,748,214	3,125,360	3,479,939	3,479,939	3,479,939	3,479,939
51110	Temporary salaries	38,776	37,366	43,064	58,304	58,304	58,304	58,304
51115	Overtime and other pay	135,906	243,442	200,000	265,000	265,000	265,000	265,000
51125	FICA	198,979	227,273	242,325	272,142	272,142	272,142	272,142
51130	Workers compensation	62,346	97,567	84,267	20,151	20,151	20,151	20,151
51135	Employer paid work day tax	1,202	1,208	1,321	1,503	1,503	1,503	1,503
51140	Pers contribution	373,724	417,019	526,988	596,122	596,122	596,122	596,122
51150	Health insurance	553,811	611,685	771,994	852,069	852,069	852,069	852,069
51155	Life and long term disability insurance	8,529	9,419	10,215	11,582	11,582	11,582	11,582
51160	Unemployment insurance	3,799	1,821	1,367	1,554	1,554	1,554	1,554

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51165	Tri-Met tax	18,728	19,048	23,722	26,842	26,842	26,842	26,842
51180	Other employee allowances	24,557	16,025	22,471	26,960	26,960	26,960	26,960
51185	VEBA contribution	0	1,000	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		3,878,240	4,431,086	5,053,094	5,612,168	5,612,168	5,612,168	5,612,168
51205	Supplies-office, general	1,429	2,375	1,050	1,050	1,050	1,050	1,050
51210	Supplies- general	386	4,166	2,250	2,250	2,250	2,250	2,250
51220	Supplies-food	0	0	900	900	900	900	900
51225	Supplies-gas, oil and lubrication	0	1,100	0	0	0	0	0
51250	Supplies-clothing, uniforms	3,416	5,437	18,000	18,000	18,000	18,000	18,000
51265	Supplies-safety equipment	3	0	0	0	0	0	0
51275	Books, subscriptions, and publications	146	0	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	6,368	2,228	2,409	2,409	2,409	2,409	2,409
51285	Services -professional services	122	264	0	0	0	0	0
51304	Communications-equipment	367	773	1,500	1,500	1,500	1,500	1,500
51305	Communications-services	21,274	22,351	24,000	24,000	24,000	24,000	24,000
51310	Utilities	0	10,899	0	0	0	0	0
51335	Repair & maint services-computer software	0	382	0	0	0	0	0
51350	Dues and membership	2,951	1,155	1,800	1,800	1,800	1,800	1,800
51355	Training and education	14,369	14,291	21,000	40,000	40,000	40,000	40,000
51360	Travel expense	5,198	2,159	7,000	10,000	10,000	10,000	10,000
51365	Private mileage	1,459	1,356	3,500	3,000	3,000	3,000	3,000
51390	Permits, licenses and fees	1,016	1,887	1,500	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	5,074	8,067	6,000	7,000	7,000	7,000	7,000
51465	Postage and freight- Internal	415	244	350	600	600	600	600
51470	Mail Messenger Services- Internal	8,550	11,655	12,784	15,030	15,030	15,030	15,030
51475	Printing- Internal	971	384	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	2,911	5,556	5,500	7,000	7,000	7,000	7,000
51525	Fleet -Internal (non-capital)	103,180	133,496	131,466	190,627	190,627	190,627	190,627
51545	Department vehicle damage deductible	654	0	0	0	0	0	0
51550	Other materials and services	0	(38)	0	0	0	0	0
Materials and Supplies		180,259	230,189	243,009	330,166	330,166	330,166	330,166
53055	Interdpt chg-general	0	0	100	100	100	100	100
Interfund expenditures		0	0	100	100	100	100	100
57120	Vehicles	85,279	71,200	198,215	141,250	141,250	141,250	185,250
Capital outlay		85,279	71,200	198,215	141,250	141,250	141,250	185,250
Totals are		4,143,778	4,732,475	5,494,418	6,083,684	6,083,684	6,083,684	6,127,684

Position Costing Details

Accounting Assistant II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	41,591	48,907	48,907	48,907	48,907	48,907
Administrative Specialist II	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		97,052	139,959	142,731	150,013	150,013	150,013	150,013
	Capital Improvement Project Manager	3.00	3.00	4.00	4.00	4.00	4.00	4.00
		261,769	247,386	322,395	338,960	338,960	338,960	338,960
	Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,699	61,882	65,337	68,849	68,849	68,849	68,849
	Facilities Electronics Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		131,998	127,961	143,706	148,320	148,320	148,320	148,320
	Facilities Environmental Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		65,851	66,314	68,631	70,553	70,553	70,553	70,553
	Facilities Maintenance Technician II	6.90	4.90	5.90	5.90	5.90	5.90	5.90
		397,721	294,114	360,530	347,989	347,989	347,989	347,989
	Facilities Maintenance Worker	1.00	1.00	2.00	4.00	4.00	4.00	4.00
		44,543	48,552	87,342	180,656	180,656	180,656	180,656
	Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		116,630	126,900	131,341	137,406	137,406	137,406	137,406
	Facilities Operations Supervisor	4.00	3.00	3.00	4.00	4.00	4.00	4.00
		286,822	229,822	238,830	317,681	317,681	317,681	317,681
	Facilities Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		88,553	89,166	92,294	94,878	94,878	94,878	94,878
	General Journey Electrician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		145,368	146,368	151,470	167,796	167,796	167,796	167,796
	General Services Aide	0.00	1.00	0.00	3.00	3.00	3.00	3.00
		0	22,219	0	85,116	85,116	85,116	85,116
	General Supervising Electrician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,245	82,819	85,725	94,919	94,919	94,919	94,919

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Grounds Maintenance Supervisor	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	67,990	70,375	0	0	0	0
	Groundskeeper	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		93,785	96,642	102,381	100,491	100,491	100,491	100,491
	Management Analyst I	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		61,240	70,801	73,906	138,495	138,495	138,495	138,495
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		67,166	72,980	0	0	0	0	0
	Real Property Management Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	93,162	93,162	93,162	93,162
	Real Property Management Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		71,922	79,830	86,855	0	0	0	0
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,247	56,637	58,620	61,718	61,718	61,718	61,718
	Senior Capital Improvement Project Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	98,434	101,879	104,733	104,733	104,733	104,733
	Senior Facilities Maintenance Technician	5.00	6.00	7.00	7.00	7.00	7.00	7.00
		329,255	393,473	472,682	481,367	481,367	481,367	481,367
	Senior Groundskeeper	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		49,879	50,238	52,003	53,459	53,459	53,459	53,459
	Senior Management Analyst	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		86,378	91,302	174,736	194,471	194,471	194,471	194,471
Account 51105 Totals:		38.80	40.80	44.80	50.80	50.80	50.80	50.80
		2,597,123	2,761,789	3,125,360	3,479,939	3,479,939	3,479,939	3,479,939

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Facilities Maintenance Worker	1.20	0.00	0.00	0.00	0.00	0.00	0.00
		52,440	0	0	0	0	0	0
	Groundskeeper	0.25	0.25	0.25	0.50	0.50	0.50	0.50
		10,156	11,534	11,016	22,131	22,131	22,131	22,131
	Management Analyst I	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	35,682	32,048	36,173	36,173	36,173	36,173
Account 51110 Totals:		1.45	0.75	0.75	1.00	1.00	1.00	1.00
		62,596	47,216	43,064	58,304	58,304	58,304	58,304

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Property Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	500	0	0	0	0	0	0
Intergovernmental revenues		500	0	0	0	0	0	0
48110	Sale of real property	8,934	21,614	59,950	59,950	59,950	59,950	59,950
48195	Reimbursement of expenses (operating)	0	277	0	0	0	0	0
Miscellaneous revenues		8,934	21,891	59,950	59,950	59,950	59,950	59,950
Totals are		9,434	21,891	59,950	59,950	59,950	59,950	59,950
Expenditures								
51210	Supplies- general	1,505	1,217	1,750	1,750	1,750	1,750	1,750
51280	Services -contract, government, other professional services	3,211	10,765	0	0	0	0	0
51285	Services -professional services	2,103	22,869	15,000	15,000	15,000	15,000	15,000
51295	Advertising and public notice	154	268	3,000	3,000	3,000	3,000	3,000
51310	Utilities	487	312	1,250	1,250	1,250	1,250	1,250
51320	Repair & maint services-general	0	5,905	37,000	37,000	37,000	37,000	37,000
51390	Permits, licenses and fees	1,450	25	0	0	0	0	0
51465	Postage and freight- Internal	0	0	50	50	50	50	50
51475	Printing- Internal	0	0	50	50	50	50	50
Materials and Supplies		8,910	41,362	58,100	58,100	58,100	58,100	58,100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Property Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52045	Taxes, assessments, and liens	392	550	650	650	650	650	650
	Other expenditures	392	550	650	650	650	650	650
53035	Interdpt chg -recording fees	132	0	200	200	200	200	200
53055	Interdpt chg-general	0	0	1,000	1,000	1,000	1,000	1,000
	Interfund expenditures	132	0	1,200	1,200	1,200	1,200	1,200
	Totals are	9,434	41,912	59,950	59,950	59,950	59,950	59,950

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45090	Fleet Management- Internal	2,954,948	3,228,632	3,298,500	3,875,975	3,875,975	3,875,975	3,875,975
45095	Vehicle Up-Fitting Reimbursement- Internal	510,889	436,827	441,775	625,000	625,000	625,000	625,000
45120	Vehicle Accident Reimbursement - Internal	178,163	196,066	120,000	150,000	150,000	150,000	150,000
	Charges for Services	3,644,001	3,861,526	3,860,275	4,650,975	4,650,975	4,650,975	4,650,975
47105	Interdprt rev-general	0	0	0	28,877	28,877	28,877	28,877
	Interfund revenues	0	0	0	28,877	28,877	28,877	28,877
48105	Invest interest income-general	2,202	721	2,500	4,500	4,500	4,500	4,500
48130	Other sales	218	242	200	275	275	275	275
48195	Reimbursement of expenses (operating)	359	0	0	0	0	0	0
	Miscellaneous revenues	2,780	963	2,700	4,775	4,775	4,775	4,775
	Totals are	3,646,780	3,862,489	3,862,975	4,684,627	4,684,627	4,684,627	4,684,627

Expenditures

51105	Wages and salaries	982,718	975,823	1,068,183	1,153,727	1,153,727	1,153,727	1,153,727
51110	Temporary salaries	31,113	62,281	80,904	74,194	74,194	74,194	74,194
51115	Overtime and other pay	14,940	23,901	16,079	15,864	15,864	15,864	15,864
51125	FICA	77,671	79,769	87,906	94,480	94,480	94,480	94,480

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51130	Workers compensation	14,959	4,150	21,283	29,151	29,151	29,151	29,151
51135	Employer paid work day tax	500	456	498	524	524	524	524
51140	Pers contribution	153,564	144,428	196,189	210,027	210,027	210,027	210,027
51150	Health insurance	235,563	231,804	275,712	285,141	285,141	285,141	285,141
51155	Life and long term disability insurance	3,628	3,570	3,648	3,876	3,876	3,876	3,876
51160	Unemployment insurance	1,712	759	515	542	542	542	542
51165	Tri-Met tax	7,335	6,784	8,601	9,312	9,312	9,312	9,312
51180	Other employee allowances	6,230	8,315	6,625	7,145	7,145	7,145	7,145
51199	Misc Personal Services	0	0	0	568	568	568	568
Personnel services		1,529,934	1,542,039	1,766,143	1,884,551	1,884,551	1,884,551	1,884,551
51205	Supplies-office, general	236	1,237	400	750	750	750	750
51210	Supplies- general	16,233	22,496	25,000	23,000	23,000	23,000	23,000
51215	Supplies-computer	0	2,133	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	750	0	0	0	0
51225	Supplies-gas, oil and lubrication	778,645	848,668	1,053,225	1,250,050	1,250,050	1,250,050	1,250,050
51230	Supplies-automotive	671,419	633,563	700,000	675,000	675,000	675,000	675,000
51250	Supplies-clothing, uniforms	0	0	0	750	750	750	750
51260	Supplies-small tools	8,509	9,356	10,000	10,000	10,000	10,000	10,000
51275	Books, subscriptions, and publications	2,479	305	4,834	750	750	750	750
51280	Services -contract, government, other professional services	7,111	9,876	8,600	14,750	14,750	14,750	14,750
51285	Services -professional services	0	0	30,000	0	0	0	0
51305	Communications-services	638	676	660	660	660	660	660
51310	Utilities	24,119	23,271	24,850	24,850	24,850	24,850	24,850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51315	Repair & maint services-automotive	325,554	294,521	300,940	345,000	345,000	345,000	345,000
51320	Repair & maint services-general	4,770	4,907	8,000	8,000	8,000	8,000	8,000
51345	Lease and rentals - equipment	1,797	3,043	1,900	2,500	2,500	2,500	2,500
51350	Dues and membership	923	99	1,075	650	650	650	650
51355	Training and education	2,471	2,821	3,500	9,500	9,500	9,500	9,500
51360	Travel expense	0	1,783	1,000	3,000	3,000	3,000	3,000
51365	Private mileage	468	499	350	400	400	400	400
51390	Permits, licenses and fees	7,815	6,409	5,825	9,900	9,900	9,900	9,900
51460	Office Supplies- Internal	1,878	1,821	2,000	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	246	132	230	275	275	275	275
51470	Mail Messenger Services- Internal	2,280	3,108	3,409	4,008	4,008	4,008	4,008
51475	Printing- Internal	133	209	250	250	250	250	250
51480	Photocopy machine- Internal	279	253	275	275	275	275	275
51525	Fleet -Internal (non-capital)	6,101	6,926	5,992	11,312	11,312	11,312	11,312
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		1,864,102	1,878,111	2,193,065	2,398,630	2,398,630	2,398,630	2,398,630
53010	Interdpt chg-indirect charges	250,403	273,762	290,315	313,972	313,972	313,972	313,972
53030	Interdpt chg-ITS capital	0	19,757	98,150	33,681	33,681	33,681	33,681
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		250,403	293,519	388,465	347,653	347,653	347,653	347,653
57160	Building Projects-chargeback	0	2,726	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Capital outlay		0	2,726	0	0	0	0	0
59010	Contingency	0	0	283,887	492,377	492,377	492,377	492,377
Contingency		0	0	283,887	492,377	492,377	492,377	492,377
	Totals are	3,644,439	3,716,395	4,631,560	5,123,211	5,123,211	5,123,211	5,123,211

Position Costing Details

Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	50,959	0	0	0	0	0	0	0
Auto Mechanic	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	234,078	239,200	0	0	0	0	0	0
Automotive Mechanic	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00
	0	0	246,443	259,894	259,894	259,894	259,894	259,894
Equipment Mechanic	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	118,758	119,600	126,996	132,456	132,456	132,456	132,456	132,456
Equipment Service Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	90,047	95,109	104,400	113,723	113,723	113,723	113,723	113,723
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	78,262	78,818	73,162	78,971	78,971	78,971	78,971	78,971
Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	113,356	114,149	118,144	121,453	121,453	121,453	121,453	121,453
Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		62,340	62,774	66,650	69,516	69,516	69,516	69,516
	General Services Aide	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	28,844	28,844	28,844	28,844
	Management Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		150,749	158,270	171,392	176,190	176,190	176,190	176,190
	Senior Accounting Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	56,637	56,538	61,718	61,718	61,718	61,718
	Senior Stores Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		54,111	54,480	49,409	53,546	53,546	53,546	53,546
	Stores Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		51,488	51,840	55,049	57,416	57,416	57,416	57,416
Account 51105 Totals:		16.00	16.00	16.00	17.00	17.00	17.00	17.00
		1,004,148	1,030,877	1,068,183	1,153,727	1,153,727	1,153,727	1,153,727
	Auto Mechanic	0.40	0.25	0.00	0.00	0.00	0.00	0.00
		23,354	14,950	0	0	0	0	0
	Automotive Mechanic	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	15,936	16,319	16,319	16,319	16,319
	Fleet Maintenance Supervisor	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	42,863	0	0	0	0
	Management Analyst II	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	35,238	35,238	35,238	35,238
	Stores Clerk	0.40	0.40	0.40	0.40	0.40	0.40	0.40

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization
 Unit: 354000 - Fleet Services
 Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		20,251	20,736	22,105	22,637	22,637	22,637	22,637
Account 51110 Totals:		0.80	0.65	1.15	1.05	1.05	1.05	1.05
		43,605	35,686	80,904	74,194	74,194	74,194	74,194

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354505 - Central Services Contingency

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	(431)	(543)	0	0	0	0	0
Miscellaneous revenues		(431)	(543)	0	0	0	0	0
Totals are		(431)	(543)	0	0	0	0	0
Expenditures								
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
59010	Contingency	0	0	42,731	126,818	126,818	126,818	126,818
Contingency		0	0	42,731	126,818	126,818	126,818	126,818
Totals are		0	0	42,731	126,818	126,818	126,818	126,818

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44510	Other fees and charges-operating	1,147	174	0	0	0	0	0
45010	Office Supplies- Internal	78,020	80,663	82,970	64,701	64,701	64,701	64,701
45015	Postage and freight- Internal	425,611	412,362	429,526	420,000	420,000	420,000	420,000
45020	Mail Messenger fees- Internal	299,868	413,079	485,184	533,064	533,064	533,064	533,064
Charges for Services		804,645	906,279	997,680	1,017,765	1,017,765	1,017,765	1,017,765
48105	Invest interest income-general	3	(448)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	155,875	115,474	142,800	120,000	120,000	120,000	120,000
Miscellaneous revenues		155,878	115,026	142,800	120,000	120,000	120,000	120,000
Totals are		960,523	1,021,305	1,140,480	1,137,765	1,137,765	1,137,765	1,137,765
Expenditures								
51105	Wages and salaries	178,030	170,559	210,574	219,480	219,480	219,480	219,480
51110	Temporary salaries	16,645	23,327	21,424	44,132	44,132	44,132	44,132
51125	FICA	14,538	14,489	17,748	20,166	20,166	20,166	20,166
51130	Workers compensation	5,902	21,062	20,084	1,254	1,254	1,254	1,254
51135	Employer paid work day tax	137	120	145	162	162	162	162
51140	Pers contribution	22,568	19,295	29,523	36,142	36,142	36,142	36,142
51150	Health insurance	67,651	62,234	81,852	79,671	79,671	79,671	79,671
51155	Life and long term disability insurance	1,041	958	1,083	1,083	1,083	1,083	1,083

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	482	210	151	169	169	169	169
51165	Tri-Met tax	1,369	1,225	1,737	2,002	2,002	2,002	2,002
51199	Misc Personal Services	0	0	(40,101)	(41,191)	(41,191)	(41,191)	(41,191)
Personnel services		308,364	313,479	344,220	363,070	363,070	363,070	363,070
51205	Supplies-office, general	57,681	76,238	90,000	90,000	90,000	90,000	90,000
51210	Supplies- general	6,698	3,786	5,321	5,000	5,000	5,000	5,000
51270	Postage and freight	452,749	410,188	496,980	425,000	425,000	425,000	425,000
51285	Services -professional services	126	299	0	0	0	0	0
51320	Repair & maint services-general	1,242	13,103	20,774	20,774	20,774	20,774	20,774
51345	Lease and rentals - equipment	2,235	1,386	1,226	12,600	12,600	12,600	12,600
51460	Office Supplies- Internal	7	1,207	0	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	21	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	11,010	18,826	13,852	22,620	22,620	22,620	22,620
Materials and Supplies		531,768	525,034	628,153	577,994	577,994	577,994	577,994
53010	Interdpt chg-indirect charges	124,110	136,041	132,174	148,626	148,626	148,626	148,626
53055	Interdpt chg-general	3,266	0	0	0	0	0	0
Interfund expenditures		127,376	136,041	132,174	148,626	148,626	148,626	148,626
57115	Machinery and equipment over \$5,000	68,272	0	0	50,000	50,000	50,000	50,000
57120	Vehicles	0	20,058	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Capital outlay		68,272	20,058	0	50,000	50,000	50,000	50,000
	Totals are	1,035,780	994,613	1,104,547	1,139,690	1,139,690	1,139,690	1,139,690
Position Costing Details								
	Central Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		17,303	17,427	18,035	18,540	18,540	18,540	18,540
	Delivery Clerk	4.00	4.00	4.00	0.00	0.00	0.00	0.00
		159,212	162,733	168,417	0	0	0	0
	Delivery Clerk I	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	76,485	76,485	76,485	76,485
	Delivery Clerk II	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	99,058	99,058	99,058	99,058
	Senior Accounting Assistant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		28,124	28,319	24,122	25,397	25,397	25,397	25,397
	Account 51105 Totals:	4.75	4.75	4.75	4.75	4.75	4.75	4.75
		204,639	208,479	210,574	219,480	219,480	219,480	219,480
	Delivery Clerk I	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	22,108	22,108	22,108	22,108
	Management Analyst II	0.15	0.25	0.25	0.25	0.25	0.25	0.25
		11,543	20,682	21,424	22,024	22,024	22,024	22,024
	Account 51110 Totals:	0.15	0.25	0.25	0.85	0.85	0.85	0.85
		11,543	20,682	21,424	44,132	44,132	44,132	44,132

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44510	Other fees and charges-operating	(6,963)	1,087	0	0	0	0	0
45025	Printing- Internal	277,322	268,142	232,102	263,214	263,214	263,214	263,214
45030	Photocopy machine- Internal	365,031	385,433	363,703	376,806	376,806	376,806	376,806
Charges for Services		635,391	654,662	595,805	640,020	640,020	640,020	640,020
48195	Reimbursement of expenses (operating)	52,339	35,006	30,069	40,000	40,000	40,000	40,000
Miscellaneous revenues		52,339	35,006	30,069	40,000	40,000	40,000	40,000
49505	Gain on Sale of Property	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		687,729	689,668	625,874	680,020	680,020	680,020	680,020
Expenditures								
51105	Wages and salaries	105,256	103,970	131,854	136,144	136,144	136,144	136,144
51110	Temporary salaries	16,646	19,531	21,424	22,024	22,024	22,024	22,024
51125	FICA	9,283	9,396	11,726	12,100	12,100	12,100	12,100
51130	Workers compensation	2,605	9,586	10,043	560	560	560	560
51135	Employer paid work day tax	61	55	73	73	73	73	73
51140	Pers contribution	16,499	16,351	24,220	24,949	24,949	24,949	24,949

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	29,552	26,670	38,772	37,740	37,740	37,740	37,740
51155	Life and long term disability insurance	455	412	513	513	513	513	513
51160	Unemployment insurance	231	99	74	74	74	74	74
51165	Tri-Met tax	886	794	1,147	1,199	1,199	1,199	1,199
51199	Misc Personal Services	0	0	(40,101)	(40,801)	(40,801)	(40,801)	(40,801)
Personnel services		181,474	186,865	199,745	194,575	194,575	194,575	194,575
51205	Supplies-office, general	64,227	44,414	39,241	39,241	39,241	39,241	39,241
51210	Supplies- general	(24)	840	656	750	750	750	750
51300	Printing and duplicating	131,819	146,369	140,481	140,481	140,481	140,481	140,481
51320	Repair & maint services-general	99,146	126,286	117,000	117,000	117,000	117,000	117,000
51460	Office Supplies- Internal	511	0	150	200	200	200	200
Materials and Supplies		295,680	317,909	297,528	297,672	297,672	297,672	297,672
58010	Depreciation Expense	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	58,789	64,019	62,199	69,941	69,941	69,941	69,941
Interfund expenditures		58,789	64,019	62,199	69,941	69,941	69,941	69,941
57115	Machinery and equipment over \$5,000	104,964	84,984	65,000	100,000	100,000	100,000	100,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57135	Other capital outlay	0	0	0	100,000	100,000	100,000	100,000
Capital outlay		104,964	84,984	65,000	200,000	200,000	200,000	200,000
	Totals are	640,907	653,777	624,472	762,188	762,188	762,188	762,188
Position Costing Details								
	Central Services Supervisor	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		51,911	52,280	54,105	55,620	55,620	55,620	55,620
	Digital Print Services Operator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		51,466	51,819	53,626	55,128	55,128	55,128	55,128
	Senior Accounting Assistant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		28,124	28,318	24,123	25,396	25,396	25,396	25,396
Account 51105 Totals:		2.25	2.25	2.25	2.25	2.25	2.25	2.25
		131,501	132,417	131,854	136,144	136,144	136,144	136,144
	Management Analyst II	0.15	0.25	0.25	0.25	0.25	0.25	0.25
		11,543	20,682	21,424	22,024	22,024	22,024	22,024
Account 51110 Totals:		0.15	0.25	0.25	0.25	0.25	0.25	0.25
		11,543	20,682	21,424	22,024	22,024	22,024	22,024

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44260	Restitution fees	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47525	Intradpt rev- General	0	38,859	0	0	0	0	0
47530	Intradpt rev-SB-1145 services	37,727	0	40,025	41,226	41,226	41,226	41,226
Interfund revenues		37,727	38,859	40,025	41,226	41,226	41,226	41,226
48195	Reimbursement of expenses (operating)	190	30	0	0	0	0	0
48225	Other miscellaneous revenue-operating	270	378	0	0	0	0	0
Miscellaneous revenues		460	408	0	0	0	0	0
Totals are		38,187	39,267	40,025	41,226	41,226	41,226	41,226
Expenditures								
51105	Wages and salaries	806,247	812,109	831,450	879,510	879,510	879,510	879,510
51110	Temporary salaries	9,556	5,472	55,876	56,331	56,331	56,331	56,331
51115	Overtime and other pay	97	0	2,375	2,375	2,375	2,375	2,375
51125	FICA	55,325	55,551	61,637	64,928	64,928	64,928	64,928
51130	Workers compensation	10,720	12,626	12,623	9,642	9,642	9,642	9,642
51135	Employer paid work day tax	216	204	247	254	254	254	254

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	144,737	138,012	180,433	194,210	194,210	194,210	194,210
51150	Health insurance	129,534	131,466	146,472	125,798	125,798	125,798	125,798
51155	Life and long term disability insurance	1,994	2,024	1,938	1,881	1,881	1,881	1,881
51160	Unemployment insurance	780	359	255	263	263	263	263
51165	Tri-Met tax	5,616	5,017	6,643	7,101	7,101	7,101	7,101
51175	Automobile allowance	5,891	5,842	5,794	17,382	17,382	17,382	17,382
51180	Other employee allowances	6,314	5,922	6,311	6,311	6,311	6,311	6,311
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,177,027	1,174,605	1,312,054	1,365,986	1,365,986	1,365,986	1,365,986
51205	Supplies-office, general	154	58	500	500	500	500	500
51210	Supplies- general	4,570	6,614	3,600	7,000	7,000	7,000	7,000
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	4,036	3,127	3,100	3,800	3,800	3,800	3,800
51250	Supplies-clothing, uniforms	1,712	2,413	4,000	4,000	4,000	4,000	4,000
51260	Supplies-small tools	255	7,351	2,175	2,175	2,175	2,175	2,175
51267	Supplies-body armor	720	1,800	0	0	0	0	0
51270	Postage and freight	24	352	125	200	200	200	200
51275	Books, subscriptions, and publications	2,134	1,372	2,350	2,350	2,350	2,350	2,350
51280	Services -contract, government, other professional services	0	0	200	200	200	200	200
51285	Services -professional services	50,636	16,320	28,000	28,000	28,000	28,000	28,000
51295	Advertising and public notice	3,050	545	1,200	1,200	1,200	1,200	1,200
51300	Printing and duplicating	537	197	2,400	2,400	2,400	2,400	2,400
51305	Communications-services	3,967	7,393	6,800	7,100	7,100	7,100	7,100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51320	Repair & maint services-general	180	190	465	465	465	465	465
51335	Repair & maint services-computer software	0	2,478	0	0	0	0	0
51340	Lease and rentals - space	600	600	850	850	850	850	850
51350	Dues and membership	6,877	5,801	12,020	12,020	12,020	12,020	12,020
51355	Training and education	4,503	25,459	13,350	13,350	13,350	13,350	13,350
51360	Travel expense	4,557	11,042	16,600	16,600	16,600	16,600	16,600
51365	Private mileage	1,340	346	1,500	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	235	0	250	250	250	250	250
51460	Office Supplies- Internal	3,398	2,112	4,100	4,100	4,100	4,100	4,100
51465	Postage and freight- Internal	687	721	1,500	1,500	1,500	1,500	1,500
51475	Printing- Internal	1,738	593	4,135	4,135	4,135	4,135	4,135
51480	Photocopy machine- Internal	781	739	1,100	1,100	1,100	1,100	1,100
51525	Fleet -Internal (non-capital)	10,340	8,194	7,691	7,335	7,335	7,335	7,335
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		107,033	105,817	118,011	122,130	122,130	122,130	122,130
53015	Interdpt chg-legal services	64,502	26,749	32,000	29,000	29,000	29,000	29,000
53040	Interdpt chg-facilities capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		64,502	26,749	32,000	29,000	29,000	29,000	29,000
Totals are		1,348,561	1,307,171	1,462,065	1,517,116	1,517,116	1,517,116	1,517,116

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Chief Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		134,745	146,117	151,231	155,465	155,465	155,465	155,465
	Executive Assistant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	73,884	75,953	75,953	75,953	75,953
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,817	63,956	69,541	75,068	75,068	75,068	75,068
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		66,026	62,931	68,429	73,858	73,858	73,858	73,858
	Senior Administrative Specialist	1.50	1.50	1.50	1.75	1.75	1.75	1.75
		80,373	80,934	83,766	100,464	100,464	100,464	100,464
	Senior Chaplain	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		51,434	51,831	53,541	55,064	55,064	55,064	55,064
	Sheriff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		168,771	168,506	172,164	180,295	180,295	180,295	180,295
	Sheriff's Executive Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,699	64,136	0	0	0	0	0
	Undersheriff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		141,558	153,510	158,894	163,343	163,343	163,343	163,343
Account 51105 Totals:		8.00	8.00	8.00	8.25	8.25	8.25	8.25
		766,423	791,921	831,450	879,510	879,510	879,510	879,510
	Department Communications Coordinator	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		35,832	0	0	0	0	0	0
	Deputy	0.50	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		29,307	0	0	0	0	0	0
	Lieutenant	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	52,885	55,876	56,331	56,331	56,331	56,331
Account 51110 Totals:		1.00	0.50	0.50	0.50	0.50	0.50	0.50
		65,139	52,885	55,876	56,331	56,331	56,331	56,331

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48130	Other sales	0	0	0	0	0	0	0
48170	Material reimbursement	2,134	4,163	1,500	1,800	1,800	1,800	1,800
48195	Reimbursement of expenses (operating)	14,466	74	0	0	0	0	0
48225	Other miscellaneous revenue-operating	323,385	338,701	362,502	426,447	426,447	426,447	426,447
	Miscellaneous revenues	339,984	342,937	364,002	428,247	428,247	428,247	428,247
	Totals are	339,984	342,937	364,002	428,247	428,247	428,247	428,247
Expenditures								
51105	Wages and salaries	652,459	708,690	754,468	785,801	785,801	785,801	785,801
51110	Temporary salaries	24,186	18,261	11,885	11,503	11,503	11,503	11,503
51115	Overtime and other pay	1,826	813	3,485	3,485	3,485	3,485	3,485
51125	FICA	50,749	54,305	58,626	61,064	61,064	61,064	61,064
51130	Workers compensation	14,505	16,690	16,721	12,397	12,397	12,397	12,397
51135	Employer paid work day tax	331	302	326	326	326	326	326
51140	Pers contribution	91,824	106,125	137,406	142,870	142,870	142,870	142,870
51150	Health insurance	156,199	167,657	189,552	184,503	184,503	184,503	184,503
51155	Life and long term disability insurance	2,406	2,582	2,508	2,508	2,508	2,508	2,508
51160	Unemployment insurance	1,191	542	338	338	338	338	338
51165	Tri-Met tax	4,822	4,564	5,738	6,048	6,048	6,048	6,048
51180	Other employee allowances	917	914	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		1,001,414	1,081,444	1,181,963	1,211,753	1,211,753	1,211,753	1,211,753
51205	Supplies-office, general	73	0	500	500	500	500	500
51210	Supplies- general	251	471	900	900	900	900	900
51220	Supplies-food	40	30	0	0	0	0	0
51250	Supplies-clothing, uniforms	57	149	500	500	500	500	500
51260	Supplies-small tools	7	120	1,800	1,800	1,800	1,800	1,800
51270	Postage and freight	18	44	55	55	55	55	55
51275	Books, subscriptions, and publications	194	0	2,400	2,400	2,400	2,400	2,400
51280	Services -contract, government, other professional services	4,972	3,936	7,500	7,500	7,500	7,500	7,500
51285	Services -professional services	0	2,336	12,500	12,500	12,500	12,500	12,500
51300	Printing and duplicating	617	0	160	160	160	160	160
51304	Communications-equipment	0	602	0	0	0	0	0
51305	Communications-services	7,676	737	2,200	2,200	2,200	2,200	2,200
51320	Repair & maint services-general	0	40	530	530	530	530	530
51350	Dues and membership	4,474	1,599	2,300	2,300	2,300	2,300	2,300
51355	Training and education	250	2,062	5,240	5,240	5,240	5,240	5,240
51360	Travel expense	0	62	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	0	104	800	800	800	800	800
51390	Permits, licenses and fees	0	0	80	80	80	80	80
51460	Office Supplies- Internal	3,036	2,688	5,200	5,200	5,200	5,200	5,200
51465	Postage and freight- Internal	850	794	2,050	2,050	2,050	2,050	2,050
51470	Mail Messenger Services- Internal	11,400	15,540	17,045	20,040	20,040	20,040	20,040
51475	Printing- Internal	13,109	9,227	9,250	9,250	9,250	9,250	9,250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51480	Photocopy machine- Internal	5,503	5,964	5,500	5,500	5,500	5,500	5,500
51550	Other materials and services	159	0	0	0	0	0	0
51560	Inventory Invoice Price Variance	90	(383)	0	0	0	0	0
51565	Inventory Average Cost Variance	0	92	0	0	0	0	0
Materials and Supplies		52,776	46,213	78,010	81,005	81,005	81,005	81,005
Totals are		1,054,190	1,127,657	1,259,973	1,292,758	1,292,758	1,292,758	1,292,758

Position Costing Details

Accounting Assistant II	6.00	4.00	3.00	2.00	2.00	2.00	2.00	2.00
	296,722	199,752	156,007	106,030	106,030	106,030	106,030	106,030
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	56,819	57,224	59,224	60,882	60,882	60,882	60,882	60,882
Administrative Specialist II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	44,146	47,412	51,167	51,167	51,167	51,167	51,167
Equipment and Supply Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	58,060	58,060	58,060	58,060	58,060
Management Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	156,524	165,457	170,270	176,190	176,190	176,190	176,190	176,190
Public Safety Business Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	98,002	104,933	109,713	112,785	112,785	112,785	112,785	112,785
Senior Accounting Assistant	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	56,190	117,240	123,436	123,436	123,436	123,436	123,436
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		86,378	91,302	94,602	97,251	97,251	97,251	97,251
Account 51105 Totals:		11.00	11.00	11.00	11.00	11.00	11.00	11.00
		694,445	719,004	754,468	785,801	785,801	785,801	785,801
	Accounting Assistant II	0.10	0.25	0.25	0.25	0.25	0.25	0.25
		5,061	11,651	11,469	11,503	11,503	11,503	11,503
	Administrative Specialist II	0.00	0.00	0.01	0.00	0.00	0.00	0.00
		0	0	416	0	0	0	0
Account 51110 Totals:		0.10	0.25	0.26	0.25	0.25	0.25	0.25
		5,061	11,651	11,885	11,503	11,503	11,503	11,503

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	5,396	4,099	10,000	10,000	10,000	10,000	10,000
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		5,396	4,099	10,000	10,000	10,000	10,000	10,000
Totals are		5,396	4,099	10,000	10,000	10,000	10,000	10,000
Expenditures								
51105	Wages and salaries	542,965	546,517	570,642	592,946	592,946	592,946	592,946
51115	Overtime and other pay	26,266	26,080	27,750	28,500	28,500	28,500	28,500
51120	In Lieu of holiday payoff	199	0	2,300	2,300	2,300	2,300	2,300
51125	FICA	42,989	43,069	43,655	45,387	45,387	45,387	45,387
51130	Workers compensation	9,743	10,986	11,509	8,540	8,540	8,540	8,540
51135	Employer paid work day tax	243	223	225	225	225	225	225
51140	Pers contribution	98,017	100,526	121,860	126,337	126,337	126,337	126,337
51145	Pers pick up	15,054	15,186	15,203	15,869	15,869	15,869	15,869
51150	Health insurance	121,912	121,932	137,856	134,184	134,184	134,184	134,184
51155	Life and long term disability insurance	1,917	1,917	1,848	1,791	1,791	1,791	1,791
51160	Unemployment insurance	801	353	233	233	233	233	233
51165	Tri-Met tax	4,122	3,652	4,270	4,499	4,499	4,499	4,499
51180	Other employee allowances	360	360	360	360	360	360	360
51185	VEBA contribution	3,135	3,196	3,249	3,339	3,339	3,339	3,339
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		867,722	873,997	940,960	964,510	964,510	964,510	964,510
51205	Supplies-office, general	107	0	350	350	350	350	350
51210	Supplies- general	11,906	18,503	22,000	22,650	22,650	22,650	22,650
51220	Supplies-food	2,818	2,550	2,000	2,000	2,000	2,000	2,000
51225	Supplies-gas, oil and lubrication	27	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,525	3,262	4,200	4,200	4,200	4,200	4,200
51255	Supplies-parts, equipment	0	26	0	0	0	0	0
51260	Supplies-small tools	73,275	56,417	117,235	120,500	120,500	120,500	120,500
51266	Supplies-ammunition	152,294	185,422	203,840	215,000	215,000	215,000	215,000
51267	Supplies-body armor	798	2,692	0	815	815	815	815
51270	Postage and freight	1,988	127	1,600	1,900	1,900	1,900	1,900
51275	Books, subscriptions, and publications	1,417	176	600	600	600	600	600
51280	Services -contract, government, other professional services	425	0	3,100	3,100	3,100	3,100	3,100
51285	Services -professional services	12,463	63	16,500	16,500	16,500	16,500	16,500
51305	Communications-services	3,540	3,561	4,200	4,200	4,200	4,200	4,200
51320	Repair & maint services-general	3,098	4,323	8,500	8,500	8,500	8,500	8,500
51340	Lease and rentals - space	0	0	1,680	1,680	1,680	1,680	1,680
51345	Lease and rentals - equipment	175	0	0	0	0	0	0
51350	Dues and membership	8,434	14,262	16,830	16,830	16,830	16,830	16,830
51355	Training and education	7,888	3,083	12,000	12,000	12,000	12,000	12,000
51360	Travel expense	6,929	6,117	14,000	14,000	14,000	14,000	14,000
51365	Private mileage	0	0	365	365	365	365	365
51390	Permits, licenses and fees	2	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	2,337	2,056	3,200	4,500	4,500	4,500	4,500
51465	Postage and freight- Internal	287	1,016	285	285	285	285	285
51475	Printing- Internal	165	854	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	3,450	3,719	5,200	5,200	5,200	5,200	5,200
51525	Fleet -Internal (non-capital)	4,230	3,335	4,757	13,209	13,209	13,209	13,209
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
51550	Other materials and services	(511)	0	0	0	0	0	0
Materials and Supplies		299,064	312,063	443,942	469,884	469,884	469,884	469,884
52135	WCCCA expenditure	19,844	20,761	22,342	22,560	22,560	22,560	22,560
Other expenditures		19,844	20,761	22,342	22,560	22,560	22,560	22,560
57120	Vehicles	0	0	14,600	0	0	0	14,600
Capital outlay		0	0	14,600	0	0	0	14,600
Totals are		1,186,630	1,206,821	1,421,844	1,456,954	1,456,954	1,456,954	1,471,554

Position Costing Details

Administrative Specialist II	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
	84,920	85,516	82,171	86,742	86,742	86,742	86,742	86,742
Corporal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	83,381	86,343	91,390	95,620	95,620	95,620	95,620	95,620

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		75,701	76,257	80,868	84,296	84,296	84,296	84,296
	Jail Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		75,345	76,257	80,868	84,296	84,296	84,296	84,296
	Jail Sergeant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	112,529	115,735	115,735	115,735	115,735
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,582	53,956	55,843	57,408	57,408	57,408	57,408
	Sergeant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,908	103,711	0	0	0	0	0
	Training Unit Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,244	64,701	66,973	68,849	68,849	68,849	68,849
Account 51105 Totals:		7.75	7.75	7.75	7.75	7.75	7.75	7.75
		540,081	546,741	570,642	592,946	592,946	592,946	592,946

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	109	12,529	0	0	0	0	0
Miscellaneous revenues		109	12,529	0	0	0	0	0
Totals are		109	12,529	0	0	0	0	0
Expenditures								
51105	Wages and salaries	228,745	287,748	306,317	320,713	320,713	320,713	320,713
51110	Temporary salaries	5,503	13,584	27,887	27,631	27,631	27,631	27,631
51125	FICA	17,844	22,911	25,565	26,649	26,649	26,649	26,649
51130	Workers compensation	3,375	5,067	5,198	3,857	3,857	3,857	3,857
51135	Employer paid work day tax	81	93	102	102	102	102	102
51140	Pers contribution	23,097	35,841	45,917	52,111	52,111	52,111	52,111
51150	Health insurance	39,367	45,725	51,696	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	606	704	684	684	684	684	684
51160	Unemployment insurance	275	158	105	105	105	105	105
51165	Tri-Met tax	1,708	1,920	2,502	2,643	2,643	2,643	2,643
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		320,600	413,750	465,973	484,814	484,814	484,814	484,814
51205	Supplies-office, general	0	364	150	150	150	150	150
51210	Supplies- general	10	158	210	210	210	210	210

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	0	178	1,500	1,500	1,500	1,500	1,500
51220	Supplies-food	10	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	109	190	0	0	0	0	0
51260	Supplies-small tools	1,001	835	750	750	750	750	750
51270	Postage and freight	0	1	0	0	0	0	0
51275	Books, subscriptions, and publications	0	3	0	0	0	0	0
51285	Services -professional services	129	3,737	0	0	0	0	0
51305	Communications-services	3,304	3,324	3,500	3,500	3,500	3,500	3,500
51320	Repair & maint services-general	145	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	298	0	300	300	300	300
51350	Dues and membership	444	444	500	500	500	500	500
51355	Training and education	767	1,611	2,300	2,500	2,500	2,500	2,500
51360	Travel expense	5,152	6,813	4,600	4,800	4,800	4,800	4,800
51365	Private mileage	35	14	0	100	100	100	100
51460	Office Supplies- Internal	126	2,849	2,300	2,300	2,300	2,300	2,300
51465	Postage and freight- Internal	8	0	0	0	0	0	0
51475	Printing- Internal	60	0	100	100	100	100	100
Materials and Supplies		11,301	20,818	15,910	16,710	16,710	16,710	16,710
53030	Interdpt chg-ITS capital	619	0	0	0	0	0	0
Interfund expenditures		619	0	0	0	0	0	0
Totals are		332,520	434,567	481,883	501,524	501,524	501,524	501,524

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Information Systems Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		78,374	0	0	0	0	0	0
	Information Systems Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	90,471	98,351	102,178	102,178	102,178	102,178
	Senior Information Systems Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		172,756	193,981	207,966	218,535	218,535	218,535	218,535
	Account 51105 Totals:	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		251,130	284,452	306,317	320,713	320,713	320,713	320,713
	Client Services Technician I	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	27,887	27,631	27,631	27,631	27,631
	Account 51110 Totals:	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	27,887	27,631	27,631	27,631	27,631

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	67	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	167	380	0	0	0	0	0
Miscellaneous revenues		234	380	0	0	0	0	0
Totals are		234	380	0	0	0	0	0
Expenditures								
51105	Wages and salaries	253,048	504,915	341,427	354,169	354,169	354,169	354,169
51110	Temporary salaries	79,439	110,811	48,534	103,118	103,118	103,118	103,118
51115	Overtime and other pay	7,171	12,731	1,000	1,000	1,000	1,000	1,000
51120	In Lieu of holiday payoff	0	1,173	0	1,200	1,200	1,200	1,200
51125	FICA	25,679	47,292	29,832	35,106	35,106	35,106	35,106
51130	Workers compensation	6,935	12,175	6,907	6,105	6,105	6,105	6,105
51135	Employer paid work day tax	137	188	135	161	161	161	161
51140	Pers contribution	44,792	94,538	70,082	72,220	72,220	72,220	72,220
51150	Health insurance	43,177	74,938	68,928	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	665	1,154	912	912	912	912	912
51160	Unemployment insurance	572	399	140	167	167	167	167
51165	Tri-Met tax	2,360	3,912	2,918	3,469	3,469	3,469	3,469
51180	Other employee allowances	1,224	2,562	1,620	1,620	1,620	1,620	1,620
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		465,199	866,788	572,435	646,339	646,339	646,339	646,339

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	0	64	130	130	130	130	130
51210	Supplies- general	1,571	2,141	4,000	3,000	3,000	3,000	3,000
51220	Supplies-food	169	0	0	175	175	175	175
51250	Supplies-clothing, uniforms	608	1,182	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	137	500	920	950	950	950	950
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	1,533	795	815	815	815	815	815
51270	Postage and freight	31	136	900	900	900	900	900
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250
51280	Services -contract, government, other professional services	2,390	1,378	2,600	2,600	2,600	2,600	2,600
51285	Services -professional services	712	102	0	0	0	0	0
51295	Advertising and public notice	0	100	1,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	853	90	220	1,550	1,550	1,550	1,550
51305	Communications-services	2,282	4,461	3,600	3,800	3,800	3,800	3,800
51335	Repair & maint services-computer software	0	1,200	0	0	0	0	0
51350	Dues and membership	0	500	0	0	0	0	0
51355	Training and education	1,309	3,528	7,500	7,500	7,500	7,500	7,500
51360	Travel expense	2,902	5,434	11,000	9,000	9,000	9,000	9,000
51365	Private mileage	1,370	253	1,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	275	250	50	50	50	50	50
51460	Office Supplies- Internal	4,236	3,350	5,500	5,500	5,500	5,500	5,500
51465	Postage and freight- Internal	1,730	1,063	2,000	2,000	2,000	2,000	2,000
51475	Printing- Internal	455	62	1,000	250	250	250	250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51480	Photocopy machine- Internal	75	3,663	4,800	4,800	4,800	4,800	4,800
51550	Other materials and services	(67)	0	0	0	0	0	0
Materials and Supplies		22,571	30,251	48,285	46,270	46,270	46,270	46,270
52135	WCCCA expenditure	10,036	10,500	11,171	11,280	11,280	11,280	11,280
Other expenditures		10,036	10,500	11,171	11,280	11,280	11,280	11,280
53030	Interdpt chg-ITS capital	261	0	0	0	0	0	0
Interfund expenditures		261	0	0	0	0	0	0
Totals are		498,067	907,539	631,891	703,889	703,889	703,889	703,889

Position Costing Details

Background Investigator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	59,354	62,783	62,783	62,783	62,783	62,783
Corrections Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102,908	0	0	0	0	0	0	0
Jail Sergeant	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	207,422	112,529	115,735	115,735	115,735	115,735	115,735
Lieutenant	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	131,723	0	0	0	0	0	0
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		53,582	53,956	55,843	57,408	57,408	57,408	57,408
	Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		102,908	103,711	112,529	115,735	115,735	115,735	115,735
Account 51105 Totals:		3.00	5.00	4.00	4.00	4.00	4.00	4.00
		259,398	496,812	340,255	351,661	351,661	351,661	351,661
	Deputy	1.52	1.29	0.45	1.54	1.54	1.54	1.54
		89,093	95,568	33,920	105,626	105,626	105,626	105,626
	Jail Deputy	0.60	0.40	0.20	0.00	0.00	0.00	0.00
		29,307	29,198	15,786	0	0	0	0
Account 51110 Totals:		2.12	1.69	0.65	1.54	1.54	1.54	1.54
		118,400	124,766	49,706	105,626	105,626	105,626	105,626

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43150	Marine board funds	77,652	80,666	77,172	75,889	75,889	75,889	75,889
43160	PUC Motor Carrier grant	0	8,531	35,000	35,000	35,000	35,000	35,000
Intergovernmental revenues		77,652	89,197	112,172	110,889	110,889	110,889	110,889
44260	Restitution fees	480	110	0	0	0	0	0
44310	Uniformed Security fees	114,309	35,900	27,000	27,000	27,000	27,000	27,000
44490	Uninsured Autos fee	25,270	27,170	26,000	26,000	26,000	26,000	26,000
44510	Other fees and charges-operating	19	0	0	0	0	0	0
44560	Law Enf Contracted Services	128,240	122,712	2,349,199	2,459,822	2,459,822	2,459,822	2,459,822
Charges for Services		268,318	185,892	2,402,199	2,512,822	2,512,822	2,512,822	2,512,822
47525	Intradpt rev- General	8,629	23,461	0	0	0	0	0
Interfund revenues		8,629	23,461	0	0	0	0	0
48125	Sale of personal property	0	659	0	0	0	0	0
48135	Cash over and short	0	(10)	0	0	0	0	0
48150	Jury duty	717	939	500	500	500	500	500
48195	Reimbursement of expenses (operating)	65,929	143,010	136,100	361,100	361,100	361,100	361,100
48225	Other miscellaneous revenue-operating	47,270	28	2,000	2,000	2,000	2,000	2,000
Miscellaneous revenues		113,917	144,626	138,600	363,600	363,600	363,600	363,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		468,516	443,176	2,652,971	2,987,311	2,987,311	2,987,311	2,987,311
Expenditures								
51105	Wages and salaries	3,171,825	3,603,683	5,042,456	5,415,489	5,415,489	5,415,489	5,415,489
51110	Temporary salaries	52,294	40,880	46,484	47,749	47,749	47,749	47,749
51115	Overtime and other pay	248,615	229,176	455,000	425,000	425,000	425,000	425,000
51120	In Lieu of holiday payoff	7,968	28,061	25,000	25,000	25,000	25,000	25,000
51125	FICA	272,753	299,711	387,321	416,210	416,210	416,210	416,210
51130	Workers compensation	52,253	63,141	91,432	69,870	69,870	69,870	69,870
51135	Employer paid work day tax	1,297	1,172	1,787	1,840	1,840	1,840	1,840
51140	Pers contribution	590,722	661,390	1,063,684	1,142,794	1,142,794	1,142,794	1,142,794
51145	Pers pick up	163,195	175,480	243,949	263,659	263,659	263,659	263,659
51150	Health insurance	593,013	659,592	1,033,920	1,037,130	1,037,130	1,037,130	1,037,130
51155	Life and long term disability insurance	9,762	10,966	14,096	14,529	14,529	14,529	14,529
51160	Unemployment insurance	4,132	1,358	1,847	1,902	1,902	1,902	1,902
51165	Tri-Met tax	26,263	25,298	38,093	41,451	41,451	41,451	41,451
51180	Other employee allowances	4,860	4,104	5,400	5,490	5,490	5,490	5,490
51185	VEBA contribution	47,586	52,773	56,316	59,917	59,917	59,917	59,917
51199	Misc Personal Services	(28,636)	(11,078)	66,885	61,200	61,200	61,200	61,200
Personnel services		5,217,903	5,845,709	8,573,670	9,029,230	9,029,230	9,029,230	9,029,230
51205	Supplies-office, general	(181,488)	(191,691)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	26,511	24,097	26,000	26,000	26,000	26,000	26,000
51215	Supplies-computer	342	0	1,200	600	600	600	600
51220	Supplies-food	7,231	5,464	10,000	10,000	10,000	10,000	10,000
51225	Supplies-gas, oil and lubrication	0	24	0	0	0	0	0
51250	Supplies-clothing, uniforms	31,664	38,693	40,000	40,000	40,000	40,000	40,000
51255	Supplies-parts, equipment	40	0	0	0	0	0	0
51260	Supplies-small tools	80,941	40,741	120,000	80,000	80,000	80,000	80,000
51265	Supplies-safety equipment	0	0	1,000	500	500	500	500
51266	Supplies-ammunition	2,631	2,609	0	0	0	0	0
51267	Supplies-body armor	20,659	22,862	11,410	12,225	12,225	12,225	12,225
51270	Postage and freight	1,149	346	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	9,794	4,812	4,000	4,000	4,000	4,000	4,000
51280	Services -contract, government, other professional services	5,558	5,656	8,000	6,500	6,500	6,500	6,500
51285	Services -professional services	32,179	48,240	20,000	25,000	25,000	25,000	25,000
51295	Advertising and public notice	100	0	250	100	100	100	100
51300	Printing and duplicating	103	370	500	250	250	250	250
51305	Communications-services	49,174	53,801	85,000	60,000	60,000	60,000	60,000
51310	Utilities	0	0	150	0	0	0	0
51315	Repair & maint services-automotive	0	0	0	0	0	0	0
51320	Repair & maint services-general	23,450	18,542	15,000	15,000	15,000	15,000	15,000
51335	Repair & maint services-computer software	1,955	3,330	0	0	0	0	0
51340	Lease and rentals - space	500	1,000	1,000	1,000	1,000	1,000	1,000
51345	Lease and rentals - equipment	1,471	1,574	1,600	1,600	1,600	1,600	1,600
51350	Dues and membership	1,339	1,989	750	750	750	750	750
51355	Training and education	31,805	28,397	35,000	35,000	35,000	35,000	35,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	24,471	19,956	25,000	25,000	25,000	25,000	25,000
51365	Private mileage	823	380	1,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	115	205	500	500	500	500	500
51460	Office Supplies- Internal	8,680	10,501	10,000	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	3,146	1,421	1,000	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	3,432	7,830	9,375	11,022	11,022	11,022	11,022
51475	Printing- Internal	3,651	3,114	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	4,979	3,632	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	581,244	613,906	673,059	782,900	782,900	782,900	782,900
51545	Department vehicle damage deductible	5,026	16,167	3,100	3,100	3,100	3,100	3,100
51550	Other materials and services	52	(131)	0	0	0	0	0
Materials and Supplies		782,725	787,836	1,115,894	1,165,047	1,165,047	1,165,047	1,165,047
52135	WCCCA expenditure	388,447	406,395	440,075	454,374	454,374	454,374	454,374
55110	Other debt principal	50,000	50,000	0	0	0	0	0
Other expenditures		438,447	456,395	440,075	454,374	454,374	454,374	454,374
53030	Interdpt chg-ITS capital	843	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		843	0	0	0	0	0	0
57120	Vehicles	176,347	70,068	81,892	252,900	252,900	252,900	276,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57135	Other capital outlay	0	0	0	18,000	18,000	18,000	18,000
Capital outlay		176,347	70,068	81,892	270,900	270,900	270,900	294,000
Totals are		6,616,266	7,160,007	10,211,531	10,919,551	10,919,551	10,919,551	10,942,651

Position Costing Details

Corporal	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00
	840,882	816,254	986,551	1,022,347	1,022,347	1,022,347	1,022,347	1,022,347
Deputy	26.00	27.00	41.00	43.00	43.00	43.00	43.00	43.00
	1,802,954	1,858,506	3,074,594	3,367,238	3,367,238	3,367,238	3,367,238	3,367,238
Lieutenant	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
	375,179	364,255	540,810	552,742	552,742	552,742	552,742	552,742
Sergeant	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
	304,241	310,950	440,272	472,925	472,925	472,925	472,925	472,925
Account 51105 Totals:	42.00	43.00	60.00	62.00	62.00	62.00	62.00	62.00
	3,323,256	3,349,965	5,042,227	5,415,252	5,415,252	5,415,252	5,415,252	5,415,252
Deputy	0.25	0.15	0.15	0.15	0.15	0.15	0.15	0.15
	14,654	9,138	9,736	9,973	9,973	9,973	9,973	9,973
Investigative Support Specialist	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,728	0	0	0	0	0	0	0
Marine Aide	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization
 Unit: 402000 - Law Enforcement
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		26,694	36,458	36,977	38,013	38,013	38,013	38,013
Account 51110 Totals:		2.07	1.57	1.57	1.57	1.57	1.57	1.57
		43,076	45,596	46,713	47,986	47,986	47,986	47,986

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	0	14,360	0	0	0	0	0
Charges for Services		0	14,360	0	0	0	0	0
47525	Intradpt rev- General	56,004	0	40,000	40,000	40,000	40,000	40,000
Interfund revenues		56,004	0	40,000	40,000	40,000	40,000	40,000
48150	Jury duty	150	46	0	0	0	0	0
48195	Reimbursement of expenses (operating)	45,578	6,414	1,000	1,000	1,000	1,000	1,000
48225	Other miscellaneous revenue-operating	19,069	1,141	8,000	8,000	8,000	8,000	8,000
Miscellaneous revenues		64,798	7,601	9,000	9,000	9,000	9,000	9,000
Totals are		120,802	21,961	49,000	49,000	49,000	49,000	49,000

Expenditures

51105	Wages and salaries	3,291,288	3,097,257	3,463,387	3,618,802	3,618,802	3,618,802	3,618,802
51110	Temporary salaries	62,157	38,700	59,212	62,897	62,897	62,897	62,897
51115	Overtime and other pay	224,010	182,847	198,000	198,000	198,000	198,000	198,000
51120	In Lieu of holiday payoff	6,104	22,406	31,750	31,750	31,750	31,750	31,750
51125	FICA	272,177	254,293	269,274	281,596	281,596	281,596	281,596
51130	Workers compensation	49,984	50,665	56,026	41,810	41,810	41,810	41,810

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	1,227	1,027	1,094	1,100	1,100	1,100	1,100
51140	Pers contribution	654,299	609,266	766,858	797,850	797,850	797,850	797,850
51145	Pers pick up	143,059	127,275	139,474	145,407	145,407	145,407	145,407
51150	Health insurance	559,361	522,024	637,584	620,601	620,601	620,601	620,601
51155	Life and long term disability insurance	8,935	8,332	8,636	8,636	8,636	8,636	8,636
51160	Unemployment insurance	4,127	1,622	1,132	1,139	1,139	1,139	1,139
51165	Tri-Met tax	26,425	22,107	26,372	27,931	27,931	27,931	27,931
51180	Other employee allowances	21,543	19,458	21,960	24,120	24,120	24,120	24,120
51185	VEBA contribution	26,204	24,008	27,075	27,825	27,825	27,825	27,825
51199	Misc Personal Services	0	0	29,106	30,294	30,294	30,294	30,294
Personnel services		5,350,900	4,981,286	5,736,940	5,919,758	5,919,758	5,919,758	5,919,758
51205	Supplies-office, general	0	0	700	700	700	700	700
51210	Supplies- general	12,997	7,734	16,675	16,675	16,675	16,675	16,675
51215	Supplies-computer	6,001	985	6,500	6,500	6,500	6,500	6,500
51220	Supplies-food	2,631	1,566	2,000	2,000	2,000	2,000	2,000
51225	Supplies-gas, oil and lubrication	108	27	0	0	0	0	0
51230	Supplies-automotive	0	26,240	18,000	0	0	0	0
51250	Supplies-clothing, uniforms	6,710	4,450	4,500	4,500	4,500	4,500	4,500
51255	Supplies-parts, equipment	0	49	0	0	0	0	0
51260	Supplies-small tools	34,378	18,230	36,500	43,000	43,000	43,000	43,000
51265	Supplies-safety equipment	254	0	0	0	0	0	0
51267	Supplies-body armor	2,425	5,077	5,705	8,150	8,150	8,150	8,150
51270	Postage and freight	446	178	1,600	1,600	1,600	1,600	1,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51275	Books, subscriptions, and publications	4,223	992	4,500	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	17,001	7,527	33,500	33,500	33,500	33,500	33,500
51285	Services -professional services	36,131	9,645	12,000	12,000	12,000	12,000	12,000
51295	Advertising and public notice	908	0	0	0	0	0	0
51300	Printing and duplicating	128	64	0	0	0	0	0
51305	Communications-services	40,423	41,287	46,580	47,780	47,780	47,780	47,780
51310	Utilities	0	0	1,000	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	6,327	7,218	8,000	8,000	8,000	8,000	8,000
51335	Repair & maint services-computer software	11,777	7,859	12,000	12,000	12,000	12,000	12,000
51340	Lease and rentals - space	1,803	0	4,000	4,000	4,000	4,000	4,000
51345	Lease and rentals - equipment	2,195	902	2,000	2,000	2,000	2,000	2,000
51350	Dues and membership	2,698	2,305	2,400	2,400	2,400	2,400	2,400
51355	Training and education	21,416	22,995	21,500	21,500	21,500	21,500	21,500
51360	Travel expense	32,524	21,828	46,500	46,500	46,500	46,500	46,500
51365	Private mileage	235	219	250	250	250	250	250
51390	Permits, licenses and fees	700	8	3,000	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	17,813	15,221	23,700	23,700	23,700	23,700	23,700
51465	Postage and freight- Internal	2,147	696	1,315	1,315	1,315	1,315	1,315
51475	Printing- Internal	2,135	79	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	7,077	4,358	7,000	7,000	7,000	7,000	7,000
51525	Fleet -Internal (non-capital)	209,719	203,187	242,636	228,557	228,557	228,557	228,557
51545	Department vehicle damage deductible	1,557	2,818	2,500	2,500	2,500	2,500	2,500
51550	Other materials and services	1,462	(426)	0	0	0	0	0
Materials and Supplies		486,348	413,315	568,061	546,127	546,127	546,127	546,127

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52005	Bank Service Charge	0	36	0	0	0	0	0
52125	Other investigation expenditures	10,076	3,411	2,000	2,000	2,000	2,000	2,000
52130	Other Special Expenditures	0	0	0	0	0	0	0
52135	WCCCA expenditure	308,842	323,111	346,299	369,683	369,683	369,683	369,683
Other expenditures		318,918	326,558	348,299	371,683	371,683	371,683	371,683
53030	Interdpt chg-ITS capital	16,071	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	1,000	1,000	1,000	1,000	1,000
Interfund expenditures		16,071	0	1,000	1,000	1,000	1,000	1,000
57120	Vehicles	39,192	20,634	17,500	7,500	7,500	7,500	7,500
57135	Other capital outlay	0	0	0	18,000	18,000	18,000	18,000
Capital outlay		39,192	20,634	17,500	25,500	25,500	25,500	25,500
Totals are		6,211,429	5,741,792	6,671,800	6,864,068	6,864,068	6,864,068	6,864,068

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	98,482	99,160	101,138	51,985	51,985	51,985	51,985
Criminalist II	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	237,302	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Deputy	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		319,200	322,401	359,895	362,414	362,414	362,414	362,414
	Detective	21.00	21.00	21.00	21.00	21.00	21.00	21.00
		1,840,565	1,852,973	1,947,757	2,042,672	2,042,672	2,042,672	2,042,672
	Evidence Officer II	1.50	0.00	0.00	0.00	0.00	0.00	0.00
		88,180	0	0	0	0	0	0
	Forensic Unit Supervisor	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		47,683	0	0	0	0	0	0
	Investigative Support Specialist	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		52,736	53,097	54,961	115,832	115,832	115,832	115,832
	Investigative Support Specialist, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	65,529	65,529	65,529	65,529
	Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		252,906	254,945	257,097	286,518	286,518	286,518	286,518
	Senior Administrative Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		53,582	53,956	55,843	0	0	0	0
	Sergeant	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		622,138	627,036	685,266	692,322	692,322	692,322	692,322
Account 51105 Totals:		42.00	37.00	37.00	37.00	37.00	37.00	37.00
		3,612,774	3,263,568	3,461,957	3,617,272	3,617,272	3,617,272	3,617,272
	Deputy	0.00	0.25	0.23	0.25	0.25	0.25	0.25
		0	18,521	17,957	16,620	16,620	16,620	16,620
	Detective	0.50	0.25	0.50	0.35	0.35	0.35	0.35
		23,813	20,035	42,685	25,204	25,204	25,204	25,204

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Evidence Officer I	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		17,680	0	0	0	0	0	0
	Jail Deputy	0.00	0.26	0.00	0.34	0.34	0.34	0.34
		0	18,615	0	22,603	22,603	22,603	22,603
	Management Analyst I	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		27,310	0	0	0	0	0	0
Account 51110 Totals:		1.40	0.76	0.73	0.94	0.94	0.94	0.94
		68,803	57,171	60,642	64,427	64,427	64,427	64,427

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44225	Criminal Reports fee	33,132	32,127	29,000	32,000	32,000	32,000	32,000
44300	Photograph fees	7,039	7,748	7,000	7,000	7,000	7,000	7,000
Charges for Services		40,171	39,875	36,000	39,000	39,000	39,000	39,000
48150	Jury duty	0	55	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,666	2,330	3,000	2,000	2,000	2,000	2,000
48225	Other miscellaneous revenue-operating	1,324	730	1,500	1,500	1,500	1,500	1,500
Miscellaneous revenues		3,990	3,115	4,500	3,500	3,500	3,500	3,500
Totals are		44,161	42,990	40,500	42,500	42,500	42,500	42,500
Expenditures								
51105	Wages and salaries	937,774	861,139	1,027,036	1,078,346	1,078,346	1,078,346	1,078,346
51110	Temporary salaries	18,423	2,307	21,004	12,825	12,825	12,825	12,825
51115	Overtime and other pay	63,431	30,701	15,000	25,000	25,000	25,000	25,000
51120	In Lieu of holiday payoff	98	904	8,000	8,000	8,000	8,000	8,000
51125	FICA	76,601	67,200	80,172	83,478	83,478	83,478	83,478
51130	Workers compensation	23,150	22,935	28,447	20,882	20,882	20,882	20,882
51135	Employer paid work day tax	586	457	557	550	550	550	550
51140	Pers contribution	147,262	133,924	184,757	192,983	192,983	192,983	192,983
51150	Health insurance	274,232	253,004	321,377	312,817	312,817	312,817	312,817

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	4,224	3,896	4,252	4,252	4,252	4,252	4,252
51160	Unemployment insurance	1,904	747	575	568	568	568	568
51165	Tri-Met tax	7,320	5,614	7,846	8,275	8,275	8,275	8,275
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,555,006	1,382,827	1,699,023	1,747,976	1,747,976	1,747,976	1,747,976
51205	Supplies-office, general	0	0	200	200	200	200	200
51210	Supplies- general	201	396	7,500	7,500	7,500	7,500	7,500
51220	Supplies-food	0	140	300	300	300	300	300
51250	Supplies-clothing, uniforms	3,775	3,599	5,700	5,700	5,700	5,700	5,700
51260	Supplies-small tools	745	0	500	500	500	500	500
51270	Postage and freight	79	79	700	700	700	700	700
51275	Books, subscriptions, and publications	568	568	1,030	1,030	1,030	1,030	1,030
51280	Services -contract, government, other professional services	2,500	1,557	3,500	3,500	3,500	3,500	3,500
51285	Services -professional services	1,652	180	500	500	500	500	500
51300	Printing and duplicating	254	301	250	250	250	250	250
51305	Communications-services	1,609	1,859	2,200	2,200	2,200	2,200	2,200
51320	Repair & maint services-general	817	0	675	675	675	675	675
51350	Dues and membership	0	0	200	200	200	200	200
51355	Training and education	4,524	3,762	3,500	3,700	3,700	3,700	3,700
51360	Travel expense	1,018	5,418	4,000	4,200	4,200	4,200	4,200
51365	Private mileage	0	0	1,000	600	600	600	600
51390	Permits, licenses and fees	253	320	300	300	300	300	300
51460	Office Supplies- Internal	10,980	7,546	14,000	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	8,350	8,139	11,000	9,000	9,000	9,000	9,000
51475	Printing- Internal	1,498	1,140	1,800	1,800	1,800	1,800	1,800
51480	Photocopy machine- Internal	16,638	9,014	12,000	10,000	10,000	10,000	10,000
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000	1,000	1,000
Materials and Supplies		55,457	44,016	71,855	63,855	63,855	63,855	63,855
53030	Interdpt chg-ITS capital	5,023	0	0	0	0	0	0
Interfund expenditures		5,023	0	0	0	0	0	0
Totals are		1,615,486	1,426,843	1,770,878	1,811,831	1,811,831	1,811,831	1,811,831
Position Costing Details								
	Criminal Records Specialist II	12.65	12.65	12.65	12.65	12.65	12.65	12.65
		633,625	629,577	647,051	677,289	677,289	677,289	677,289
	Criminal Records Unit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,262	78,812	81,568	83,853	83,853	83,853	83,853
	Senior Criminal Records Specialist	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		300,424	308,025	298,417	317,204	317,204	317,204	317,204
Account 51105 Totals:		18.65	18.65	18.65	18.65	18.65	18.65	18.65
		1,012,311	1,016,414	1,027,036	1,078,346	1,078,346	1,078,346	1,078,346
	Administrative Specialist II	0.70	0.43	0.51	0.30	0.30	0.30	0.30

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization
 Unit: 402000 - Law Enforcement
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		17,662	20,124	21,004	12,825	12,825	12,825	12,825
Account 51110 Totals:		0.70	0.43	0.51	0.30	0.30	0.30	0.30
		17,662	20,124	21,004	12,825	12,825	12,825	12,825

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	44,723	43,004	37,500	52,973	52,973	52,973	52,973
	Intergovernmental revenues	44,723	43,004	37,500	52,973	52,973	52,973	52,973
44510	Other fees and charges-operating	13,588	11,986	15,000	11,000	11,000	11,000	11,000
	Charges for Services	13,588	11,986	15,000	11,000	11,000	11,000	11,000
47105	Interdprt rev-general	0	5,200	0	0	0	0	0
	Interfund revenues	0	5,200	0	0	0	0	0
48195	Reimbursement of expenses (operating)	7,413	13	0	0	0	0	0
48225	Other miscellaneous revenue-operating	47	(375)	0	0	0	0	0
	Miscellaneous revenues	7,460	(362)	0	0	0	0	0
	Totals are	65,771	59,828	52,500	63,973	63,973	63,973	63,973

Expenditures

51105	Wages and salaries	512,802	447,979	487,230	510,835	510,835	510,835	510,835
51115	Overtime and other pay	5,571	2,365	35,645	25,645	25,645	25,645	25,645
51120	In Lieu of holiday payoff	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	38,478	33,487	37,275	39,085	39,085	39,085	39,085
51130	Workers compensation	8,023	8,926	8,911	6,612	6,612	6,612	6,612
51135	Employer paid work day tax	202	181	175	175	175	175	175
51140	Pers contribution	81,079	62,493	91,849	95,762	95,762	95,762	95,762
51145	Pers pick up	51	0	0	0	0	0	0
51150	Health insurance	99,694	99,070	103,392	100,637	100,637	100,637	100,637
51155	Life and long term disability insurance	1,536	1,526	1,368	1,368	1,368	1,368	1,368
51160	Unemployment insurance	659	287	180	180	180	180	180
51165	Tri-Met tax	3,491	2,571	3,648	3,875	3,875	3,875	3,875
51180	Other employee allowances	90	0	90	90	90	90	90
51185	VEBA contribution	40	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		751,716	658,886	769,763	784,264	784,264	784,264	784,264
51205	Supplies-office, general	25	168	400	400	400	400	400
51210	Supplies- general	27,650	20,818	38,750	38,750	38,750	38,750	38,750
51220	Supplies-food	1,044	645	400	500	500	500	500
51250	Supplies-clothing, uniforms	2,480	5,090	2,500	2,500	2,500	2,500	2,500
51255	Supplies-parts, equipment	0	0	500	500	500	500	500
51260	Supplies-small tools	1,274	15,385	12,500	12,500	12,500	12,500	12,500
51270	Postage and freight	2,015	513	4,415	4,415	4,415	4,415	4,415
51275	Books, subscriptions, and publications	0	2,025	1,360	1,600	1,600	1,600	1,600
51280	Services -contract, government, other professional services	1,675	32	100	100	100	100	100
51285	Services -professional services	1,036	36,905	40,000	41,250	41,250	41,250	41,250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	199	1,415	4,000	4,000	4,000	4,000	4,000
51300	Printing and duplicating	819	66	1,500	5,000	5,000	5,000	5,000
51305	Communications-services	4,742	4,966	6,000	9,800	9,800	9,800	9,800
51320	Repair & maint services-general	180	140	550	550	550	550	550
51340	Lease and rentals - space	1,575	0	2,100	2,100	2,100	2,100	2,100
51345	Lease and rentals - equipment	1,125	925	1,600	1,800	1,800	1,800	1,800
51350	Dues and membership	460	389	620	620	620	620	620
51355	Training and education	3,353	10,473	7,000	7,000	7,000	7,000	7,000
51360	Travel expense	1,965	4,542	9,000	9,000	9,000	9,000	9,000
51365	Private mileage	1,421	1,715	2,000	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	0	110	0	0	0	0	0
51460	Office Supplies- Internal	2,768	2,793	5,500	5,500	5,500	5,500	5,500
51465	Postage and freight- Internal	951	511	9,900	9,900	9,900	9,900	9,900
51475	Printing- Internal	3,319	3,010	10,800	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	2,114	1,489	5,600	5,600	5,600	5,600	5,600
51525	Fleet -Internal (non-capital)	16,801	20,198	20,521	20,750	20,750	20,750	20,750
Materials and Supplies		78,991	134,322	187,616	191,135	191,135	191,135	191,135
58015	Bad debt expense	150	0	0	0	0	0	0
Other expenditures		150	0	0	0	0	0	0
Totals are		830,857	793,208	957,379	975,399	975,399	975,399	975,399

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Specialist II	2.00	1.00	0.50	0.50	0.50	0.50	0.50
		101,516	43,972	23,898	21,920	21,920	21,920	21,920
	Department Communications Coordinator	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	74,923	92,196	0	0	0	0
	Jail Sergeant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	112,529	115,735	115,735	115,735	115,735
	Lieutenant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		130,633	0	0	0	0	0	0
	Program Coordinator	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	75,546	0	0	0	0	0
	Program Educator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		72,375	0	0	0	0	0	0
	Public Affairs and Communications Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	103,761	103,761	103,761	103,761
	Senior Program Educator	2.50	3.50	3.50	3.50	3.50	3.50	3.50
		176,040	244,383	258,607	269,419	269,419	269,419	269,419
Account 51105 Totals:		6.50	6.50	6.00	6.00	6.00	6.00	6.00
		480,564	438,824	487,230	510,835	510,835	510,835	510,835

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43065	Support Enforcement	0	9,009	0	0	0	0	0
Intergovernmental revenues		0	9,009	0	0	0	0	0
44290	Sheriffs fees	446,356	419,830	408,000	325,000	325,000	325,000	325,000
44295	Fingerprint fees	65	0	0	0	0	0	0
Charges for Services		446,421	419,830	408,000	325,000	325,000	325,000	325,000
48150	Jury duty	30	5	0	0	0	0	0
48195	Reimbursement of expenses (operating)	123	261	0	0	0	0	0
Miscellaneous revenues		153	266	0	0	0	0	0
Totals are		446,574	429,104	408,000	325,000	325,000	325,000	325,000
Expenditures								
51105	Wages and salaries	630,943	627,816	667,968	679,989	679,989	679,989	679,989
51115	Overtime and other pay	2,520	2,351	4,000	4,000	4,000	4,000	4,000
51120	In Lieu of holiday payoff	0	59	1,820	1,820	1,820	1,820	1,820
51125	FICA	47,721	47,514	51,098	52,054	52,054	52,054	52,054
51130	Workers compensation	13,489	14,896	16,335	12,122	12,122	12,122	12,122
51135	Employer paid work day tax	335	408	319	319	319	319	319

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	101,881	104,712	136,457	136,791	136,791	136,791	136,791
51145	Pers pick up	16,208	17,153	18,916	19,512	19,512	19,512	19,512
51150	Health insurance	168,897	166,387	189,552	184,503	184,503	184,503	184,503
51155	Life and long term disability insurance	2,667	2,627	2,548	2,548	2,548	2,548	2,548
51160	Unemployment insurance	1,108	481	330	330	330	330	330
51165	Tri-Met tax	4,654	4,036	5,002	5,158	5,158	5,158	5,158
51180	Other employee allowances	540	540	450	450	450	450	450
51185	VEBA contribution	5,306	5,285	5,415	5,565	5,565	5,565	5,565
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		996,270	994,263	1,100,210	1,105,161	1,105,161	1,105,161	1,105,161
51205	Supplies-office, general	0	0	250	250	250	250	250
51210	Supplies- general	316	25	1,500	1,500	1,500	1,500	1,500
51250	Supplies-clothing, uniforms	3,031	1,952	3,850	3,850	3,850	3,850	3,850
51255	Supplies-parts, equipment	0	66	0	0	0	0	0
51260	Supplies-small tools	814	0	1,050	1,050	1,050	1,050	1,050
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	1,606	0	815	815	815	815	815
51270	Postage and freight	21	22	150	150	150	150	150
51275	Books, subscriptions, and publications	650	30	400	400	400	400	400
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	548	385	2,000	2,000	2,000	2,000	2,000
51295	Advertising and public notice	170,910	136,630	160,000	150,000	150,000	150,000	150,000
51300	Printing and duplicating	16	65	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	5,826	5,797	5,800	5,800	5,800	5,800	5,800
51310	Utilities	0	0	390	390	390	390	390
51320	Repair & maint services-general	330	340	575	575	575	575	575
51345	Lease and rentals - equipment	1,244	832	1,400	1,400	1,400	1,400	1,400
51350	Dues and membership	200	0	130	130	130	130	130
51355	Training and education	1,505	1,184	3,450	3,450	3,450	3,450	3,450
51360	Travel expense	4,207	3,723	4,850	4,850	4,850	4,850	4,850
51365	Private mileage	211	0	160	160	160	160	160
51390	Permits, licenses and fees	0	40	350	350	350	350	350
51460	Office Supplies- Internal	7,970	6,791	4,400	4,400	4,400	4,400	4,400
51465	Postage and freight- Internal	15,717	11,758	20,000	20,000	20,000	20,000	20,000
51475	Printing- Internal	893	871	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	4,250	3,918	3,250	3,250	3,250	3,250	3,250
51525	Fleet -Internal (non-capital)	68,182	72,990	72,510	80,269	80,269	80,269	80,269
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
Materials and Supplies		288,448	247,419	290,280	288,039	288,039	288,039	288,039
52010	Refunds	0	422	1,800	1,800	1,800	1,800	1,800
Other expenditures		0	422	1,800	1,800	1,800	1,800	1,800
53030	Interdpt chg-ITS capital	788	0	0	0	0	0	0
53055	Interdpt chg-general	183	0	0	0	0	0	0
Interfund expenditures		971	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57120	Vehicles	0	0	7,292	0	0	0	0
Capital outlay		0	0	7,292	0	0	0	0
Totals are		1,285,689	1,242,104	1,399,582	1,395,000	1,395,000	1,395,000	1,395,000

Position Costing Details

Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	194,104	196,892	203,704	201,586	201,586	201,586	201,586	201,586
Civil Deputy	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	286,678	298,045	314,824	324,779	324,779	324,779	324,779	324,779
Civil Unit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	82,245	82,798	85,696	88,095	88,095	88,095	88,095	88,095
Support Unit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	61,155	61,580	63,744	65,529	65,529	65,529	65,529	65,529
Account 51105 Totals:	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
	624,182	639,315	667,968	679,989	679,989	679,989	679,989	679,989
Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3,925	0	0	0	0	0	0	0
Account 51110 Totals:	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3,925	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42075	Gun permits	341,435	347,255	318,000	340,000	340,000	340,000	340,000
42085	Alarm system program permit	323,930	359,068	344,000	355,000	355,000	355,000	355,000
Licenses and permits		665,365	706,323	662,000	695,000	695,000	695,000	695,000
44295	Fingerprint fees	149,073	151,771	160,000	100,000	100,000	100,000	100,000
Charges for Services		149,073	151,771	160,000	100,000	100,000	100,000	100,000
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	520	0	0	0	0	0
48225	Other miscellaneous revenue-operating	180	150	200	200	200	200	200
48235	Bad Debt Recovery	50	0	0	0	0	0	0
Miscellaneous revenues		240	670	200	200	200	200	200
Totals are		814,678	858,764	822,200	795,200	795,200	795,200	795,200

Expenditures

51105	Wages and salaries	257,386	254,442	291,927	241,302	241,302	241,302	241,302
51110	Temporary salaries	0	0	14,962	14,739	14,739	14,739	14,739
51115	Overtime and other pay	17	900	750	750	750	750	750
51125	FICA	18,673	18,590	23,477	19,588	19,588	19,588	19,588

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51130	Workers compensation	7,121	7,555	9,155	5,675	5,675	5,675	5,675
51135	Employer paid work day tax	163	145	179	150	150	150	150
51140	Pers contribution	46,301	44,825	64,192	49,627	49,627	49,627	49,627
51150	Health insurance	89,530	83,824	103,392	83,865	83,865	83,865	83,865
51155	Life and long term disability insurance	1,379	1,291	1,368	1,083	1,083	1,083	1,083
51160	Unemployment insurance	584	248	185	155	155	155	155
51165	Tri-Met tax	1,753	1,503	2,298	1,943	1,943	1,943	1,943
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		422,906	413,323	511,885	418,877	418,877	418,877	418,877
51205	Supplies-office, general	36	0	500	500	500	500	500
51210	Supplies- general	7,122	3,813	10,500	10,500	10,500	10,500	10,500
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	16	0	0	0	0	0
51250	Supplies-clothing, uniforms	322	1,581	1,500	1,500	1,500	1,500	1,500
51260	Supplies-small tools	520	166	500	500	500	500	500
51270	Postage and freight	344	399	200	200	200	200	200
51275	Books, subscriptions, and publications	0	720	210	210	210	210	210
51285	Services -professional services	0	47	0	0	0	0	0
51300	Printing and duplicating	74	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	150	150	150	150	150
51350	Dues and membership	160	225	160	160	160	160	160
51355	Training and education	54	530	1,050	1,050	1,050	1,050	1,050

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	85	1,323	850	850	850	850	850
51365	Private mileage	0	0	325	325	325	325	325
51390	Permits, licenses and fees	0	80	45	45	45	45	45
51460	Office Supplies- Internal	2,817	2,893	4,300	4,300	4,300	4,300	4,300
51465	Postage and freight- Internal	23,635	23,834	27,500	27,500	27,500	27,500	27,500
51475	Printing- Internal	2,072	1,332	3,000	3,000	3,000	3,000	3,000
Materials and Supplies		37,239	36,960	50,790	50,790	50,790	50,790	50,790
52010	Refunds	1,476	3,704	2,850	2,850	2,850	2,850	2,850
52130	Other Special Expenditures	3,896	5,108	8,000	8,000	8,000	8,000	8,000
Other expenditures		5,372	8,812	10,850	10,850	10,850	10,850	10,850
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		465,518	459,095	573,525	480,517	480,517	480,517	480,517

Position Costing Details

Administrative Specialist II	4.50	4.50	4.75	3.75	3.75	3.75	3.75	3.75
	216,934	214,097	236,084	183,894	183,894	183,894	183,894	183,894
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		53,582	53,956	55,843	57,408	57,408	57,408	57,408
Account 51105 Totals:		5.50	5.50	5.75	4.75	4.75	4.75	4.75
		270,516	268,053	291,927	241,302	241,302	241,302	241,302
	Administrative Specialist I	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		11,267	14,536	14,338	14,739	14,739	14,739	14,739
	Administrative Specialist II	0.10	0.00	0.02	0.00	0.00	0.00	0.00
		3,925	0	624	0	0	0	0
Account 51110 Totals:		0.50	0.40	0.42	0.40	0.40	0.40	0.40
		15,192	14,536	14,962	14,739	14,739	14,739	14,739

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	0	0	0	98,613	98,613	98,613	98,613
Interfund revenues		0	0	0	98,613	98,613	98,613	98,613
48195	Reimbursement of expenses (operating)	0	78	0	0	0	0	0
Miscellaneous revenues		0	78	0	0	0	0	0
Totals are		0	78	0	98,613	98,613	98,613	98,613
Expenditures								
51105	Wages and salaries	0	181,310	229,886	313,415	313,415	313,415	313,415
51115	Overtime and other pay	0	767	8,000	8,000	8,000	8,000	8,000
51120	In Lieu of holiday payoff	0	0	2,000	2,000	2,000	2,000	2,000
51125	FICA	0	13,461	17,587	24,101	24,101	24,101	24,101
51130	Workers compensation	0	2,784	3,713	3,765	3,765	3,765	3,765
51135	Employer paid work day tax	0	55	73	100	100	100	100
51140	Pers contribution	0	28,432	42,369	55,337	55,337	55,337	55,337
51145	Pers pick up	0	11,012	11,172	11,850	11,850	11,850	11,850
51150	Health insurance	0	29,848	43,080	57,307	57,307	57,307	57,307
51155	Life and long term disability insurance	0	485	586	795	795	795	795
51160	Unemployment insurance	0	91	75	103	103	103	103
51165	Tri-Met tax	0	1,303	1,721	2,378	2,378	2,378	2,378

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51180	Other employee allowances	0	1,500	1,620	1,620	1,620	1,620	1,620
51185	VEBA contribution	0	2,090	2,166	2,226	2,226	2,226	2,226
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	273,139	364,048	482,997	482,997	482,997	482,997
51210	Supplies- general	0	3,516	3,500	4,000	4,000	4,000	4,000
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	131	500	500	500	500	500
51260	Supplies-small tools	0	2,474	4,200	4,200	4,200	4,200	4,200
51270	Postage and freight	0	9	200	200	200	200	200
51275	Books, subscriptions, and publications	0	757	0	200	200	200	200
51280	Services -contract, government, other professional services	0	82	0	0	0	0	0
51285	Services -professional services	43	70	1,250	1,250	1,250	1,250	1,250
51305	Communications-services	0	1,240	1,250	1,250	1,250	1,250	1,250
51320	Repair & maint services-general	0	2,855	1,500	1,500	1,500	1,500	1,500
51335	Repair & maint services-computer software	0	0	3,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51350	Dues and membership	0	435	175	175	175	175	175
51355	Training and education	0	2,204	3,500	3,500	3,500	3,500	3,500
51360	Travel expense	0	2,214	6,000	6,000	6,000	6,000	6,000
51365	Private mileage	0	137	0	0	0	0	0
51390	Permits, licenses and fees	0	500	0	0	0	0	0
51460	Office Supplies- Internal	0	2,246	750	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	0	0	85	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine- Internal	0	237	0	1,200	1,200	1,200	1,200
51525	Fleet -Internal (non-capital)	0	3,640	7,363	5,714	5,714	5,714	5,714
Materials and Supplies		43	22,746	33,973	35,489	35,489	35,489	35,489
Totals are		43	295,885	398,021	518,486	518,486	518,486	518,486

Position Costing Details

Criminalist II	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	162,585	0	0	0	0	0	0
Forensic Analyst	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	184,584	195,886	195,886	195,886	195,886	195,886
Forensic Unit Supervisor	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	43,762	45,302	51,090	51,090	51,090	51,090	51,090
Information Systems Analyst I -Place Holder for Investigative Support Specialist Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	66,439	66,439	66,439	66,439	66,439
Account 51105 Totals:	0.00	2.50	2.50	3.50	3.50	3.50	3.50	3.50
	0	206,347	229,886	313,415	313,415	313,415	313,415	313,415

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	0	11	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	18,627	5,000	5,000	5,000	5,000	5,000
Miscellaneous revenues		0	18,638	5,000	5,000	5,000	5,000	5,000
Totals are		0	18,638	5,000	5,000	5,000	5,000	5,000
Expenditures								
51105	Wages and salaries	0	122,647	160,764	184,910	184,910	184,910	184,910
51110	Temporary salaries	0	13,077	21,873	0	0	0	0
51115	Overtime and other pay	0	7,887	12,000	8,000	8,000	8,000	8,000
51120	In Lieu of holiday payoff	0	1,684	2,000	2,000	2,000	2,000	2,000
51125	FICA	0	10,946	13,972	14,156	14,156	14,156	14,156
51130	Workers compensation	0	4,005	4,340	3,214	3,214	3,214	3,214
51135	Employer paid work day tax	0	69	86	85	85	85	85
51140	Pers contribution	0	21,363	36,575	36,726	36,726	36,726	36,726
51145	Pers pick up	0	6,219	5,611	7,032	7,032	7,032	7,032
51150	Health insurance	0	29,855	43,080	48,921	48,921	48,921	48,921
51155	Life and long term disability insurance	0	479	582	681	681	681	681
51160	Unemployment insurance	0	142	88	88	88	88	88
51165	Tri-Met tax	0	950	1,367	1,403	1,403	1,403	1,403
51180	Other employee allowances	0	135	135	135	135	135	135
51185	VEBA contribution	0	1,598	1,625	1,670	1,670	1,670	1,670

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	221,058	304,098	309,021	309,021	309,021	309,021
51210	Supplies- general	0	3,681	13,000	13,000	13,000	13,000	13,000
51250	Supplies-clothing, uniforms	0	212	600	600	600	600	600
51260	Supplies-small tools	0	2,955	3,100	3,100	3,100	3,100	3,100
51270	Postage and freight	0	222	600	600	600	600	600
51280	Services -contract, government, other professional services	0	0	150	150	150	150	150
51285	Services -professional services	0	882	0	0	0	0	0
51295	Advertising and public notice	0	1,096	2,500	2,500	2,500	2,500	2,500
51305	Communications-services	0	1,395	1,675	1,675	1,675	1,675	1,675
51310	Utilities	0	129	0	0	0	0	0
51320	Repair & maint services-general	0	325	100	100	100	100	100
51335	Repair & maint services-computer software	0	30	0	0	0	0	0
51340	Lease and rentals - space	0	1,417	2,500	2,500	2,500	2,500	2,500
51345	Lease and rentals - equipment	0	0	250	250	250	250	250
51350	Dues and membership	0	150	100	100	100	100	100
51355	Training and education	0	582	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	1,800	1,800	1,800	1,800	1,800
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	1,537	1,300	1,300	1,300	1,300	1,300
51465	Postage and freight- Internal	0	1,214	950	950	950	950	950
51475	Printing- Internal	0	1,704	1,900	1,900	1,900	1,900	1,900
51480	Photocopy machine- Internal	0	581	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	0	5,452	4,514	11,975	11,975	11,975	11,975
	Materials and Supplies	0	23,564	36,039	43,500	43,500	43,500	43,500
	Totals are	0	244,622	340,137	352,521	352,521	352,521	352,521

Position Costing Details

	Evidence Officer II	0.00	1.50	1.50	2.00	2.00	2.00	2.00
		0	90,111	93,381	117,062	117,062	117,062	117,062
	Property and Evidence Unit Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	65,060	67,341	67,848	67,848	67,848	67,848
Account 51105 Totals:		0.00	2.50	2.50	3.00	3.00	3.00	3.00
		0	155,171	160,722	184,910	184,910	184,910	184,910
	Deputy	0.00	0.00	0.02	0.00	0.00	0.00	0.00
		0	0	1,776	0	0	0	0
	Evidence Officer I	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		0	20,954	20,139	0	0	0	0
Account 51110 Totals:		0.00	0.40	0.42	0.00	0.00	0.00	0.00
		0	20,954	21,915	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402050 - Sheriff's Office Services Administration

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	0	0	243,993	299,883	299,883	299,883	299,883
51115	Overtime and other pay	0	0	500	500	500	500	500
51125	FICA	0	0	17,919	22,040	22,040	22,040	22,040
51130	Workers compensation	0	0	3,712	3,857	3,857	3,857	3,857
51135	Employer paid work day tax	0	0	72	101	101	101	101
51140	Pers contribution	0	0	48,165	56,787	56,787	56,787	56,787
51150	Health insurance	0	0	43,080	58,706	58,706	58,706	58,706
51155	Life and long term disability insurance	0	0	570	798	798	798	798
51160	Unemployment insurance	0	0	75	105	105	105	105
51165	Tri-Met tax	0	0	1,826	2,276	2,276	2,276	2,276
51180	Other employee allowances	0	0	90	90	90	90	90
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	0	360,002	445,143	445,143	445,143	445,143
51210	Supplies- general	0	0	500	500	500	500	500
51220	Supplies-food	0	0	1,200	1,200	1,200	1,200	1,200
51250	Supplies-clothing, uniforms	0	0	2,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	0	0	500	500	500	500	500
51270	Postage and freight	0	0	50	50	50	50	50
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	0	0	1,680	1,680	1,680	1,680	1,680
51350	Dues and membership	0	0	100	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402050 - Sheriff's Office Services Administration

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	0	0	1,000	2,000	2,000	2,000	2,000
51360	Travel expense	0	0	1,500	2,500	2,500	2,500	2,500
51460	Office Supplies- Internal	0	0	550	550	550	550	550
51465	Postage and freight- Internal	0	0	100	100	100	100	100
51475	Printing- Internal	0	0	250	250	250	250	250
51525	Fleet -Internal (non-capital)	0	0	0	2,500	2,500	2,500	2,500
Materials and Supplies		0	0	9,430	13,930	13,930	13,930	13,930
Totals are		0	0	369,432	459,073	459,073	459,073	459,073

Position Costing Details

Administrative Specialist II	0.00	0.00	0.50	1.50	1.50	1.50	1.50	1.50
	0	0	23,897	73,497	73,497	73,497	73,497	73,497
Lieutenant	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	139,233	143,259	143,259	143,259	143,259	143,259
Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	80,863	83,127	83,127	83,127	83,127	83,127
Account 51105 Totals:	0.00	0.00	2.50	3.50	3.50	3.50	3.50	3.50
	0	0	243,993	299,883	299,883	299,883	299,883	299,883

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	2,585	37	200	200	200	200	200
48225	Other miscellaneous revenue-operating	1	2	0	0	0	0	0
Miscellaneous revenues		2,586	39	200	200	200	200	200
Totals are		2,586	39	200	200	200	200	200
Expenditures								
51105	Wages and salaries	319,374	325,507	614,331	690,962	690,962	690,962	690,962
51115	Overtime and other pay	(138)	0	4,577	4,577	4,577	4,577	4,577
51120	In Lieu of holiday payoff	0	0	0	0	0	0	0
51125	FICA	23,515	23,828	46,250	51,280	51,280	51,280	51,280
51130	Workers compensation	4,456	5,569	10,149	7,714	7,714	7,714	7,714
51135	Employer paid work day tax	109	109	199	204	204	204	204
51140	Pers contribution	56,690	56,830	113,584	147,933	147,933	147,933	147,933
51150	Health insurance	54,922	61,283	117,752	117,410	117,410	117,410	117,410
51155	Life and long term disability insurance	847	944	1,558	1,596	1,596	1,596	1,596
51160	Unemployment insurance	367	179	205	210	210	210	210
51165	Tri-Met tax	2,268	2,018	4,599	5,242	5,242	5,242	5,242
51180	Other employee allowances	90	90	270	270	270	270	270
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		462,499	476,356	913,474	1,027,398	1,027,398	1,027,398	1,027,398

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	422	1,577	2,000	2,000	2,000	2,000	2,000
51215	Supplies-computer	0	1,189	0	0	0	0	0
51220	Supplies-food	1,049	590	1,200	1,200	1,200	1,200	1,200
51250	Supplies-clothing, uniforms	1,427	757	1,700	1,700	1,700	1,700	1,700
51260	Supplies-small tools	995	2,030	2,000	3,000	3,000	3,000	3,000
51267	Supplies-body armor	0	1,155	0	1,630	1,630	1,630	1,630
51270	Postage and freight	39	8	200	200	200	200	200
51275	Books, subscriptions, and publications	631	128	100	100	100	100	100
51280	Services -contract, government, other professional services	5,592	4,422	7,200	7,200	7,200	7,200	7,200
51285	Services -professional services	71,543	79,327	138,000	138,000	138,000	138,000	138,000
51300	Printing and duplicating	0	22	0	0	0	0	0
51305	Communications-services	821	2,089	3,500	3,500	3,500	3,500	3,500
51320	Repair & maint services-general	0	0	0	0	0	0	0
51350	Dues and membership	300	0	3,100	3,100	3,100	3,100	3,100
51355	Training and education	669	2,323	6,000	6,000	6,000	6,000	6,000
51360	Travel expense	3,229	3,646	7,000	7,000	7,000	7,000	7,000
51365	Private mileage	140	401	1,205	1,205	1,205	1,205	1,205
51390	Permits, licenses and fees	0	0	260	260	260	260	260
51460	Office Supplies- Internal	5,185	2,529	5,500	5,500	5,500	5,500	5,500
51465	Postage and freight- Internal	128	71	875	875	875	875	875
51470	Mail Messenger Services- Internal	11,970	16,403	17,898	21,042	21,042	21,042	21,042
51475	Printing- Internal	585	217	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	2,951	3,648	3,050	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	0	0	600	600	600	600	600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51570	Inventory Adjustment Variance	(2,022)	3,881	0	0	0	0	0
	Materials and Supplies	105,654	126,412	202,388	209,612	209,612	209,612	209,612
53055	Interdpt chg-general	0	0	23,041	22,500	22,500	22,500	22,500
	Interfund expenditures	0	0	23,041	22,500	22,500	22,500	22,500
	Totals are	568,153	602,769	1,138,903	1,259,510	1,259,510	1,259,510	1,259,510

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	22,010	24,433	25,285	25,993	25,993	25,993	25,993	25,993
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	62,699	63,130	65,337	68,849	68,849	68,849	68,849	68,849
Lieutenant	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00
	130,633	131,719	358,653	411,613	411,613	411,613	411,613	411,613
Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	58,764	72,491	72,491	72,491	72,491	72,491
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	53,582	53,956	52,754	56,950	56,950	56,950	56,950	56,950
Senior Chaplain	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	51,434	51,832	53,538	55,066	55,066	55,066	55,066	55,066
Account 51105 Totals:	4.00	4.00	7.00	7.00	7.00	7.00	7.00	7.00
	320,358	325,070	614,331	690,962	690,962	690,962	690,962	690,962

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	57,761	79,412	45,000	0	0	0	0
43387	Other State revenue	486,690	347,398	320,000	320,000	320,000	320,000	320,000
Intergovernmental revenues		544,451	426,810	365,000	320,000	320,000	320,000	320,000
44260	Restitution fees	2,004	0	0	0	0	0	0
44540	Prisoner board reimbursement	3,652	9,258	1,000	1,000	1,000	1,000	1,000
Charges for Services		5,656	9,258	1,000	1,000	1,000	1,000	1,000
47105	Interdprt rev-general	8,998	9,919	9,000	9,000	9,000	9,000	9,000
47525	Intradpt rev- General	708,608	539,285	513,500	513,500	513,500	513,500	513,500
47530	Intradpt rev-SB-1145 services	3,029,525	3,122,167	3,181,175	3,181,175	3,181,175	3,181,175	3,181,175
Interfund revenues		3,747,131	3,671,371	3,703,675	3,703,675	3,703,675	3,703,675	3,703,675
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	33,105	16,494	10,000	10,000	10,000	10,000	10,000
48210	Coin telephone commission	10,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	68,942	101,861	55,000	55,000	55,000	55,000	55,000
Miscellaneous revenues		112,047	118,354	65,000	65,000	65,000	65,000	65,000
Totals are		4,409,284	4,225,794	4,134,675	4,089,675	4,089,675	4,089,675	4,089,675

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	6,876,307	7,082,365	7,722,411	8,240,962	8,240,962	8,240,962	8,240,962
51110	Temporary salaries	120,924	105,962	204,768	216,508	216,508	216,508	216,508
51115	Overtime and other pay	504,167	809,399	358,000	358,000	358,000	358,000	358,000
51120	In Lieu of holiday payoff	4,944	21,489	39,000	39,000	39,000	39,000	39,000
51125	FICA	566,087	603,959	606,440	647,181	647,181	647,181	647,181
51130	Workers compensation	126,091	143,316	156,275	121,418	121,418	121,418	121,418
51135	Employer paid work day tax	3,059	2,873	3,052	3,196	3,196	3,196	3,196
51140	Pers contribution	1,217,702	1,299,670	1,592,607	1,691,046	1,691,046	1,691,046	1,691,046
51145	Pers pick up	292,227	319,718	319,510	346,505	346,505	346,505	346,505
51150	Health insurance	1,493,767	1,508,251	1,757,664	1,791,915	1,791,915	1,791,915	1,791,915
51155	Life and long term disability insurance	23,843	24,090	23,800	24,876	24,876	24,876	24,876
51160	Unemployment insurance	10,367	4,664	3,160	3,309	3,309	3,309	3,309
51165	Tri-Met tax	54,872	51,872	59,340	64,167	64,167	64,167	64,167
51180	Other employee allowances	6,660	6,660	6,750	6,930	6,930	6,930	6,930
51185	VEBA contribution	68,735	71,544	73,644	79,023	79,023	79,023	79,023
51199	Misc Personal Services	0	0	52,626	54,774	54,774	54,774	54,774
Personnel services		11,369,752	12,055,831	12,979,047	13,688,810	13,688,810	13,688,810	13,688,810
51210	Supplies- general	147,330	146,663	150,000	150,000	150,000	150,000	150,000
51215	Supplies-computer	19	0	0	0	0	0	0
51220	Supplies-food	1,224	1,488	7,000	7,000	7,000	7,000	7,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51230	Supplies-automotive	0	689	0	0	0	0	0
51250	Supplies-clothing, uniforms	66,428	70,851	94,500	94,500	94,500	94,500	94,500
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	40,788	29,573	80,000	60,000	60,000	60,000	60,000
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	20,807	22,617	6,800	17,879	17,879	17,879	17,879
51270	Postage and freight	5,150	9,492	3,500	10,000	10,000	10,000	10,000
51275	Books, subscriptions, and publications	37,633	29,712	15,000	15,000	15,000	15,000	15,000
51280	Services -contract, government, other professional services	1,294,869	1,348,754	1,774,000	1,778,670	1,778,670	1,778,670	1,778,670
51285	Services -professional services	4,779	4,497	73,000	25,000	25,000	25,000	25,000
51300	Printing and duplicating	0	174	0	0	0	0	0
51305	Communications-services	18,896	16,218	22,000	22,000	22,000	22,000	22,000
51320	Repair & maint services-general	46,306	78,790	90,000	90,000	90,000	90,000	90,000
51345	Lease and rentals - equipment	0	0	325	325	325	325	325
51350	Dues and membership	225	225	500	500	500	500	500
51355	Training and education	8,676	17,620	14,000	14,000	14,000	14,000	14,000
51360	Travel expense	4,548	8,278	8,500	8,500	8,500	8,500	8,500
51365	Private mileage	561	103	750	750	750	750	750
51390	Permits, licenses and fees	580	80	600	600	600	600	600
51460	Office Supplies- Internal	15,314	22,730	20,000	20,000	20,000	20,000	20,000
51465	Postage and freight- Internal	1,497	942	2,500	10,000	10,000	10,000	10,000
51470	Mail Messenger Services- Internal	12	0	0	0	0	0	0
51475	Printing- Internal	7,975	6,800	9,900	9,900	9,900	9,900	9,900
51480	Photocopy machine- Internal	17,474	14,451	20,000	20,000	20,000	20,000	20,000
51550	Other materials and services	0	(12)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51555	Inventory Issued Default Account	0	1,199	0	0	0	0	0
	Materials and Supplies	1,741,091	1,831,933	2,392,875	2,354,624	2,354,624	2,354,624	2,354,624
52130	Other Special Expenditures	11,738	0	0	0	0	0	0
	Other expenditures	11,738	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	1,591	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	3,578	30,000	10,000	10,000	10,000	10,000
53055	Interdpt chg-general	166,519	131,338	0	0	0	0	0
	Interfund expenditures	168,111	134,916	30,000	10,000	10,000	10,000	10,000
57135	Other capital outlay	54,919	0	200,000	200,000	200,000	200,000	200,000
	Capital outlay	54,919	0	200,000	200,000	200,000	200,000	200,000
	Totals are	13,345,610	14,022,681	15,601,922	16,253,434	16,253,434	16,253,434	16,253,434

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,526	48,866	50,569	51,985	51,985	51,985	51,985	51,985
Classification Specialist	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75
	191,988	200,755	206,967	214,597	214,597	214,597	214,597	214,597

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Corrections Sergeant	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		593,020	0	0	0	0	0	0
	Jail Corporal	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		487,291	497,828	532,392	551,519	551,519	551,519	551,519
	Jail Deputy	62.00	62.00	62.00	66.00	66.00	66.00	66.00
		4,390,809	4,515,506	4,786,729	5,217,229	5,217,229	5,217,229	5,217,229
	Jail Sergeant	0.00	5.00	6.00	5.00	5.00	5.00	5.00
		0	518,555	668,516	577,291	577,291	577,291	577,291
	Jail Services Technician I	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		108,138	108,874	102,710	115,832	115,832	115,832	115,832
	Jail Services Technician II	17.00	17.00	17.00	19.00	19.00	19.00	19.00
		965,185	976,358	1,003,952	1,125,433	1,125,433	1,125,433	1,125,433
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		122,273	123,222	124,086	134,177	134,177	134,177	134,177
	Mental Health Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		154,150	155,210	160,600	165,058	165,058	165,058	165,058
	Program Coordinator/Jail	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	80,779	83,605	85,946	85,946	85,946	85,946
	Senior Program Educator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		59,802	0	0	0	0	0	0
	Sergeant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	98,758	0	0	0	0	0
Account 51105 Totals:		101.75	101.75	101.75	106.75	106.75	106.75	106.75
		7,121,182	7,324,711	7,720,126	8,239,067	8,239,067	8,239,067	8,239,067

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Chaplain	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		15,834	19,715	16,787	17,256	17,256	17,256	17,256
	Deputy	0.00	0.00	0.08	0.00	0.00	0.00	0.00
		0	0	5,999	0	0	0	0
	Information Systems Analyst I	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		24,103	30,288	28,202	28,992	28,992	28,992	28,992
	Jail Deputy	0.95	1.20	1.40	1.20	1.20	1.20	1.20
		55,684	80,062	90,874	79,776	79,776	79,776	79,776
	Jail Services Technician I	1.20	0.44	0.56	0.70	0.70	0.70	0.70
		52,492	20,377	25,968	33,370	33,370	33,370	33,370
	Jail Services Technician II	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	15,978	15,978	15,978	15,978
	Library Assistant	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		18,179	19,547	16,636	19,812	19,812	19,812	19,812
	Program Educator	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		21,308	26,525	22,587	23,219	23,219	23,219	23,219
Account 51110 Totals:		3.60	3.09	3.49	3.60	3.60	3.60	3.60
		187,600	196,514	207,053	218,403	218,403	218,403	218,403

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44260	Restitution fees	0	10	0	0	0	0	0
44270	Prisoner Transport	50,089	17,862	2,000	2,000	2,000	2,000	2,000
44275	Correction Offender fee	30,150	35,600	34,000	34,000	34,000	34,000	34,000
Charges for Services		80,239	53,472	36,000	36,000	36,000	36,000	36,000
48135	Cash over and short	0	(169)	0	0	0	0	0
48150	Jury duty	24	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	898	47,312	0	0	0	0	0
48225	Other miscellaneous revenue-operating	54,414	29,077	30,000	30,000	30,000	30,000	30,000
Miscellaneous revenues		55,336	76,219	30,000	30,000	30,000	30,000	30,000
Totals are		135,575	129,690	66,000	66,000	66,000	66,000	66,000
Expenditures								
51105	Wages and salaries	5,191,979	5,216,980	5,559,238	6,311,673	6,311,673	6,311,673	6,311,673
51110	Temporary salaries	92,928	107,378	220,555	200,545	200,545	200,545	200,545
51115	Overtime and other pay	348,303	408,909	318,000	318,000	318,000	318,000	318,000
51120	In Lieu of holiday payoff	1,609	6,725	20,000	20,000	20,000	20,000	20,000
51125	FICA	425,119	431,920	442,161	498,243	498,243	498,243	498,243
51130	Workers compensation	94,099	107,116	111,718	89,636	89,636	89,636	89,636
51135	Employer paid work day tax	2,327	2,115	2,182	2,359	2,359	2,359	2,359

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	929,135	934,972	1,158,909	1,317,508	1,317,508	1,317,508	1,317,508
51145	Pers pick up	210,706	212,411	217,197	250,908	250,908	250,908	250,908
51150	Health insurance	1,111,314	1,103,732	1,240,704	1,316,679	1,316,679	1,316,679	1,316,679
51155	Life and long term disability insurance	17,725	17,598	16,784	18,254	18,254	18,254	18,254
51160	Unemployment insurance	7,732	3,432	2,260	2,443	2,443	2,443	2,443
51165	Tri-Met tax	40,994	37,025	43,260	49,410	49,410	49,410	49,410
51180	Other employee allowances	4,950	4,860	4,860	5,220	5,220	5,220	5,220
51185	VEBA contribution	49,235	50,327	49,818	54,537	54,537	54,537	54,537
51199	Misc Personal Services	0	0	46,746	48,654	48,654	48,654	48,654
Personnel services		8,528,154	8,645,501	9,454,392	10,504,069	10,504,069	10,504,069	10,504,069
51210	Supplies- general	75,737	77,069	70,000	80,000	80,000	80,000	80,000
51215	Supplies-computer	6	0	0	0	0	0	0
51220	Supplies-food	3,112	2,375	2,000	2,500	2,500	2,500	2,500
51225	Supplies-gas, oil and lubrication	13	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	20,505	18,098	27,000	27,000	27,000	27,000	27,000
51260	Supplies-small tools	4,125	3,622	60,000	30,000	30,000	30,000	30,000
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	20,797	14,864	5,950	6,495	6,495	6,495	6,495
51270	Postage and freight	370	228	500	500	500	500	500
51275	Books, subscriptions, and publications	1,062	255	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	3,143	0	0	0	0	0	0
51300	Printing and duplicating	64	84	0	0	0	0	0
51305	Communications-services	19,606	16,747	13,000	17,000	17,000	17,000	17,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51310	Utilities	0	0	105	0	0	0	0
51320	Repair & maint services-general	2,726	3,351	7,500	7,500	7,500	7,500	7,500
51345	Lease and rentals - equipment	1,524	832	0	0	0	0	0
51355	Training and education	5,046	8,724	10,000	10,000	10,000	10,000	10,000
51360	Travel expense	3,965	3,830	7,000	7,000	7,000	7,000	7,000
51365	Private mileage	326	207	350	350	350	350	350
51390	Permits, licenses and fees	651	175	400	400	400	400	400
51460	Office Supplies- Internal	19,567	15,814	13,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	543	551	600	600	600	600	600
51475	Printing- Internal	6,283	6,749	8,000	8,000	8,000	8,000	8,000
51480	Photocopy machine- Internal	10,033	9,945	12,000	12,000	12,000	12,000	12,000
51525	Fleet -Internal (non-capital)	88,338	98,986	99,746	119,820	119,820	119,820	119,820
51545	Department vehicle damage deductible	500	500	0	0	0	0	0
51550	Other materials and services	0	(12)	0	0	0	0	0
Materials and Supplies		288,042	282,994	338,151	345,165	345,165	345,165	345,165
52005	Bank Service Charge	20,073	23,638	29,000	29,000	29,000	29,000	29,000
52130	Other Special Expenditures	50	9,825	20,000	20,000	20,000	20,000	20,000
Other expenditures		20,123	33,463	49,000	49,000	49,000	49,000	49,000
57120	Vehicles	0	0	16,500	22,500	22,500	22,500	22,500
Capital outlay		0	0	16,500	22,500	22,500	22,500	22,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		8,836,319	8,961,958	9,858,043	10,920,734	10,920,734	10,920,734	10,920,734

Position Costing Details

Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	49,151	0	0	0	0	0	0	0
Classification Specialist	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	36,791	35,869	38,977	42,054	42,054	42,054	42,054	42,054
Corporal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Corrections Sergeant	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	695,928	0	0	0	0	0	0	0
Jail Corporal	9.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00
	720,658	658,909	694,271	812,147	812,147	812,147	812,147	812,147
Jail Deputy	38.00	38.00	38.00	43.00	43.00	43.00	43.00	43.00
	2,689,760	2,754,815	2,921,635	3,365,335	3,365,335	3,365,335	3,365,335	3,365,335
Jail Sergeant	0.00	5.00	7.00	8.00	8.00	8.00	8.00	8.00
	0	513,213	766,925	905,365	905,365	905,365	905,365	905,365
Jail Services Technician II	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
	939,210	938,303	950,480	984,530	984,530	984,530	984,530	984,530
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	115,611	123,217	123,077	134,177	134,177	134,177	134,177	134,177
Sergeant	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	184,957	0	0	0	0	0	0
Software Applications Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	53,851	58,546	63,189	63,189	63,189	63,189
Account 51105 Totals:		72.75	71.75	71.75	78.75	78.75	78.75	78.75
		5,247,109	5,263,134	5,553,911	6,306,797	6,306,797	6,306,797	6,306,797
	Jail Deputy	3.92	3.14	3.48	3.09	3.09	3.09	3.09
		221,221	204,626	225,882	205,421	205,421	205,421	205,421
	Jail Services Technician I	0.00	0.25	0.00	0.00	0.00	0.00	0.00
		0	11,761	0	0	0	0	0
Account 51110 Totals:		3.92	3.39	3.48	3.09	3.09	3.09	3.09
		221,221	216,387	225,882	205,421	205,421	205,421	205,421

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43065	Support Enforcement	1,230,412	1,511,348	1,380,146	1,352,783	1,352,783	1,352,783	1,352,783
	Intergovernmental revenues	1,230,412	1,511,348	1,380,146	1,352,783	1,352,783	1,352,783	1,352,783
44285	Discovery fee	1,354	996	1,200	1,200	1,200	1,200	1,200
	Charges for Services	1,354	996	1,200	1,200	1,200	1,200	1,200
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
	Totals are	1,231,765	1,512,344	1,381,346	1,353,983	1,353,983	1,353,983	1,353,983
Expenditures								
51105	Wages and salaries	718,790	769,152	839,778	873,309	873,309	873,309	873,309
51110	Temporary salaries	8,269	0	0	0	0	0	0
51125	FICA	54,032	56,573	61,259	63,406	63,406	63,406	63,406
51130	Workers compensation	4,774	5,418	5,390	6,510	6,510	6,510	6,510
51135	Employer paid work day tax	391	371	406	406	406	406	406
51140	Pers contribution	109,334	120,759	167,738	173,954	173,954	173,954	173,954
51150	Health insurance	194,290	210,203	241,248	234,822	234,822	234,822	234,822
51155	Life and long term disability insurance	2,993	3,237	3,192	3,192	3,192	3,192	3,192

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	1,321	615	420	420	420	420	420
51165	Tri-Met tax	4,834	4,484	6,289	6,626	6,626	6,626	6,626
51199	Misc Personal Services	97	0	0	0	0	0	0
Personnel services		1,099,125	1,170,811	1,325,720	1,362,645	1,362,645	1,362,645	1,362,645
51205	Supplies-office, general	784	2,193	2,000	2,000	2,000	2,000	2,000
51270	Postage and freight	24	116	250	250	250	250	250
51275	Books, subscriptions, and publications	80	20	500	500	500	500	500
51280	Services -contract, government, other professional services	2,074	1,559	3,500	3,500	3,500	3,500	3,500
51285	Services -professional services	1,302	2,481	9,600	9,600	9,600	9,600	9,600
51300	Printing and duplicating	0	0	100	100	100	100	100
51320	Repair & maint services-general	331	364	500	500	500	500	500
51350	Dues and membership	752	712	1,000	1,000	1,000	1,000	1,000
51355	Training and education	180	350	750	900	900	900	900
51360	Travel expense	0	10	750	750	750	750	750
51365	Private mileage	31	167	750	1,500	1,500	1,500	1,500
51370	Jury, witness, and inmate expense	0	0	150	150	150	150	150
51460	Office Supplies- Internal	6,976	7,280	9,000	9,000	9,000	9,000	9,000
51465	Postage and freight- Internal	21,601	21,079	29,000	29,000	29,000	29,000	29,000
51470	Mail Messenger Services- Internal	9,690	13,209	14,489	17,034	17,034	17,034	17,034
51475	Printing- Internal	2,063	2,690	4,000	4,000	4,000	4,000	4,000
51480	Photocopy machine- Internal	12,280	10,434	14,000	14,000	14,000	14,000	14,000
51505	Telecom equipment install- Internal	366	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	150	150	150	150	150

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		58,534	62,664	90,489	93,934	93,934	93,934	93,934
53055	Interdpt chg-general	731	0	0	0	0	0	0
Interfund expenditures		731	0	0	0	0	0	0
Totals are		1,158,389	1,233,476	1,416,209	1,456,579	1,456,579	1,456,579	1,456,579

Position Costing Details

Administrative Specialist II	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
	415,105	421,377	437,243	456,151	456,151	456,151	456,151	456,151
Nonsupport Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	110,844	111,640	115,562	118,798	118,798	118,798	118,798	118,798
Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	107,164	107,912	111,686	114,816	114,816	114,816	114,816	114,816
Senior Deputy District Attorney	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00
	128,138	133,589	175,287	183,544	183,544	183,544	183,544	183,544
Account 51105 Totals:	13.80	13.80	14.00	14.00	14.00	14.00	14.00	14.00
	761,251	774,518	839,778	873,309	873,309	873,309	873,309	873,309
Administrative Specialist II	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19,086	0	0	0	0	0	0	0
Account 51110 Totals:	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19,086	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	240,356	225,726	213,143	213,143	213,143	213,143	213,143
Intergovernmental revenues		240,356	225,726	213,143	213,143	213,143	213,143	213,143
44260	Restitution fees	0	860	0	0	0	0	0
44285	Discovery fee	235,883	229,700	253,500	253,500	253,500	253,500	253,500
Charges for Services		235,883	230,560	253,500	253,500	253,500	253,500	253,500
47105	Interdprt rev-general	5,521	794	0	0	0	0	0
47525	Intradpt rev- General	128,725	0	144,910	152,316	152,316	152,316	152,316
Interfund revenues		134,246	794	144,910	152,316	152,316	152,316	152,316
48195	Reimbursement of expenses (operating)	48	5,822	0	0	0	0	0
48225	Other miscellaneous revenue-operating	300	0	0	0	0	0	0
Miscellaneous revenues		348	5,822	0	0	0	0	0
Totals are		610,834	462,902	611,553	618,959	618,959	618,959	618,959

Expenditures

51105	Wages and salaries	5,343,625	5,447,944	5,942,984	6,322,574	6,322,574	6,322,574	6,322,574
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51110	Temporary salaries	35,638	38,261	138,723	163,416	163,416	163,416	163,416
51115	Overtime and other pay	0	111	0	0	0	0	0
51125	FICA	383,802	386,761	433,552	459,585	459,585	459,585	459,585
51130	Workers compensation	22,926	25,639	25,451	31,896	31,896	31,896	31,896
51135	Employer paid work day tax	1,831	1,685	1,918	1,991	1,991	1,991	1,991
51140	Pers contribution	822,040	828,746	1,129,672	1,178,092	1,178,092	1,178,092	1,178,092
51150	Health insurance	921,933	935,439	1,094,232	1,098,631	1,098,631	1,098,631	1,098,631
51155	Life and long term disability insurance	14,201	14,406	14,478	14,934	14,934	14,934	14,934
51160	Unemployment insurance	6,269	2,850	1,981	2,056	2,056	2,056	2,056
51165	Tri-Met tax	36,782	33,491	45,538	49,212	49,212	49,212	49,212
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	19,124	21,526	23,452	23,842	23,842	23,842	23,842
51185	VEBA contribution	0	1,500	0	0	0	0	0
51199	Misc Personal Services	0	0	0	8,013	8,013	8,013	8,013
Personnel services		7,612,502	7,742,654	8,856,241	9,358,502	9,358,502	9,358,502	9,358,502
51205	Supplies-office, general	1,325	1,734	10,250	10,250	10,250	10,250	10,250
51210	Supplies- general	0	0	0	0	0	0	0
51215	Supplies-computer	0	31,449	2,500	5,000	5,000	5,000	5,000
51216	Supplies-furniture, fixture & work orders	0	0	2,600	2,500	2,500	2,500	2,500
51270	Postage and freight	434	292	1,000	1,250	1,250	1,250	1,250
51275	Books, subscriptions, and publications	35,509	37,095	37,500	40,000	40,000	40,000	40,000
51280	Services -contract, government, other professional services	24,148	15,488	55,000	55,000	55,000	55,000	55,000
51285	Services -professional services	29,275	20,996	60,000	60,000	60,000	60,000	60,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	0	61	0	0	0	0	0
51300	Printing and duplicating	890	1,033	1,000	1,200	1,200	1,200	1,200
51305	Communications-services	1,844	1,928	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	811	480	2,000	2,000	2,000	2,000	2,000
51345	Lease and rentals - equipment	22	0	0	0	0	0	0
51350	Dues and membership	26,584	28,766	32,500	32,500	32,500	32,500	32,500
51355	Training and education	9,716	13,477	15,000	17,500	17,500	17,500	17,500
51360	Travel expense	11,891	17,699	12,000	16,000	16,000	16,000	16,000
51365	Private mileage	838	1,375	5,000	5,000	5,000	5,000	5,000
51370	Jury, witness, and inmate expense	48,496	24,079	60,000	60,000	60,000	60,000	60,000
51420	Insurance	10,972	0	13,000	13,000	13,000	13,000	13,000
51460	Office Supplies- Internal	31,232	40,250	40,000	42,500	42,500	42,500	42,500
51465	Postage and freight- Internal	9,086	8,285	13,000	13,000	13,000	13,000	13,000
51470	Mail Messenger Services- Internal	9,690	13,209	14,489	17,034	17,034	17,034	17,034
51475	Printing- Internal	10,774	11,785	12,000	12,000	12,000	12,000	12,000
51480	Photocopy machine- Internal	23,997	20,078	35,000	40,000	40,000	40,000	40,000
51525	Fleet -Internal (non-capital)	2,985	3,344	5,526	4,550	4,550	4,550	4,550
51545	Department vehicle damage deductible	1,000	0	0	0	0	0	0
51550	Other materials and services	519	5,927	0	0	0	0	0
Materials and Supplies		292,037	298,829	433,365	454,284	454,284	454,284	454,284
52130	Other Special Expenditures	0	0	5,000	5,000	5,000	5,000	5,000
Other expenditures		0	0	5,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	0	9,000	0	0	0	0	0
	Interfund expenditures	0	9,000	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
	Capital outlay	0	0	0	0	0	0	0
	Totals are	7,904,540	8,050,483	9,294,606	9,817,786	9,817,786	9,817,786	9,817,786

Position Costing Details

Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	87,992	97,791	106,260	109,234	109,234	109,234	109,234	109,234
Administrative Specialist II	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	709,104	701,145	718,456	741,168	741,168	741,168	741,168	741,168
Chief Deputy District Attorney	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	343,111	356,261	379,680	402,333	402,333	402,333	402,333	402,333
Deputy District Attorney II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	463,894	477,915	448,361	471,154	471,154	471,154	471,154	471,154
Deputy District Attorney III	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	589,842	589,770	605,748	609,459	609,459	609,459	609,459	609,459
Deputy District Attorney IV	12.60	13.00	13.00	13.00	13.00	13.00	13.00	13.00
	1,651,289	1,782,792	1,838,901	1,964,451	1,964,451	1,964,451	1,964,451	1,964,451
Digital Forensic Investigator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	95,091	97,754	97,754	97,754	97,754
	District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		57,654	59,950	59,950	79,789	79,789	79,789	79,789
	Information Systems Analyst I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	64,869	0	0	0	0	0
	Legal Administrative Specialist	1.00	3.00	3.00	3.00	3.00	3.00	3.00
		67,523	192,350	205,565	184,380	184,380	184,380	184,380
	Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,711	64,188	66,973	68,849	68,849	68,849	68,849
	Management Analyst II	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	35,258	44,048	44,048	44,048	44,048
	Management Analyst II - Placeholder for Fiscal Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	72,491	72,491	72,491	72,491
	Public Affairs & Communications Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	81,310	81,310	81,310	81,310
	Senior Administrative Specialist	11.00	9.00	9.00	9.00	9.00	9.00	9.00
		600,824	482,383	493,452	505,637	505,637	505,637	505,637
	Senior Deputy District Attorney	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		769,439	752,189	825,545	835,504	835,504	835,504	835,504
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		58,235	61,580	63,744	55,013	55,013	55,013	55,013
Account 51105 Totals:		61.60	63.00	63.50	65.50	65.50	65.50	65.50
		5,459,618	5,683,183	5,942,984	6,322,574	6,322,574	6,322,574	6,322,574
	Administrative Manager	0.00	0.00	1.00	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	52,265	56,339	56,339	56,339	56,339
	Administrative Specialist II	1.00	0.50	1.70	0.50	0.50	0.50	0.50
		29,437	21,113	20,796	21,378	21,378	21,378	21,378
	District Attorney 2nd Yr Law Clerk	1.53	0.80	0.80	0.80	0.80	0.80	0.80
		34,944	19,995	24,456	20,528	20,528	20,528	20,528
	District Attorney Law Clerk	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		10,733	12,236	18,869	18,596	18,596	18,596	18,596
	Senior Administrative Specialist	0.50	0.90	0.40	0.90	0.90	0.90	0.90
		21,674	44,884	22,337	46,575	46,575	46,575	46,575
	Software Applications Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		3.43	2.60	4.30	3.10	3.10	3.10	3.10
		96,788	98,228	138,723	163,416	163,416	163,416	163,416

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43165	Victim assistance	138,592	202,982	273,762	227,906	227,906	227,906	227,906
43380	Other Federal grants-operating	152,112	193,227	227,906	444,935	444,935	444,935	444,935
Intergovernmental revenues		290,705	396,209	501,668	672,841	672,841	672,841	672,841
44260	Restitution fees	450	0	0	0	0	0	0
Charges for Services		450	0	0	0	0	0	0
48215	Gifts and donations-operating	12,569	9,626	7,500	7,500	7,500	7,500	7,500
Miscellaneous revenues		12,569	9,626	7,500	7,500	7,500	7,500	7,500
Totals are		303,724	405,835	509,168	680,341	680,341	680,341	680,341
Expenditures								
51105	Wages and salaries	394,271	410,849	568,360	626,377	626,377	626,377	626,377
51110	Temporary salaries	30,695	21,091	40,662	17,103	17,103	17,103	17,103
51115	Overtime and other pay	759	0	0	0	0	0	0
51125	FICA	32,336	32,728	46,588	49,228	49,228	49,228	49,228
51130	Workers compensation	3,370	3,678	4,159	5,487	5,487	5,487	5,487
51135	Employer paid work day tax	252	227	315	343	343	343	343
51140	Pers contribution	41,930	46,015	88,609	93,708	93,708	93,708	93,708

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	111,590	115,570	180,936	201,276	201,276	201,276	201,276
51155	Life and long term disability insurance	1,719	1,780	2,394	2,599	2,599	2,599	2,599
51160	Unemployment insurance	944	419	324	354	354	354	354
51165	Tri-Met tax	3,010	2,650	4,562	4,882	4,882	4,882	4,882
51180	Other employee allowances	0	0	910	0	0	0	0
51199	Misc Personal Services	0	0	(7,739)	(7,739)	(7,739)	(7,739)	(7,739)
Personnel services		620,878	635,007	930,080	993,618	993,618	993,618	993,618
51205	Supplies-office, general	724	258	2,000	2,000	2,000	2,000	2,000
51210	Supplies- general	258	1,821	750	1,000	1,000	1,000	1,000
51216	Supplies-furniture, fixture & work orders	0	0	4,540	4,540	4,540	4,540	4,540
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	232	475	600	600	600	600	600
51275	Books, subscriptions, and publications	720	0	900	900	900	900	900
51285	Services -professional services	0	368	2,500	25,000	25,000	25,000	25,000
51300	Printing and duplicating	0	0	400	400	400	400	400
51320	Repair & maint services-general	0	0	400	400	400	400	400
51350	Dues and membership	0	0	850	850	850	850	850
51355	Training and education	2,445	4,305	4,500	6,500	6,500	6,500	6,500
51360	Travel expense	604	1,609	3,500	5,500	5,500	5,500	5,500
51365	Private mileage	461	85	3,000	3,000	3,000	3,000	3,000
51370	Jury, witness, and inmate expense	3,638	7,847	8,000	12,000	12,000	12,000	12,000
51400	Salary Reimbursement maintenance-Washington County (HAWC)	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	2,097	1,984	2,250	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	6,602	5,121	6,500	7,500	7,500	7,500	7,500
51475	Printing- Internal	1,304	783	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	614	0	0	0	0	0	0
51550	Other materials and services	205	176	0	0	0	0	0
Materials and Supplies		19,905	24,832	42,190	75,690	75,690	75,690	75,690
53030	Interdpt chg-ITS capital	0	1,360	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	0	0	0	0	0	0	0
Interfund expenditures		0	1,360	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		640,783	661,199	972,270	1,069,308	1,069,308	1,069,308	1,069,308

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	42,757	42,757	42,757	42,757
Program Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	65,680	67,136	69,305	69,305	69,305	69,305

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Restitution Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	51,631	51,631	51,631	51,631
	Senior Program Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		77,903	82,367	75,028	0	0	0	0
	Senior Program Educator	0.00	0.40	0.40	0.40	0.40	0.40	0.40
		0	26,551	24,929	25,627	25,627	25,627	25,627
	Victim Assistance Specialist	7.00	7.00	8.00	8.00	8.00	8.00	8.00
		357,218	366,854	401,267	437,057	437,057	437,057	437,057
Account 51105 Totals:		8.00	9.40	10.40	11.40	11.40	11.40	11.40
		435,121	541,452	568,360	626,377	626,377	626,377	626,377
	Administrative Specialist II	0.40	0.90	0.90	0.40	0.40	0.40	0.40
		15,700	40,444	40,662	17,103	17,103	17,103	17,103
Account 51110 Totals:		0.40	0.90	0.90	0.40	0.40	0.40	0.40
		15,700	40,444	40,662	17,103	17,103	17,103	17,103

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451020 - Child Abuse Multi. Intervention (Cami)

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48225	Other miscellaneous revenue-operating	574,134	557,800	563,992	619,189	619,189	619,189	619,189
Miscellaneous revenues		574,134	557,800	563,992	619,189	619,189	619,189	619,189
Totals are		574,134	557,800	563,992	619,189	619,189	619,189	619,189
Expenditures								
51105	Wages and salaries	37,615	56,776	57,781	59,399	59,399	59,399	59,399
51125	FICA	2,505	3,173	4,420	4,544	4,544	4,544	4,544
51130	Workers compensation	309	448	385	465	465	465	465
51135	Employer paid work day tax	23	27	29	29	29	29	29
51140	Pers contribution	6,289	10,665	13,463	13,823	13,823	13,823	13,823
51150	Health insurance	15,397	17,528	17,232	16,773	16,773	16,773	16,773
51155	Life and long term disability insurance	237	270	228	228	228	228	228
51160	Unemployment insurance	75	105	30	30	30	30	30
51165	Tri-Met tax	214	267	433	451	451	451	451
51199	Misc Personal Services	0	0	0	7,101	7,101	7,101	7,101
Personnel services		62,663	89,259	94,001	102,843	102,843	102,843	102,843
51205	Supplies-office, general	568	222	700	1,000	1,000	1,000	1,000
51215	Supplies-computer	177	0	0	1,000	1,000	1,000	1,000
51270	Postage and freight	45	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451020 - Child Abuse Multi. Intervention (Cami)

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51275	Books, subscriptions, and publications	392	0	0	0	0	0	0
51285	Services -professional services	482,063	454,619	454,619	494,889	494,889	494,889	494,889
51355	Training and education	9,415	12,618	12,000	12,000	12,000	12,000	12,000
51360	Travel expense	0	1,375	3,174	4,000	4,000	4,000	4,000
51365	Private mileage	36	55	0	0	0	0	0
51460	Office Supplies- Internal	0	0	200	700	700	700	700
51465	Postage and freight- Internal	85	32	200	300	300	300	300
51475	Printing- Internal	15	0	200	5,300	5,300	5,300	5,300
Materials and Supplies		492,797	468,921	471,093	519,189	519,189	519,189	519,189
Totals are		555,461	558,180	565,094	622,032	622,032	622,032	622,032

Position Costing Details

Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	46,158	55,820	57,781	59,399	59,399	59,399	59,399	59,399
Account 51105 Totals:	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	46,158	55,820	57,781	59,399	59,399	59,399	59,399	59,399

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	24,635	17,658	12,000	15,000	15,000	15,000	15,000
Intergovernmental revenues		24,635	17,658	12,000	15,000	15,000	15,000	15,000
48195	Reimbursement of expenses (operating)	533	5,580	0	0	0	0	0
Miscellaneous revenues		533	5,580	0	0	0	0	0
Totals are		25,167	23,237	12,000	15,000	15,000	15,000	15,000
Expenditures								
51105	Wages and salaries	1,196,233	1,101,672	1,295,176	1,260,198	1,260,198	1,260,198	1,260,198
51110	Temporary salaries	39,576	33,948	20,189	56,536	56,536	56,536	56,536
51115	Overtime and other pay	3,612	883	0	0	0	0	0
51125	FICA	91,252	83,686	100,628	100,730	100,730	100,730	100,730
51130	Workers compensation	10,389	16,141	13,777	8,953	8,953	8,953	8,953
51135	Employer paid work day tax	515	447	532	518	518	518	518
51140	Pers contribution	201,498	211,899	271,512	258,065	258,065	258,065	258,065
51150	Health insurance	261,147	240,052	310,176	285,141	285,141	285,141	285,141
51155	Life and long term disability insurance	4,022	3,697	4,104	3,876	3,876	3,876	3,876
51160	Unemployment insurance	1,878	768	552	537	537	537	537
51165	Tri-Met tax	8,492	6,744	9,847	9,992	9,992	9,992	9,992
51199	Misc Personal Services	0	0	(42,366)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		1,818,613	1,699,937	1,984,127	1,984,546	1,984,546	1,984,546	1,984,546
51205	Supplies-office, general	105	29	2,000	5,000	5,000	5,000	5,000
51210	Supplies- general	4,766	939	4,500	6,000	6,000	6,000	6,000
51220	Supplies-food	326	306	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	0	0	0	0	0	0	0
51230	Supplies-automotive	0	175	0	0	0	0	0
51245	Supplies-medical, medication	0	52	0	0	0	0	0
51270	Postage and freight	12	0	150	200	200	200	200
51275	Books, subscriptions, and publications	2,089	107	150	400	400	400	400
51280	Services -contract, government, other professional services	4,533	0	15,000	20,000	20,000	20,000	20,000
51285	Services -professional services	64,824	67,458	140,000	161,816	161,816	161,816	161,816
51305	Communications-services	10,561	11,032	14,000	18,000	18,000	18,000	18,000
51335	Repair & maint services-computer software	0	300	0	0	0	0	0
51350	Dues and membership	11,899	12,033	13,000	15,000	15,000	15,000	15,000
51355	Training and education	9,782	9,556	30,000	40,000	40,000	40,000	40,000
51360	Travel expense	4,172	6,044	10,000	15,000	15,000	15,000	15,000
51365	Private mileage	4,463	3,849	10,000	14,000	14,000	14,000	14,000
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	12,449	13,079	8,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	4,409	4,487	5,000	6,000	6,000	6,000	6,000
51470	Mail Messenger Services- Internal	7,410	10,116	11,080	13,026	13,026	13,026	13,026
51475	Printing- Internal	3,988	5,352	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	20,845	28,273	24,000	24,000	24,000	24,000	24,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	89,848	97,774	108,486	103,214	103,214	103,214	103,214
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	675	2,354	0	0	0	0	0
51550	Other materials and services	610	857	0	0	0	0	0
Materials and Supplies		257,768	274,175	400,366	461,656	461,656	461,656	461,656
52085	Care of wards	5,143	4,695	10,000	10,000	10,000	10,000	10,000
52095	County Court victims payment	25,045	17,646	12,000	15,000	15,000	15,000	15,000
52130	Other Special Expenditures	0	0	0	0	0	0	0
Other expenditures		30,188	22,341	22,000	25,000	25,000	25,000	25,000
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	183	0	0	0	0	0	0
Interfund expenditures		183	0	0	0	0	0	0
Totals are		2,106,752	1,996,452	2,406,493	2,471,202	2,471,202	2,471,202	2,471,202

Position Costing Details

Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	50,506	60,072	62,172	63,914	63,914	63,914	63,914	63,914
Juvenile Counselor II	13.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00
	907,661	838,532	847,626	793,316	793,316	793,316	793,316	793,316

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Juvenile Counselor	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		371,252	386,504	385,378	402,968	402,968	402,968	402,968
Account 51105 Totals:		19.00	18.00	18.00	17.00	17.00	17.00	17.00
		1,329,419	1,285,108	1,295,176	1,260,198	1,260,198	1,260,198	1,260,198
	Juvenile Counselor I	0.24	0.24	0.37	0.37	0.37	0.37	0.37
		11,582	11,858	20,189	19,456	19,456	19,456	19,456
	Juvenile Counselor II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	37,080	37,080	37,080	37,080
Account 51110 Totals:		0.24	0.24	0.37	0.87	0.87	0.87	0.87
		11,582	11,858	20,189	56,536	56,536	56,536	56,536

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	464	2,466	0	0	0	0	0
Miscellaneous revenues		464	2,466	0	0	0	0	0
Totals are		464	2,466	0	0	0	0	0
Expenditures								
51105	Wages and salaries	650,376	785,041	881,907	944,169	944,169	944,169	944,169
51110	Temporary salaries	254,949	207,921	199,633	178,257	178,257	178,257	178,257
51115	Overtime and other pay	5,769	8,563	10,000	10,000	10,000	10,000	10,000
51125	FICA	68,707	75,541	82,740	85,920	85,920	85,920	85,920
51130	Workers compensation	14,695	27,525	13,031	8,961	8,961	8,961	8,961
51135	Employer paid work day tax	521	501	494	509	509	509	509
51140	Pers contribution	104,327	119,510	168,760	180,668	180,668	180,668	180,668
51150	Health insurance	176,283	223,118	224,016	234,822	234,822	234,822	234,822
51155	Life and long term disability insurance	2,716	3,437	2,964	3,306	3,306	3,306	3,306
51160	Unemployment insurance	2,676	1,359	530	546	546	546	546
51165	Tri-Met tax	6,642	6,488	8,100	8,520	8,520	8,520	8,520
51180	Other employee allowances	917	914	910	910	910	910	910
51185	VEBA contribution	0	1,500	0	0	0	0	0
51199	Misc Personal Services	0	0	1,428	0	0	0	0
Personnel services		1,288,579	1,461,417	1,594,513	1,656,588	1,656,588	1,656,588	1,656,588

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	270	115	500	500	500	500	500
51210	Supplies- general	5,527	13,867	16,000	17,000	17,000	17,000	17,000
51216	Supplies-furniture, fixture & work orders	1,750	5,235	15,000	10,000	10,000	10,000	10,000
51220	Supplies-food	10,973	6,855	10,000	5,000	5,000	5,000	5,000
51225	Supplies-gas, oil and lubrication	20	0	0	0	0	0	0
51245	Supplies-medical, medication	552	604	500	700	700	700	700
51275	Books, subscriptions, and publications	347	1,063	500	700	700	700	700
51280	Services -contract, government, other professional services	42	0	0	0	0	0	0
51285	Services -professional services	23,041	22,436	30,000	40,000	40,000	40,000	40,000
51305	Communications-services	1,811	3,000	3,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	1,182	3,020	3,000	3,000	3,000	3,000	3,000
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	0	260	0	0	0	0	0
51355	Training and education	2,205	5,337	7,500	7,500	7,500	7,500	7,500
51360	Travel expense	5,105	2,479	4,000	5,000	5,000	5,000	5,000
51365	Private mileage	771	1,951	1,500	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	150	139	250	250	250	250	250
51460	Office Supplies- Internal	1,909	3,153	3,500	3,500	3,500	3,500	3,500
51465	Postage and freight- Internal	3	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	2,280	3,108	3,409	3,500	3,500	3,500	3,500
51475	Printing- Internal	344	456	500	500	500	500	500
51480	Photocopy machine- Internal	3,789	3,314	3,000	3,000	3,000	3,000	3,000
51550	Other materials and services	139	8	0	0	0	0	0
Materials and Supplies		62,209	76,399	102,159	106,150	106,150	106,150	106,150

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52080	Shelter care	30	0	1,000	500	500	500	500
52085	Care of wards	501	1,072	2,000	2,500	2,500	2,500	2,500
	Other expenditures	531	1,072	3,000	3,000	3,000	3,000	3,000
53055	Interdpt chg-general	0	405	0	0	0	0	0
	Interfund expenditures	0	405	0	0	0	0	0
	Totals are	1,351,319	1,539,293	1,699,672	1,765,738	1,765,738	1,765,738	1,765,738

Position Costing Details

Accountant I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,653	0	0	0	0	0	0	0
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,526	42,227	45,152	48,740	48,740	48,740	48,740	48,740
Juvenile Counselor I	7.50	8.00	7.00	7.50	7.50	7.50	7.50	7.50
	443,540	447,471	404,911	444,323	444,323	444,323	444,323	444,323
Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	139,860	129,904	138,211	141,506	141,506	141,506	141,506	141,506
Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	100,160	100,872	104,391	107,314	107,314	107,314	107,314	107,314
Senior Accounting Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	48,735	52,962	58,560	58,560	58,560	58,560
	Senior Juvenile Counselor	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		76,386	66,440	136,280	143,726	143,726	143,726	143,726
Account 51105 Totals:		13.50	14.00	14.00	14.50	14.50	14.50	14.50
		868,125	835,649	881,907	944,169	944,169	944,169	944,169
	Juvenile Counselor I	2.76	3.52	3.38	3.39	3.39	3.39	3.39
		135,861	175,372	199,633	178,257	178,257	178,257	178,257
Account 51110 Totals:		2.76	3.52	3.38	3.39	3.39	3.39	3.39
		135,861	175,372	199,633	178,257	178,257	178,257	178,257

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	248,057	264,037	289,990	354,314	354,314	354,314	354,314
51110	Temporary salaries	113,235	73,773	118,733	77,823	77,823	77,823	77,823
51115	Overtime and other pay	6,096	7,121	8,000	5,500	5,500	5,500	5,500
51125	FICA	27,904	26,160	31,275	33,122	33,122	33,122	33,122
51130	Workers compensation	5,752	8,110	4,935	3,497	3,497	3,497	3,497
51135	Employer paid work day tax	203	162	185	199	199	199	199
51140	Pers contribution	49,759	49,332	65,686	75,556	75,556	75,556	75,556
51150	Health insurance	61,506	71,108	68,928	83,865	83,865	83,865	83,865
51155	Life and long term disability insurance	947	1,095	912	1,254	1,254	1,254	1,254
51160	Unemployment insurance	1,044	405	203	213	213	213	213
51165	Tri-Met tax	2,666	2,192	3,060	3,281	3,281	3,281	3,281
51180	Other employee allowances	0	0	0	910	910	910	910
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		517,168	504,245	591,907	639,534	639,534	639,534	639,534
51210	Supplies- general	446	235	250	300	300	300	300
51220	Supplies-food	38	9	0	0	0	0	0
51280	Services -contract, government, other professional services	1,457,020	1,476,381	2,080,109	2,135,954	2,135,954	2,135,954	2,135,954
51285	Services -professional services	40	0	5,000	5,000	5,000	5,000	5,000
51305	Communications-services	1,821	1,659	2,000	2,500	2,500	2,500	2,500
51350	Dues and membership	0	150	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	150	0	1,600	2,000	2,000	2,000	2,000
51360	Travel expense	243	95	500	1,000	1,000	1,000	1,000
51365	Private mileage	16	0	200	200	200	200	200
51525	Fleet -Internal (non-capital)	152	31	0	0	0	0	0
51550	Other materials and services	8	0	0	0	0	0	0
Materials and Supplies		1,459,933	1,478,560	2,089,659	2,146,954	2,146,954	2,146,954	2,146,954
52085	Care of wards	454	935	500	500	500	500	500
55110	Other debt principal	138,457	145,836	0	0	0	0	0
56110	Other debt interest payments	15,152	7,773	0	0	0	0	0
Other expenditures		154,063	154,544	500	500	500	500	500
57120	Vehicles	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		2,131,164	2,137,350	2,682,066	2,786,988	2,786,988	2,786,988	2,786,988

Position Costing Details

Juvenile Counselor I	3.50	3.50	3.50	4.50	4.50	4.50	4.50
	204,927	200,348	210,380	272,474	272,474	272,474	272,474
Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		76,386	76,913	79,610	81,840	81,840	81,840	81,840
Account 51105 Totals:		4.50	4.50	4.50	5.50	5.50	5.50	5.50
		281,313	277,261	289,990	354,314	354,314	354,314	354,314
	Juvenile Counselor I	2.08	2.08	2.08	1.48	1.48	1.48	1.48
		102,386	102,770	118,733	77,823	77,823	77,823	77,823
Account 51110 Totals:		2.08	2.08	2.08	1.48	1.48	1.48	1.48
		102,386	102,770	118,733	77,823	77,823	77,823	77,823

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	111,689	120,022	124,344	127,828	127,828	127,828	127,828
51115	Overtime and other pay	710	4,469	0	2,500	2,500	2,500	2,500
51125	FICA	8,202	9,159	9,514	9,780	9,780	9,780	9,780
51130	Workers compensation	1,020	1,821	1,500	1,002	1,002	1,002	1,002
51135	Employer paid work day tax	58	56	58	58	58	58	58
51140	Pers contribution	21,200	23,668	28,972	29,746	29,746	29,746	29,746
51150	Health insurance	27,938	30,483	34,464	33,546	33,546	33,546	33,546
51155	Life and long term disability insurance	430	469	456	456	456	456	456
51160	Unemployment insurance	184	88	60	60	60	60	60
51165	Tri-Met tax	765	780	930	970	970	970	970
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		172,196	191,016	200,298	205,946	205,946	205,946	205,946
51210	Supplies- general	0	10	0	0	0	0	0
51305	Communications-services	1,074	1,200	1,340	1,300	1,300	1,300	1,300
51355	Training and education	0	500	1,200	1,200	1,200	1,200	1,200
51360	Travel expense	0	543	800	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	800	800	800	800	800
Materials and Supplies		1,074	2,253	4,140	4,300	4,300	4,300	4,300
Totals are		173,270	193,269	204,438	210,246	210,246	210,246	210,246

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		119,306	120,144	124,344	127,828	127,828	127,828	127,828
Account 51105 Totals:		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		119,306	120,144	124,344	127,828	127,828	127,828	127,828

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	208,961	138,532	130,393	137,257	137,257	137,257	137,257
Interfund revenues		208,961	138,532	130,393	137,257	137,257	137,257	137,257
48195	Reimbursement of expenses (operating)	60	15	0	0	0	0	0
Miscellaneous revenues		60	15	0	0	0	0	0
Totals are		209,021	138,547	130,393	137,257	137,257	137,257	137,257
Expenditures								
51105	Wages and salaries	843,857	855,031	910,580	936,862	936,862	936,862	936,862
51115	Overtime and other pay	1,063	74	0	0	0	0	0
51125	FICA	61,774	62,579	68,400	70,579	70,579	70,579	70,579
51130	Workers compensation	5,900	10,119	8,625	5,761	5,761	5,761	5,761
51135	Employer paid work day tax	316	301	333	333	333	333	333
51140	Pers contribution	139,068	137,359	182,529	186,976	186,976	186,976	186,976
51150	Health insurance	161,912	168,611	198,168	192,890	192,890	192,890	192,890
51155	Life and long term disability insurance	2,494	2,597	2,622	2,622	2,622	2,622	2,622
51160	Unemployment insurance	1,070	489	345	345	345	345	345
51165	Tri-Met tax	5,675	5,273	6,818	7,109	7,109	7,109	7,109
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	4,768	4,750	4,732	4,732	4,732	4,732	4,732

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51185	VEBA contribution	0	63	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,232,229	1,251,541	1,387,412	1,412,469	1,412,469	1,412,469	1,412,469
51205	Supplies-office, general	39	136	250	250	250	250	250
51210	Supplies- general	2,147	21	100	350	350	350	350
51220	Supplies-food	0	9	0	0	0	0	0
51270	Postage and freight	20	0	0	0	0	0	0
51275	Books, subscriptions, and publications	60	49	0	0	0	0	0
51285	Services -professional services	80	80	3,350	5,000	5,000	5,000	5,000
51305	Communications-services	1,214	1,200	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	50	3,792	200	4,000	4,000	4,000	4,000
51355	Training and education	6,647	4,479	5,500	9,000	9,000	9,000	9,000
51360	Travel expense	2,751	5,388	6,000	7,500	7,500	7,500	7,500
51365	Private mileage	2,221	3,054	4,000	4,000	4,000	4,000	4,000
Materials and Supplies		15,228	18,208	20,900	31,600	31,600	31,600	31,600
52005	Bank Service Charge	900	1,230	800	1,000	1,000	1,000	1,000
Other expenditures		900	1,230	800	1,000	1,000	1,000	1,000
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	45	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		0	45	0	0	0	0	0
Totals are		1,248,357	1,271,025	1,409,112	1,445,069	1,445,069	1,445,069	1,445,069

Position Costing Details

Accountant I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	59,653	60,072	62,172	67,166	67,166	67,166	67,166	67,166
Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	41,927	0	0	0	0	0	0	0
Administrative Assistant	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	28,612	24,369	26,618	26,618	26,618	26,618	26,618
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	100,160	106,005	109,713	112,785	112,785	112,785	112,785	112,785
Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	198,394	192,770	196,344	206,377	206,377	206,377	206,377	206,377
Director of Juvenile Department	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	141,558	142,535	147,538	0	0	0	0	0
Director of Juvenile Services Department	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	151,669	151,669	151,669	151,669	151,669
Juvenile Services Division Manager	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	301,909	304,037	314,601	314,839	314,839	314,839	314,839	314,839
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 503005 - Juvenile Administration

Organization
 Unit: 503000 - Juvenile Administration
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		53,582	53,956	55,843	57,408	57,408	57,408	57,408
Account 51105 Totals:		12.00	11.50	11.50	11.50	11.50	11.50	11.50
		897,183	887,987	910,580	936,862	936,862	936,862	936,862

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 702005 - Jail Health Care

Organization

Unit: 702000 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	231,368	254,756	200,000	210,000	210,000	210,000	210,000
48225	Other miscellaneous revenue-operating	9,601	6,916	10,000	8,000	8,000	8,000	8,000
Miscellaneous revenues		240,968	261,672	210,000	218,000	218,000	218,000	218,000
Totals are		240,968	261,672	210,000	218,000	218,000	218,000	218,000
Expenditures								
51110	Temporary salaries	5,288	3,823	8,200	3,929	3,929	3,929	3,929
51125	FICA	405	293	627	301	301	301	301
51130	Workers compensation	451	290	427	14	14	14	14
51135	Employer paid work day tax	2	1	2	1	1	1	1
51140	Pers contribution	(783)	0	0	0	0	0	0
51160	Unemployment insurance	97	28	31	1	1	1	1
51165	Tri-Met tax	40	26	61	30	30	30	30
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		5,500	4,461	9,348	4,276	4,276	4,276	4,276
51220	Supplies-food	0	0	0	0	0	0	0
51285	Services -professional services	4,301,399	5,119,437	5,199,756	5,418,142	5,418,142	5,418,142	5,418,142
51355	Training and education	643	0	1,600	1,800	1,800	1,800	1,800
51360	Travel expense	1,988	1,442	4,400	4,400	4,400	4,400	4,400

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 702005 - Jail Health Care

Organization

Unit: 702000 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	23	25	75	75	75	75	75
51465	Postage and freight- Internal	6	10	0	0	0	0	0
51470	Mail Messenger Services- Internal	6,282	8,564	9,375	11,022	11,022	11,022	11,022
Materials and Supplies		4,310,341	5,129,479	5,215,206	5,435,439	5,435,439	5,435,439	5,435,439
57115	Machinery and equipment over \$5,000	0	17,496	0	0	0	0	0
Capital outlay		0	17,496	0	0	0	0	0
Totals are		4,315,841	5,151,435	5,224,554	5,439,715	5,439,715	5,439,715	5,439,715

Position Costing Details

	Nurse Practitioner	0.06	0.06	0.06	0.03	0.03	0.03	0.03
		7,201	7,698	8,200	3,929	3,929	3,929	3,929
Account 51110 Totals:		0.06	0.06	0.06	0.03	0.03	0.03	0.03
		7,201	7,698	8,200	3,929	3,929	3,929	3,929

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44475	Reinstatement fees	47,000	40,165	50,000	50,000	50,000	50,000	50,000
Charges for Services		47,000	40,165	50,000	50,000	50,000	50,000	50,000
46015	Fines - Justice Court	1,606,942	1,268,140	1,700,000	1,650,000	1,650,000	1,650,000	1,650,000
46025	Court Cost - Justice	223,039	214,799	250,000	300,000	300,000	300,000	300,000
46030	Returned Check charges	65,240	53,099	65,000	50,000	50,000	50,000	50,000
Fines and forfeitures		1,895,221	1,536,038	2,015,000	2,000,000	2,000,000	2,000,000	2,000,000
48195	Reimbursement of expenses (operating)	169	191	500	500	500	500	500
Miscellaneous revenues		169	191	500	500	500	500	500
Totals are		1,942,391	1,576,395	2,065,500	2,050,500	2,050,500	2,050,500	2,050,500
Expenditures								
51105	Wages and salaries	434,828	426,015	458,839	483,733	483,733	483,733	483,733
51110	Temporary salaries	15,623	7,832	24,093	22,108	22,108	22,108	22,108
51115	Overtime and other pay	315	1,335	0	0	0	0	0
51125	FICA	34,143	32,564	36,943	38,696	38,696	38,696	38,696
51130	Workers compensation	1,832	2,029	2,047	3,156	3,156	3,156	3,156
51135	Employer paid work day tax	213	187	249	249	249	249	249

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	74,942	56,526	88,983	87,468	87,468	87,468	87,468
51150	Health insurance	121,915	112,406	137,856	134,184	134,184	134,184	134,184
51155	Life and long term disability insurance	1,875	1,731	1,824	1,824	1,824	1,824	1,824
51160	Unemployment insurance	777	310	258	258	258	258	258
51165	Tri-Met tax	2,970	2,680	3,616	3,838	3,838	3,838	3,838
51185	VEBA contribution	0	625	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		689,435	644,240	754,708	775,514	775,514	775,514	775,514
51205	Supplies-office, general	1,741	3,475	1,500	2,500	2,500	2,500	2,500
51220	Supplies-food	0	0	250	250	250	250	250
51250	Supplies-clothing, uniforms	0	596	0	0	0	0	0
51270	Postage and freight	89	0	100	100	100	100	100
51275	Books, subscriptions, and publications	1,090	61	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	3,737	5,764	8,500	12,000	12,000	12,000	12,000
51285	Services -professional services	9	0	0	0	0	0	0
51290	Services-legal services	3,640	6,000	7,500	8,500	8,500	8,500	8,500
51300	Printing and duplicating	490	407	800	800	800	800	800
51320	Repair & maint services-general	194	247	500	500	500	500	500
51350	Dues and membership	1,057	425	2,000	2,000	2,000	2,000	2,000
51355	Training and education	580	3,134	2,000	1,500	1,500	1,500	1,500
51360	Travel expense	1,078	2,594	2,500	3,500	3,500	3,500	3,500
51365	Private mileage	555	421	1,500	1,500	1,500	1,500	1,500
51410	Insurance bonds	0	100	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51420	Insurance	100	0	100	100	100	100	100
51460	Office Supplies- Internal	1,804	2,515	2,000	3,500	3,500	3,500	3,500
51465	Postage and freight- Internal	7,602	5,907	7,500	7,500	7,500	7,500	7,500
51470	Mail Messenger Services- Internal	5,130	6,993	7,670	9,018	9,018	9,018	9,018
51475	Printing- Internal	1,431	2,037	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	4,787	3,944	6,000	4,500	4,500	4,500	4,500
51520	Facilities charges- Internal	0	0	500	500	500	500	500
51550	Other materials and services	1,059	1,581	1,000	2,000	2,000	2,000	2,000
Materials and Supplies		36,171	46,201	54,920	63,268	63,268	63,268	63,268
53055	Interdpt chg-general	0	0	500	1,000	1,000	1,000	1,000
Interfund expenditures		0	0	500	1,000	1,000	1,000	1,000
Totals are		725,606	690,441	810,128	839,782	839,782	839,782	839,782

Position Costing Details

Administrative Specialist I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	41,778	42,080	43,550	44,770	44,770	44,770	44,770	44,770
Administrative Specialist II	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00
	235,490	241,398	238,254	198,043	198,043	198,043	198,043	198,043
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	67,523	67,990	70,375	72,346	72,346	72,346	72,346	72,346
Justice Court Judge	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		104,877	106,660	106,660	111,166	111,166	111,166	111,166
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	57,408	57,408	57,408	57,408
Account 51105 Totals:		8.00	8.00	8.00	8.00	8.00	8.00	8.00
		449,668	458,128	458,839	483,733	483,733	483,733	483,733
	Administrative Specialist I	1.40	0.60	0.60	0.60	0.60	0.60	0.60
		47,320	23,279	24,093	22,108	22,108	22,108	22,108
Account 51110 Totals:		1.40	0.60	0.60	0.60	0.60	0.60	0.60
		47,320	23,279	24,093	22,108	22,108	22,108	22,108

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44255	Law Library Court fees	359,036	390,233	374,635	357,491	357,491	357,491	357,491
44495	Sale Of Documents	657	1,595	1,200	1,000	1,000	1,000	1,000
44510	Other fees and charges-operating	3,270	216	50	50	50	50	50
Charges for Services		362,963	392,044	375,885	358,541	358,541	358,541	358,541
48105	Invest interest income-general	9,974	6,333	9,603	13,508	13,508	13,508	13,508
Miscellaneous revenues		9,974	6,333	9,603	13,508	13,508	13,508	13,508
Totals are		372,937	398,378	385,488	372,049	372,049	372,049	372,049
Expenditures								
51105	Wages and salaries	161,452	165,968	179,368	180,615	180,615	180,615	180,615
51110	Temporary salaries	6,197	1,895	20,796	21,378	21,378	21,378	21,378
51125	FICA	12,532	12,449	15,312	15,452	15,452	15,452	15,452
51130	Workers compensation	746	625	756	1,480	1,480	1,480	1,480
51135	Employer paid work day tax	98	86	102	102	102	102	102
51140	Pers contribution	19,783	24,759	32,142	31,721	31,721	31,721	31,721
51150	Health insurance	45,079	45,725	51,696	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	694	704	684	684	684	684	684
51160	Unemployment insurance	354	142	105	105	105	105	105
51165	Tri-Met tax	1,156	1,040	1,499	1,532	1,532	1,532	1,532

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		248,091	253,393	302,460	303,388	303,388	303,388	303,388
51215	Supplies-computer	0	100	200	0	0	0	0
51220	Supplies-food	0	377	50	50	50	50	50
51275	Books, subscriptions, and publications	60,390	49,728	50,000	50,000	50,000	50,000	50,000
51285	Services -professional services	126	296	500	500	500	500	500
51300	Printing and duplicating	0	0	50	50	50	50	50
51305	Communications-services	890	1,084	1,080	1,104	1,104	1,104	1,104
51350	Dues and membership	1,153	1,278	1,300	1,300	1,300	1,300	1,300
51355	Training and education	2,189	1,107	1,400	1,500	1,500	1,500	1,500
51360	Travel expense	3,934	2,458	3,200	3,400	3,400	3,400	3,400
51365	Private mileage	199	0	300	400	400	400	400
51460	Office Supplies- Internal	925	1,335	1,200	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	30	14	50	50	50	50	50
51470	Mail Messenger Services- Internal	2,850	3,885	4,261	5,010	5,010	5,010	5,010
51475	Printing- Internal	65	25	500	500	500	500	500
51480	Photocopy machine- Internal	597	526	700	700	700	700	700
51525	Fleet -Internal (non-capital)	148	410	400	300	300	300	300
51550	Other materials and services	52	13	0	0	0	0	0
Materials and Supplies		73,547	62,634	65,191	66,064	66,064	66,064	66,064
53010	Interdpt chg-indirect charges	98,340	127,114	97,331	103,993	103,993	103,993	103,993

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	250	0	2,500	0	0	0	0
53055	Interdpt chg-general	0	0	0	400	400	400	400
Interfund expenditures		98,590	127,114	99,831	104,393	104,393	104,393	104,393
54195	Transfer to Miscellaneous Debt Service Fund	17,529	17,495	17,447	17,332	17,332	17,332	17,332
Transfers to other funds		17,529	17,495	17,447	17,332	17,332	17,332	17,332
59010	Contingency	0	0	860,886	781,435	781,435	781,435	781,435
Contingency		0	0	860,886	781,435	781,435	781,435	781,435
Totals are		437,757	460,636	1,345,815	1,272,612	1,272,612	1,272,612	1,272,612
Position Costing Details								
	Law Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,608	61,433	66,762	72,063	72,063	72,063	72,063
	Librarian I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		55,248	58,655	63,232	56,567	56,567	56,567	56,567
	Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		42,973	45,431	49,374	51,985	51,985	51,985	51,985
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	3.00	3.00
		162,829	165,519	179,368	180,615	180,615	180,615	180,615

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Specialist II	0.40	0.00	0.50	0.50	0.50	0.50	0.50
		16,490	0	20,796	21,378	21,378	21,378	21,378
	Library Clerk	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	17,383	0	0	0	0	0
Account 51110 Totals:		0.40	0.50	0.50	0.50	0.50	0.50	0.50
		16,490	17,383	20,796	21,378	21,378	21,378	21,378

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	194,130	57,700	45,000	45,000	45,000	45,000	45,000
Charges for Services		194,130	57,700	45,000	45,000	45,000	45,000	45,000
47105	Interdprt rev-general	2,658	6,129	0	0	0	0	0
47525	Intradpt rev- General	16,139	0	0	0	0	0	0
Interfund revenues		18,797	6,129	0	0	0	0	0
48125	Sale of personal property	35,445	46,365	700	700	700	700	700
48150	Jury duty	1,540	1,591	0	0	0	0	0
48170	Material reimbursement	77	82	0	0	0	0	0
48195	Reimbursement of expenses (operating)	21,871,031	23,593,721	26,999,493	28,111,658	28,111,658	28,111,658	28,372,732
48225	Other miscellaneous revenue-operating	23,932	0	20,000	20,000	20,000	20,000	20,000
Miscellaneous revenues		21,932,025	23,641,759	27,020,193	28,132,358	28,132,358	28,132,358	28,393,432
Totals are		22,144,953	23,705,588	27,065,193	28,177,358	28,177,358	28,177,358	28,438,432
Expenditures								
51105	Wages and salaries	9,513,873	10,190,954	11,127,860	11,506,675	11,506,675	11,506,675	11,506,675
51110	Temporary salaries	80,712	98,848	149,054	170,493	170,493	170,493	170,493
51115	Overtime and other pay	942,318	765,739	975,000	975,000	975,000	975,000	975,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51120	In Lieu of holiday payoff	13,843	43,253	62,000	62,000	62,000	62,000	62,000
51125	FICA	806,006	844,771	862,276	893,904	893,904	893,904	893,904
51130	Workers compensation	159,582	191,991	210,499	158,083	158,083	158,083	158,083
51135	Employer paid work day tax	4,077	3,843	4,111	4,161	4,161	4,161	4,161
51140	Pers contribution	1,768,925	1,876,625	2,333,833	2,379,347	2,379,347	2,379,347	2,379,347
51145	Pers pick up	467,416	483,664	498,748	516,612	516,612	516,612	516,612
51150	Health insurance	1,949,678	2,064,336	2,405,587	2,358,284	2,358,284	2,358,284	2,358,284
51155	Life and long term disability insurance	31,295	33,109	32,669	32,905	32,905	32,905	32,905
51160	Unemployment insurance	13,111	6,150	4,254	4,305	4,305	4,305	4,305
51165	Tri-Met tax	78,695	73,033	84,427	88,599	88,599	88,599	88,599
51180	Other employee allowances	12,096	12,768	12,960	12,330	12,330	12,330	12,330
51185	VEBA contribution	102,170	110,050	113,715	117,978	117,978	117,978	117,978
51199	Misc Personal Services	0	0	143,325	149,175	149,175	149,175	149,175
Personnel services		15,943,798	16,799,136	19,020,318	19,429,851	19,429,851	19,429,851	19,429,851
51205	Supplies-office, general	0	48	0	0	0	0	0
51210	Supplies- general	32,981	32,352	32,000	32,000	32,000	32,000	32,000
51215	Supplies-computer	1,284	3,543	750	750	750	750	750
51220	Supplies-food	4,669	6,452	7,000	7,000	7,000	7,000	7,000
51230	Supplies-automotive	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	56,974	46,211	64,500	64,500	64,500	64,500	64,500
51260	Supplies-small tools	134,453	94,131	200,000	200,000	200,000	200,000	200,000
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51266	Supplies-ammunition	71,878	86,044	92,007	92,007	92,007	92,007	92,007

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51267	Supplies-body armor	36,103	35,110	17,115	17,115	17,115	17,115	17,115
51270	Postage and freight	2,260	583	1,500	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	4,413	4,869	4,500	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	7,077	6,438	10,000	10,000	10,000	10,000	10,000
51285	Services -professional services	40,256	19,049	23,000	23,000	23,000	23,000	23,000
51295	Advertising and public notice	2,500	0	500	500	500	500	500
51300	Printing and duplicating	271	4,216	2,500	2,500	2,500	2,500	2,500
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	85,484	84,764	88,000	103,250	103,250	103,250	103,250
51310	Utilities	0	4,022	4,750	4,750	4,750	4,750	4,750
51315	Repair & maint services-automotive	0	0	0	0	0	0	0
51320	Repair & maint services-general	25,017	31,833	24,000	24,000	24,000	24,000	24,000
51330	Repair & maint services-computer hardware	0	279	0	0	0	0	0
51335	Repair & maint services-computer software	1,970	830	0	0	0	0	0
51340	Lease and rentals - space	570	68,236	125,000	80,000	80,000	80,000	80,000
51345	Lease and rentals - equipment	1,611	2,316	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	5,957	8,922	8,000	8,000	8,000	8,000	8,000
51355	Training and education	31,138	33,170	50,000	60,000	60,000	60,000	60,000
51360	Travel expense	17,281	23,778	35,000	45,000	45,000	45,000	45,000
51365	Private mileage	141	111	1,400	1,400	1,400	1,400	1,400
51390	Permits, licenses and fees	0	0	500	500	500	500	500
51415	Insurance claims	0	0	350	350	350	350	350
51460	Office Supplies- Internal	5,854	12,001	10,000	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	0	0	1,500	1,500	1,500	1,500	1,500
51470	Mail Messenger Services- Internal	4,180	6,216	7,670	7,670	7,670	7,670	7,670

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51475	Printing- Internal	647	270	7,300	7,300	7,300	7,300	7,300
51480	Photocopy machine- Internal	2,039	2,106	3,000	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	625,822	675,295	713,226	748,226	748,226	748,226	748,226
51545	Department vehicle damage deductible	12,032	15,848	10,000	10,000	10,000	10,000	10,000
51550	Other materials and services	44	0	0	0	0	0	0
Materials and Supplies		1,214,906	1,309,044	1,546,068	1,571,318	1,571,318	1,571,318	1,571,318
52135	WCCCA expenditure	1,125,424	1,177,423	1,270,732	1,303,145	1,303,145	1,303,145	1,303,145
Other expenditures		1,125,424	1,177,423	1,270,732	1,303,145	1,303,145	1,303,145	1,303,145
53010	Interdpt chg-indirect charges	3,444,866	3,700,048	4,045,135	4,731,949	4,731,949	4,731,949	4,731,949
53030	Interdpt chg-ITS capital	140,426	145,474	635,440	275,795	275,795	275,795	471,869
53040	Interdpt chg-facilities capital	0	70,930	0	0	0	0	0
53055	Interdpt chg-general	183	17,908	0	0	0	0	0
53505	Intradpt chg - General	0	20,037	0	0	0	0	0
Interfund expenditures		3,585,475	3,954,397	4,680,575	5,007,744	5,007,744	5,007,744	5,203,818
54225	Transfer to General Capital Projects Fund	0	0	0	30,300	30,300	30,300	30,300
Transfers to other funds		0	0	0	30,300	30,300	30,300	30,300
57120	Vehicles	247,409	465,587	535,500	770,000	770,000	770,000	835,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57135	Other capital outlay	0	0	12,000	65,000	65,000	65,000	65,000
Capital outlay		247,409	465,587	547,500	835,000	835,000	835,000	900,000
Totals are		22,117,013	23,705,588	27,065,193	28,177,358	28,177,358	28,177,358	28,438,432

Position Costing Details

Administrative Specialist II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	234,021	237,691	254,273	246,149	246,149	246,149	246,149	246,149
Corporal	7.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	585,176	418,515	456,948	473,576	473,576	473,576	473,576	473,576
Criminal Records Specialist II	10.35	10.35	10.35	10.35	10.35	10.35	10.35	10.35
	524,870	525,790	540,690	562,523	562,523	562,523	562,523	562,523
Criminalist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	88,042	89,123	0	0	0	0	0	0
Deputy	95.00	98.00	99.00	100.00	100.00	100.00	100.00	100.00
	6,926,619	7,248,317	7,749,867	8,027,855	8,027,855	8,027,855	8,027,855	8,027,855
Forensic Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	93,984	97,943	97,943	97,943	97,943	97,943
General Services Aide	0.00	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	0	21,004	22,830	24,648	24,648	24,648	24,648	24,648
Information Systems Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	61,282	68,094	76,503	82,584	82,584	82,584	82,584	82,584
Information Systems Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	71,098	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Lieutenant	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		244,546	347,322	385,002	390,967	390,967	390,967	390,967
	Patrol Services Aide	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		20,863	0	0	0	0	0	0
	Senior Program Educator	1.50	2.50	2.50	2.50	2.50	2.50	2.50
		109,026	172,989	182,636	191,194	191,194	191,194	191,194
	Sergeant	12.00	12.00	12.00	12.00	12.00	12.00	12.00
		1,239,176	1,239,993	1,361,978	1,405,922	1,405,922	1,405,922	1,405,922
Account 51105 Totals:		136.60	138.60	139.60	140.60	140.60	140.60	140.60
		10,104,719	10,368,838	11,124,711	11,503,361	11,503,361	11,503,361	11,503,361
	Administrative Specialist I	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		3,380	0	0	0	0	0	0
	Administrative Specialist II	0.80	0.60	0.45	0.80	0.80	0.80	0.80
		31,400	25,336	18,716	34,206	34,206	34,206	34,206
	Deputy	1.65	1.68	1.70	1.70	1.70	1.70	1.70
		88,178	119,383	133,487	114,397	114,397	114,397	114,397
	Detective	0.00	0.00	0.00	0.35	0.35	0.35	0.35
		0	0	0	25,204	25,204	25,204	25,204
	Senior Program Educator	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		14,700	0	0	0	0	0	0
Account 51110 Totals:		2.80	2.28	2.15	2.85	2.85	2.85	2.85
		137,658	144,719	152,203	173,807	173,807	173,807	173,807

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406005 - Tri-Met Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44560	Law Enf Contracted Services	561,656	589,412	672,856	693,233	693,233	693,233	693,233
Charges for Services		561,656	589,412	672,856	693,233	693,233	693,233	693,233
Totals are		561,656	589,412	672,856	693,233	693,233	693,233	693,233
Expenditures								
51105	Wages and salaries	315,702	302,074	359,600	372,463	372,463	372,463	372,463
51115	Overtime and other pay	40,769	82,517	46,000	46,000	46,000	46,000	46,000
51120	In Lieu of holiday payoff	565	1,899	2,143	2,143	2,143	2,143	2,143
51125	FICA	27,143	28,603	27,509	28,521	28,521	28,521	28,521
51130	Workers compensation	4,536	4,732	5,940	4,408	4,408	4,408	4,408
51135	Employer paid work day tax	131	113	116	116	116	116	116
51140	Pers contribution	63,365	67,429	75,116	77,657	77,657	77,657	77,657
51145	Pers pick up	13,894	14,107	14,841	15,419	15,419	15,419	15,419
51150	Health insurance	57,146	52,472	68,928	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	916	840	936	936	936	936	936
51160	Unemployment insurance	375	154	120	120	120	120	120
51165	Tri-Met tax	2,655	2,653	2,693	2,825	2,825	2,825	2,825
51180	Other employee allowances	360	360	360	360	360	360	360
51185	VEBA contribution	2,894	2,607	3,249	3,339	3,339	3,339	3,339
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		530,452	560,560	607,551	621,399	621,399	621,399	621,399

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406005 - Tri-Met Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	0	0	30,000	30,000	30,000	30,000	30,000
51250	Supplies-clothing, uniforms	0	224	0	0	0	0	0
51305	Communications-services	3,976	560	0	0	0	0	0
51355	Training and education	419	0	0	0	0	0	0
51550	Other materials and services	26,812	28,067	35,305	41,834	41,834	41,834	41,834
Materials and Supplies		31,208	28,852	65,305	71,834	71,834	71,834	71,834
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		561,659	589,412	672,856	693,233	693,233	693,233	693,233
Position Costing Details								
	Deputy	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		229,100	231,670	247,071	256,728	256,728	256,728	256,728
	Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,653	103,711	112,529	115,735	115,735	115,735	115,735
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	4.00	4.00
		313,753	335,381	359,600	372,463	372,463	372,463	372,463

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406030 - Gaston Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44560	Law Enf Contracted Services	120,226	125,289	0	0	0	0	0
Charges for Services		120,226	125,289	0	0	0	0	0
Totals are		120,226	125,289	0	0	0	0	0
Expenditures								
51105	Wages and salaries	52,478	55,561	0	0	0	0	0
51125	FICA	3,715	4,250	0	0	0	0	0
51130	Workers compensation	906	1,027	0	0	0	0	0
51135	Employer paid work day tax	27	26	0	0	0	0	0
51140	Pers contribution	9,159	9,077	0	0	0	0	0
51145	Pers pick up	2,914	3,337	0	0	0	0	0
51150	Health insurance	12,069	12,563	0	0	0	0	0
51155	Life and long term disability insurance	186	187	0	0	0	0	0
51160	Unemployment insurance	83	67	0	0	0	0	0
51165	Tri-Met tax	361	416	0	0	0	0	0
51180	Other employee allowances	0	67	0	0	0	0	0
51185	VEBA contribution	761	792	0	0	0	0	0
Personnel services		82,659	87,370	0	0	0	0	0
51210	Supplies- general	8,061	8,271	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406030 - Gaston Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	11,869	12,655	0	0	0	0	0
	Materials and Supplies	19,930	20,926	0	0	0	0	0
52130	Other Special Expenditures	17,637	16,993	0	0	0	0	0
	Other expenditures	17,637	16,993	0	0	0	0	0
	Totals are	120,226	125,289	0	0	0	0	0

Position Costing Details

	Deputy	0.75	0.75	0.00	0.00	0.00	0.00	0.00
		51,574	55,561	0	0	0	0	0
	Account 51105 Totals:	0.75	0.75	0.00	0.00	0.00	0.00	0.00
		51,574	55,561	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406035 - Banks Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44560	Law Enf Contracted Services	200,510	208,736	0	0	0	0	0
Charges for Services		200,510	208,736	0	0	0	0	0
Totals are		200,510	208,736	0	0	0	0	0
Expenditures								
51105	Wages and salaries	87,463	96,952	0	0	0	0	0
51125	FICA	6,191	7,417	0	0	0	0	0
51130	Workers compensation	1,510	1,711	0	0	0	0	0
51135	Employer paid work day tax	44	44	0	0	0	0	0
51140	Pers contribution	15,265	17,826	0	0	0	0	0
51145	Pers pick up	4,856	5,824	0	0	0	0	0
51150	Health insurance	20,115	20,939	0	0	0	0	0
51155	Life and long term disability insurance	310	311	0	0	0	0	0
51160	Unemployment insurance	138	113	0	0	0	0	0
51165	Tri-Met tax	602	726	0	0	0	0	0
51180	Other employee allowances	0	113	0	0	0	0	0
51185	VEBA contribution	1,290	1,320	0	0	0	0	0
Personnel services		137,784	153,296	0	0	0	0	0
51210	Supplies- general	13,543	13,691	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406035 - Banks Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	19,806	21,106	0	0	0	0	0
	Materials and Supplies	33,349	34,797	0	0	0	0	0
52130	Other Special Expenditures	29,377	20,643	0	0	0	0	0
	Other expenditures	29,377	20,643	0	0	0	0	0
	Totals are	200,510	208,736	0	0	0	0	0

Position Costing Details

	Deputy	1.25	1.25	0.00	0.00	0.00	0.00	0.00
		85,956	96,952	0	0	0	0	0
	Account 51105 Totals:	1.25	1.25	0.00	0.00	0.00	0.00	0.00
		85,956	96,952	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406050 - WIN Contracts

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	59,810	41,774	60,000	60,000	60,000	60,000	60,000
Interfund revenues		59,810	41,774	60,000	60,000	60,000	60,000	60,000
Totals are		59,810	41,774	60,000	60,000	60,000	60,000	60,000
Expenditures								
51205	Supplies-office, general	18	14	0	0	0	0	0
51210	Supplies- general	149	1,612	500	500	500	500	500
51225	Supplies-gas, oil and lubrication	4,745	3,887	0	0	0	0	0
51230	Supplies-automotive	0	182	20,000	20,000	20,000	20,000	20,000
51250	Supplies-clothing, uniforms	0	3,247	0	0	0	0	0
51260	Supplies-small tools	922	2,250	5,500	5,500	5,500	5,500	5,500
51270	Postage and freight	0	153	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	3,343	0	0	0	0	0
51305	Communications-services	787	803	0	0	0	0	0
51320	Repair & maint services-general	42,379	12,521	22,000	22,000	22,000	22,000	22,000
51335	Repair & maint services-computer software	1,740	1,384	0	0	0	0	0
51340	Lease and rentals - space	6,000	5,992	6,000	6,000	6,000	6,000	6,000
51350	Dues and membership	0	65	0	0	0	0	0
51355	Training and education	1,078	368	0	0	0	0	0
51360	Travel expense	2,792	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406050 - WIN Contracts

Organization
 Unit: 406000 - Sheriff's Office Contract Services
 Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51390	Permits, licenses and fees	65	0	0	0	0	0	0
51420	Insurance	0	6,799	6,000	6,000	6,000	6,000	6,000
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		60,675	42,619	60,000	60,000	60,000	60,000	60,000
Totals are		60,675	42,619	60,000	60,000	60,000	60,000	60,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406060 - Taskforce Reimbursables

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	194,106	192,676	500,000	500,000	500,000	500,000	500,000
Miscellaneous revenues		194,106	192,676	500,000	500,000	500,000	500,000	500,000
Totals are		194,106	192,676	500,000	500,000	500,000	500,000	500,000
Expenditures								
51115	Overtime and other pay	167,596	178,019	400,000	400,000	400,000	400,000	400,000
Personnel services		167,596	178,019	400,000	400,000	400,000	400,000	400,000
51240	Supplies-medical, general	0	0	0	0	0	0	0
51260	Supplies-small tools	0	0	20,000	20,000	20,000	20,000	20,000
51285	Services -professional services	0	0	40,000	40,000	40,000	40,000	40,000
51355	Training and education	0	2,100	0	0	0	0	0
51360	Travel expense	0	3,161	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
Materials and Supplies		0	5,261	60,000	60,000	60,000	60,000	60,000
52125	Other investigation expenditures	13,237	9,417	40,000	40,000	40,000	40,000	40,000
Other expenditures		13,237	9,417	40,000	40,000	40,000	40,000	40,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406060 - Taskforce Reimbursables

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	180,833	192,697	500,000	500,000	500,000	500,000	500,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406065 - Cornelius Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44560	Law Enf Contracted Services	1,993,797	2,025,645	0	0	0	0	0
Charges for Services		1,993,797	2,025,645	0	0	0	0	0
48195	Reimbursement of expenses (operating)	50,000	50,000	0	0	0	0	0
Miscellaneous revenues		50,000	50,000	0	0	0	0	0
Totals are		2,043,797	2,075,645	0	0	0	0	0
Expenditures								
51105	Wages and salaries	967,566	980,760	0	0	0	0	0
51115	Overtime and other pay	80,000	90,389	0	0	0	0	0
51125	FICA	69,840	75,601	0	0	0	0	0
51130	Workers compensation	15,704	16,973	0	0	0	0	0
51135	Employer paid work day tax	455	434	0	0	0	0	0
51140	Pers contribution	173,073	171,242	0	0	0	0	0
51145	Pers pick up	43,007	46,561	0	0	0	0	0
51150	Health insurance	209,196	207,682	0	0	0	0	0
51155	Life and long term disability insurance	3,200	3,067	0	0	0	0	0
51160	Unemployment insurance	1,430	1,116	0	0	0	0	0
51165	Tri-Met tax	6,794	7,422	0	0	0	0	0
51180	Other employee allowances	0	1,116	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406065 - Cornelius Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51185	VEBA contribution	0	0	0	0	0	0	0
51199	Misc Personal Services	0	11,078	0	0	0	0	0
Personnel services		1,570,265	1,613,441	0	0	0	0	0
51210	Supplies- general	160,126	169,729	0	0	0	0	0
51525	Fleet -Internal (non-capital)	22,500	22,500	0	0	0	0	0
51550	Other materials and services	262,270	269,975	0	0	0	0	0
Materials and Supplies		444,896	462,204	0	0	0	0	0
52130	Other Special Expenditures	28,636	0	0	0	0	0	0
Other expenditures		28,636	0	0	0	0	0	0
Totals are		2,043,797	2,075,645	0	0	0	0	0

Position Costing Details

Corporal	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	71,502	79,355	0	0	0	0	0	0
Deputy	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	668,220	722,463	0	0	0	0	0	0
Lieutenant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	121,892	122,837	0	0	0	0	0	0
Sergeant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 406065 - Cornelius Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		93,347	103,711	0	0	0	0	0
Account 51105 Totals:		13.00	13.00	0.00	0.00	0.00	0.00	0.00
		954,961	1,028,366	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43180	Release subsidy	8,724	0	0	0	0	0	0
43190	Community Corrections funds	3,548,619	3,533,735	3,610,072	3,794,417	3,794,417	3,794,417	3,794,417
43385	Other Local revenue-operating	9,336	10,466	10,185	10,185	10,185	10,185	10,185
43390	Other State grants-operating	507,664	501,532	520,724	503,125	503,125	503,125	503,125
Intergovernmental revenues		4,074,343	4,045,733	4,140,981	4,307,727	4,307,727	4,307,727	4,307,727
44225	Criminal Reports fee	10	0	0	0	0	0	0
44260	Restitution fees	507	953	0	0	0	0	0
44275	Correction Offender fee	1,410	563	1,000	1,000	1,000	1,000	1,000
44535	Restitution room and board	123,174	114,130	120,000	120,000	120,000	120,000	120,000
Charges for Services		125,101	115,647	121,000	121,000	121,000	121,000	121,000
48135	Cash over and short	0	(11)	0	0	0	0	0
48210	Coin telephone commission	33,390	38,372	30,000	32,000	32,000	32,000	32,000
48225	Other miscellaneous revenue-operating	1,162	10	100	100	100	100	100
Miscellaneous revenues		34,552	38,372	30,100	32,100	32,100	32,100	32,100
49005	Transfer from General Fund	988,276	589,522	1,399,003	1,476,589	1,476,589	1,476,589	1,476,589
Operating transfers in		988,276	589,522	1,399,003	1,476,589	1,476,589	1,476,589	1,476,589

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		5,222,273	4,789,273	5,691,084	5,937,416	5,937,416	5,937,416	5,937,416
Expenditures								
51105	Wages and salaries	1,663,520	1,783,922	2,163,455	2,301,498	2,301,498	2,301,498	2,301,498
51110	Temporary salaries	297,353	197,514	323,207	282,313	282,313	282,313	282,313
51115	Overtime and other pay	81,577	94,999	12,083	24,440	24,440	24,440	24,440
51125	FICA	154,609	157,172	190,230	197,967	197,967	197,967	197,967
51130	Workers compensation	29,615	36,243	33,431	33,812	33,812	33,812	33,812
51135	Employer paid work day tax	1,041	907	1,175	1,191	1,191	1,191	1,191
51140	Pers contribution	276,115	271,018	402,405	410,016	410,016	410,016	410,016
51150	Health insurance	398,753	423,572	608,864	612,215	612,215	612,215	612,215
51155	Life and long term disability insurance	6,142	6,523	8,064	8,212	8,212	8,212	8,212
51160	Unemployment insurance	4,473	1,822	1,210	1,227	1,227	1,227	1,227
51165	Tri-Met tax	14,508	13,096	18,617	19,600	19,600	19,600	19,600
51180	Other employee allowances	3,668	3,745	3,640	4,095	4,095	4,095	4,095
51185	VEBA contribution	635	755	768	395	395	395	395
51199	Misc Personal Services	0	0	27,210	27,210	27,210	27,210	27,210
Personnel services		2,932,008	2,991,287	3,794,359	3,924,191	3,924,191	3,924,191	3,924,191
51205	Supplies-office, general	284	254	1,600	1,600	1,600	1,600	1,600
51210	Supplies- general	55,527	61,892	91,238	91,238	91,238	91,238	91,238
51215	Supplies-computer	0	1,485	500	500	500	500	500
51216	Supplies-furniture, fixture & work orders	11,642	0	29,500	29,500	29,500	29,500	29,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51220	Supplies-food	3,712	3,910	7,063	7,065	7,065	7,065	7,065
51250	Supplies-clothing, uniforms	3,134	3,149	5,000	5,000	5,000	5,000	5,000
51275	Books, subscriptions, and publications	14,183	8,958	35,888	35,890	35,890	35,890	35,890
51280	Services -contract, government, other professional services	344,344	332,405	558,227	459,676	459,676	459,676	459,676
51285	Services -professional services	88,896	86,571	96,125	81,125	81,125	81,125	81,125
51305	Communications-services	2,398	2,198	2,700	2,700	2,700	2,700	2,700
51310	Utilities	180,727	173,088	200,100	200,100	200,100	200,100	200,100
51315	Repair & maint services-automotive	0	0	0	0	0	0	0
51320	Repair & maint services-general	19,110	15,542	39,050	39,050	39,050	39,050	39,050
51350	Dues and membership	0	140	215	215	215	215	215
51355	Training and education	21,683	24,073	48,680	48,250	48,250	48,250	48,250
51360	Travel expense	9,041	16,794	21,196	21,200	21,200	21,200	21,200
51365	Private mileage	403	548	500	500	500	500	500
51370	Jury, witness, and inmate expense	5,259	4,658	6,660	6,660	6,660	6,660	6,660
51460	Office Supplies- Internal	12,592	16,173	15,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	366	393	800	800	800	800	800
51470	Mail Messenger Services- Internal	7,410	10,101	11,080	11,080	11,080	11,080	11,080
51475	Printing- Internal	7,451	9,709	15,000	13,026	13,026	13,026	13,026
51480	Photocopy machine- Internal	8,138	7,316	9,516	9,516	9,516	9,516	9,516
51520	Facilities charges- Internal	0	683	5,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	6,516	12,231	16,633	13,174	13,174	13,174	13,174
51545	Department vehicle damage deductible	1,000	500	500	500	500	500	500
51550	Other materials and services	842	7,705	0	0	0	0	0
Materials and Supplies		804,658	800,475	1,217,771	1,098,365	1,098,365	1,098,365	1,098,365

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	537,708	576,583	776,131	717,564	717,564	717,564	717,564
53015	Interdpt chg-legal services	0	0	8,937	8,810	8,810	8,810	8,810
53030	Interdpt chg-ITS capital	8,959	1,941	0	0	0	0	0
53040	Interdpt chg-facilities capital	112,518	41,249	0	0	0	0	0
53055	Interdpt chg-general	0	2,520	77,000	149,000	149,000	149,000	149,000
53505	Intradpt chg - General	420,596	351,333	444,849	428,045	428,045	428,045	428,045
Interfund expenditures		1,079,782	973,626	1,306,917	1,303,419	1,303,419	1,303,419	1,303,419
54225	Transfer to General Capital Projects Fund	0	0	0	80,000	80,000	80,000	80,000
Transfers to other funds		0	0	0	80,000	80,000	80,000	80,000
57120	Vehicles	8,706	0	7,000	0	0	0	0
Capital outlay		8,706	0	7,000	0	0	0	0
59010	Contingency	0	0	182,619	292,189	292,189	292,189	292,189
Contingency		0	0	182,619	292,189	292,189	292,189	292,189
Totals are		4,825,153	4,765,388	6,508,666	6,698,164	6,698,164	6,698,164	6,698,164

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		90,453	93,012	92,162	101,317	101,317	101,317	101,317
	Community Corrections Case Monitor	0.00	1.00	1.50	1.50	1.50	1.50	1.50
		0	42,624	64,519	64,765	64,765	64,765	64,765
	Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,356	114,153	118,144	121,453	121,453	121,453	121,453
	Community Corrections Center Supervisor I	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		145,634	138,652	148,642	157,769	157,769	157,769	157,769
	Community Corrections Center Supervisor II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		81,168	82,065	87,842	90,301	90,301	90,301	90,301
	Community Corrections Center Supervisor II - Placeholder	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	88,324	88,324	88,324	88,324
	Community Corrections Specialist II	13.00	16.00	16.00	16.00	16.00	16.00	16.00
		721,489	878,312	880,403	897,236	897,236	897,236	897,236
	Community Services Program Monitor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	35,881	44,262	44,262	44,262	44,262
	Management Analyst I	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	71,083	73,906	0	0	0	0
	Probation and Parole Officer II	0.00	0.00	1.00	0.50	0.50	0.50	0.50
		0	0	74,007	39,973	39,973	39,973	39,973
	Probation and Parole Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,953	86,473	96,978	99,693	99,693	99,693	99,693
	Residential Counselor	6.50	6.50	6.50	8.00	8.00	8.00	8.00
		393,736	410,957	421,550	523,987	523,987	523,987	523,987

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Residential Mental Health Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,840	67,173	69,421	72,418	72,418	72,418	72,418
	Support Unit Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		61,155	0	0	0	0	0	0
Account 51105 Totals:		28.50	32.50	35.00	36.00	36.00	36.00	36.00
		1,757,784	1,984,504	2,163,455	2,301,498	2,301,498	2,301,498	2,301,498
	Community Corrections Specialist I	5.87	2.19	2.19	2.08	2.08	2.08	2.08
		254,880	113,127	110,829	100,628	100,628	100,628	100,628
	Management Analyst I	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	37,988	37,988	37,988	37,988
	Mental Health Specialist II	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,358	12,771	13,379	13,802	13,802	13,802	13,802
	Residential Counselor	0.00	0.40	0.40	1.00	1.00	1.00	1.00
		0	24,753	22,587	57,824	57,824	57,824	57,824
	Residential Mental Health Specialist	2.60	2.20	2.60	1.00	1.00	1.00	1.00
		141,199	136,570	164,249	59,567	59,567	59,567	59,567
	Safety Specialist	0.00	0.20	0.20	0.20	0.20	0.20	0.20
		0	11,751	12,163	12,504	12,504	12,504	12,504
Account 51110 Totals:		8.67	5.19	5.59	4.98	4.98	4.98	4.98
		408,437	298,972	323,207	282,313	282,313	282,313	282,313

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43190	Community Corrections funds	4,562,598	3,463,155	4,861,941	5,102,825	5,102,825	5,102,825	5,102,825
43390	Other State grants-operating	(113,415)	1,641,601	784,164	1,723,384	1,723,384	1,723,384	1,723,384
Intergovernmental revenues		4,449,183	5,104,756	5,646,105	6,826,209	6,826,209	6,826,209	6,826,209
44265	Probation fees	779,893	650,258	691,500	675,000	675,000	675,000	675,000
44440	Community Services Supervision fees	23,565	19,185	25,000	25,000	25,000	25,000	25,000
44441	Deferred Sentence Process Fee	35,196	26,325	40,000	40,000	40,000	40,000	40,000
44535	Restitution room and board	126	0	0	0	0	0	0
Charges for Services		838,780	695,768	756,500	740,000	740,000	740,000	740,000
47105	Interdprt rev-general	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Interfund revenues		60,000	60,000	60,000	60,000	60,000	60,000	60,000
48105	Invest interest income-general	44,738	37,243	11,900	9,072	9,072	9,072	9,072
48195	Reimbursement of expenses (operating)	0	5,957	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,077	1,301	500	500	500	500	500
48235	Bad Debt Recovery	175	105	0	0	0	0	0
Miscellaneous revenues		45,990	44,606	12,400	9,572	9,572	9,572	9,572

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49005	Transfer from General Fund	801,617	383,029	661,235	494,678	494,678	494,678	494,678
	Operating transfers in	801,617	383,029	661,235	494,678	494,678	494,678	494,678
	Totals are	6,195,570	6,288,160	7,136,240	8,130,459	8,130,459	8,130,459	8,130,459
Expenditures								
51105	Wages and salaries	3,063,649	3,580,726	3,855,743	4,415,786	4,415,786	4,415,786	4,415,786
51110	Temporary salaries	209,272	136,742	332,107	165,377	165,377	165,377	165,377
51115	Overtime and other pay	36,135	34,371	20,000	14,792	14,792	14,792	14,792
51125	FICA	247,376	279,877	319,974	350,277	350,277	350,277	350,277
51130	Workers compensation	37,842	52,754	51,115	53,298	53,298	53,298	53,298
51135	Employer paid work day tax	1,535	1,526	1,800	1,878	1,878	1,878	1,878
51140	Pers contribution	499,797	586,053	787,483	879,543	879,543	879,543	879,543
51150	Health insurance	734,003	836,679	1,008,072	1,056,698	1,056,698	1,056,698	1,056,698
51155	Life and long term disability insurance	11,305	12,884	13,626	14,325	14,325	14,325	14,325
51160	Unemployment insurance	5,653	2,635	1,854	1,938	1,938	1,938	1,938
51165	Tri-Met tax	23,430	23,542	31,365	34,757	34,757	34,757	34,757
51180	Other employee allowances	4,333	5,234	5,005	5,460	5,460	5,460	5,460
51185	VEBA contribution	20,030	23,771	25,344	29,941	29,941	29,941	29,941
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	4,894,361	5,576,795	6,453,488	7,024,070	7,024,070	7,024,070	7,024,070
51205	Supplies-office, general	174	29	2,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	20,830	39,504	24,248	24,248	24,248	24,248	24,248
51215	Supplies-computer	0	137	2,506	2,500	2,500	2,500	2,500
51220	Supplies-food	1,075	593	1,500	1,500	1,500	1,500	1,500
51225	Supplies-gas, oil and lubrication	400	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,504	0	1,750	1,750	1,750	1,750	1,750
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51265	Supplies-safety equipment	750	0	0	0	0	0	0
51270	Postage and freight	0	7	0	0	0	0	0
51275	Books, subscriptions, and publications	956	5,934	675	675	675	675	675
51280	Services -contract, government, other professional services	56,637	142,556	127,680	77,680	77,680	77,680	325,330
51285	Services -professional services	8,819	2,948	152,640	129,300	129,300	129,300	129,300
51304	Communications-equipment	16,625	480	20,800	20,800	20,800	20,800	20,800
51305	Communications-services	17,219	22,906	39,660	39,660	39,660	39,660	39,660
51310	Utilities	176	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	605	605	605	605	605
51340	Lease and rentals - space	1,558	0	0	0	0	0	0
51350	Dues and membership	535	270	1,140	1,140	1,140	1,140	1,140
51355	Training and education	27,759	37,872	62,810	64,100	64,100	64,100	64,100
51360	Travel expense	24,405	24,474	32,090	32,090	32,090	32,090	32,090
51365	Private mileage	4,048	3,368	6,000	6,000	6,000	6,000	6,000
51460	Office Supplies- Internal	25,722	7,243	25,000	25,000	25,000	25,000	25,000
51465	Postage and freight- Internal	19,474	15,211	25,000	25,000	25,000	25,000	25,000
51470	Mail Messenger Services- Internal	9,120	12,432	9,000	9,000	9,000	9,000	9,000
51475	Printing- Internal	9,913	7,217	12,000	16,032	16,032	16,032	16,032
51480	Photocopy machine- Internal	12,762	12,941	11,712	11,712	11,712	11,712	11,712

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	16,320	19,116	25,000	27,940	27,940	27,940	27,940
51545	Department vehicle damage deductible	0	26	500	500	500	500	500
51550	Other materials and services	0	20	0	0	0	0	0
Materials and Supplies		276,780	355,285	584,316	518,232	518,232	518,232	765,882
52005	Bank Service Charge	1,687	1,581	1,800	1,800	1,800	1,800	1,800
52136	Awards	1,470	1,534	1,000	1,000	1,000	1,000	1,000
Other expenditures		3,157	3,115	2,800	2,800	2,800	2,800	2,800
53010	Interdpt chg-indirect charges	897,205	1,074,321	1,069,826	1,166,040	1,166,040	1,166,040	1,166,040
53015	Interdpt chg-legal services	0	0	14,140	14,317	14,317	14,317	14,317
53030	Interdpt chg-ITS capital	43,510	9,928	5,800	0	0	0	0
53040	Interdpt chg-facilities capital	368,528	4,528	0	0	0	0	0
53055	Interdpt chg-general	14,349	4,790	9,110	19,110	19,110	19,110	19,110
53505	Intradpt chg - General	42,374	41,276	40,075	139,889	139,889	139,889	139,889
Interfund expenditures		1,365,966	1,134,841	1,138,951	1,339,356	1,339,356	1,339,356	1,339,356
57120	Vehicles	28,224	25,686	26,700	0	0	0	0
Capital outlay		28,224	25,686	26,700	0	0	0	0
59010	Contingency	0	0	225,000	179,533	179,533	179,533	179,533

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Contingency		0	0	225,000	179,533	179,533	179,533	179,533
Totals are		6,568,487	7,095,723	8,431,255	9,063,991	9,063,991	9,063,991	9,311,641

Position Costing Details

Accounting Assistant II	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00
	50,959	49,900	96,812	46,015	46,015	46,015	46,015	46,015
Administrative Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	57,224	59,224	60,882	60,882	60,882	60,882	60,882
Administrative Specialist I	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	78,868	79,706	84,323	88,654	88,654	88,654	88,654	88,654
Administrative Specialist II	5.25	5.75	4.50	5.50	5.50	5.50	5.50	5.50
	238,342	261,072	207,057	267,907	267,907	267,907	267,907	267,907
Assistant Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	113,126	119,830	133,663	137,406	137,406	137,406	137,406	137,406
Community Corrections Case Monitor	4.00	5.00	4.50	4.50	4.50	4.50	4.50	4.50
	167,461	216,512	205,197	197,416	197,416	197,416	197,416	197,416
Probation and Parole Officer II	32.00	34.00	33.00	37.50	37.50	37.50	37.50	37.50
	2,275,879	2,458,218	2,400,221	2,799,101	2,799,101	2,799,101	2,799,101	2,799,101
Probation and Parole Services Supervisor	5.50	7.00	6.50	7.00	7.00	7.00	7.00	7.00
	475,611	589,884	611,975	697,851	697,851	697,851	697,851	697,851
Senior Accounting Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	61,718	61,718	61,718	61,718	61,718
Senior Administrative Specialist	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Account 51105 Totals:		108,594	55,384	57,271	58,836	58,836	58,836	58,836
		52.75	57.75	55.50	61.50	61.50	61.50	61.50
		3,508,840	3,887,730	3,855,743	4,415,786	4,415,786	4,415,786	4,415,786
	Administrative Specialist I	0.80	0.80	0.80	0.40	0.40	0.40	0.40
		29,952	31,368	28,676	14,739	14,739	14,739	14,739
	Administrative Specialist II	0.80	0.80	0.80	0.40	0.40	0.40	0.40
		34,786	38,365	34,566	20,794	20,794	20,794	20,794
	Community Corrections Case Monitor	0.80	1.00	2.60	1.00	1.00	1.00	1.00
		34,204	47,148	109,203	43,177	43,177	43,177	43,177
	Mental Health Specialist II	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		30,034	30,214	31,705	0	0	0	0
	Probation and Parole Officer I	0.40	0.00	0.50	0.50	0.50	0.50	0.50
		21,025	0	28,138	28,394	28,394	28,394	28,394
	Probation and Parole Officer II	1.20	1.20	1.20	0.80	0.80	0.80	0.80
		88,782	91,842	99,819	58,273	58,273	58,273	58,273
Account 51110 Totals:		4.40	4.20	6.30	3.10	3.10	3.10	3.10
		238,783	238,937	332,107	165,377	165,377	165,377	165,377

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43180	Release subsidy	26,172	34,897	24,335	35,141	35,141	35,141	35,141
43190	Community Corrections funds	473,382	447,947	312,973	336,341	336,341	336,341	336,341
43205	Parole hearings reimbursement	22,496	0	4,673	4,673	4,673	4,673	4,673
43390	Other State grants-operating	1,476,684	1,875,008	2,355,713	1,957,696	1,957,696	1,957,696	1,957,696
Intergovernmental revenues		1,998,734	2,357,852	2,697,694	2,333,851	2,333,851	2,333,851	2,333,851
44275	Correction Offender fee	16,709	18,397	10,000	10,000	10,000	10,000	10,000
Charges for Services		16,709	18,397	10,000	10,000	10,000	10,000	10,000
47105	Interdprt rev-general	29,087	33,139	40,000	40,000	40,000	40,000	40,000
Interfund revenues		29,087	33,139	40,000	40,000	40,000	40,000	40,000
48225	Other miscellaneous revenue-operating	0	150	0	0	0	0	0
Miscellaneous revenues		0	150	0	0	0	0	0
49005	Transfer from General Fund	350,000	213,854	0	139,674	139,674	139,674	139,674
Operating transfers in		350,000	213,854	0	139,674	139,674	139,674	139,674
Totals are		2,394,529	2,623,392	2,747,694	2,523,525	2,523,525	2,523,525	2,523,525

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	149,542	184,473	202,287	210,976	210,976	210,976	210,976
51110	Temporary salaries	10,910	7,287	13,098	0	0	0	0
51115	Overtime and other pay	0	612	0	0	0	0	0
51125	FICA	12,125	14,416	16,477	16,141	16,141	16,141	16,141
51130	Workers compensation	1,814	2,218	2,371	2,475	2,475	2,475	2,475
51135	Employer paid work day tax	61	68	83	87	87	87	87
51140	Pers contribution	27,311	31,238	45,042	37,378	37,378	37,378	37,378
51150	Health insurance	26,033	34,925	45,952	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	401	538	608	684	684	684	684
51160	Unemployment insurance	269	105	86	90	90	90	90
51165	Tri-Met tax	1,173	1,216	1,612	1,601	1,601	1,601	1,601
51180	Other employee allowances	917	795	910	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		230,555	277,889	328,526	319,751	319,751	319,751	319,751
51205	Supplies-office, general	76	104	750	750	750	750	750
51210	Supplies- general	45,715	92,157	141,750	85,750	85,750	85,750	85,750
51215	Supplies-computer	0	131	0	0	0	0	0
51220	Supplies-food	0	337	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	143	801	100	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	1,063,197	1,689,567	1,901,536	1,642,969	1,642,969	1,642,969	1,642,969
51285	Services -professional services	66,616	89,140	86,300	66,300	66,300	66,300	66,300
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	908	819	0	0	0	0	0
51355	Training and education	3,044	2,235	1,940	1,750	1,750	1,750	1,750
51360	Travel expense	800	1,864	2,300	2,300	2,300	2,300	2,300
51365	Private mileage	28	171	200	200	200	200	200
51460	Office Supplies- Internal	81	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	381	281	630	300	300	300	300
Materials and Supplies		1,180,989	1,877,607	2,135,506	1,800,419	1,800,419	1,800,419	1,800,419
52005	Bank Service Charge	1	0	0	0	0	0	0
52136	Awards	285	3,165	0	0	0	0	0
Other expenditures		286	3,165	0	0	0	0	0
53010	Interdpt chg-indirect charges	20,276	18,739	51,352	35,878	35,878	35,878	35,878
53015	Interdpt chg-legal services	0	0	679	440	440	440	440
53055	Interdpt chg-general	72	0	180	180	180	180	180
53505	Intradpt chg - General	275,298	177,855	200,100	393,874	393,874	393,874	393,874
Interfund expenditures		295,646	196,594	252,311	430,372	430,372	430,372	430,372
59010	Contingency	0	0	172,052	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Contingency		0	0	172,052	0	0	0	0
Totals are		1,707,477	2,355,255	2,888,395	2,550,542	2,550,542	2,550,542	2,550,542
Position Costing Details								
	Administrative Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		100,160	106,004	109,713	0	0	0	0
	Administrative Specialist II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	27,728	43,841	43,841	43,841	43,841
	Mental Health Specialist I	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	54,563	64,846	69,981	69,981	69,981	69,981
	Program Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	97,154	97,154	97,154	97,154
Account 51105 Totals:		1.00	2.00	3.00	3.00	3.00	3.00	3.00
		100,160	160,567	202,287	210,976	210,976	210,976	210,976
	Administrative Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Mental Health Specialist II	0.20	0.20	0.20	0.00	0.00	0.00	0.00
		12,358	12,733	13,098	0	0	0	0
Account 51110 Totals:		0.20	0.20	0.20	0.00	0.00	0.00	0.00
		12,358	12,733	13,098	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43190	Community Corrections funds	87,518	82,816	84,605	88,925	88,925	88,925	88,925
	Intergovernmental revenues	87,518	82,816	84,605	88,925	88,925	88,925	88,925
48225	Other miscellaneous revenue-operating	50	0	0	0	0	0	0
	Miscellaneous revenues	50	0	0	0	0	0	0
49005	Transfer from General Fund	286,822	100,000	192,073	195,323	195,323	195,323	195,323
	Operating transfers in	286,822	100,000	192,073	195,323	195,323	195,323	195,323
	Totals are	374,390	182,816	276,678	284,248	284,248	284,248	284,248
Expenditures								
51105	Wages and salaries	130,567	157,336	162,652	151,692	151,692	151,692	151,692
51125	FICA	9,972	11,999	12,441	11,604	11,604	11,604	11,604
51130	Workers compensation	2,003	3,102	2,068	2,063	2,063	2,063	2,063
51135	Employer paid work day tax	62	70	73	73	73	73	73
51140	Pers contribution	16,072	21,122	26,619	24,852	24,852	24,852	24,852
51150	Health insurance	46,352	53,028	60,312	58,706	58,706	58,706	58,706
51155	Life and long term disability insurance	714	817	798	570	570	570	570
51160	Unemployment insurance	302	155	75	75	75	75	75

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51165	Tri-Met tax	955	1,030	1,218	1,150	1,150	1,150	1,150
51180	Other employee allowances	917	914	910	0	0	0	0
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		207,916	250,322	267,166	250,785	250,785	250,785	250,785
51205	Supplies-office, general	0	0	100	100	100	100	100
51210	Supplies- general	175	3,306	150	150	150	150	150
51215	Supplies-computer	0	0	2,000	2,000	2,000	2,000	2,000
51216	Supplies-furniture, fixture & work orders	106	0	10,000	10,000	10,000	10,000	10,000
51220	Supplies-food	178	87	250	250	250	250	250
51245	Supplies-medical, medication	0	161	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	300	300
51280	Services -contract, government, other professional services	0	369	50	50	50	50	50
51285	Services -professional services	0	2,407	500	500	500	500	500
51304	Communications-equipment	0	0	540	540	540	540	540
51305	Communications-services	0	0	600	600	600	600	600
51350	Dues and membership	0	50	160	160	160	160	160
51355	Training and education	2,249	1,973	2,040	1,850	1,850	1,850	1,850
51360	Travel expense	0	319	2,500	2,500	2,500	2,500	2,500
51365	Private mileage	0	65	250	250	250	250	250
51460	Office Supplies- Internal	54	27	1,500	1,500	1,500	1,500	1,500
51475	Printing- Internal	179	25	500	0	0	0	0
51480	Photocopy machine- Internal	387	436	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	192	(3)	0	0	0	0	0
	Materials and Supplies	3,519	9,222	22,440	21,750	21,750	21,750	21,750
52136	Awards	0	191	0	0	0	0	0
	Other expenditures	0	191	0	0	0	0	0
53010	Interdpt chg-indirect charges	60,828	28,405	42,793	44,848	44,848	44,848	44,848
53015	Interdpt chg-legal services	0	0	566	551	551	551	551
53030	Interdpt chg-ITS capital	585	1,110	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	6,704	0	0	0	0	0
53055	Interdpt chg-general	0	0	250	250	250	250	250
53505	Intradpt chg - General	0	0	250	250	250	250	250
	Interfund expenditures	61,413	36,219	43,859	45,899	45,899	45,899	45,899
	Totals are	272,848	295,954	333,465	318,434	318,434	318,434	318,434

Position Costing Details

Administrative Specialist II	0.50	0.00	0.50	0.50	0.50	0.50	0.50	0.50
	24,264	0	25,284	25,992	25,992	25,992	25,992	25,992
Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	76,360	76,891	79,586	66,300	66,300	66,300	66,300	66,300
Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551025 - Victims Services

Organization
 Unit: 551000 - Community Corrections
 Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		52,841	54,480	57,782	59,400	59,400	59,400	59,400
Account 51105 Totals:		2.50	2.00	2.50	2.50	2.50	2.50	2.50
		153,465	131,371	162,652	151,692	151,692	151,692	151,692

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43190	Community Corrections funds	3,301,323	3,291,402	3,362,504	3,534,208	3,534,208	3,534,208	3,534,208
	Intergovernmental revenues	3,301,323	3,291,402	3,362,504	3,534,208	3,534,208	3,534,208	3,534,208
49005	Transfer from General Fund	179,766	151,049	354,117	300,217	300,217	300,217	300,217
	Operating transfers in	179,766	151,049	354,117	300,217	300,217	300,217	300,217
	Totals are	3,481,089	3,442,451	3,716,621	3,834,425	3,834,425	3,834,425	3,834,425
Expenditures								
51105	Wages and salaries	256,154	283,636	292,458	306,823	306,823	306,823	306,823
51115	Overtime and other pay	3,303	2,837	0	0	0	0	0
51125	FICA	18,244	20,159	21,112	22,200	22,200	22,200	22,200
51130	Workers compensation	1,819	2,660	2,481	2,475	2,475	2,475	2,475
51135	Employer paid work day tax	83	84	87	87	87	87	87
51140	Pers contribution	47,249	50,011	62,347	65,024	65,024	65,024	65,024
51150	Health insurance	41,908	45,725	51,696	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	645	704	684	684	684	684	684
51160	Unemployment insurance	271	133	90	90	90	90	90
51165	Tri-Met tax	1,915	1,861	2,190	2,328	2,328	2,328	2,328
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	1,441	1,506	1,430	2,340	2,340	2,340	2,340

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	377,364	413,610	438,835	456,630	456,630	456,630	456,630
51210	Supplies- general	42	100	0	0	0	0	0
51215	Supplies-computer	0	0	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	462	31	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	0	431	390	390	390	390	390
51280	Services -contract, government, other professional services	3,229	289	0	0	0	0	0
51285	Services -professional services	5,040	1,000	4,500	4,500	4,500	4,500	4,500
51305	Communications-services	0	0	0	600	600	600	600
51350	Dues and membership	300	7,427	780	780	780	780	780
51355	Training and education	2,529	3,213	4,280	4,150	4,150	4,150	4,150
51360	Travel expense	1,355	1,794	7,773	5,773	5,773	5,773	5,773
51365	Private mileage	23	177	1,700	1,700	1,700	1,700	1,700
51475	Printing- Internal	0	0	1,000	0	0	0	0
51550	Other materials and services	539	314	0	0	0	0	0
	Materials and Supplies	13,518	14,775	22,423	19,893	19,893	19,893	19,893
52136	Awards	0	0	0	0	0	0	0
	Other expenditures	0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	60,828	56,217	51,352	71,756	71,756	71,756	71,756

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53015	Interdpt chg-legal services	0	0	679	881	881	881	881
53055	Interdpt chg-general	120	0	636	636	636	636	636
53505	Intradpt chg - General	3,029,525	3,122,167	3,181,175	3,343,619	3,343,619	3,343,619	3,343,619
Interfund expenditures		3,090,473	3,178,384	3,233,842	3,416,892	3,416,892	3,416,892	3,416,892
59010	Contingency	0	0	91,484	0	0	0	0
Contingency		0	0	91,484	0	0	0	0
Totals are		3,481,356	3,606,769	3,786,584	3,893,415	3,893,415	3,893,415	3,893,415

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	56,819	57,224	59,224	60,882	60,882	60,882	60,882	60,882
Administrative Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	94,272	94,272	94,272	94,272	94,272
Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	141,558	142,535	147,538	151,669	151,669	151,669	151,669	151,669
Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	70,898	68,090	85,696	0	0	0	0	0
Program Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Account 51105 Totals:	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	269,275	267,849	292,458	306,823	306,823	306,823	306,823	306,823

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43060	State Training School Downsizing	389,794	718,504	646,106	695,395	695,395	695,395	695,395
43390	Other State grants-operating	191,701	0	0	0	0	0	0
Intergovernmental revenues		581,495	718,504	646,106	695,395	695,395	695,395	695,395
48105	Invest interest income-general	(359)	(439)	0	0	0	0	0
Miscellaneous revenues		(359)	(439)	0	0	0	0	0
Totals are		581,136	718,065	646,106	695,395	695,395	695,395	695,395
Expenditures								
51105	Wages and salaries	311,948	366,502	370,748	326,406	326,406	326,406	326,406
51115	Overtime and other pay	970	0	0	0	0	0	0
51125	FICA	23,465	27,364	28,362	24,969	24,969	24,969	24,969
51130	Workers compensation	2,500	4,586	3,750	2,004	2,004	2,004	2,004
51135	Employer paid work day tax	140	139	145	116	116	116	116
51140	Pers contribution	52,856	59,195	67,566	61,156	61,156	61,156	61,156
51150	Health insurance	69,506	75,573	86,160	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	1,071	1,164	1,140	912	912	912	912
51160	Unemployment insurance	459	223	150	120	120	120	120
51165	Tri-Met tax	2,120	2,246	2,775	2,477	2,477	2,477	2,477
51199	Misc Personal Services	0	0	(101,026)	6,608	6,608	6,608	6,608

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		465,035	536,990	459,770	491,860	491,860	491,860	491,860
51280	Services -contract, government, other professional services	0	4,080	0	0	0	0	0
51285	Services -professional services	49,000	95,222	196,197	213,109	213,109	213,109	213,109
51305	Communications-services	2,617	2,400	1,900	0	0	0	0
51355	Training and education	364	1,331	1,900	0	0	0	0
51360	Travel expense	222	1,477	1,500	0	0	0	0
51365	Private mileage	1,170	655	971	0	0	0	0
51525	Fleet -Internal (non-capital)	3,994	4,499	3,729	5,675	5,675	5,675	5,675
Materials and Supplies		57,366	109,664	206,197	218,784	218,784	218,784	218,784
53010	Interdpt chg-indirect charges	49,826	51,003	62,362	75,702	75,702	75,702	75,702
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	7,826	15,479	0	0	0	0	0
Interfund expenditures		57,652	66,482	62,362	75,702	75,702	75,702	75,702
	Totals are	580,053	713,136	728,329	786,346	786,346	786,346	786,346

Position Costing Details

Juvenile Counselor I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	57,556	60,783	61,621	0	0	0	0
Juvenile Counselor II	3.00	3.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		209,075	192,725	145,708	149,748	149,748	149,748	149,748
	Juvenile Services Division Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	83,007	91,279	102,498	102,498	102,498	102,498
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		69,215	69,707	72,140	74,160	74,160	74,160	74,160
Account 51105 Totals:		5.00	6.00	5.00	4.00	4.00	4.00	4.00
		335,846	406,222	370,748	326,406	326,406	326,406	326,406

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 504015 - Flex Funds (Juvenile)

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	52,688	52,884	54,841	54,841	54,841	54,841	54,841
Intergovernmental revenues		52,688	52,884	54,841	54,841	54,841	54,841	54,841
Totals are		52,688	52,884	54,841	54,841	54,841	54,841	54,841
Expenditures								
51280	Services -contract, government, other professional services	0	650	0	0	0	0	0
51285	Services -professional services	52,688	52,234	54,841	54,841	54,841	54,841	54,841
Materials and Supplies		52,688	52,884	54,841	54,841	54,841	54,841	54,841
Totals are		52,688	52,884	54,841	54,841	54,841	54,841	54,841

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 504020 - Juvenile Restitution

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	0	165	0	0	0	0	0
43390	Other State grants-operating	30,608	30,139	32,000	35,000	35,000	35,000	35,000
Intergovernmental revenues		30,608	30,304	32,000	35,000	35,000	35,000	35,000
Totals are		30,608	30,304	32,000	35,000	35,000	35,000	35,000
Expenditures								
51110	Temporary salaries	11,087	10,264	24,869	21,033	21,033	21,033	21,033
51125	FICA	798	711	1,903	1,609	1,609	1,609	1,609
51130	Workers compensation	264	402	300	201	201	201	201
51135	Employer paid work day tax	8	6	12	12	12	12	12
51140	Pers contribution	1,963	1,815	5,795	4,894	4,894	4,894	4,894
51160	Unemployment insurance	48	13	12	12	12	12	12
51165	Tri-Met tax	77	65	186	160	160	160	160
51199	Misc Personal Services	0	0	(14,476)	(15,000)	(15,000)	(15,000)	(15,000)
Personnel services		14,244	13,275	18,601	12,921	12,921	12,921	12,921
51285	Services -professional services	10	0	0	0	0	0	0
51355	Training and education	225	0	0	0	0	0	0
51360	Travel expense	54	0	0	0	0	0	0
51365	Private mileage	172	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 504020 - Juvenile Restitution

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		461	0	0	0	0	0	0
52090	State Court victims payment	5,459	3,708	5,199	9,290	9,290	9,290	9,290
52095	County Court victims payment	6,931	7,355	5,200	9,289	9,289	9,289	9,289
Other expenditures		12,390	11,063	10,399	18,579	18,579	18,579	18,579
53505	Intradpt chg - General	4,000	3,500	3,000	3,500	3,500	3,500	3,500
Interfund expenditures		4,000	3,500	3,000	3,500	3,500	3,500	3,500
Totals are		31,095	27,838	32,000	35,000	35,000	35,000	35,000
Position Costing Details								
	Juvenile Counselor I	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		19,688	19,764	24,869	21,033	21,033	21,033	21,033
Account 51110 Totals:		0.40	0.40	0.40	0.40	0.40	0.40	0.40
		19,688	19,764	24,869	21,033	21,033	21,033	21,033

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 504040 - Donations

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48225	Other miscellaneous revenue-operating	1,160	8,651	8,000	8,000	8,000	8,000	8,000
Miscellaneous revenues		1,160	8,651	8,000	8,000	8,000	8,000	8,000
Totals are		1,160	8,651	8,000	8,000	8,000	8,000	8,000
Expenditures								
51210	Supplies- general	149	2,782	0	1,000	1,000	1,000	1,000
51285	Services -professional services	5,000	3,460	5,000	6,000	6,000	6,000	6,000
Materials and Supplies		5,149	6,242	5,000	7,000	7,000	7,000	7,000
52085	Care of wards	1,035	0	5,000	3,000	3,000	3,000	3,000
Other expenditures		1,035	0	5,000	3,000	3,000	3,000	3,000
Totals are		6,184	6,242	10,000	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42105	Marriage licenses	33,840	33,960	36,000	36,000	36,000	36,000	36,000
42110	Domestic Partnership	250	160	300	200	200	200	200
Licenses and permits		34,090	34,120	36,300	36,200	36,200	36,200	36,200
43326	Conciliation Revenue - operating	538,554	585,345	528,395	487,221	487,221	487,221	487,221
Intergovernmental revenues		538,554	585,345	528,395	487,221	487,221	487,221	487,221
44325	Custody Study fee	4,850	5,000	4,000	5,000	5,000	5,000	5,000
Charges for Services		4,850	5,000	4,000	5,000	5,000	5,000	5,000
48105	Invest interest income-general	2,225	3,499	500	2,500	2,500	2,500	2,500
48195	Reimbursement of expenses (operating)	0	70	0	0	0	0	0
48225	Other miscellaneous revenue-operating	6,830	9,640	6,000	8,000	8,000	8,000	8,000
Miscellaneous revenues		9,055	13,209	6,500	10,500	10,500	10,500	10,500
Totals are		586,549	637,674	575,195	538,921	538,921	538,921	538,921

Expenditures

51105	Wages and salaries	282,679	288,363	300,716	330,803	330,803	330,803	330,803
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51110	Temporary salaries	34,063	33,873	68,523	33,672	33,672	33,672	33,672
51125	FICA	23,858	24,308	28,245	27,883	27,883	27,883	27,883
51130	Workers compensation	2,842	4,765	3,812	2,506	2,506	2,506	2,506
51135	Employer paid work day tax	139	126	148	146	146	146	146
51140	Pers contribution	50,203	51,983	64,843	46,922	46,922	46,922	46,922
51150	Health insurance	60,956	60,966	68,928	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	939	939	912	1,026	1,026	1,026	1,026
51160	Unemployment insurance	514	228	153	150	150	150	150
51165	Tri-Met tax	1,978	1,846	2,763	2,765	2,765	2,765	2,765
51199	Misc Personal Services	0	0	(6,813)	26,461	26,461	26,461	26,461
Personnel services		458,171	467,396	532,230	539,426	539,426	539,426	539,426
51205	Supplies-office, general	50	24	100	100	100	100	100
51210	Supplies- general	116	520	1,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	0	100	0	0	0	0	0
51220	Supplies-food	0	167	0	0	0	0	0
51275	Books, subscriptions, and publications	0	749	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	1,497	555	112,791	48,760	48,760	48,760	48,760
51350	Dues and membership	390	390	500	500	500	500	500
51355	Training and education	3,935	1,572	2,500	2,500	2,500	2,500	2,500
51360	Travel expense	5,833	23	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	822	625	750	750	750	750	750
51390	Permits, licenses and fees	200	0	0	0	0	0	0
51460	Office Supplies- Internal	469	2,168	2,500	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	55	28	100	100	100	100	100
51475	Printing- Internal	54	123	200	200	200	200	200
51480	Photocopy machine- Internal	1,977	1,805	1,600	2,500	2,500	2,500	2,500
Materials and Supplies		15,399	8,849	125,041	61,910	61,910	61,910	61,910
53010	Interdpt chg-indirect charges	38,858	39,489	48,289	68,742	68,742	68,742	68,742
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	49,994	15,819	17,062	18,613	18,613	18,613	18,613
53510	Intradpt chg-Departmental	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Interfund expenditures		108,852	75,308	85,351	107,355	107,355	107,355	107,355
Totals are		582,422	551,553	742,622	708,691	708,691	708,691	708,691
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		48,526	48,866	46,943	50,562	50,562	50,562	50,562
	Conciliation Counselor	3.00	2.00	2.50	2.50	2.50	2.50	2.50
		230,588	155,254	185,214	185,363	185,363	185,363	185,363
	Juvenile Services Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	89,166	92,294	94,878	94,878	94,878	94,878
Account 51105 Totals:		4.00	4.00	4.50	4.50	4.50	4.50	4.50
		279,114	293,286	324,451	330,803	330,803	330,803	330,803

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 502005 - Conciliation

Organization
 Unit: 502000 - Conciliation
 Fund: 197 - Conciliation Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Conciliation Counselor	0.50	0.50	1.00	0.50	0.50	0.50	0.50
		30,898	31,649	44,788	33,672	33,672	33,672	33,672
Account 51110 Totals:		0.50	0.50	1.00	0.50	0.50	0.50	0.50
		30,898	31,649	44,788	33,672	33,672	33,672	33,672

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 404005 - Court Security Fund

Organization

Unit: 404000 - Court Security Fund

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
46045	Court Security Fund	506,862	511,895	500,000	500,000	500,000	500,000	500,000
	Fines and forfeitures	506,862	511,895	500,000	500,000	500,000	500,000	500,000
47525	Intradpt rev- General	5,764	2,095	0	0	0	0	0
	Interfund revenues	5,764	2,095	0	0	0	0	0
48105	Invest interest income-general	6,900	4,155	0	0	0	0	0
48225	Other miscellaneous revenue-operating	68,142	0	0	0	0	0	0
	Miscellaneous revenues	75,042	4,155	0	0	0	0	0
	Totals are	587,668	518,145	500,000	500,000	500,000	500,000	500,000
Expenditures								
51210	Supplies- general	0	0	150	150	150	150	150
51260	Supplies-small tools	84,404	0	9,517	9,517	9,517	9,517	9,517
51280	Services -contract, government, other professional services	381,773	348,922	602,406	602,406	602,406	602,406	602,406
51320	Repair & maint services-general	5,670	0	2,500	2,500	2,500	2,500	2,500
51460	Office Supplies- Internal	0	0	200	200	200	200	200
	Materials and Supplies	471,847	348,922	614,773	614,773	614,773	614,773	614,773

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 404005 - Court Security Fund

Organization

Unit: 404000 - Court Security Fund

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	6,494	7,702	7,829	6,970	6,970	6,970	6,970
	Interfund expenditures	6,494	7,702	7,829	6,970	6,970	6,970	6,970
54225	Transfer to General Capital Projects Fund	0	0	0	20,000	20,000	20,000	20,000
	Transfers to other funds	0	0	0	20,000	20,000	20,000	20,000
57135	Other capital outlay	62,472	0	65,000	65,000	65,000	65,000	65,000
	Capital outlay	62,472	0	65,000	65,000	65,000	65,000	65,000
59010	Contingency	0	0	646,698	833,957	833,957	833,957	833,957
	Contingency	0	0	646,698	833,957	833,957	833,957	833,957
	Totals are	540,813	356,624	1,334,300	1,540,700	1,540,700	1,540,700	1,540,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 405025 - Donations

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48165	Loan repayment	275,554	275,554	275,554	275,554	275,554	275,554	275,554
48215	Gifts and donations-operating	0	37,368	100,000	100,000	100,000	100,000	100,000
Miscellaneous revenues		275,554	312,922	375,554	375,554	375,554	375,554	375,554
Totals are		275,554	312,922	375,554	375,554	375,554	375,554	375,554
Expenditures								
51210	Supplies- general	0	1,186	0	0	0	0	0
51220	Supplies-food	0	852	0	0	0	0	0
51260	Supplies-small tools	0	24,280	100,000	100,000	100,000	100,000	100,000
51270	Postage and freight	0	30	0	0	0	0	0
51285	Services -professional services	0	1,850	0	0	0	0	0
51320	Repair & maint services-general	0	850	0	0	0	0	0
51355	Training and education	0	2,150	0	0	0	0	0
51360	Travel expense	0	5,055	0	0	0	0	0
Materials and Supplies		0	36,253	100,000	100,000	100,000	100,000	100,000
55110	Other debt principal	254,683	259,748	244,848	244,848	244,848	244,848	244,848
56110	Other debt interest payments	20,871	15,806	30,706	30,706	30,706	30,706	30,706
Other expenditures		275,554	275,554	275,554	275,554	275,554	275,554	275,554

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 405025 - Donations

Organization
 Unit: 405000 - Grants and Donations
 Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	275,554	311,807	375,554	375,554	375,554	375,554	375,554

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 405030 - State Homeland Security

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	53,332	4,781	500,000	500,000	500,000	500,000	500,000
43390	Other State grants-operating	0	0	0	0	0	0	0
Intergovernmental revenues		53,332	4,781	500,000	500,000	500,000	500,000	500,000
Totals are		53,332	4,781	500,000	500,000	500,000	500,000	500,000
Expenditures								
51115	Overtime and other pay	25,349	4,781	75,000	75,000	75,000	75,000	75,000
Personnel services		25,349	4,781	75,000	75,000	75,000	75,000	75,000
51260	Supplies-small tools	0	0	425,000	425,000	425,000	425,000	425,000
51280	Services -contract, government, other professional services	14,652	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Supplies		14,652	0	425,000	425,000	425,000	425,000	425,000
53055	Interdpt chg-general	38,679	0	0	0	0	0	0
Interfund expenditures		38,679	0	0	0	0	0	0
Totals are		78,680	4,781	500,000	500,000	500,000	500,000	500,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 405035 - LLEBG-1

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	54,768	2,821	641,844	641,844	641,844	641,844	641,844
	Intergovernmental revenues	54,768	2,821	641,844	641,844	641,844	641,844	641,844
	Totals are	54,768	2,821	641,844	641,844	641,844	641,844	641,844
Expenditures								
51115	Overtime and other pay	27,306	0	41,844	41,844	41,844	41,844	41,844
51125	FICA	202	0	0	0	0	0	0
51140	Pers contribution	591	0	0	0	0	0	0
51155	Life and long term disability insurance	8	0	0	0	0	0	0
	Personnel services	28,107	0	41,844	41,844	41,844	41,844	41,844
51210	Supplies- general	4	0	0	0	0	0	0
51215	Supplies-computer	2,299	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51260	Supplies-small tools	5,663	0	600,000	600,000	600,000	600,000	600,000
51355	Training and education	3,110	2,025	0	0	0	0	0
51360	Travel expense	12,932	796	0	0	0	0	0
	Materials and Supplies	24,009	2,821	600,000	600,000	600,000	600,000	600,000
	Totals are	52,116	2,821	641,844	641,844	641,844	641,844	641,844

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 405045 - UASI

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	31,550	0	500,000	500,000	500,000	500,000	500,000
43395	Other Federal grants-capital	0	3,057	0	0	0	0	0
Intergovernmental revenues		31,550	3,057	500,000	500,000	500,000	500,000	500,000
Totals are		31,550	3,057	500,000	500,000	500,000	500,000	500,000
Expenditures								
51125	FICA	7	0	0	0	0	0	0
51165	Tri-Met tax	3	0	0	0	0	0	0
Personnel services		10	0	0	0	0	0	0
51260	Supplies-small tools	0	3,057	500,000	500,000	500,000	500,000	500,000
Materials and Supplies		0	3,057	500,000	500,000	500,000	500,000	500,000
53055	Interdpt chg-general	31,550	9,501	0	0	0	0	0
Interfund expenditures		31,550	9,501	0	0	0	0	0
Totals are		31,560	12,558	500,000	500,000	500,000	500,000	500,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 405050 - OSSA

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	0	68,349	0	0	0	0	0
43390	Other State grants-operating	84,929	95,548	135,454	135,454	135,454	135,454	135,454
Intergovernmental revenues		84,929	163,897	135,454	135,454	135,454	135,454	135,454
Totals are		84,929	163,897	135,454	135,454	135,454	135,454	135,454
Expenditures								
51115	Overtime and other pay	92,818	142,071	135,454	135,454	135,454	135,454	135,454
Personnel services		92,818	142,071	135,454	135,454	135,454	135,454	135,454
Totals are		92,818	142,071	135,454	135,454	135,454	135,454	135,454

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 405055 - ODOT

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	0	3,130	0	0	0	0	0
43390	Other State grants-operating	8,401	488	225,326	225,326	225,326	225,326	225,326
Intergovernmental revenues		8,401	3,618	225,326	225,326	225,326	225,326	225,326
Totals are		8,401	3,618	225,326	225,326	225,326	225,326	225,326
Expenditures								
51115	Overtime and other pay	8,401	9,264	125,326	125,326	125,326	125,326	125,326
Personnel services		8,401	9,264	125,326	125,326	125,326	125,326	125,326
51260	Supplies-small tools	0	0	100,000	100,000	100,000	100,000	100,000
Materials and Supplies		0	0	100,000	100,000	100,000	100,000	100,000
Totals are		8,401	9,264	225,326	225,326	225,326	225,326	225,326

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	3,169	2,258	2,500	2,500	2,500	2,500	2,500
48130	Other sales	117,264	122,091	88,000	88,000	88,000	88,000	88,000
48135	Cash over and short	106	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	17,375	17,488	17,000	17,000	17,000	17,000	17,000
48210	Coin telephone commission	128,777	131,036	100,000	100,000	100,000	100,000	100,000
48225	Other miscellaneous revenue-operating	(5)	(36)	0	0	0	0	0
Miscellaneous revenues		266,686	272,837	207,500	207,500	207,500	207,500	207,500
Totals are		266,686	272,837	207,500	207,500	207,500	207,500	207,500
Expenditures								
51105	Wages and salaries	148,607	68,308	70,059	71,981	71,981	71,981	71,981
51125	FICA	11,037	5,188	5,360	5,507	5,507	5,507	5,507
51130	Workers compensation	2,436	1,378	1,485	1,102	1,102	1,102	1,102
51135	Employer paid work day tax	60	27	29	29	29	29	29
51140	Pers contribution	28,029	12,989	16,324	16,750	16,750	16,750	16,750
51150	Health insurance	30,478	15,877	17,232	16,773	16,773	16,773	16,773
51155	Life and long term disability insurance	469	245	228	228	228	228	228
51160	Unemployment insurance	200	45	30	30	30	30	30
51165	Tri-Met tax	1,021	408	525	546	546	546	546
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		222,338	105,214	111,272	112,946	112,946	112,946	112,946
51210	Supplies- general	180	180	450	450	450	450	450
51250	Supplies-clothing, uniforms	270	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	4,680	25,000	25,000	25,000	25,000	25,000
51280	Services -contract, government, other professional services	6,066	0	6,000	13,000	13,000	13,000	13,000
Materials and Supplies		6,516	4,860	31,450	38,450	38,450	38,450	38,450
52005	Bank Service Charge	96	0	100	100	100	100	100
Other expenditures		96	0	100	100	100	100	100
53010	Interdpt chg-indirect charges	21,686	29,037	13,945	19,035	19,035	19,035	19,035
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		21,686	29,037	13,945	19,035	19,035	19,035	19,035
59010	Contingency	0	0	531,331	678,409	678,409	678,409	678,409
Contingency		0	0	531,331	678,409	678,409	678,409	678,409
	Totals are	250,637	139,111	688,098	848,940	848,940	848,940	848,940

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Program Coordinator/Jail	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		80,217	0	0	0	0	0	0
	Program Educator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,281	67,742	70,059	71,981	71,981	71,981	71,981
Account 51105 Totals:		2.00	1.00	1.00	1.00	1.00	1.00	1.00
		147,498	67,742	70,059	71,981	71,981	71,981	71,981

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505005 - State High Risk Prevention-Administration

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	100,169	276,548	150,000	100,000	100,000	100,000	100,000
43390	Other State grants-operating	59,512	68,522	75,241	69,596	69,596	69,596	69,596
Intergovernmental revenues		159,680	345,071	225,241	169,596	169,596	169,596	169,596
48105	Invest interest income-general	1,424	2,040	500	5,000	5,000	5,000	5,000
Miscellaneous revenues		1,424	2,040	500	5,000	5,000	5,000	5,000
Totals are		161,105	347,110	225,741	174,596	174,596	174,596	174,596
Expenditures								
51199	Misc Personal Services	0	0	13,853	0	0	0	0
Personnel services		0	0	13,853	0	0	0	0
51280	Services -contract, government, other professional services	6,952	0	0	0	0	0	0
51285	Services -professional services	14,922	37,864	722,040	949,988	949,988	949,988	949,988
51460	Office Supplies- Internal	0	0	0	0	0	0	0
Materials and Supplies		21,874	37,864	722,040	949,988	949,988	949,988	949,988
53010	Interdpt chg-indirect charges	82,034	93,661	112,614	176,301	176,301	176,301	176,301

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505005 - State High Risk Prevention-Administration

Organization
 Unit: 505000 - State High Risk Prevention Funds
 Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	82,034	93,661	112,614	176,301	176,301	176,301	176,301
	Totals are	103,908	131,525	848,507	1,126,289	1,126,289	1,126,289	1,126,289

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505010 - Community Prevention Contracts

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	495,789	349,969	349,969	349,969	349,969	349,969	349,969
Intergovernmental revenues		495,789	349,969	349,969	349,969	349,969	349,969	349,969
Totals are		495,789	349,969	349,969	349,969	349,969	349,969	349,969
Expenditures								
51280	Services -contract, government, other professional services	349,969	349,969	349,969	349,969	349,969	349,969	349,969
Materials and Supplies		349,969	349,969	349,969	349,969	349,969	349,969	349,969
Totals are		349,969	349,969	349,969	349,969	349,969	349,969	349,969

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	4,525	0	0	0	0	0	0
43385	Other Local revenue-operating	12,379	132,898	23,300	0	0	0	0
43390	Other State grants-operating	108,223	104,143	70,080	70,080	70,080	70,080	70,080
Intergovernmental revenues		125,127	237,041	93,380	70,080	70,080	70,080	70,080
48195	Reimbursement of expenses (operating)	0	45	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,212	8,840	8,000	8,000	8,000	8,000	8,000
Miscellaneous revenues		10,212	8,885	8,000	8,000	8,000	8,000	8,000
Totals are		135,339	245,926	101,380	78,080	78,080	78,080	78,080
Expenditures								
51105	Wages and salaries	101,206	98,021	133,381	74,160	74,160	74,160	74,160
51110	Temporary salaries	293	2,091	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	7,386	7,189	10,203	5,673	5,673	5,673	5,673
51130	Workers compensation	1,134	2,058	1,500	501	501	501	501
51135	Employer paid work day tax	49	44	59	29	29	29	29
51140	Pers contribution	14,599	11,738	19,993	11,095	11,095	11,095	11,095
51150	Health insurance	29,548	31,088	43,080	16,773	16,773	16,773	16,773
51155	Life and long term disability insurance	455	479	570	228	228	228	228

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	206	98	60	30	30	30	30
51165	Tri-Met tax	698	594	999	563	563	563	563
51199	Misc Personal Services	0	0	(132,249)	(37,532)	(37,532)	(37,532)	(37,532)
Personnel services		155,575	153,401	77,596	71,520	71,520	71,520	71,520
51210	Supplies- general	925	1,002	1,000	3,000	3,000	3,000	3,000
51285	Services -professional services	7,564	7,433	21,360	20,080	20,080	20,080	20,080
51305	Communications-services	607	785	0	0	0	0	0
51350	Dues and membership	0	100	0	0	0	0	0
51355	Training and education	295	1,057	0	0	0	0	0
51360	Travel expense	0	303	0	0	0	0	0
51365	Private mileage	11	81	0	0	0	0	0
Materials and Supplies		9,402	10,761	22,360	23,080	23,080	23,080	23,080
52085	Care of wards	175	1,405	0	0	0	0	0
Other expenditures		175	1,405	0	0	0	0	0
53505	Intradpt chg - General	10,000	11,500	2,000	0	0	0	0
Interfund expenditures		10,000	11,500	2,000	0	0	0	0
Totals are		175,152	177,067	101,956	94,600	94,600	94,600	94,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Juvenile Counselor I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Juvenile Counselor II	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		133,011	130,996	133,381	74,160	74,160	74,160	74,160
Account 51105 Totals:		2.00	2.00	2.00	1.00	1.00	1.00	1.00
		133,011	130,996	133,381	74,160	74,160	74,160	74,160

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

505020 - State High Risk Prevention Community And
Fund-Program: Victim Services

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	324,652	311,896	351,636	394,268	394,268	394,268	394,268
Intergovernmental revenues		324,652	311,896	351,636	394,268	394,268	394,268	394,268
Totals are		324,652	311,896	351,636	394,268	394,268	394,268	394,268
Expenditures								
51105	Wages and salaries	172,311	170,568	179,195	223,908	223,908	223,908	223,908
51110	Temporary salaries	35,520	31,787	15,543	13,146	13,146	13,146	13,146
51115	Overtime and other pay	42	260	0	0	0	0	0
51125	FICA	15,528	15,079	14,898	18,134	18,134	18,134	18,134
51130	Workers compensation	2,706	4,434	2,062	1,628	1,628	1,628	1,628
51135	Employer paid work day tax	104	91	79	94	94	94	94
51140	Pers contribution	38,174	38,194	44,083	54,071	54,071	54,071	54,071
51150	Health insurance	38,733	38,104	43,080	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	596	587	570	684	684	684	684
51160	Unemployment insurance	490	221	83	98	98	98	98
51165	Tri-Met tax	1,359	1,153	1,458	1,799	1,799	1,799	1,799
51199	Misc Personal Services	0	0	32,832	15,000	15,000	15,000	15,000
Personnel services		305,563	300,478	333,883	378,881	378,881	378,881	378,881

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

505020 - State High Risk Prevention Community And
Fund-Program: Victim Services

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	0	23	0	0	0	0	0
51210	Supplies- general	297	111	0	0	0	0	0
51285	Services -professional services	200	217	0	0	0	0	0
51305	Communications-services	2,522	2,732	4,288	0	0	0	0
51355	Training and education	474	370	2,000	0	0	0	0
51360	Travel expense	1,392	419	2,000	0	0	0	0
51365	Private mileage	390	75	0	0	0	0	0
51550	Other materials and services	63	0	0	0	0	0	0
Materials and Supplies		5,337	3,947	8,288	0	0	0	0
53505	Intradpt chg - General	13,852	7,590	9,465	10,431	10,431	10,431	10,431
Interfund expenditures		13,852	7,590	9,465	10,431	10,431	10,431	10,431
Totals are		324,752	312,015	351,636	389,312	389,312	389,312	389,312
Position Costing Details								
	Juvenile Counselor II	2.50	2.50	2.50	3.00	3.00	3.00	3.00
		174,468	169,995	179,195	223,908	223,908	223,908	223,908
Account 51105 Totals:		2.50	2.50	2.50	3.00	3.00	3.00	3.00
		174,468	169,995	179,195	223,908	223,908	223,908	223,908
	Accounting Assistant II	1.00	1.00	1.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

505020 - State High Risk Prevention Community And
Fund-Program: Victim Services

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		42,876	51,317	0	0	0	0	0
	Juvenile Counselor I	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		12,305	12,353	15,543	13,146	13,146	13,146	13,146
Account 51110 Totals:		1.25	1.25	1.25	0.25	0.25	0.25	0.25
		55,181	63,670	15,543	13,146	13,146	13,146	13,146

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	434,608	422,001	469,870	485,000	485,000	485,000	485,000
43385	Other Local revenue-operating	2,632	2,056	2,500	2,500	2,500	2,500	2,500
43390	Other State grants-operating	100,074	92,637	116,065	28,470	28,470	28,470	28,470
Intergovernmental revenues		537,315	516,695	588,435	515,970	515,970	515,970	515,970
48195	Reimbursement of expenses (operating)	0	1,868	0	0	0	0	0
Miscellaneous revenues		0	1,868	0	0	0	0	0
Totals are		537,315	518,562	588,435	515,970	515,970	515,970	515,970
Expenditures								
51105	Wages and salaries	108,938	116,155	258,350	254,339	254,339	254,339	254,339
51110	Temporary salaries	1,539	0	18,414	0	0	0	0
51115	Overtime and other pay	440	(223)	3,000	3,000	3,000	3,000	3,000
51125	FICA	8,325	8,557	21,174	19,457	19,457	19,457	19,457
51130	Workers compensation	1,096	1,782	3,645	2,004	2,004	2,004	2,004
51135	Employer paid work day tax	58	50	140	116	116	116	116
51140	Pers contribution	14,524	13,085	38,727	38,051	38,051	38,051	38,051
51145	Pers pick up	1,486	494	0	0	0	0	0
51150	Health insurance	27,710	30,675	77,544	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	427	472	1,026	912	912	912	912

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	196	87	147	120	120	120	120
51165	Tri-Met tax	819	730	2,072	1,930	1,930	1,930	1,930
51185	VEBA contribution	0	63	0	0	0	0	0
51199	Misc Personal Services	0	0	6,685	0	0	0	0
Personnel services		165,558	171,926	430,924	387,021	387,021	387,021	387,021
51210	Supplies- general	1,453	1,186	2,000	2,000	2,000	2,000	2,000
51220	Supplies-food	1,933	8,806	50	9,000	9,000	9,000	9,000
51285	Services -professional services	130,859	136,507	159,839	172,800	172,800	172,800	172,800
51355	Training and education	395	250	1,500	1,500	1,500	1,500	1,500
51360	Travel expense	196	161	500	500	500	500	500
51365	Private mileage	28	183	270	250	250	250	250
Materials and Supplies		134,864	147,093	164,159	186,050	186,050	186,050	186,050
53505	Intradpt chg - General	39,003	31,216	31,405	24,452	24,452	24,452	24,452
Interfund expenditures		39,003	31,216	31,405	24,452	24,452	24,452	24,452
Totals are		339,425	350,235	626,488	597,523	597,523	597,523	597,523

Position Costing Details

Administrative Assistant	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	28,612	24,370	26,618	26,618	26,618	26,618	26,618

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Juvenile Counselor I	2.00	2.00	3.00	1.00	1.00	1.00	1.00
		119,068	111,955	162,989	56,347	56,347	56,347	56,347
	Juvenile Counselor I - Place holder for Cook classification under development	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	49,410	0	0	0	0	0
	Juvenile Counselor II	1.00	1.00	1.00	2.50	2.50	2.50	2.50
		69,215	65,322	70,991	171,374	171,374	171,374	171,374
Account 51105 Totals:		3.00	4.50	4.50	4.00	4.00	4.00	4.00
		188,283	255,299	258,350	254,339	254,339	254,339	254,339
	Juvenile Counselor I	0.48	0.48	0.36	0.00	0.00	0.00	0.00
		23,628	23,716	18,414	0	0	0	0
Account 51110 Totals:		0.48	0.48	0.36	0.00	0.00	0.00	0.00
		23,628	23,716	18,414	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505030 - Early Intervention

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	272,423	309,616	328,114	336,389	336,389	336,389	336,389
Intergovernmental revenues		272,423	309,616	328,114	336,389	336,389	336,389	336,389
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		272,423	309,616	328,114	336,389	336,389	336,389	336,389
Expenditures								
51105	Wages and salaries	179,766	202,041	241,456	220,955	220,955	220,955	220,955
51115	Overtime and other pay	0	2,283	0	0	0	0	0
51125	FICA	13,326	15,190	18,472	16,902	16,902	16,902	16,902
51130	Workers compensation	1,482	2,732	2,625	1,503	1,503	1,503	1,503
51135	Employer paid work day tax	86	81	101	87	87	87	87
51140	Pers contribution	26,600	29,707	42,189	39,217	39,217	39,217	39,217
51150	Health insurance	40,640	45,725	60,312	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	626	704	798	684	684	684	684
51160	Unemployment insurance	265	133	105	90	90	90	90
51165	Tri-Met tax	1,281	1,281	1,808	1,676	1,676	1,676	1,676
51199	Misc Personal Services	0	0	(3,640)	0	0	0	0
Personnel services		264,071	299,878	364,226	331,433	331,433	331,433	331,433

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 505030 - Early Intervention

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	1,990	598	0	0	0	0	0
51285	Services -professional services	365	0	0	0	0	0	0
51305	Communications-services	2,377	2,048	4,824	0	0	0	0
51355	Training and education	500	1,055	2,500	0	0	0	0
51360	Travel expense	1,374	4,408	2,500	0	0	0	0
51365	Private mileage	2,093	1,201	0	0	0	0	0
Materials and Supplies		8,698	9,310	9,824	0	0	0	0
52085	Care of wards	164	435	0	0	0	0	0
Other expenditures		164	435	0	0	0	0	0
Totals are		272,933	309,622	374,050	331,433	331,433	331,433	331,433
Position Costing Details								
	Juvenile Counselor II	3.00	3.50	3.50	3.00	3.00	3.00	3.00
		209,130	228,806	241,456	220,955	220,955	220,955	220,955
Account 51105 Totals:		3.00	3.50	3.50	3.00	3.00	3.00	3.00
		209,130	228,806	241,456	220,955	220,955	220,955	220,955

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 169005 - LOL Administration

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	22,668,728	23,718,240	25,015,653	26,007,731	26,007,731	26,007,731	26,007,731
41010	Delinquent property tax	206,906	206,768	250,157	260,077	260,077	260,077	260,077
Taxes		22,875,634	23,925,008	25,265,810	26,267,808	26,267,808	26,267,808	26,267,808
48105	Invest interest income-general	149,613	113,383	139,326	170,313	170,313	170,313	170,313
Miscellaneous revenues		149,613	113,383	139,326	170,313	170,313	170,313	170,313
Totals are		23,025,246	24,038,391	25,405,136	26,438,121	26,438,121	26,438,121	26,438,121
Expenditures								
51475	Printing- Internal	816	0	0	0	0	0	0
Materials and Supplies		816	0	0	0	0	0	0
52060	Contributions to other agencies	0	45,000	250,000	250,000	250,000	250,000	250,000
Other expenditures		0	45,000	250,000	250,000	250,000	250,000	250,000
54105	Transfer to General Fund	0	0	265,000	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	850,000	0	0	0	1,994,407
54465	Transfer to ESPD County Service District	0	0	610,233	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 169005 - LOL Administration

Organization
 Unit: 169000 - Local Option Levy Administration
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Transfers to other funds	0	0	1,725,233	0	0	0	1,994,407
59010	Contingency	0	0	15,362,716	19,112,338	19,112,338	19,112,338	17,117,931
	Contingency	0	0	15,362,716	19,112,338	19,112,338	19,112,338	17,117,931
	Totals are	816	45,000	17,337,949	19,362,338	19,362,338	19,362,338	19,362,338

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 169010 - Emergency Shelter

Organization
 Unit: 169000 - Local Option Levy Administration
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51280	Services -contract, government, other professional services	797,904	815,085	822,002	842,552	842,552	842,552	842,552
	Materials and Supplies	797,904	815,085	822,002	842,552	842,552	842,552	842,552
	Totals are	797,904	815,085	822,002	842,552	842,552	842,552	842,552

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 169015 - 911 Capital

Organization
 Unit: 169000 - Local Option Levy Administration
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
52135	WCCCA expenditure	125,000	175,000	175,000	175,000	175,000	175,000	175,000
Other expenditures		125,000	175,000	175,000	175,000	175,000	175,000	175,000
Totals are		125,000	175,000	175,000	175,000	175,000	175,000	175,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 169025 - Public Outreach

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51475	Printing- Internal	8,550	0	0	0	0	0	0
	Materials and Supplies	8,550	0	0	0	0	0	0
52130	Other Special Expenditures	165,921	0	0	0	0	0	0
	Other expenditures	165,921	0	0	0	0	0	0
	Totals are	174,471	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	0	3,520	0	0	0	0	0
Charges for Services		0	3,520	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	1,000	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1	0	0	0	0	0
Miscellaneous revenues		0	1,001	0	0	0	0	0
Totals are		0	4,521	0	0	0	0	0
Expenditures								
51105	Wages and salaries	324,477	310,829	310,810	327,539	327,539	327,539	327,539
51110	Temporary salaries	0	0	17,589	15,238	15,238	15,238	15,238
51115	Overtime and other pay	26,035	11,789	4,000	4,000	4,000	4,000	4,000
51120	In Lieu of holiday payoff	58	1,478	1,500	1,500	1,500	1,500	1,500
51125	FICA	23,694	23,216	25,123	26,286	26,286	26,286	26,286
51130	Workers compensation	4,871	5,498	6,460	4,738	4,738	4,738	4,738
51135	Employer paid work day tax	132	108	126	125	125	125	125
51140	Pers contribution	62,728	58,171	68,192	67,456	67,456	67,456	67,456
51150	Health insurance	60,956	61,023	68,928	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	939	940	912	912	912	912	912
51160	Unemployment insurance	401	177	131	129	129	129	129

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51165	Tri-Met tax	2,174	1,778	2,459	2,602	2,602	2,602	2,602
51180	Other employee allowances	90	90	810	810	810	810	810
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		506,555	475,096	507,040	518,427	518,427	518,427	518,427
51205	Supplies-office, general	0	0	100	100	100	100	100
51210	Supplies- general	0	40	1,200	1,500	1,500	1,500	1,500
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	185	0	260	260	260	260	260
51225	Supplies-gas, oil and lubrication	0	20	0	0	0	0	0
51250	Supplies-clothing, uniforms	558	321	600	600	600	600	600
51260	Supplies-small tools	353	208	525	525	525	525	525
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	810	0	0	0	0	0	0
51270	Postage and freight	1	10	100	100	100	100	100
51275	Books, subscriptions, and publications	1,311	858	1,500	1,500	1,500	1,500	1,500
51280	Services -contract, government, other professional services	0	0	3,200	2,000	2,000	2,000	2,000
51285	Services -professional services	3,971	21	4,460	4,460	4,460	4,460	4,460
51300	Printing and duplicating	0	33	2,060	2,060	2,060	2,060	2,060
51305	Communications-services	2,131	2,092	2,575	2,575	2,575	2,575	2,575
51350	Dues and membership	2,130	2,231	1,860	1,860	1,860	1,860	1,860
51355	Training and education	672	200	3,100	3,100	3,100	3,100	3,100
51360	Travel expense	405	1,594	6,200	4,200	4,200	4,200	4,200
51365	Private mileage	0	224	525	525	525	525	525

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	2,156	1,503	1,125	1,125	1,125	1,125	1,125
51465	Postage and freight- Internal	0	42	340	340	340	340	340
51475	Printing- Internal	0	486	1,650	1,200	1,200	1,200	1,200
51480	Photocopy machine- Internal	0	314	1,107	950	950	950	950
51525	Fleet -Internal (non-capital)	15,555	6,873	14,127	5,250	5,250	5,250	5,250
51545	Department vehicle damage deductible	170	0	0	0	0	0	0
Materials and Supplies		30,407	17,069	46,614	34,230	34,230	34,230	34,230
52135	WCCCA expenditure	10,036	10,500	11,171	11,280	11,280	11,280	11,280
Other expenditures		10,036	10,500	11,171	11,280	11,280	11,280	11,280
53010	Interdpt chg-indirect charges	118,254	122,404	154,688	192,442	192,442	192,442	192,442
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		118,254	122,404	154,688	192,442	192,442	192,442	192,442
54225	Transfer to General Capital Projects Fund	0	0	0	13,200	13,200	13,200	13,200
Transfers to other funds		0	0	0	13,200	13,200	13,200	13,200
Totals are		665,252	625,069	719,513	769,579	769,579	769,579	769,579

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Accounting Assistant II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		50,959	51,317	53,110	0	0	0	0
	Administrative Specialist II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		48,526	48,866	50,569	0	0	0	0
	Equipment and Supply Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	58,060	58,060	58,060	58,060
	Jail Sergeant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	112,529	115,735	115,735	115,735	115,735
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	56,493	56,493	56,493	56,493
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,378	91,305	94,602	97,251	97,251	97,251	97,251
	Sergeant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,908	103,711	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	4.00	4.00
		288,771	295,199	310,810	327,539	327,539	327,539	327,539
	Program Educator	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		13,317	0	0	0	0	0	0
	Senior Administrative Specialist	0.00	0.00	0.35	0.30	0.30	0.30	0.30
		0	0	17,589	15,238	15,238	15,238	15,238
	Senior Program Educator	0.00	0.25	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 401000 - Sheriff's Office Administration
 Fund: 234 - Local Option Levy Fund

Fund-Program: 401005 - Sheriff's Office Executive Administration

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	17,080	0	0	0	0	0
Account 51110 Totals:		0.25	0.25	0.35	0.30	0.30	0.30	0.30
		13,317	17,080	17,589	15,238	15,238	15,238	15,238

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	0	0	948	632	632	632	632
51110	Temporary salaries	7,136	7,890	39,242	25,962	25,962	25,962	25,962
51115	Overtime and other pay	408	177	0	0	0	0	0
51125	FICA	577	617	3,075	2,034	2,034	2,034	2,034
51130	Workers compensation	418	474	888	440	440	440	440
51135	Employer paid work day tax	4	4	18	12	12	12	12
51160	Unemployment insurance	33	17	18	12	12	12	12
51165	Tri-Met tax	60	55	301	202	202	202	202
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		8,638	9,234	44,490	29,294	29,294	29,294	29,294
51210	Supplies- general	542	2,326	2,800	2,800	2,800	2,800	2,800
51250	Supplies-clothing, uniforms	0	0	500	500	500	500	500
51260	Supplies-small tools	11,004	8,408	15,000	15,500	15,500	15,500	15,500
51266	Supplies-ammunition	32,413	29,155	45,240	32,000	32,000	32,000	32,000
51270	Postage and freight	0	0	255	255	255	255	255
51275	Books, subscriptions, and publications	0	0	1,025	1,025	1,025	1,025	1,025
51285	Services -professional services	0	0	2,225	2,225	2,225	2,225	2,225
51320	Repair & maint services-general	100	609	4,100	4,100	4,100	4,100	4,100
51340	Lease and rentals - space	0	0	840	840	840	840	840
51350	Dues and membership	1,916	3,284	5,000	5,000	5,000	5,000	5,000
51355	Training and education	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	0	0	1,275	1,275	1,275	1,275	1,275
51475	Printing- Internal	0	0	1,250	250	250	250	250
51480	Photocopy machine- Internal	0	0	875	875	875	875	875
51525	Fleet -Internal (non-capital)	16,104	23,286	23,837	18,895	18,895	18,895	18,895
Materials and Supplies		62,080	67,067	104,222	85,540	85,540	85,540	85,540
53030	Interdpt chg-ITS capital	475	5,539	2,323	0	0	0	0
Interfund expenditures		475	5,539	2,323	0	0	0	0
Totals are		71,193	81,840	151,035	114,834	114,834	114,834	114,834
Position Costing Details								
	Deputy	0.35	0.58	0.60	0.20	0.20	0.20	0.20
		22,663	38,392	40,190	13,297	13,297	13,297	13,297
	Jail Deputy	0.25	0.00	0.00	0.20	0.20	0.20	0.20
		14,654	0	0	13,297	13,297	13,297	13,297
Account 51110 Totals:		0.60	0.58	0.60	0.40	0.40	0.40	0.40
		37,317	38,392	40,190	26,594	26,594	26,594	26,594

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	196,443	284,847	297,756	310,505	310,505	310,505	310,505
51125	FICA	14,882	21,607	22,777	23,753	23,753	23,753	23,753
51130	Workers compensation	2,436	4,115	4,455	3,306	3,306	3,306	3,306
51135	Employer paid work day tax	61	85	87	87	87	87	87
51140	Pers contribution	30,997	36,406	53,978	56,060	56,060	56,060	56,060
51150	Health insurance	30,478	45,086	51,696	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	469	694	684	684	684	684	684
51160	Unemployment insurance	200	132	90	90	90	90	90
51165	Tri-Met tax	1,375	1,841	2,229	2,355	2,355	2,355	2,355
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		277,342	394,813	433,752	447,159	447,159	447,159	447,159
51205	Supplies-office, general	0	0	300	300	300	300	300
51210	Supplies- general	0	0	425	425	425	425	425
51215	Supplies-computer	118	0	2,650	2,650	2,650	2,650	2,650
51250	Supplies-clothing, uniforms	90	58	0	0	0	0	0
51260	Supplies-small tools	257	260	650	650	650	650	650
51270	Postage and freight	2	4	55	55	55	55	55
51275	Books, subscriptions, and publications	0	0	475	475	475	475	475
51285	Services -professional services	0	3,737	0	0	0	0	0
51300	Printing and duplicating	0	16	0	0	0	0	0
51305	Communications-services	1,296	1,814	1,680	1,680	1,680	1,680	1,680

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51320	Repair & maint services-general	0	0	525	525	525	525	525
51350	Dues and membership	0	0	1,200	1,200	1,200	1,200	1,200
51355	Training and education	3,149	1,746	2,800	3,000	3,000	3,000	3,000
51360	Travel expense	5,411	4,603	4,500	4,700	4,700	4,700	4,700
51365	Private mileage	65	95	200	200	200	200	200
51460	Office Supplies- Internal	612	58	350	350	350	350	350
51475	Printing- Internal	20	0	0	0	0	0	0
Materials and Supplies		11,019	12,390	15,810	16,210	16,210	16,210	16,210
53030	Interdpt chg-ITS capital	3,232	3,388	46,600	7,000	7,000	7,000	42,850
Interfund expenditures		3,232	3,388	46,600	7,000	7,000	7,000	42,850
Totals are		291,592	410,592	496,162	470,369	470,369	470,369	506,219
Position Costing Details								
	Information Systems Analyst II	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		86,378	176,227	185,286	194,887	194,887	194,887	194,887
	Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		97,750	98,437	112,470	115,618	115,618	115,618	115,618
Account 51105 Totals:		2.00	3.00	3.00	3.00	3.00	3.00	3.00
		184,128	274,664	297,756	310,505	310,505	310,505	310,505

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	27,441	7,680	12,000	12,000	12,000	12,000	12,000
Charges for Services		27,441	7,680	12,000	12,000	12,000	12,000	12,000
48150	Jury duty	774	405	250	250	250	250	250
48195	Reimbursement of expenses (operating)	5,898	1,043	2,450	2,450	2,450	2,450	2,450
48225	Other miscellaneous revenue-operating	640	1,297	800	800	800	800	800
Miscellaneous revenues		7,313	2,745	3,500	3,500	3,500	3,500	3,500
Totals are		34,754	10,425	15,500	15,500	15,500	15,500	15,500
Expenditures								
51105	Wages and salaries	2,538,560	2,755,700	2,959,123	3,178,398	3,178,398	3,178,398	3,178,398
51110	Temporary salaries	78,072	69,643	140,342	97,325	97,325	97,325	97,325
51115	Overtime and other pay	183,629	155,124	235,000	222,000	222,000	222,000	222,000
51120	In Lieu of holiday payoff	5,610	11,682	23,000	17,000	17,000	17,000	17,000
51125	FICA	215,575	229,230	237,109	250,834	250,834	250,834	250,834
51130	Workers compensation	46,548	54,687	58,509	43,914	43,914	43,914	43,914
51135	Employer paid work day tax	1,117	1,058	1,143	1,155	1,155	1,155	1,155
51140	Pers contribution	476,257	503,995	630,703	662,979	662,979	662,979	662,979
51145	Pers pick up	127,513	134,832	140,260	146,898	146,898	146,898	146,898
51150	Health insurance	524,318	559,482	641,892	641,567	641,567	641,567	641,567

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	8,427	8,999	8,733	8,961	8,961	8,961	8,961
51160	Unemployment insurance	3,825	1,760	1,184	1,198	1,198	1,198	1,198
51165	Tri-Met tax	21,244	20,111	23,203	24,855	24,855	24,855	24,855
51180	Other employee allowances	2,880	3,060	3,060	3,150	3,150	3,150	3,150
51185	VEBA contribution	28,460	31,696	32,490	33,390	33,390	33,390	33,390
51199	Misc Personal Services	0	0	34,545	33,966	33,966	33,966	33,966
Personnel services		4,262,036	4,541,059	5,170,296	5,367,590	5,367,590	5,367,590	5,367,590
51210	Supplies- general	7,983	8,098	11,500	10,000	10,000	10,000	10,000
51215	Supplies-computer	232	0	11,500	5,000	5,000	5,000	5,000
51216	Supplies-furniture, fixture & work orders	0	0	500	0	0	0	0
51220	Supplies-food	689	1,200	2,000	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	12,364	16,130	28,000	20,000	20,000	20,000	20,000
51260	Supplies-small tools	25,084	17,695	55,000	33,000	33,000	33,000	33,000
51266	Supplies-ammunition	609	824	0	0	0	0	0
51267	Supplies-body armor	11,597	9,604	6,520	7,335	7,335	7,335	7,335
51270	Postage and freight	282	440	500	500	500	500	500
51275	Books, subscriptions, and publications	2,533	1,373	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	5,564	5,061	10,000	8,000	8,000	8,000	8,000
51285	Services -professional services	10,535	5,117	12,000	10,000	10,000	10,000	10,000
51300	Printing and duplicating	16	185	0	0	0	0	0
51305	Communications-services	25,343	24,837	25,000	25,000	25,000	25,000	25,000
51310	Utilities	0	0	500	0	0	0	0
51315	Repair & maint services-automotive	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51320	Repair & maint services-general	7,826	9,545	2,500	2,500	2,500	2,500	2,500
51335	Repair & maint services-computer software	684	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	6,768	0	0	0	0
51345	Lease and rentals - equipment	0	742	0	0	0	0	0
51350	Dues and membership	209	258	150	150	150	150	150
51355	Training and education	8,270	7,881	15,000	15,000	15,000	15,000	15,000
51360	Travel expense	8,187	6,966	11,000	11,000	11,000	11,000	11,000
51365	Private mileage	341	64	525	525	525	525	525
51390	Permits, licenses and fees	20	0	100	100	100	100	100
51460	Office Supplies- Internal	0	2,500	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	0	158	300	300	300	300	300
51470	Mail Messenger Services- Internal	3,420	4,662	5,114	6,012	6,012	6,012	6,012
51475	Printing- Internal	353	1,093	300	300	300	300	300
51480	Photocopy machine- Internal	0	624	1,000	600	600	600	600
51515	Office space- Internal	0	0	1,000	0	0	0	0
51525	Fleet -Internal (non-capital)	363,610	390,021	415,533	454,948	454,948	454,948	454,948
51545	Department vehicle damage deductible	3,747	6,067	2,000	2,000	2,000	2,000	2,000
51550	Other materials and services	50	0	0	0	0	0	0
Materials and Supplies		499,548	521,144	626,310	616,270	616,270	616,270	616,270
52135	WCCCA expenditure	318,650	333,373	361,702	375,235	375,235	375,235	375,235
Other expenditures		318,650	333,373	361,702	375,235	375,235	375,235	375,235

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	1,471,033	1,541,154	1,688,260	1,989,760	1,989,760	1,989,760	1,989,760
53030	Interdpt chg-ITS capital	10,738	8,579	154,665	104,875	104,875	104,875	128,380
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		1,481,771	1,549,733	1,842,925	2,094,635	2,094,635	2,094,635	2,118,140
57120	Vehicles	91,638	43,906	120,000	103,500	103,500	103,500	103,500
Capital outlay		91,638	43,906	120,000	103,500	103,500	103,500	103,500
Totals are		6,653,644	6,989,214	8,121,233	8,557,230	8,557,230	8,557,230	8,580,735

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	98,482	99,160	102,566	105,398	105,398	105,398	105,398	105,398
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	165,236	164,921	174,805	189,595	189,595	189,595	189,595	189,595
Deputy	26.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00
	1,855,571	1,955,406	2,160,184	2,256,043	2,256,043	2,256,043	2,256,043	2,256,043
General Services Aide	0.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	0	7,001	7,611	8,216	8,216	8,216	8,216	8,216
Lieutenant	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	102,443	102,443	102,443	102,443	102,443
Patrol Services Aide	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6,954	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,582	53,956	55,843	57,408	57,408	57,408	57,408
	Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		407,135	409,895	455,162	457,381	457,381	457,381	457,381
Account 51105 Totals:		35.25	36.25	37.25	38.25	38.25	38.25	38.25
		2,586,960	2,690,339	2,956,171	3,176,484	3,176,484	3,176,484	3,176,484
	Deputy	2.40	1.62	1.75	1.20	1.20	1.20	1.20
		129,079	113,308	125,202	80,640	80,640	80,640	80,640
	Investigative Support Specialist	0.00	0.40	0.40	0.40	0.40	0.40	0.40
		0	21,239	18,092	18,599	18,599	18,599	18,599
Account 51110 Totals:		2.40	2.02	2.15	1.60	1.60	1.60	1.60
		129,079	134,547	143,294	99,239	99,239	99,239	99,239

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	0	320	0	0	0	0	0
Charges for Services		0	320	0	0	0	0	0
48150	Jury duty	30	30	0	0	0	0	0
48195	Reimbursement of expenses (operating)	18	0	0	0	0	0	0
Miscellaneous revenues		48	30	0	0	0	0	0
Totals are		48	350	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,219,811	923,695	971,942	1,022,015	1,022,015	1,022,015	1,022,015
51110	Temporary salaries	19,283	(1,546)	24,186	49,211	49,211	49,211	49,211
51115	Overtime and other pay	49,957	49,357	44,000	46,000	46,000	46,000	46,000
51120	In Lieu of holiday payoff	1,626	5,479	10,260	10,260	10,260	10,260	10,260
51125	FICA	99,695	74,747	76,000	82,007	82,007	82,007	82,007
51130	Workers compensation	20,207	14,793	16,894	12,893	12,893	12,893	12,893
51135	Employer paid work day tax	527	304	330	340	340	340	340
51140	Pers contribution	215,830	170,328	205,572	212,194	212,194	212,194	212,194
51145	Pers pick up	61,497	44,404	44,338	46,465	46,465	46,465	46,465
51150	Health insurance	236,649	167,657	189,552	184,503	184,503	184,503	184,503
51155	Life and long term disability insurance	3,801	2,686	2,572	2,572	2,572	2,572	2,572

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	1,648	463	342	351	351	351	351
51165	Tri-Met tax	9,563	6,186	7,458	8,127	8,127	8,127	8,127
51180	Other employee allowances	6,903	5,844	5,130	5,850	5,850	5,850	5,850
51185	VEBA contribution	11,978	8,522	8,664	8,904	8,904	8,904	8,904
51199	Misc Personal Services	0	0	6,468	6,468	6,468	6,468	6,468
Personnel services		1,958,975	1,472,916	1,613,708	1,698,160	1,698,160	1,698,160	1,698,160
51205	Supplies-office, general	0	0	300	300	300	300	300
51210	Supplies- general	6,547	216	5,500	5,500	5,500	5,500	5,500
51215	Supplies-computer	0	278	0	0	0	0	0
51220	Supplies-food	745	0	200	200	200	200	200
51230	Supplies-automotive	0	2,916	6,000	0	0	0	0
51250	Supplies-clothing, uniforms	1,222	504	900	900	900	900	900
51260	Supplies-small tools	3,934	2,024	2,200	2,200	2,200	2,200	2,200
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	810	3,045	1,630	1,630	1,630	1,630	1,630
51270	Postage and freight	430	2	190	190	190	190	190
51275	Books, subscriptions, and publications	0	0	270	270	270	270	270
51280	Services -contract, government, other professional services	0	0	5,100	5,100	5,100	5,100	5,100
51285	Services -professional services	3,938	188	1,300	1,300	1,300	1,300	1,300
51300	Printing and duplicating	46	0	0	0	0	0	0
51305	Communications-services	9,634	6,342	8,420	8,420	8,420	8,420	8,420
51320	Repair & maint services-general	0	0	245	245	245	245	245
51335	Repair & maint services-computer software	0	1,829	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51350	Dues and membership	0	0	215	215	215	215	215
51355	Training and education	7,887	1,603	6,950	6,950	6,950	6,950	6,950
51360	Travel expense	8,029	4,044	16,700	16,700	16,700	16,700	16,700
51365	Private mileage	0	0	275	275	275	275	275
51390	Permits, licenses and fees	200	0	500	500	500	500	500
51460	Office Supplies- Internal	0	1,691	5,100	2,600	2,600	2,600	2,600
51465	Postage and freight- Internal	0	77	515	515	515	515	515
51475	Printing- Internal	0	54	215	215	215	215	215
51480	Photocopy machine- Internal	74	491	3,125	1,125	1,125	1,125	1,125
51525	Fleet -Internal (non-capital)	80,648	84,417	118,292	90,500	90,500	90,500	90,500
51545	Department vehicle damage deductible	1,000	0	500	500	500	500	500
Materials and Supplies		125,144	109,721	184,642	146,350	146,350	146,350	146,350
52135	WCCCA expenditure	89,642	93,783	100,539	106,521	106,521	106,521	106,521
Other expenditures		89,642	93,783	100,539	106,521	106,521	106,521	106,521
53030	Interdpt chg-ITS capital	48,550	49,754	12,000	13,412	13,412	13,412	13,412
Interfund expenditures		48,550	49,754	12,000	13,412	13,412	13,412	13,412
54225	Transfer to General Capital Projects Fund	0	0	0	2,300	2,300	2,300	2,300
Transfers to other funds		0	0	0	2,300	2,300	2,300	2,300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57135	Other capital outlay	0	0	0	6,000	6,000	6,000	6,000
Capital outlay		0	0	0	6,000	6,000	6,000	6,000
Totals are		2,222,310	1,726,174	1,910,889	1,972,743	1,972,743	1,972,743	1,972,743

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	48,526	48,866	50,569	0	0	0	0	0
Crime Scene Technician	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	156,051	0	0	0	0	0	0	0
Criminalist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	86,422	0	0	0	0	0	0	0
Detective	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	692,876	692,095	733,942	769,381	769,381	769,381	769,381	769,381
Evidence Officer II	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	88,180	0	0	0	0	0	0	0
Forensic Unit Supervisor	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47,683	0	0	0	0	0	0	0
Investigative Support Specialist	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	0	54,525	56,389	117,260	117,260	117,260	117,260	117,260
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		122,273	123,221	130,458	134,177	134,177	134,177	134,177
Account 51105 Totals:		16.00	11.00	11.00	11.00	11.00	11.00	11.00
		1,242,011	918,707	971,358	1,020,818	1,020,818	1,020,818	1,020,818
	Administrative Specialist II	0.23	0.00	0.00	0.00	0.00	0.00	0.00
		9,027	0	0	0	0	0	0
	Deputy	0.00	0.35	0.38	0.00	0.00	0.00	0.00
		0	25,930	24,770	0	0	0	0
	Detective	0.00	0.00	0.00	0.70	0.70	0.70	0.70
		0	0	0	50,408	50,408	50,408	50,408
	Evidence Officer I	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		17,680	0	0	0	0	0	0
Account 51110 Totals:		0.63	0.35	0.38	0.70	0.70	0.70	0.70
		26,707	25,930	24,770	50,408	50,408	50,408	50,408

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44225	Criminal Reports fee	0	6,000	6,000	6,000	6,000	6,000	6,000
Charges for Services		0	6,000	6,000	6,000	6,000	6,000	6,000
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	6,000	6,000	6,000	6,000	6,000	6,000
Expenditures								
51105	Wages and salaries	215,978	192,966	222,793	235,432	235,432	235,432	235,432
51110	Temporary salaries	0	0	4,159	4,275	4,275	4,275	4,275
51115	Overtime and other pay	29,511	14,263	4,000	5,000	5,000	5,000	5,000
51120	In Lieu of holiday payoff	33	746	1,200	1,200	1,200	1,200	1,200
51125	FICA	18,475	15,636	17,361	18,338	18,338	18,338	18,338
51130	Workers compensation	4,830	4,909	6,089	4,518	4,518	4,518	4,518
51135	Employer paid work day tax	136	101	119	119	119	119	119
51140	Pers contribution	34,964	27,473	38,079	40,033	40,033	40,033	40,033
51150	Health insurance	60,956	53,977	68,928	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	939	831	912	912	912	912	912
51160	Unemployment insurance	397	151	123	123	123	123	123
51165	Tri-Met tax	1,745	1,310	1,699	1,817	1,817	1,817	1,817

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	367,963	312,364	365,462	378,859	378,859	378,859	378,859
51205	Supplies-office, general	0	0	125	125	125	125	125
51210	Supplies- general	0	21	225	225	225	225	225
51250	Supplies-clothing, uniforms	757	394	1,200	1,200	1,200	1,200	1,200
51260	Supplies-small tools	0	0	210	210	210	210	210
51270	Postage and freight	9	4	0	0	0	0	0
51285	Services -professional services	0	0	110	110	110	110	110
51300	Printing and duplicating	0	0	200	200	200	200	200
51320	Repair & maint services-general	0	0	210	210	210	210	210
51355	Training and education	1,707	0	1,500	1,750	1,750	1,750	1,750
51360	Travel expense	1,427	0	1,200	1,500	1,500	1,500	1,500
51365	Private mileage	0	0	105	105	105	105	105
51390	Permits, licenses and fees	0	0	100	100	100	100	100
51460	Office Supplies- Internal	0	397	1,760	1,760	1,760	1,760	1,760
51465	Postage and freight- Internal	0	428	3,400	2,200	2,200	2,200	2,200
51475	Printing- Internal	0	60	320	320	320	320	320
51480	Photocopy machine- Internal	0	474	7,900	5,500	5,500	5,500	5,500
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000	1,000	1,000
	Materials and Supplies	3,900	1,778	19,565	16,515	16,515	16,515	16,515
53030	Interdpt chg-ITS capital	0	499	1,398	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Interfund expenditures	0	499	1,398	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	2,700	2,700	2,700	2,700
	Transfers to other funds	0	0	0	2,700	2,700	2,700	2,700
	Totals are	371,863	314,641	386,425	398,074	398,074	398,074	398,074

Position Costing Details

	Criminal Records Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		156,801	158,068	159,049	169,903	169,903	169,903	169,903
	Senior Criminal Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		61,155	61,580	63,744	65,529	65,529	65,529	65,529
	Account 51105 Totals:	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		217,956	219,648	222,793	235,432	235,432	235,432	235,432
	Administrative Specialist II	0.00	0.10	0.10	0.10	0.10	0.10	0.10
		0	4,222	4,159	4,275	4,275	4,275	4,275
	Account 51110 Totals:	0.00	0.10	0.10	0.10	0.10	0.10	0.10
		0	4,222	4,159	4,275	4,275	4,275	4,275

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	35	0	0	0	0	0	0
Miscellaneous revenues		35	0	0	0	0	0	0
Totals are		35	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	47,726	20,422	63,874	75,392	75,392	75,392	75,392
51110	Temporary salaries	120	4,643	6,900	7,093	7,093	7,093	7,093
51115	Overtime and other pay	3,294	0	1,500	1,500	1,500	1,500	1,500
51125	FICA	3,634	1,903	5,414	6,310	6,310	6,310	6,310
51130	Workers compensation	800	952	1,856	1,377	1,377	1,377	1,377
51135	Employer paid work day tax	22	14	36	36	36	36	36
51140	Pers contribution	6,212	0	9,574	11,279	11,279	11,279	11,279
51150	Health insurance	10,159	3,808	17,232	16,773	16,773	16,773	16,773
51155	Life and long term disability insurance	156	59	228	228	228	228	228
51160	Unemployment insurance	69	26	38	38	38	38	38
51165	Tri-Met tax	312	175	530	626	626	626	626
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		72,506	32,002	107,182	120,652	120,652	120,652	120,652
51205	Supplies-office, general	0	0	400	400	400	400	400

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	0	236	2,600	2,600	2,600	2,600	2,600
51250	Supplies-clothing, uniforms	669	186	220	220	220	220	220
51260	Supplies-small tools	217	300	650	650	650	650	650
51270	Postage and freight	2	5	200	200	200	200	200
51285	Services -professional services	0	0	15,000	15,000	15,000	15,000	15,000
51300	Printing and duplicating	0	0	200	200	200	200	200
51305	Communications-services	413	159	1,200	1,200	1,200	1,200	1,200
51320	Repair & maint services-general	0	0	110	110	110	110	110
51340	Lease and rentals - space	175	0	150	150	150	150	150
51345	Lease and rentals - equipment	0	200	215	215	215	215	215
51350	Dues and membership	0	150	105	105	105	105	105
51355	Training and education	0	1,164	2,500	2,000	2,000	2,000	2,000
51360	Travel expense	0	1,938	2,500	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	100	100	100	100	100
51390	Permits, licenses and fees	0	40	0	0	0	0	0
51460	Office Supplies- Internal	0	147	600	600	600	600	600
51465	Postage and freight- Internal	0	27	525	525	525	525	525
51475	Printing- Internal	0	158	525	525	525	525	525
51480	Photocopy machine- Internal	0	78	575	575	575	575	575
51525	Fleet -Internal (non-capital)	0	2,095	0	5,285	5,285	5,285	5,285
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
Materials and Supplies		1,476	6,884	28,375	32,660	32,660	32,660	32,660
53030	Interdpt chg-ITS capital	3,830	3,547	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		3,830	3,547	0	0	0	0	0
	Totals are	77,812	42,433	135,557	153,312	153,312	153,312	153,312
Position Costing Details								
	Senior Program Educator	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		133,916	74,821	63,874	75,392	75,392	75,392	75,392
Account 51105 Totals:		2.00	1.00	1.00	1.00	1.00	1.00	1.00
		133,916	74,821	63,874	75,392	75,392	75,392	75,392
	General Services Aide	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	6,900	7,093	7,093	7,093	7,093
	Patrol Services Aide	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		6,510	7,724	0	0	0	0	0
Account 51110 Totals:		0.25	0.25	0.25	0.25	0.25	0.25	0.25
		6,510	7,724	6,900	7,093	7,093	7,093	7,093

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44290	Sheriffs fees	0	22,100	31,700	15,500	15,500	15,500	15,500
44310	Uniformed Security fees	0	0	0	0	0	0	0
Charges for Services		0	22,100	31,700	15,500	15,500	15,500	15,500
48150	Jury duty	0	30	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	500	0	0	0	0	0
Miscellaneous revenues		0	530	0	0	0	0	0
Totals are		0	22,630	31,700	15,500	15,500	15,500	15,500
Expenditures								
51105	Wages and salaries	125,041	80,243	135,715	143,139	143,139	143,139	143,139
51115	Overtime and other pay	1,801	0	1,180	1,180	1,180	1,180	1,180
51120	In Lieu of holiday payoff	0	0	1,025	1,025	1,025	1,025	1,025
51125	FICA	9,647	6,069	10,382	10,964	10,964	10,964	10,964
51130	Workers compensation	2,254	1,373	2,970	2,204	2,204	2,204	2,204
51135	Employer paid work day tax	55	26	58	58	58	58	58
51140	Pers contribution	22,751	15,278	29,768	31,342	31,342	31,342	31,342
51145	Pers pick up	7,616	4,820	8,154	8,599	8,599	8,599	8,599
51150	Health insurance	28,573	15,242	34,464	33,546	33,546	33,546	33,546
51155	Life and long term disability insurance	464	248	472	472	472	472	472

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	187	44	60	60	60	60	60
51165	Tri-Met tax	980	526	1,016	1,086	1,086	1,086	1,086
51180	Other employee allowances	180	90	180	180	180	180	180
51185	VEBA contribution	1,969	1,065	2,166	2,226	2,226	2,226	2,226
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		201,520	125,024	227,610	236,081	236,081	236,081	236,081
51210	Supplies- general	0	0	165	165	165	165	165
51250	Supplies-clothing, uniforms	399	0	530	530	530	530	530
51260	Supplies-small tools	0	0	105	105	105	105	105
51267	Supplies-body armor	815	0	0	815	815	815	815
51270	Postage and freight	23	0	0	0	0	0	0
51285	Services -professional services	42	42	525	525	525	525	525
51305	Communications-services	1,159	1,395	1,440	1,440	1,440	1,440	1,440
51355	Training and education	395	99	950	950	950	950	950
51360	Travel expense	1,249	0	950	950	950	950	950
51390	Permits, licenses and fees	0	0	100	100	100	100	100
51460	Office Supplies- Internal	0	357	360	360	360	360	360
51465	Postage and freight- Internal	0	619	700	700	700	700	700
51475	Printing- Internal	0	46	75	75	75	75	75
51480	Photocopy machine- Internal	0	206	345	345	345	345	345
51525	Fleet -Internal (non-capital)	34,857	51,803	49,077	52,250	52,250	52,250	52,250
51545	Department vehicle damage deductible	0	500	500	500	500	500	500
Materials and Supplies		38,939	55,067	55,822	59,810	59,810	59,810	59,810

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52135	WCCCA expenditure	10,036	10,500	11,171	11,280	11,280	11,280	11,280
	Other expenditures	10,036	10,500	11,171	11,280	11,280	11,280	11,280
53030	Interdpt chg-ITS capital	788	0	16,000	16,000	16,000	16,000	16,000
	Interfund expenditures	788	0	16,000	16,000	16,000	16,000	16,000
	Totals are	251,283	190,591	310,603	323,171	323,171	323,171	323,171

Position Costing Details

	Civil Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		55,049	58,734	53,419	56,647	56,647	56,647	56,647
	Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		77,131	77,685	82,296	86,492	86,492	86,492	86,492
	Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		132,180	136,419	135,715	143,139	143,139	143,139	143,139
	Civil Deputy	1.10	0.00	0.00	0.00	0.00	0.00	0.00
		8,877	0	0	0	0	0	0
	Account 51110 Totals:	1.10	0.00	0.00	0.00	0.00	0.00	0.00
		8,877	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	0	206,425	247,778	262,209	262,209	262,209	262,209
51115	Overtime and other pay	0	12,799	8,000	8,000	8,000	8,000	8,000
51120	In Lieu of holiday payoff	0	1,322	1,500	1,500	1,500	1,500	1,500
51125	FICA	0	16,695	20,455	21,634	21,634	21,634	21,634
51130	Workers compensation	0	4,245	5,197	3,857	3,857	3,857	3,857
51135	Employer paid work day tax	0	86	101	101	101	101	101
51140	Pers contribution	0	30,806	41,877	44,158	44,158	44,158	44,158
51145	Pers pick up	0	13,199	12,208	12,727	12,727	12,727	12,727
51150	Health insurance	0	45,725	60,312	58,706	58,706	58,706	58,706
51155	Life and long term disability insurance	0	743	822	822	822	822	822
51160	Unemployment insurance	0	142	105	105	105	105	105
51165	Tri-Met tax	0	1,461	1,854	1,989	1,989	1,989	1,989
51180	Other employee allowances	0	960	990	990	990	990	990
51185	VEBA contribution	0	2,130	3,249	3,339	3,339	3,339	3,339
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	336,737	404,448	420,137	420,137	420,137	420,137
51210	Supplies- general	0	3,499	5,000	5,000	5,000	5,000	5,000
51215	Supplies-computer	0	855	0	0	0	0	0
51220	Supplies-food	0	0	60	60	60	60	60
51250	Supplies-clothing, uniforms	0	58	600	600	600	600	600
51260	Supplies-small tools	0	2,171	4,200	4,200	4,200	4,200	4,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	0	62	400	400	400	400	400
51305	Communications-services	0	1,123	2,500	2,500	2,500	2,500	2,500
51320	Repair & maint services-general	0	1,513	3,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51350	Dues and membership	0	0	350	350	350	350	350
51355	Training and education	0	695	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	0	2,982	3,400	3,400	3,400	3,400	3,400
51460	Office Supplies- Internal	0	0	1,300	650	650	650	650
51465	Postage and freight- Internal	0	0	150	150	150	150	150
51475	Printing- Internal	0	0	400	400	400	400	400
51525	Fleet -Internal (non-capital)	0	8,629	4,800	9,650	9,650	9,650	9,650
Materials and Supplies		0	21,585	28,660	32,860	32,860	32,860	32,860
53030	Interdpt chg-ITS capital	0	1,405	17,000	22,500	22,500	22,500	22,500
Interfund expenditures		0	1,405	17,000	22,500	22,500	22,500	22,500
Totals are		0	359,727	450,108	475,497	475,497	475,497	475,497

Position Costing Details

Crime Scene Technician	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	106,330	0	0	0	0	0	0
Criminalist II	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	88,299	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Forensic Analyst	0.00 0	0.00 0	1.00 92,292	1.00 96,199	1.00 96,199	1.00 96,199	1.00 96,199
	Forensic Technician I	0.00 0	0.00 0	2.00 110,184	2.00 114,922	2.00 114,922	2.00 114,922	2.00 114,922
	Forensic Unit Supervisor	0.00 0	0.50 43,762	0.50 45,302	0.50 51,088	0.50 51,088	0.50 51,088	0.50 51,088
Account 51105 Totals:		0.00 0	3.50 238,391	3.50 247,778	3.50 262,209	3.50 262,209	3.50 262,209	3.50 262,209

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48150	Jury duty	0	70	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	70	0	0	0	0	0
Totals are		0	70	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	94,821	93,381	117,060	117,060	117,060	117,060
51110	Temporary salaries	0	19,018	20,139	0	0	0	0
51115	Overtime and other pay	0	5,307	12,000	8,000	8,000	8,000	8,000
51120	In Lieu of holiday payoff	0	1,836	1,500	1,500	1,500	1,500	1,500
51125	FICA	0	9,190	8,686	8,965	8,965	8,965	8,965
51130	Workers compensation	0	3,590	2,821	2,112	2,112	2,112	2,112
51135	Employer paid work day tax	0	58	55	55	55	55	55
51140	Pers contribution	0	22,930	21,789	26,577	26,577	26,577	26,577
51145	Pers pick up	0	6,074	5,612	7,031	7,031	7,031	7,031
51150	Health insurance	0	22,862	25,848	32,148	32,148	32,148	32,148
51155	Life and long term disability insurance	0	372	354	452	452	452	452
51160	Unemployment insurance	0	120	57	57	57	57	57
51165	Tri-Met tax	0	807	850	890	890	890	890
51180	Other employee allowances	0	135	135	135	135	135	135
51185	VEBA contribution	0	1,598	1,624	1,669	1,669	1,669	1,669

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	0	188,717	194,851	206,651	206,651	206,651	206,651
51210	Supplies- general	0	5,824	6,800	6,800	6,800	6,800	6,800
51215	Supplies-computer	0	925	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	555	375	375	375	375	375
51260	Supplies-small tools	0	190	400	400	400	400	400
51270	Postage and freight	0	429	300	300	300	300	300
51280	Services -contract, government, other professional services	0	0	200	200	200	200	200
51295	Advertising and public notice	0	0	300	300	300	300	300
51305	Communications-services	0	931	1,250	1,250	1,250	1,250	1,250
51320	Repair & maint services-general	0	0	100	100	100	100	100
51340	Lease and rentals - space	0	0	800	800	800	800	800
51350	Dues and membership	0	0	75	75	75	75	75
51355	Training and education	0	0	500	500	500	500	500
51360	Travel expense	0	0	1,200	1,200	1,200	1,200	1,200
51460	Office Supplies- Internal	0	1,025	700	700	700	700	700
51465	Postage and freight- Internal	0	809	550	550	550	550	550
51475	Printing- Internal	0	1,136	900	900	900	900	900
51480	Photocopy machine- Internal	0	387	0	0	0	0	0
	Materials and Supplies	0	12,211	14,450	14,450	14,450	14,450	14,450
53030	Interdpt chg-ITS capital	0	18,383	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		0	18,383	0	0	0	0	0
57135	Other capital outlay	0	0	0	16,000	16,000	16,000	16,000
57145	Data processing-chargeback	0	2,500	0	0	0	0	0
Capital outlay		0	2,500	0	16,000	16,000	16,000	16,000
Totals are		0	221,811	209,301	237,101	237,101	237,101	237,101
Position Costing Details								
	Evidence Officer II	0.00	1.50	1.50	2.00	2.00	2.00	2.00
		0	90,111	93,381	117,060	117,060	117,060	117,060
Account 51105 Totals:		0.00	1.50	1.50	2.00	2.00	2.00	2.00
		0	90,111	93,381	117,060	117,060	117,060	117,060
	Evidence Officer I	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		0	20,954	20,139	0	0	0	0
Account 51110 Totals:		0.00	0.40	0.40	0.00	0.00	0.00	0.00
		0	20,954	20,139	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48150	Jury duty	30	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	5,576	1,367	0	0	0	0	0
Miscellaneous revenues		5,606	1,367	0	0	0	0	0
Totals are		5,606	1,367	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,030,425	1,048,883	1,124,575	1,181,062	1,181,062	1,181,062	1,181,062
51110	Temporary salaries	0	0	6,492	0	0	0	0
51115	Overtime and other pay	57,160	87,824	55,000	55,000	55,000	55,000	55,000
51120	In Lieu of holiday payoff	1,255	3,016	7,000	7,000	7,000	7,000	7,000
51125	FICA	81,778	85,703	86,527	90,425	90,425	90,425	90,425
51130	Workers compensation	17,906	19,754	21,740	15,979	15,979	15,979	15,979
51135	Employer paid work day tax	466	413	424	420	420	420	420
51140	Pers contribution	177,559	188,533	227,299	238,190	238,190	238,190	238,190
51145	Pers pick up	43,035	47,622	47,243	49,835	49,835	49,835	49,835
51150	Health insurance	224,670	219,415	249,864	243,209	243,209	243,209	243,209
51155	Life and long term disability insurance	3,590	3,509	3,386	3,386	3,386	3,386	3,386
51160	Unemployment insurance	1,471	634	439	435	435	435	435
51165	Tri-Met tax	7,918	7,290	8,467	8,961	8,961	8,961	8,961
51180	Other employee allowances	1,080	990	990	990	990	990	990
51185	VEBA contribution	10,451	10,652	10,830	11,130	11,130	11,130	11,130

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	8,085	8,415	8,415	8,415	8,415
Personnel services		1,658,763	1,724,238	1,858,361	1,914,437	1,914,437	1,914,437	1,914,437
51210	Supplies- general	883	24,009	12,500	12,500	12,500	12,500	12,500
51215	Supplies-computer	0	410	0	0	0	0	0
51250	Supplies-clothing, uniforms	2,259	2,455	5,000	5,000	5,000	5,000	5,000
51260	Supplies-small tools	15,920	7,529	7,000	7,000	7,000	7,000	7,000
51267	Supplies-body armor	5,525	1,605	1,700	6,520	6,520	6,520	6,520
51270	Postage and freight	32	6	200	200	200	200	200
51280	Services -contract, government, other professional services	118,431	111,441	245,000	245,000	245,000	245,000	245,000
51285	Services -professional services	560	230	0	0	0	0	0
51305	Communications-services	2,845	3,598	3,000	3,000	3,000	3,000	3,000
51320	Repair & maint services-general	0	8,757	4,500	4,500	4,500	4,500	4,500
51350	Dues and membership	0	0	300	300	300	300	300
51355	Training and education	1,152	2,395	4,500	4,500	4,500	4,500	4,500
51360	Travel expense	1,503	2,214	4,000	4,000	4,000	4,000	4,000
51365	Private mileage	0	0	170	170	170	170	170
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	1,604	2,526	3,000	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	172	105	165	165	165	165	165
51475	Printing- Internal	882	756	1,960	1,960	1,960	1,960	1,960
51480	Photocopy machine- Internal	1,916	1,606	3,200	3,200	3,200	3,200	3,200
51525	Fleet -Internal (non-capital)	7,776	10,836	8,027	14,505	14,505	14,505	14,505
Materials and Supplies		161,500	180,477	304,222	315,520	315,520	315,520	315,520

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	360,404	403,313	428,233	452,741	452,741	452,741	452,741
53030	Interdpt chg-ITS capital	487	136	52,347	250,000	250,000	250,000	282,347
53055	Interdpt chg-general	71,691	85,983	0	0	0	0	0
Interfund expenditures		432,582	489,432	480,580	702,741	702,741	702,741	735,088
54225	Transfer to General Capital Projects Fund	0	0	0	1,500	1,500	1,500	1,500
Transfers to other funds		0	0	0	1,500	1,500	1,500	1,500
57135	Other capital outlay	0	0	20,000	20,000	20,000	20,000	20,000
Capital outlay		0	0	20,000	20,000	20,000	20,000	20,000
Totals are		2,252,844	2,394,147	2,663,163	2,954,198	2,954,198	2,954,198	2,986,545

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	22,010	24,433	25,284	25,992	25,992	25,992	25,992	25,992
Corporal	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	64,115	59,606	0	0	0	0	0	0
Corrections Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102,908	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Jail Deputy	10.00	10.00	10.00	10.00	10.00	10.00	10.00
		718,614	724,918	786,486	829,692	829,692	829,692	829,692
	Jail Sergeant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	103,711	112,529	115,735	115,735	115,735	115,735
	Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		108,729	114,509	124,344	127,828	127,828	127,828	127,828
	Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,839	65,916	75,932	81,815	81,815	81,815	81,815
Account 51105 Totals:		15.50	15.50	14.50	14.50	14.50	14.50	14.50
		1,079,215	1,093,093	1,124,575	1,181,062	1,181,062	1,181,062	1,181,062
	Jail Deputy	0.00	0.09	0.00	0.00	0.00	0.00	0.00
		0	6,204	0	0	0	0	0
	Jail Services Technician I	0.00	0.00	0.14	0.00	0.00	0.00	0.00
		0	0	6,492	0	0	0	0
	Mental Health Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		6,179	0	0	0	0	0	0
Account 51110 Totals:		0.10	0.09	0.14	0.00	0.00	0.00	0.00
		6,179	6,204	6,492	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43065	Support Enforcement	407,789	464,429	425,217	471,768	471,768	471,768	471,768
Intergovernmental revenues		407,789	464,429	425,217	471,768	471,768	471,768	471,768
Totals are		407,789	464,429	425,217	471,768	471,768	471,768	471,768
Expenditures								
51105	Wages and salaries	399,711	409,170	408,347	431,113	431,113	431,113	431,113
51125	FICA	29,612	29,928	30,144	31,124	31,124	31,124	31,124
51130	Workers compensation	1,801	1,952	1,848	2,232	2,232	2,232	2,232
51135	Employer paid work day tax	147	134	139	139	139	139	139
51140	Pers contribution	57,841	59,625	73,542	77,937	77,937	77,937	77,937
51150	Health insurance	76,195	76,208	68,928	83,865	83,865	83,865	83,865
51155	Life and long term disability insurance	1,174	1,174	912	1,095	1,095	1,095	1,095
51160	Unemployment insurance	501	221	144	144	144	144	144
51165	Tri-Met tax	2,531	2,223	3,058	3,269	3,269	3,269	3,269
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		569,512	580,632	587,062	630,918	630,918	630,918	630,918
51275	Books, subscriptions, and publications	0	0	400	400	400	400	400
51350	Dues and membership	1,344	1,264	1,500	1,750	1,750	1,750	1,750
51355	Training and education	120	185	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	0	0	750	750	750	750	750
51365	Private mileage	0	60	800	800	800	800	800
Materials and Supplies		1,464	1,509	3,950	4,200	4,200	4,200	4,200
53010	Interdpt chg-indirect charges	67,293	65,404	63,118	71,422	71,422	71,422	71,422
Interfund expenditures		67,293	65,404	63,118	71,422	71,422	71,422	71,422
Totals are		638,269	647,545	654,130	706,540	706,540	706,540	706,540
Position Costing Details								
	Administrative Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		143,090	146,404	151,707	155,955	155,955	155,955	155,955
	Deputy District Attorney IV	2.00	2.00	1.80	1.80	1.80	1.80	1.80
		256,667	266,011	256,640	275,158	275,158	275,158	275,158
Account 51105 Totals:		5.00	5.00	4.80	4.80	4.80	4.80	4.80
		399,757	412,415	408,347	431,113	431,113	431,113	431,113

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	1,055,852	1,148,642	1,466,815	1,399,951	1,399,951	1,399,951	1,399,951
51125	FICA	72,570	80,649	105,792	103,600	103,600	103,600	103,600
51130	Workers compensation	4,290	5,178	6,352	7,673	7,673	7,673	7,673
51135	Employer paid work day tax	351	347	478	478	478	478	478
51140	Pers contribution	177,537	179,533	255,063	234,203	234,203	234,203	234,203
51150	Health insurance	180,326	201,951	284,328	276,755	276,755	276,755	276,755
51155	Life and long term disability insurance	2,778	3,110	3,762	3,762	3,762	3,762	3,762
51160	Unemployment insurance	1,191	580	495	495	495	495	495
51165	Tri-Met tax	7,148	7,102	10,982	10,623	10,623	10,623	10,623
51180	Other employee allowances	2,260	2,737	2,730	4,160	4,160	4,160	4,160
51199	Misc Personal Services	0	0	0	6,583	6,583	6,583	6,583
Personnel services		1,504,303	1,629,829	2,136,797	2,048,283	2,048,283	2,048,283	2,048,283
51205	Supplies-office, general	18	65	100	250	250	250	250
51215	Supplies-computer	0	0	500	500	500	500	500
51216	Supplies-furniture, fixture & work orders	0	0	13,000	0	0	0	0
51270	Postage and freight	4	9	0	0	0	0	0
51275	Books, subscriptions, and publications	560	0	1,500	1,750	1,750	1,750	1,750
51290	Services-legal services	1,131	443	30,000	30,000	30,000	30,000	30,000
51350	Dues and membership	3,325	3,315	4,500	5,000	5,000	5,000	5,000
51355	Training and education	2,000	1,080	3,000	4,000	4,000	4,000	4,000
51360	Travel expense	1,490	1,898	4,000	4,000	4,000	4,000	4,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	409	0	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	74	0	1,750	1,850	1,850	1,850	1,850
51475	Printing- Internal	0	25	0	0	0	0	0
Materials and Supplies		9,011	6,835	59,350	48,350	48,350	48,350	48,350
53010	Interdpt chg-indirect charges	158,141	183,131	216,989	245,468	245,468	245,468	245,468
53030	Interdpt chg-ITS capital	0	4,714	5,200	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		158,141	187,845	222,189	245,468	245,468	245,468	245,468
Totals are		1,671,455	1,824,509	2,418,336	2,342,101	2,342,101	2,342,101	2,342,101

Position Costing Details

Administrative Specialist II	3.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
	142,362	185,658	238,767	251,767	251,767	251,767	251,767	251,767
Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	110,595	111,368	115,266	120,852	120,852	120,852	120,852	120,852
Deputy District Attorney IV	3.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
	424,674	558,695	671,573	571,327	571,327	571,327	571,327	571,327
Management Analyst II	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
	0	0	35,260	44,047	44,047	44,047	44,047	44,047
Senior Administrative Specialist	2.75	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	147,351	161,868	167,084	163,030	163,030	163,030	163,030	163,030

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		160,172	169,360	175,287	180,287	180,287	180,287	180,287
	Senior Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,473	58,500	63,578	68,641	68,641	68,641	68,641
Account 51105 Totals:		11.75	14.00	16.50	16.50	16.50	16.50	16.50
		1,041,627	1,245,449	1,466,815	1,399,951	1,399,951	1,399,951	1,399,951

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	101,745	96,038	110,320	94,689	94,689	94,689	94,689
51115	Overtime and other pay	440	0	0	0	0	0	0
51125	FICA	7,567	7,103	8,440	7,243	7,243	7,243	7,243
51130	Workers compensation	707	723	770	930	930	930	930
51135	Employer paid work day tax	61	52	58	58	58	58	58
51140	Pers contribution	13,311	13,367	21,457	19,221	19,221	19,221	19,221
51150	Health insurance	30,477	28,197	34,464	33,546	33,546	33,546	33,546
51155	Life and long term disability insurance	469	434	456	456	456	456	456
51160	Unemployment insurance	200	81	60	60	60	60	60
51165	Tri-Met tax	716	588	826	719	719	719	719
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		155,694	146,582	176,851	156,922	156,922	156,922	156,922
51275	Books, subscriptions, and publications	80	0	100	100	100	100	100
51285	Services -professional services	0	0	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	0	0	100	100	100	100	100
51355	Training and education	0	0	800	800	800	800	800
51360	Travel expense	32	0	750	750	750	750	750
51365	Private mileage	0	35	750	750	750	750	750
51460	Office Supplies- Internal	0	0	250	250	250	250	250
51475	Printing- Internal	0	0	250	250	250	250	250
Materials and Supplies		112	35	4,000	4,000	4,000	4,000	4,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	26,918	26,162	26,289	29,817	29,817	29,817	29,817
	Interfund expenditures	26,918	26,162	26,289	29,817	29,817	29,817	29,817
	Totals are	182,724	172,779	207,140	190,739	190,739	190,739	190,739
Position Costing Details								
	Victim Assistance Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		111,501	105,254	110,320	94,689	94,689	94,689	94,689
	Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		111,501	105,254	110,320	94,689	94,689	94,689	94,689

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	431,538	529,351	644,191	689,918	689,918	689,918	689,918
51110	Temporary salaries	0	1,652	53,110	46,015	46,015	46,015	46,015
51115	Overtime and other pay	2,363	6,924	0	0	0	0	0
51125	FICA	32,602	40,219	53,344	56,299	56,299	56,299	56,299
51130	Workers compensation	3,546	7,550	7,875	5,261	5,261	5,261	5,261
51135	Employer paid work day tax	200	233	305	305	305	305	305
51140	Pers contribution	59,552	73,751	121,669	135,335	135,335	135,335	135,335
51150	Health insurance	98,100	124,225	163,704	159,343	159,343	159,343	159,343
51155	Life and long term disability insurance	1,512	1,913	2,166	2,166	2,166	2,166	2,166
51160	Unemployment insurance	643	360	315	315	315	315	315
51165	Tri-Met tax	3,027	3,381	5,221	5,585	5,585	5,585	5,585
51199	Misc Personal Services	0	0	3,974	17,552	17,552	17,552	17,552
Personnel services		633,081	789,558	1,055,874	1,118,094	1,118,094	1,118,094	1,118,094
51210	Supplies- general	5,412	24	1,600	5,000	5,000	5,000	5,000
51220	Supplies-food	46	0	0	0	0	0	0
51285	Services -professional services	1,119	0	0	0	0	0	0
51305	Communications-services	2,428	2,540	2,600	4,000	4,000	4,000	4,000
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	505	1,250	5,000	4,000	4,000	4,000	4,000
51360	Travel expense	2,138	1,010	3,500	5,000	5,000	5,000	5,000
51365	Private mileage	715	1,725	2,500	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	294	702	1,310	2,895	2,895	2,895	2,895
51550	Other materials and services	180	120	0	0	0	0	0
Materials and Supplies		12,837	7,372	16,510	23,395	23,395	23,395	23,395
52085	Care of wards	1,709	3,569	0	0	0	0	0
Other expenditures		1,709	3,569	0	0	0	0	0
53010	Interdpt chg-indirect charges	78,754	86,986	121,312	144,944	144,944	144,944	144,944
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	86,747	46,626	56,461	60,261	60,261	60,261	60,261
Interfund expenditures		165,501	133,612	177,773	205,205	205,205	205,205	205,205
57120	Vehicles	3,111	0	0	0	0	0	0
Capital outlay		3,111	0	0	0	0	0	0
Totals are		816,239	934,111	1,250,157	1,346,694	1,346,694	1,346,694	1,346,694

Position Costing Details

Accountant I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,653	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Juvenile Counselor I	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		59,653	114,552	117,432	116,497	116,497	116,497	116,497
	Juvenile Counselor II	2.00	3.50	3.50	3.50	3.50	3.50	3.50
		139,860	230,394	243,055	249,966	249,966	249,966	249,966
	Management Analyst II	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	68,090	70,518	0	0	0	0
	Research & Evaluation Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	100,256	100,256	100,256	100,256
	Senior Accounting Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	48,929	52,538	58,091	58,091	58,091	58,091
	Senior Juvenile Counselor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		153,899	155,254	160,648	165,108	165,108	165,108	165,108
Account 51105 Totals:		6.00	9.50	9.50	9.50	9.50	9.50	9.50
		413,065	617,219	644,191	689,918	689,918	689,918	689,918
	Accounting Assistant II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	53,110	46,015	46,015	46,015	46,015
	Senior Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	53,110	46,015	46,015	46,015	46,015

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	4,170	10,515	2,500	8,000	8,000	8,000	8,000
Miscellaneous revenues		4,170	10,515	2,500	8,000	8,000	8,000	8,000
Totals are		4,170	10,515	2,500	8,000	8,000	8,000	8,000
Expenditures								
51210	Supplies- general	0	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	10,859	0	0	0	0	0	0
51267	Supplies-body armor	1,041	0	0	0	0	0	0
51280	Services -contract, government, other professional services	49,687	35,351	0	0	0	0	0
51285	Services -professional services	57,582	106,349	295,586	244,490	244,490	244,490	244,490
51304	Communications-equipment	47,350	0	0	0	0	0	0
51320	Repair & maint services-general	0	210	0	0	0	0	0
51355	Training and education	319	0	0	0	0	0	0
51360	Travel expense	0	124	0	0	0	0	0
51365	Private mileage	173	0	0	0	0	0	0
51385	Public information	0	1,200	0	0	0	0	0
51550	Other materials and services	0	240	0	0	0	0	0
Materials and Supplies		167,010	143,474	295,586	244,490	244,490	244,490	244,490
52085	Care of wards	2,958	12,449	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501015 - Secure Detention

Organization
 Unit: 501000 - Juvenile
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Other expenditures	2,958	12,449	0	0	0	0	0
	Totals are	169,967	155,922	295,586	244,490	244,490	244,490	244,490

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501030 - Homeless-Runaway Youth Services

Organization
 Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	33,750	56,250	46,350	46,350	46,350	46,350	46,350
	Materials and Supplies	33,750	56,250	46,350	46,350	46,350	46,350	46,350
	Totals are	33,750	56,250	46,350	46,350	46,350	46,350	46,350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551505 - Comm Corr- Program Svs LOL

Organization
 Unit: 551500 - Community Corrections-LOL
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51280	Services -contract, government, other professional services	26,319	0	348,492	367,697	367,697	367,697	367,697
	Materials and Supplies	26,319	0	348,492	367,697	367,697	367,697	367,697
	Totals are	26,319	0	348,492	367,697	367,697	367,697	367,697

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551510 - Comm Corr- Parole/Probation LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	872,772	870,711	992,100	900,436	900,436	900,436	900,436
51115	Overtime and other pay	11,070	10,209	1,278	1,278	1,278	1,278	1,278
51125	FICA	66,859	66,383	75,901	68,880	68,880	68,880	68,880
51130	Workers compensation	7,991	9,959	10,751	9,075	9,075	9,075	9,075
51135	Employer paid work day tax	374	313	377	319	319	319	319
51140	Pers contribution	155,929	161,713	211,205	195,713	195,713	195,713	195,713
51150	Health insurance	182,868	171,468	224,016	184,503	184,503	184,503	184,503
51155	Life and long term disability insurance	2,817	2,641	3,060	2,596	2,596	2,596	2,596
51160	Unemployment insurance	1,201	493	390	330	330	330	330
51165	Tri-Met tax	6,239	5,465	7,432	6,831	6,831	6,831	6,831
51185	VEBA contribution	8,254	8,476	9,216	8,690	8,690	8,690	8,690
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,316,375	1,307,830	1,535,726	1,378,651	1,378,651	1,378,651	1,378,651
51280	Services -contract, government, other professional services	0	0	0	20,000	20,000	20,000	20,000
Materials and Supplies		0	0	0	20,000	20,000	20,000	20,000
53010	Interdpt chg-indirect charges	224,352	239,402	243,372	260,591	260,591	260,591	260,591
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		224,352	239,402	243,372	260,591	260,591	260,591	260,591

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551510 - Comm Corr- Parole/Probation LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,540,727	1,547,232	1,779,098	1,659,242	1,659,242	1,659,242	1,659,242
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		48,526	48,866	43,526	0	0	0	0
	Probation and Parole Officer II	11.00	12.00	12.00	11.00	11.00	11.00	11.00
		809,956	893,225	948,574	900,436	900,436	900,436	900,436
Account 51105 Totals:		12.00	13.00	13.00	11.00	11.00	11.00	11.00
		858,482	942,091	992,100	900,436	900,436	900,436	900,436

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551530 - Comm Corr- Expansion LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	895,914	958,207	1,100,831	1,154,793	1,154,793	1,154,793	1,154,793
51115	Overtime and other pay	123,255	124,912	9,744	9,744	9,744	9,744	9,744
51125	FICA	76,959	81,751	84,214	88,406	88,406	88,406	88,406
51130	Workers compensation	9,471	13,675	14,748	14,850	14,850	14,850	14,850
51135	Employer paid work day tax	471	461	517	522	522	522	522
51140	Pers contribution	156,363	159,640	196,704	207,597	207,597	207,597	207,597
51150	Health insurance	215,251	234,972	307,304	301,914	301,914	301,914	301,914
51155	Life and long term disability insurance	3,315	3,619	4,066	4,104	4,104	4,104	4,104
51160	Unemployment insurance	1,419	688	535	540	540	540	540
51165	Tri-Met tax	7,323	6,875	8,242	8,760	8,760	8,760	8,760
51180	Other employee allowances	0	210	0	910	910	910	910
51199	Misc Personal Services	7,500	0	0	0	0	0	0
Personnel services		1,497,240	1,585,010	1,726,905	1,792,140	1,792,140	1,792,140	1,792,140
51280	Services -contract, government, other professional services	41	0	0	40,000	40,000	40,000	40,000
51285	Services -professional services	347	188	0	0	0	0	0
Materials and Supplies		388	188	0	40,000	40,000	40,000	40,000
53010	Interdpt chg-indirect charges	308,484	339,152	365,058	426,422	426,422	426,422	426,422
Interfund expenditures		308,484	339,152	365,058	426,422	426,422	426,422	426,422

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551530 - Comm Corr- Expansion LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,806,112	1,924,350	2,091,963	2,258,562	2,258,562	2,258,562	2,258,562
Position Costing Details								
	Administrative Specialist II	1.00 48,526	1.00 48,866	1.00 50,569	1.00 51,985	1.00 51,985	1.00 51,985	1.00 51,985
	Community Corrections Center Supervisor I	1.00 76,360	1.00 76,891	1.00 79,586	1.00 81,815	1.00 81,815	1.00 81,815	1.00 81,815
	Community Corrections Specialist I	0.00 0	0.00 0	1.00 51,733	1.00 53,182	1.00 53,182	1.00 53,182	1.00 53,182
	Community Corrections Specialist II	7.00 416,402	8.00 462,419	8.00 450,208	8.00 478,738	8.00 478,738	8.00 478,738	8.00 478,738
	Community Corrections Specialist III	3.00 202,821	3.00 185,556	3.00 199,331	3.00 208,037	3.00 208,037	3.00 208,037	3.00 208,037
	Residential Counselor	4.00 263,320	4.00 265,172	4.00 269,404	4.00 281,036	4.00 281,036	4.00 281,036	4.00 281,036
Account 51105 Totals:		16.00 1,007,429	17.00 1,038,904	18.00 1,100,831	18.00 1,154,793	18.00 1,154,793	18.00 1,154,793	18.00 1,154,793

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551535 - Comm Corr- Drug Court Services LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	122,635	97,353	127,088	72,223	72,223	72,223	72,223
51115	Overtime and other pay	0	221	0	0	0	0	0
51125	FICA	9,141	7,314	9,723	5,525	5,525	5,525	5,525
51130	Workers compensation	999	1,125	1,240	825	825	825	825
51135	Employer paid work day tax	45	35	43	29	29	29	29
51140	Pers contribution	23,217	17,786	29,718	14,249	14,249	14,249	14,249
51150	Health insurance	22,858	19,687	25,848	16,773	16,773	16,773	16,773
51155	Life and long term disability insurance	352	304	350	236	236	236	236
51160	Unemployment insurance	150	59	45	30	30	30	30
51165	Tri-Met tax	766	553	951	548	548	548	548
51180	Other employee allowances	459	247	455	0	0	0	0
51185	VEBA contribution	750	755	768	790	790	790	790
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		181,372	145,437	196,229	111,228	111,228	111,228	111,228
51550	Other materials and services	52	110	0	0	0	0	0
Materials and Supplies		52	110	0	0	0	0	0
53010	Interdpt chg-indirect charges	28,044	19,950	20,281	23,690	23,690	23,690	23,690
53505	Intradpt chg - General	128,725	0	144,910	152,316	152,316	152,316	152,316
Interfund expenditures		156,769	19,950	165,191	176,006	176,006	176,006	176,006

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551535 - Comm Corr- Drug Court Services LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		338,193	165,497	361,420	287,234	287,234	287,234	287,234
Position Costing Details								
	Probation and Parole Officer II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		75,244	76,535	78,599	72,223	72,223	72,223	72,223
	Probation and Parole Services Supervisor	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		44,992	0	48,489	0	0	0	0
Account 51105 Totals:		1.50	1.00	1.50	1.00	1.00	1.00	1.00
		120,236	76,535	127,088	72,223	72,223	72,223	72,223

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409010 - Federal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	1,547	1,547	1,547	1,547	1,547
48120	Federal forfeitures	37,314	34,831	0	0	0	0	0
Miscellaneous revenues		37,314	34,831	1,547	1,547	1,547	1,547	1,547
Totals are		37,314	34,831	1,547	1,547	1,547	1,547	1,547
Expenditures								
51215	Supplies-computer	2,237	0	0	0	0	0	0
51260	Supplies-small tools	13,863	0	10,393	10,393	10,393	10,393	10,393
51270	Postage and freight	70	0	0	0	0	0	0
51280	Services -contract, government, other professional services	1,500	0	0	0	0	0	0
51305	Communications-services	4,369	3,189	0	0	0	0	0
51335	Repair & maint services-computer software	3,099	0	0	0	0	0	0
51340	Lease and rentals - space	1,550	0	0	0	0	0	0
51345	Lease and rentals - equipment	9,242	1,783	0	0	0	0	0
51355	Training and education	1,800	0	0	0	0	0	0
51360	Travel expense	2,373	0	0	0	0	0	0
51365	Private mileage	166	0	0	0	0	0	0
51390	Permits, licenses and fees	2,375	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	17,270	28,731	31,703	27,848	27,848	27,848	27,848
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
Materials and Supplies		59,913	33,704	42,096	38,241	38,241	38,241	38,241

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409010 - Federal Forfeitures

Organization
 Unit: 409000 - Forfeitures
 Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53015	Interdpt chg-legal services	0	0	0	31,703	31,703	31,703	31,703
	Interfund expenditures	0	0	0	31,703	31,703	31,703	31,703
	Totals are	59,913	33,704	42,096	69,944	69,944	69,944	69,944

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

409011 - Federal Non-Department of Justice
Fund-Program: Forfeitures

Functional Area: 02PSJ0 - Public Safety & Justice (Budget)

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	6,062	2,323	3,404	3,404	3,404	3,404	3,404
48120	Federal forfeitures	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	123,620	0	0	0	0	0	0
Miscellaneous revenues		129,682	2,323	3,404	3,404	3,404	3,404	3,404
Totals are		129,682	2,323	3,404	3,404	3,404	3,404	3,404
Expenditures								
51260	Supplies-small tools	7,635	0	0	0	0	0	0
51270	Postage and freight	30	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	142	0	0	0	0	0	0
Materials and Supplies		7,807	0	0	0	0	0	0
Totals are		7,807	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409025 - State Criminal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	309	309	309	309	309
48115	State forfeitures	3,675	1,020	0	0	0	0	0
Miscellaneous revenues		3,675	1,020	309	309	309	309	309
Totals are		3,675	1,020	309	309	309	309	309
Expenditures								
51295	Advertising and public notice	0	0	3,095	4,771	4,771	4,771	4,771
Materials and Supplies		0	0	3,095	4,771	4,771	4,771	4,771
52130	Other Special Expenditures	2,643	2,711	0	0	0	0	0
Other expenditures		2,643	2,711	0	0	0	0	0
53015	Interdpt chg-legal services	0	0	619	619	619	619	619
53055	Interdpt chg-general	2,691	228	0	0	0	0	0
Interfund expenditures		2,691	228	619	619	619	619	619
Totals are		5,334	2,939	3,714	5,390	5,390	5,390	5,390

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	186	186	186	186	186
48115	State forfeitures	242,787	176,922	0	0	0	0	0
48195	Reimbursement of expenses (operating)	85	0	0	0	0	0	0
Miscellaneous revenues		242,872	176,922	186	186	186	186	186
Totals are		242,872	176,922	186	186	186	186	186
Expenditures								
51115	Overtime and other pay	0	6,377	80,000	25,000	25,000	25,000	25,000
Personnel services		0	6,377	80,000	25,000	25,000	25,000	25,000
51210	Supplies- general	1,279	0	0	0	0	0	0
51260	Supplies-small tools	20,664	3,894	30,365	30,365	30,365	30,365	30,365
51270	Postage and freight	50	50	0	0	0	0	0
51280	Services -contract, government, other professional services	0	1,275	0	0	0	0	0
51285	Services -professional services	389	95	0	0	0	0	0
51290	Services-legal services	45	0	0	0	0	0	0
51295	Advertising and public notice	4,445	3,960	5,000	5,000	5,000	5,000	5,000
51305	Communications-services	0	236	0	0	0	0	0
51335	Repair & maint services-computer software	2,750	20,300	0	0	0	0	0
51345	Lease and rentals - equipment	153	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51350	Dues and membership	0	135	0	0	0	0	0
51355	Training and education	10,215	10,250	20,000	25,000	25,000	25,000	25,000
51360	Travel expense	26,629	10,981	0	0	0	0	0
51365	Private mileage	380	158	0	0	0	0	0
Materials and Supplies		67,000	51,334	55,365	60,365	60,365	60,365	60,365
52130	Other Special Expenditures	123,618	71,049	0	0	0	0	0
Other expenditures		123,618	71,049	0	0	0	0	0
53015	Interdpt chg-legal services	17,745	24,976	10,000	10,000	10,000	10,000	10,000
53510	Intradpt chg-Departmental	131,954	41,774	60,000	60,000	60,000	60,000	60,000
Interfund expenditures		149,699	66,750	70,000	70,000	70,000	70,000	70,000
57120	Vehicles	98,438	0	0	0	0	0	0
57135	Other capital outlay	6,076	65,602	0	0	0	0	0
Capital outlay		104,513	65,602	0	0	0	0	0
59010	Contingency	0	0	131,676	91,890	91,890	91,890	91,890
Contingency		0	0	131,676	91,890	91,890	91,890	91,890
Totals are		444,830	261,113	337,041	247,255	247,255	247,255	247,255

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409035 - State Seizures Not Yet Forfeited

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	186	186	186	186	186
48225	Other miscellaneous revenue-operating	1,737	0	0	0	0	0	0
Miscellaneous revenues		1,737	0	186	186	186	186	186
Totals are		1,737	0	186	186	186	186	186
Expenditures								
52130	Other Special Expenditures	22,227	10,597	0	0	0	0	0
Other expenditures		22,227	10,597	0	0	0	0	0
53055	Interdpt chg-general	3,324	0	0	0	0	0	0
Interfund expenditures		3,324	0	0	0	0	0	0
Totals are		25,551	10,597	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43340	ODOT revenue-operating	799,287	241,847	0	0	0	0	0
43385	Other Local revenue-operating	61,610	403,998	151,660	0	0	0	0
Intergovernmental revenues		860,898	645,845	151,660	0	0	0	0
44085	Plan Amendment	56,503	13,247	82,000	85,500	85,500	85,500	85,500
44435	Annexation fees	47,758	85,085	54,000	42,000	42,000	42,000	42,000
44495	Sale Of Documents	11	25	100	50	50	50	50
44510	Other fees and charges-operating	4,099	4,173	4,700	4,300	4,300	4,300	4,300
Charges for Services		108,371	102,531	140,800	131,850	131,850	131,850	131,850
47525	Intradpt rev- General	19,740	17,213	20,000	15,000	15,000	15,000	15,000
Interfund revenues		19,740	17,213	20,000	15,000	15,000	15,000	15,000
48195	Reimbursement of expenses (operating)	172	531	0	0	0	0	0
Miscellaneous revenues		172	531	0	0	0	0	0
49305	Transfer from Video Lottery Fund	800,146	769,785	772,733	760,642	760,642	760,642	760,642
Operating transfers in		800,146	769,785	772,733	760,642	760,642	760,642	760,642

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,789,327	1,535,905	1,085,193	907,492	907,492	907,492	907,492
Expenditures								
51105	Wages and salaries	1,067,744	1,075,667	1,322,975	1,343,173	1,343,173	1,343,173	1,343,173
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	4,061	4,851	8,388	8,388	8,388	8,388	8,388
51125	FICA	80,193	80,398	101,135	102,725	102,725	102,725	102,725
51130	Workers compensation	9,619	10,475	13,146	14,064	14,064	14,064	14,064
51135	Employer paid work day tax	444	390	466	466	466	466	466
51140	Pers contribution	167,873	161,682	244,019	245,729	245,729	245,729	245,729
51150	Health insurance	216,130	212,946	276,743	269,373	269,373	269,373	269,373
51155	Life and long term disability insurance	3,324	3,276	3,665	3,665	3,665	3,665	3,665
51160	Unemployment insurance	1,429	605	482	482	482	482	482
51165	Tri-Met tax	7,174	6,408	9,905	10,191	10,191	10,191	10,191
51180	Other employee allowances	889	886	883	883	883	883	883
Personnel services		1,558,879	1,557,584	1,981,807	1,999,139	1,999,139	1,999,139	1,999,139
51205	Supplies-office, general	0	9	0	0	0	0	0
51210	Supplies- general	154	407	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	29	66	2,500	2,500	2,500	2,500	2,500
51270	Postage and freight	10	0	3,500	3,000	3,000	3,000	3,000
51275	Books, subscriptions, and publications	604	150	600	600	600	600	600
51285	Services -professional services	853,910	647,260	393,160	208,000	208,000	208,000	208,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	17,991	22,736	18,000	18,000	18,000	18,000	18,000
51300	Printing and duplicating	3,526	3,300	6,500	5,000	5,000	5,000	5,000
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	214	543	270	480	480	480	480
51340	Lease and rentals - space	0	0	500	500	500	500	500
51350	Dues and membership	3,411	2,273	3,457	3,737	3,737	3,737	3,737
51355	Training and education	7,290	10,697	14,480	21,104	21,104	21,104	21,104
51360	Travel expense	4,932	4,933	5,900	6,100	6,100	6,100	6,100
51365	Private mileage	3,929	2,709	4,500	3,000	3,000	3,000	3,000
51390	Permits, licenses and fees	250	250	230	200	200	200	200
51460	Office Supplies- Internal	1,324	1,428	3,500	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	6,401	3,923	12,000	10,000	10,000	10,000	10,000
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	3,006	3,006
51475	Printing- Internal	6,416	8,554	9,000	6,000	6,000	6,000	6,000
51480	Photocopy machine- Internal	10,517	13,231	11,000	12,000	12,000	12,000	12,000
51525	Fleet -Internal (non-capital)	186	806	560	1,533	1,533	1,533	1,533
51550	Other materials and services	23	0	0	0	0	0	0
Materials and Supplies		922,828	725,607	493,214	307,760	307,760	307,760	307,760
52060	Contributions to other agencies	250	0	0	0	0	0	0
58015	Bad debt expense	0	1,500	0	0	0	0	0
Other expenditures		250	1,500	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53006	Interdpt chg-personnel	0	0	0	15,032	15,032	15,032	15,032
53030	Interdpt chg-ITS capital	685	0	0	21,406	21,406	21,406	21,406
53035	Interdpt chg -recording fees	351	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	47,882	0	0	0	0
53055	Interdpt chg-general	0	45	0	0	0	0	0
Interfund expenditures		1,036	45	47,882	36,438	36,438	36,438	36,438
Totals are		2,482,993	2,284,736	2,522,903	2,343,337	2,343,337	2,343,337	2,343,337

Position Costing Details

Administrative Specialist II	1.20	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	58,232	29,319	30,341	31,191	31,191	31,191	31,191	31,191
Assistant Planner	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	33,993	39,507	43,112	44,496	44,496	44,496	44,496	44,496
Associate Planner	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	205,170	227,414	238,830	231,024	231,024	231,024	231,024	231,024
GIS Analyst	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60
	131,592	139,090	132,801	147,739	147,739	147,739	147,739	147,739
GIS Technician III	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	38,546	41,712	40,892	44,142	44,142	44,142	44,142	44,142
Management Analyst I	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
	30,022	32,113	30,794	33,236	33,236	33,236	33,236	33,236
Management Analyst II	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	7,826	6,809	7,955	8,810	8,810	8,810	8,810	8,810

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Planning & Development Services Manager	0.00	0.00	0.00	0.17	0.17	0.17	0.17
		0	0	0	23,359	23,359	23,359	23,359
	Planning and Development Services Manager	0.17	0.17	0.17	0.00	0.00	0.00	0.00
		21,801	21,955	22,722	0	0	0	0
	Planning Assistant	1.20	1.20	1.20	1.20	1.20	1.20	1.20
		57,572	62,482	64,733	68,115	68,115	68,115	68,115
	Policy Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		56,678	57,076	59,072	60,726	60,726	60,726	60,726
	Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		92,716	104,191	105,830	112,785	112,785	112,785	112,785
	Senior Accounting Assistant	0.14	0.14	0.14	0.14	0.14	0.14	0.14
		7,876	7,930	7,856	8,471	8,471	8,471	8,471
	Senior Administrative Specialist	0.00	0.60	0.60	0.60	0.60	0.60	0.60
		0	32,115	33,506	34,446	34,446	34,446	34,446
	Senior Planner	4.00	5.00	5.00	5.00	5.00	5.00	5.00
		338,255	448,946	466,668	455,704	455,704	455,704	455,704
	Senior Program Educator	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		36,341	36,593	37,863	38,929	38,929	38,929	38,929
Account 51105 Totals:		15.06	16.06	16.06	16.06	16.06	16.06	16.06
		1,116,620	1,287,252	1,322,975	1,343,173	1,343,173	1,343,173	1,343,173

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43300	ODOT grant	121,813	48,663	0	0	0	0	0
	Intergovernmental revenues	121,813	48,663	0	0	0	0	0
44510	Other fees and charges-operating	259	430	0	0	0	0	0
	Charges for Services	259	430	0	0	0	0	0
47525	Intradpt rev- General	821,575	943,289	1,361,173	1,458,142	1,458,142	1,458,142	1,458,142
	Interfund revenues	821,575	943,289	1,361,173	1,458,142	1,458,142	1,458,142	1,458,142
48195	Reimbursement of expenses (operating)	172	349	0	0	0	0	0
	Miscellaneous revenues	172	349	0	0	0	0	0
49085	Transfer from MSTIP III Fund	71,000	246,133	80,000	175,000	175,000	175,000	175,000
	Operating transfers in	71,000	246,133	80,000	175,000	175,000	175,000	175,000
	Totals are	1,014,819	1,238,864	1,441,173	1,633,142	1,633,142	1,633,142	1,633,142

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	669,944	683,975	875,322	888,104	888,104	888,104	888,104
51110	Temporary salaries	0	0	0	30,507	30,507	30,507	30,507
51115	Overtime and other pay	1,783	2,032	3,000	3,000	3,000	3,000	3,000
51125	FICA	50,355	51,521	66,899	70,264	70,264	70,264	70,264
51130	Workers compensation	5,768	6,329	8,325	9,343	9,343	9,343	9,343
51135	Employer paid work day tax	261	226	296	311	311	311	311
51140	Pers contribution	104,171	96,403	152,429	156,326	156,326	156,326	156,326
51150	Health insurance	130,405	128,079	175,080	170,414	170,414	170,414	170,414
51155	Life and long term disability insurance	2,013	1,977	2,315	2,315	2,315	2,315	2,315
51160	Unemployment insurance	857	365	307	322	322	322	322
51165	Tri-Met tax	4,659	4,286	6,553	6,968	6,968	6,968	6,968
51180	Other employee allowances	1,064	1,060	1,056	1,056	1,056	1,056	1,056
51185	VEBA contribution	0	500	0	1,750	1,750	1,750	1,750
Personnel services		971,279	976,753	1,291,582	1,340,680	1,340,680	1,340,680	1,340,680
51205	Supplies-office, general	23	0	0	0	0	0	0
51210	Supplies- general	486	220	500	500	500	500	500
51220	Supplies-food	561	0	400	400	400	400	400
51270	Postage and freight	9	0	300	300	300	300	300
51275	Books, subscriptions, and publications	555	(55)	800	500	500	500	500
51285	Services -professional services	21,444	57,350	51,000	151,000	151,000	151,000	151,000
51295	Advertising and public notice	0	40	0	300	300	300	300
51300	Printing and duplicating	50	0	1,500	1,000	1,000	1,000	1,000
51304	Communications-equipment	0	(34)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	516	397	270	480	480	480	480
51340	Lease and rentals - space	170	0	500	500	500	500	500
51350	Dues and membership	1,402	1,201	1,943	3,498	3,498	3,498	3,498
51355	Training and education	5,130	6,353	10,068	11,466	11,466	11,466	11,466
51360	Travel expense	2,950	2,395	5,700	7,500	7,500	7,500	7,500
51365	Private mileage	1,385	1,148	3,000	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	0	0	0	30	30	30	30
51460	Office Supplies- Internal	1,266	1,173	2,000	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	231	271	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	3,006	3,006
51475	Printing- Internal	4,553	478	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	7,845	4,337	5,500	5,500	5,500	5,500	5,500
51525	Fleet -Internal (non-capital)	1,152	1,085	1,547	1,350	1,350	1,350	1,350
51535	Software licenses	0	0	540	540	540	540	540
51550	Other materials and services	23	150	0	0	0	0	0
Materials and Supplies		51,462	78,839	95,125	199,370	199,370	199,370	199,370
52060	Contributions to other agencies	250	0	0	0	0	0	0
Other expenditures		250	0	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	0	10,021	10,021	10,021	10,021
53010	Interdpt chg-indirect charges	0	573	0	0	0	0	0
53030	Interdpt chg-ITS capital	8,120	7,566	22,544	38,114	38,114	38,114	38,114

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53040	Interdpt chg-facilities capital	0	0	31,922	0	0	0	0
53505	Intradpt chg - General	150	0	0	0	0	0	0
Interfund expenditures		8,270	8,139	54,466	48,135	48,135	48,135	48,135
Totals are		1,031,261	1,063,731	1,441,173	1,588,185	1,588,185	1,588,185	1,588,185

Position Costing Details

Administrative Specialist II	0.80	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	38,820	19,547	20,228	20,794	20,794	20,794	20,794	20,794
Assistant Planner	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	22,662	26,338	28,741	29,664	29,664	29,664	29,664	29,664
Associate Planner	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	59,802	0	0	74,535	74,535	74,535	74,535	74,535
GIS Analyst	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	32,898	34,772	36,021	38,923	38,923	38,923	38,923	38,923
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	25,698	27,808	27,259	29,428	29,428	29,428	29,428	29,428
Management Analyst I	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
	20,015	21,410	20,528	22,158	22,158	22,158	22,158	22,158
Management Analyst II	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	3,913	3,405	3,977	4,405	4,405	4,405	4,405	4,405
Planning & Development Services Manager	0.00	0.00	0.00	0.16	0.16	0.16	0.16	0.16
	0	0	0	21,985	21,985	21,985	21,985	21,985
Planning and Development Services Manager	0.16	0.16	0.16	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		20,519	20,664	21,387	0	0	0	0
	Planning Assistant	0.80	0.80	0.80	0.80	0.80	0.80	0.80
		38,381	41,655	43,155	45,412	45,412	45,412	45,412
	Policy Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		56,678	57,076	59,072	60,727	60,727	60,727	60,727
	Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		88,528	99,037	99,635	109,286	109,286	109,286	109,286
	Senior Accounting Assistant	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		5,624	5,664	5,611	6,050	6,050	6,050	6,050
	Senior Administrative Specialist	0.00	0.40	0.40	0.40	0.40	0.40	0.40
		0	21,411	22,337	22,962	22,962	22,962	22,962
	Senior Planner	4.00	4.00	4.00	3.00	3.00	3.00	3.00
		330,234	349,056	378,408	291,753	291,753	291,753	291,753
	Senior Program Educator	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		18,171	18,296	18,935	19,464	19,464	19,464	19,464
	Transportation Planner	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	83,684	90,028	90,558	90,558	90,558	90,558
Account 51105 Totals:		10.16	10.16	10.16	10.16	10.16	10.16	10.16
		761,943	829,823	875,322	888,104	888,104	888,104	888,104
	Assistant Planner	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	30,507	30,507	30,507	30,507
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	30,507	30,507	30,507	30,507

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	3,972	4,091	4,214	4,361	4,361	4,361	4,361
43335	County revenue-operating	2,789	2,789	2,789	2,789	2,789	2,789	2,789
43355	Hillsboro/Forest Grove/Beaverton JUC	19,346	21,527	22,735	23,644	23,644	23,644	23,644
43385	Other Local revenue-operating	91,089	93,823	94,840	98,264	98,264	98,264	98,264
Intergovernmental revenues		117,196	122,230	124,578	129,058	129,058	129,058	129,058
44160	Rural Surcharge - Groundwater Study	12,483	12,580	9,792	10,608	10,608	10,608	10,608
44495	Sale Of Documents	190	146	400	400	400	400	400
Charges for Services		12,673	12,726	10,192	11,008	11,008	11,008	11,008
Totals are		129,869	134,956	134,770	140,066	140,066	140,066	140,066

Expenditures

51105	Wages and salaries	99,529	104,476	110,477	116,392	116,392	116,392	116,392
51110	Temporary salaries	1,281	0	8,611	9,299	9,299	9,299	9,299
51125	FICA	7,645	7,910	9,111	9,616	9,616	9,616	9,616
51130	Workers compensation	433	394	478	993	993	993	993
51135	Employer paid work day tax	61	52	62	62	62	62	62
51140	Pers contribution	16,150	16,471	21,186	22,167	22,167	22,167	22,167
51150	Health insurance	29,208	30,483	34,464	33,546	33,546	33,546	33,546
51155	Life and long term disability insurance	450	469	456	443	443	443	443

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	200	88	64	64	64	64	64
51165	Tri-Met tax	722	663	891	954	954	954	954
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		155,680	161,007	185,800	193,536	193,536	193,536	193,536
51215	Supplies-computer	0	0	500	0	0	0	0
51220	Supplies-food	276	0	0	0	0	0	0
51285	Services -professional services	10	0	0	0	0	0	0
51305	Communications-services	110	120	150	150	150	150	150
51355	Training and education	0	0	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	231	0	500	500	500	500	500
51365	Private mileage	0	0	100	100	100	100	100
51465	Postage and freight- Internal	333	296	490	490	490	490	490
51470	Mail Messenger Services- Internal	1,140	1,554	1,705	2,004	2,004	2,004	2,004
51475	Printing- Internal	23	0	0	0	0	0	0
51480	Photocopy machine- Internal	190	146	400	400	400	400	400
51525	Fleet -Internal (non-capital)	4,611	4,491	5,238	4,800	4,800	4,800	4,800
51550	Other materials and services	8,788	13,518	10,029	7,770	7,770	7,770	7,770
Materials and Supplies		15,712	20,124	20,112	17,214	17,214	17,214	17,214
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		171,393	181,131	205,912	210,750	210,750	210,750	210,750
Position Costing Details								
	Administrative Assistant	0.94	0.94	0.94	0.94	0.94	0.94	0.94
		53,410	53,790	55,671	57,229	57,229	57,229	57,229
	Assistant Watermaster	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,577	50,425	54,806	59,163	59,163	59,163	59,163
Account 51105 Totals:		1.94	1.94	1.94	1.94	1.94	1.94	1.94
		109,987	104,215	110,477	116,392	116,392	116,392	116,392
	Water Resources Aide	0.10	0.20	0.20	0.20	0.20	0.20	0.20
		4,062	8,739	8,611	9,299	9,299	9,299	9,299
Account 51110 Totals:		0.10	0.20	0.20	0.20	0.20	0.20	0.20
		4,062	8,739	8,611	9,299	9,299	9,299	9,299

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	0	(456)	0	0	0	0	0
Interfund revenues		0	(456)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	1,500	1,500	1,500	1,500	1,500
Miscellaneous revenues		0	0	1,500	1,500	1,500	1,500	1,500
Totals are		0	(456)	1,500	1,500	1,500	1,500	1,500
Expenditures								
51105	Wages and salaries	126,169	112,884	95,521	130,517	130,517	130,517	130,517
51115	Overtime and other pay	1,920	1,675	0	1,500	1,500	1,500	1,500
51125	FICA	9,318	8,246	6,938	9,553	9,553	9,553	9,553
51130	Workers compensation	984	1,013	777	1,226	1,226	1,226	1,226
51135	Employer paid work day tax	45	37	28	41	41	41	41
51140	Pers contribution	17,388	16,197	14,381	21,427	21,427	21,427	21,427
51150	Health insurance	22,102	20,829	16,370	23,482	23,482	23,482	23,482
51155	Life and long term disability insurance	339	319	217	320	320	320	320
51160	Unemployment insurance	145	57	29	43	43	43	43
51165	Tri-Met tax	912	710	715	991	991	991	991
51180	Other employee allowances	413	411	410	410	410	410	410
51185	VEBA contribution	0	375	0	800	800	800	800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		179,735	162,754	135,386	190,310	190,310	190,310	190,310
51205	Supplies-office, general	792	0	300	400	400	400	400
51210	Supplies- general	0	315	6,100	6,000	6,000	6,000	6,000
51215	Supplies-computer	0	0	3,000	3,000	3,000	3,000	3,000
51225	Supplies-gas, oil and lubrication	0	0	100	100	100	100	100
51235	Supplies-road construction-maintenance	339	0	0	300	300	300	300
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	0	23	600	600	600	600	600
51265	Supplies-safety equipment	0	0	1,600	1,600	1,600	1,600	1,600
51270	Postage and freight	0	0	100	100	100	100	100
51275	Books, subscriptions, and publications	2,594	65	1,500	2,000	2,000	2,000	2,000
51285	Services -professional services	258	40	300	1,500	1,500	1,500	1,500
51295	Advertising and public notice	0	0	500	300	300	300	300
51300	Printing and duplicating	0	0	200	200	200	200	200
51304	Communications-equipment	109	320	2,400	1,000	1,000	1,000	1,000
51305	Communications-services	11,006	11,142	54,000	25,000	25,000	25,000	25,000
51310	Utilities	39,953	40,485	42,000	43,500	43,500	43,500	43,500
51320	Repair & maint services-general	0	0	0	1,000	1,000	1,000	1,000
51350	Dues and membership	4,875	4,335	6,000	5,000	5,000	5,000	5,000
51355	Training and education	2,193	205	700	1,000	1,000	1,000	1,000
51360	Travel expense	256	665	700	700	700	700	700
51365	Private mileage	493	563	750	750	750	750	750

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51390	Permits, licenses and fees	0	150	2,500	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	9,367	15,342	14,000	14,000	14,000	14,000	14,000
51465	Postage and freight- Internal	1,092	858	3,500	3,500	3,500	3,500	3,500
51470	Mail Messenger Services- Internal	6,270	8,547	9,375	11,022	11,022	11,022	11,022
51475	Printing- Internal	1,789	323	1,200	750	750	750	750
51480	Photocopy machine- Internal	5,612	5,271	4,000	5,000	5,000	5,000	5,000
51545	Department vehicle damage deductible	0	0	2,000	1,000	1,000	1,000	1,000
51555	Inventory Issued Default Account	0	0	500	500	500	500	500
Materials and Supplies		86,999	88,649	157,925	131,822	131,822	131,822	131,822
58015	Bad debt expense	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	0	28,784	28,784	28,784	28,784
53010	Interdpt chg-indirect charges	620,319	659,702	695,570	807,024	807,024	807,024	807,024
53025	Interdpt chg-storage space -archives	195	280	500	250	250	250	250
53030	Interdpt chg-ITS capital	773	0	141,188	106,637	106,637	106,637	106,637
53035	Interdpt chg -recording fees	0	0	9,300	5,000	5,000	5,000	5,000
53040	Interdpt chg-facilities capital	0	13,204	0	0	0	0	0
53055	Interdpt chg-general	0	143	1,000	10,000	10,000	10,000	10,000
Interfund expenditures		621,288	673,329	847,558	957,695	957,695	957,695	957,695
Totals are		888,022	924,733	1,140,869	1,279,827	1,279,827	1,279,827	1,279,827

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	County Engineer	0.45	0.44	0.45	0.45	0.45	0.45	0.45
		60,636	59,702	63,197	64,967	64,967	64,967	64,967
	Management Analyst I	0.00	0.00	0.00	0.30	0.30	0.30	0.30
		0	0	0	22,158	22,158	22,158	22,158
	Senior Accounting Assistant	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	8,503	8,503	8,503	8,503
	Senior Administrative Specialist	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		26,791	26,978	0	0	0	0	0
	Senior Program Educator	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		33,370	35,288	32,324	34,889	34,889	34,889	34,889
Account 51105 Totals:		1.45	1.44	0.95	1.40	1.40	1.40	1.40
		120,797	121,968	95,521	130,517	130,517	130,517	130,517

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44075	Subdivision Administration	609,666	483,284	500,000	300,000	300,000	300,000	300,000
Charges for Services		609,666	483,284	500,000	300,000	300,000	300,000	300,000
47525	Intradpt rev- General	740,353	820,484	734,200	925,000	925,000	925,000	925,000
Interfund revenues		740,353	820,484	734,200	925,000	925,000	925,000	925,000
48225	Other miscellaneous revenue-operating	9,047	11,705	15,000	12,500	12,500	12,500	12,500
48235	Bad Debt Recovery	0	3,115	0	0	0	0	0
Miscellaneous revenues		9,047	14,820	15,000	12,500	12,500	12,500	12,500
Totals are		1,359,066	1,318,588	1,249,200	1,237,500	1,237,500	1,237,500	1,237,500
Expenditures								
51105	Wages and salaries	1,063,747	1,085,376	1,279,005	1,195,628	1,195,628	1,195,628	1,195,628
51110	Temporary salaries	9,597	19,929	19,505	0	0	0	0
51115	Overtime and other pay	9,716	4,367	3,500	3,500	3,500	3,500	3,500
51125	FICA	81,157	83,140	99,336	91,470	91,470	91,470	91,470
51130	Workers compensation	9,399	10,130	12,967	12,702	12,702	12,702	12,702
51135	Employer paid work day tax	422	370	459	421	421	421	421
51140	Pers contribution	161,244	164,908	248,704	219,615	219,615	219,615	219,615

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	206,677	199,675	264,224	259,982	259,982	259,982	259,982
51155	Life and long term disability insurance	3,183	3,075	3,496	3,306	3,306	3,306	3,306
51160	Unemployment insurance	1,379	593	475	435	435	435	435
51165	Tri-Met tax	7,667	6,756	9,726	9,070	9,070	9,070	9,070
51180	Other employee allowances	294	776	450	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,554,484	1,579,095	1,941,847	1,796,129	1,796,129	1,796,129	1,796,129
51205	Supplies-office, general	21	0	0	0	0	0	0
51210	Supplies- general	60	375	0	0	0	0	0
51235	Supplies-road construction-maintenance	125	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51265	Supplies-safety equipment	53	633	0	0	0	0	0
51285	Services -professional services	47,951	500	0	150,000	150,000	150,000	150,000
51305	Communications-services	37	0	0	0	0	0	0
51350	Dues and membership	70	260	0	0	0	0	0
51355	Training and education	3,071	5,299	9,000	9,600	9,600	9,600	9,600
51360	Travel expense	465	3,109	4,000	4,000	4,000	4,000	4,000
51365	Private mileage	1,171	693	1,200	1,200	1,200	1,200	1,200
51385	Public information	2,000	3,885	0	0	0	0	0
51465	Postage and freight- Internal	0	321	0	0	0	0	0
51475	Printing- Internal	0	59	0	0	0	0	0
51525	Fleet -Internal (non-capital)	10,564	12,923	12,332	0	0	0	0
Materials and Supplies		65,588	28,057	26,532	164,800	164,800	164,800	164,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	33,811	20,059	0	0	0	0	0
53035	Interdpt chg -recording fees	4,967	5,575	0	0	0	0	0
53055	Interdpt chg-general	0	90	0	0	0	0	0
53505	Intradpt chg - General	0	5	0	0	0	0	0
Interfund expenditures		38,778	25,729	0	0	0	0	0
Totals are		1,658,850	1,632,881	1,968,379	1,960,929	1,960,929	1,960,929	1,960,929

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,526	48,866	50,569	51,985	51,985	51,985	51,985	51,985
CAD Systems Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	80,235	84,799	87,856	0	0	0	0	0
Engineering Associate	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
	551,135	584,144	601,329	0	0	0	0	0
Engineering Associate II	0.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00
	0	0	0	697,195	697,195	697,195	697,195	697,195
Engineering Student Intern	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	48,842	48,842	48,842	48,842	48,842
Engineering Technician III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
GIS Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		41,123	43,465	45,025	38,087	38,087	38,087	38,087
	Inspection Technician II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		57,771	0	0	0	0	0	0
	Inspection Technician III	1.00	1.00	2.00	0.00	0.00	0.00	0.00
		69,913	70,398	149,470	0	0	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	55,843	57,408	57,408	57,408	57,408
	Senior Engineer	2.00	2.00	3.00	3.00	3.00	3.00	3.00
		186,094	192,930	288,913	302,111	302,111	302,111	302,111
	Traffic Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		88,591	93,732	0	0	0	0	0
Account 51105 Totals:		14.50	13.50	15.50	14.50	14.50	14.50	14.50
		1,123,388	1,118,334	1,279,005	1,195,628	1,195,628	1,195,628	1,195,628
	Engineering Aide	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		19,448	20,727	19,505	0	0	0	0
	Engineering Technician I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.00	0.00	0.00	0.00
		19,448	20,727	19,505	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42090	Other licenses and permit	6,136	5,192	7,000	6,000	6,000	6,000	6,000
Licenses and permits		6,136	5,192	7,000	6,000	6,000	6,000	6,000
43100	State Motor Vehicle Appropriation	0	0	55,000	0	0	0	0
43330	City revenue-operating	191,127	192,017	120,000	100,000	100,000	100,000	100,000
43340	ODOT revenue-operating	19,677	82,050	4,000	5,000	5,000	5,000	5,000
43385	Other Local revenue-operating	3,407	994	1,000	2,000	2,000	2,000	2,000
Intergovernmental revenues		214,211	275,061	180,000	107,000	107,000	107,000	107,000
44075	Subdivision Administration	156,263	195,367	145,000	160,000	160,000	160,000	160,000
44135	Vacation fees-Survey Fund	0	0	0	0	0	0	0
44200	Sale of Traffic Signs	244	863	1,000	1,000	1,000	1,000	1,000
44215	Temporary Road Closure fee	6,550	9,852	4,000	4,000	4,000	4,000	4,000
44495	Sale Of Documents	9	0	0	0	0	0	0
Charges for Services		163,067	206,083	150,000	165,000	165,000	165,000	165,000
47525	Intradpt rev- General	454,397	457,988	596,500	543,000	543,000	543,000	543,000
Interfund revenues		454,397	457,988	596,500	543,000	543,000	543,000	543,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
48155	Property damage	61,072	53,524	25,000	35,000	35,000	35,000	35,000
48195	Reimbursement of expenses (operating)	659	554	450	500	500	500	500
48225	Other miscellaneous revenue-operating	88	427	0	0	0	0	0
Miscellaneous revenues		61,818	54,505	25,450	35,500	35,500	35,500	35,500
Totals are		899,628	998,829	958,950	856,500	856,500	856,500	856,500
Expenditures								
51105	Wages and salaries	1,560,295	1,664,339	1,954,299	2,129,638	2,129,638	2,129,638	2,129,638
51110	Temporary salaries	0	0	29,525	70,147	70,147	70,147	70,147
51115	Overtime and other pay	16,735	19,482	20,000	20,000	20,000	20,000	20,000
51125	FICA	118,743	126,823	151,761	168,738	168,738	168,738	168,738
51130	Workers compensation	14,463	16,628	20,884	23,652	23,652	23,652	23,652
51135	Employer paid work day tax	643	599	740	784	784	784	784
51140	Pers contribution	258,830	267,725	383,158	394,873	394,873	394,873	394,873
51150	Health insurance	324,465	337,209	430,800	436,098	436,098	436,098	436,098
51155	Life and long term disability insurance	4,998	5,193	5,700	5,928	5,928	5,928	5,928
51160	Unemployment insurance	2,133	970	765	810	810	810	810
51165	Tri-Met tax	11,191	10,502	14,853	16,690	16,690	16,690	16,690
51180	Other employee allowances	3,976	7,128	4,970	5,880	5,880	5,880	5,880
Personnel services		2,316,473	2,456,599	3,017,455	3,273,238	3,273,238	3,273,238	3,273,238
51210	Supplies- general	3,292	2,413	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	130	38	0	0	0	0	0
51220	Supplies-food	0	57	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	40	37	0	0	0	0	0
51235	Supplies-road construction-maintenance	278,334	199,137	340,000	340,000	340,000	340,000	340,000
51250	Supplies-clothing, uniforms	36	0	0	0	0	0	0
51260	Supplies-small tools	389	93	0	0	0	0	0
51265	Supplies-safety equipment	869	2,629	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	382	0	0	0	0	0
51280	Services -contract, government, other professional services	58,163	47,855	70,000	70,000	70,000	70,000	70,000
51285	Services -professional services	244,450	405,375	555,000	455,000	455,000	455,000	455,000
51305	Communications-services	12,442	10,355	0	0	0	0	0
51320	Repair & maint services-general	0	1,696	0	0	0	0	0
51345	Lease and rentals - equipment	0	270	0	0	0	0	0
51350	Dues and membership	0	375	0	0	0	0	0
51355	Training and education	16,010	3,682	17,000	15,000	15,000	15,000	15,000
51360	Travel expense	4,533	933	6,000	7,000	7,000	7,000	7,000
51365	Private mileage	524	405	1,200	1,000	1,000	1,000	1,000
51385	Public information	844	0	7,000	7,000	7,000	7,000	7,000
51460	Office Supplies- Internal	0	139	0	0	0	0	0
51465	Postage and freight- Internal	46	156	0	0	0	0	0
51475	Printing- Internal	11	307	0	0	0	0	0
51525	Fleet -Internal (non-capital)	98,113	120,495	132,946	168,392	168,392	168,392	168,392
51545	Department vehicle damage deductible	328	696	0	0	0	0	0
51550	Other materials and services	116	288	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51555	Inventory Issued Default Account	297	505	0	0	0	0	0
	Materials and Supplies	718,967	798,315	1,129,146	1,063,392	1,063,392	1,063,392	1,063,392
58015	Bad debt expense	0	97	0	0	0	0	0
	Other expenditures	0	97	0	0	0	0	0
53030	Interdpt chg-ITS capital	39,459	45,175	80,000	80,000	80,000	80,000	80,000
53055	Interdpt chg-general	0	450	0	0	0	0	0
	Interfund expenditures	39,459	45,625	80,000	80,000	80,000	80,000	80,000
57120	Vehicles	0	127,645	58,200	34,000	34,000	34,000	66,000
	Capital outlay	0	127,645	58,200	34,000	34,000	34,000	66,000
	Totals are	3,074,898	3,428,281	4,284,801	4,450,630	4,450,630	4,450,630	4,482,630

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,526	48,866	50,569	51,985	51,985	51,985	51,985	51,985
Engineering Aide	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	143,103	91,742	101,990	0	0	0	0	0
Engineering Associate	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		240,705	254,397	263,568	0	0	0	0
	Engineering Associate II	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	270,948	270,948	270,948	270,948
	Engineering Technician I	0.00	1.00	1.00	3.00	3.00	3.00	3.00
		0	52,455	58,373	178,420	178,420	178,420	178,420
	Engineering Technician II	3.00	2.00	2.00	2.00	2.00	2.00	2.00
		190,701	128,020	135,918	141,762	141,762	141,762	141,762
	Engineering Technician III	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	129,063	142,694	141,381	141,381	141,381	141,381
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		107,911	114,061	118,144	121,453	121,453	121,453	121,453
	Traffic Analyst	1.00	2.00	3.00	3.00	3.00	3.00	3.00
		80,696	163,997	286,389	299,163	299,163	299,163	299,163
	Traffic and Signal Lighting Technician	7.00	7.00	7.00	4.00	4.00	4.00	4.00
		447,659	453,656	475,537	271,735	271,735	271,735	271,735
	Traffic and Signal Lighting Technician, Senior	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	232,131	232,131	232,131	232,131
	Traffic Engineer	3.00	3.00	3.00	4.00	4.00	4.00	4.00
		293,250	310,227	321,117	420,660	420,660	420,660	420,660
Account 51105 Totals:		22.00	24.00	25.00	26.00	26.00	26.00	26.00
		1,552,551	1,746,484	1,954,299	2,129,638	2,129,638	2,129,638	2,129,638
	Engineering Associate II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	45,158	45,158	45,158	45,158
	Engineering Technician I	0.00	0.00	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization
 Unit: 603000 - Engineering / Surveying
 Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	29,525	24,989	24,989	24,989	24,989
Account 51110 Totals:		0.00	0.00	0.50	1.00	1.00	1.00	1.00
		0	0	29,525	70,147	70,147	70,147	70,147

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44135	Vacation fees-Survey Fund	24,798	35,870	12,000	12,000	12,000	12,000	12,000
Charges for Services		24,798	35,870	12,000	12,000	12,000	12,000	12,000
47125	Interdpt rev-professional services	17,500	0	0	0	0	0	0
47525	Intradpt rev- General	467,899	311,527	302,200	225,000	225,000	225,000	225,000
Interfund revenues		485,399	311,527	302,200	225,000	225,000	225,000	225,000
48195	Reimbursement of expenses (operating)	0	21,779	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		0	21,779	0	0	0	0	0
Totals are		510,197	369,176	314,200	237,000	237,000	237,000	237,000
Expenditures								
51105	Wages and salaries	358,949	331,659	395,889	392,831	392,831	392,831	392,831
51115	Overtime and other pay	753	398	400	400	400	400	400
51125	FICA	26,979	24,487	30,288	30,105	30,105	30,105	30,105
51130	Workers compensation	3,204	3,018	3,873	4,143	4,143	4,143	4,143
51135	Employer paid work day tax	143	112	137	137	137	137	137
51140	Pers contribution	58,949	53,728	79,942	71,757	71,757	71,757	71,757

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	72,083	62,060	81,508	79,336	79,336	79,336	79,336
51155	Life and long term disability insurance	1,112	956	1,078	1,078	1,078	1,078	1,078
51160	Unemployment insurance	473	188	142	142	142	142	142
51165	Tri-Met tax	2,194	1,857	2,965	2,979	2,979	2,979	2,979
51180	Other employee allowances	504	898	675	675	675	675	675
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		525,342	479,361	596,897	583,583	583,583	583,583	583,583
51205	Supplies-office, general	0	190	0	0	0	0	0
51210	Supplies- general	225	1,564	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	10	13	0	0	0	0	0
51235	Supplies-road construction-maintenance	25,837	6,609	20,000	20,000	20,000	20,000	20,000
51260	Supplies-small tools	0	7	0	0	0	0	0
51265	Supplies-safety equipment	44	42	0	0	0	0	0
51275	Books, subscriptions, and publications	79	0	0	0	0	0	0
51285	Services -professional services	0	0	5,000	5,000	5,000	5,000	5,000
51295	Advertising and public notice	198	665	0	0	0	0	0
51305	Communications-services	1,237	1,224	0	0	0	0	0
51320	Repair & maint services-general	3,429	0	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	881	789	0	0	0	0	0
51355	Training and education	1,817	457	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	1,595	760	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	305	772	500	500	500	500	500
51390	Permits, licenses and fees	1,200	800	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	11,371	13,543	12,946	16,050	16,050	16,050	16,050
51550	Other materials and services	697	0	0	0	0	0	0
51555	Inventory Issued Default Account	0	47	0	0	0	0	0
Materials and Supplies		48,925	27,481	46,446	49,550	49,550	49,550	49,550
58015	Bad debt expense	0	196	0	0	0	0	0
Other expenditures		0	196	0	0	0	0	0
53030	Interdpt chg-ITS capital	915	7,391	0	0	0	0	0
53035	Interdpt chg -recording fees	1,329	1,068	0	0	0	0	0
53055	Interdpt chg-general	0	225	0	0	0	0	0
53505	Intradpt chg - General	73,918	82,094	80,000	110,000	110,000	110,000	110,000
Interfund expenditures		76,162	90,778	80,000	110,000	110,000	110,000	110,000
57115	Machinery and equipment over \$5,000	0	0	0	11,860	11,860	11,860	11,860
Capital outlay		0	0	0	11,860	11,860	11,860	11,860
Totals are		650,429	597,816	723,343	754,993	754,993	754,993	754,993

Position Costing Details

County Surveyor	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		41,080	43,466	44,989	44,833	44,833	44,833	44,833
	GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.33
		27,141	28,687	29,717	32,112	32,112	32,112	32,112
	Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,217	80,782	96,978	82,039	82,039	82,039	82,039
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		203,897	208,419	224,205	233,847	233,847	233,847	233,847
Account 51105 Totals:		4.73	4.73	4.73	4.73	4.73	4.73	4.73
		352,335	361,354	395,889	392,831	392,831	392,831	392,831

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604001 - Road Fund Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41040	County fuel tax	876,725	911,441	890,000	0	0	0	0
Taxes		876,725	911,441	890,000	0	0	0	0
43100	State Motor Vehicle Appropriation	29,037,107	29,681,058	30,195,000	0	0	0	0
Intergovernmental revenues		29,037,107	29,681,058	30,195,000	0	0	0	0
44075	Subdivision Administration	956	0	0	0	0	0	0
44575	Vehicle Registration Fee	0	0	0	0	0	0	0
Charges for Services		956	0	0	0	0	0	0
48105	Invest interest income-general	277,912	133,649	260,000	0	0	0	0
48195	Reimbursement of expenses (operating)	12,734	10,036	0	0	0	0	0
Miscellaneous revenues		290,646	143,685	260,000	0	0	0	0
Totals are		30,205,435	30,736,184	31,345,000	0	0	0	0

Expenditures

51210	Supplies- general	456	0	0	0	0	0	0
51270	Postage and freight	35	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604001 - Road Fund Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	117,062	113,234	270,000	0	0	0	0
Materials and Supplies		117,553	113,234	270,000	0	0	0	0
52005	Bank Service Charge	1,708	2,004	3,000	0	0	0	0
52010	Refunds	0	0	0	0	0	0	0
52060	Contributions to other agencies	1,600	1,700	5,500	0	0	0	0
Other expenditures		3,308	3,704	8,500	0	0	0	0
53010	Interdpt chg-indirect charges	7,566	8,173	2,500	0	0	0	0
53020	Interdpt chg-prof services	0	0	750,000	0	0	0	0
53505	Intradpt chg - General	825,201	924,089	1,356,173	0	0	0	0
Interfund expenditures		832,767	932,262	2,108,673	0	0	0	0
54120	Transfer to Development Services Fund	39,114	39,314	30,000	0	0	0	0
54170	Transfer to Road Capital Projects Fund	0	2,449,677	3,639,350	0	0	0	0
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	0	0	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	503,811	426,326	428,958	0	0	0	0
Transfers to other funds		542,925	2,915,317	4,098,308	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604001 - Road Fund Administration

Organization
 Unit: 604000 - LUT Administration
 Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	12,479,129	0	0	0	0
	Contingency	0	0	12,479,129	0	0	0	0
	Totals are	1,496,553	3,964,517	18,964,610	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43340	ODOT revenue-operating	20,742	0	0	0	0	0	0
43380	Other Federal grants-operating	0	5,504	0	0	0	0	0
Intergovernmental revenues		20,742	5,504	0	0	0	0	0
44075	Subdivision Administration	179,289	212,426	156,000	140,000	140,000	140,000	140,000
44495	Sale Of Documents	8	5	0	0	0	0	0
Charges for Services		179,297	212,431	156,000	140,000	140,000	140,000	140,000
46030	Returned Check charges	12	12	0	0	0	0	0
Fines and forfeitures		12	12	0	0	0	0	0
47125	Interdpt rev-professional services	0	77,021	0	0	0	0	0
Interfund revenues		0	77,021	0	0	0	0	0
48150	Jury duty	25	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	35	1,751	2,500	2,500	2,500	2,500	2,500
48225	Other miscellaneous revenue-operating	0	88	0	0	0	0	0
48240	Settlements/Judgements	0	104	0	0	0	0	0
Miscellaneous revenues		60	1,943	2,500	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49005	Transfer from General Fund	94,872	105,734	100,620	105,433	105,433	105,433	105,433
49015	Transfer from Surveyor Public Land Corner Fund	28,587	31,689	28,500	31,672	31,672	31,672	31,672
49020	Transfer from Development Services Fund	120,802	132,273	128,639	151,732	151,732	151,732	151,732
49025	Transfer from Building Services Fund	319,595	360,785	369,042	429,254	429,254	429,254	429,254
49050	Transfer from Road Capital Projects Fund	50,441	62,014	65,482	28,584	28,584	28,584	28,584
49060	Transfer from Maintenance Improvement Districts Fund	708	572	280	390	390	390	390
49065	Transfer from Urban Road Maintenance Fund	25,489	24,489	21,526	29,467	29,467	29,467	29,467
49080	Transfer from Countywide Traffic Impact Fund	0	2,150	976	2,995	2,995	2,995	2,995
49085	Transfer from MSTIP III Fund	234,765	307,023	275,878	284,449	284,449	284,449	284,449
49090	Transfer from Survey Fund	21,393	30,670	28,821	30,366	30,366	30,366	30,366
49100	Transfer from Service District/ SDL #1 Fund	8,174	7,116	6,523	8,383	8,383	8,383	8,383
49290	Transfer from N Bethany CSD Fund	1,715	3,753	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	21,168	13,689	138	1,045	1,045	1,045	1,045
49300	Transfer from N Bethany SDC Fund	0	27	22	29	29	29	29
Operating transfers in		927,709	1,081,984	1,026,447	1,103,799	1,103,799	1,103,799	1,103,799
Totals are		1,127,820	1,378,895	1,184,947	1,246,299	1,246,299	1,246,299	1,246,299
Expenditures								
51105	Wages and salaries	1,353,773	1,390,203	1,542,547	1,622,288	1,622,288	1,622,288	1,622,288
51110	Temporary salaries	22,202	26,679	50,211	49,694	49,694	49,694	49,694
51115	Overtime and other pay	4,780	15,945	8,000	15,000	15,000	15,000	15,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	100,080	103,381	117,399	123,321	123,321	123,321	123,321
51130	Workers compensation	11,809	13,812	15,560	17,082	17,082	17,082	17,082
51135	Employer paid work day tax	516	498	552	567	567	567	567
51140	Pers contribution	204,508	211,698	285,801	305,630	305,630	305,630	305,630
51150	Health insurance	249,538	262,497	310,176	301,914	301,914	301,914	301,914
51155	Life and long term disability insurance	3,844	4,043	4,104	4,218	4,218	4,218	4,218
51160	Unemployment insurance	1,748	824	570	585	585	585	585
51165	Tri-Met tax	9,342	8,745	11,925	12,686	12,686	12,686	12,686
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	7,257	6,308	5,642	4,732	4,732	4,732	4,732
Personnel services		1,973,729	2,048,928	2,356,747	2,461,977	2,461,977	2,461,977	2,461,977
51205	Supplies-office, general	461	200	600	0	0	0	0
51210	Supplies- general	2,417	11,376	4,600	4,600	4,600	4,600	4,600
51215	Supplies-computer	1,824	1,572	1,750	3,250	3,250	3,250	3,250
51216	Supplies-furniture, fixture & work orders	817	0	3,000	3,000	3,000	3,000	3,000
51220	Supplies-food	2,387	1,853	6,250	3,800	3,800	3,800	3,800
51225	Supplies-gas, oil and lubrication	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,559	366	500	500	500	500	500
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51265	Supplies-safety equipment	108	477	750	800	800	800	800
51270	Postage and freight	8,622	3,270	12,300	12,300	12,300	12,300	12,300
51275	Books, subscriptions, and publications	5,265	2,980	8,300	5,400	5,400	5,400	5,400
51285	Services -professional services	18,763	2,750	43,000	30,500	30,500	30,500	30,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	0	78	0	0	0	0	0
51300	Printing and duplicating	67	104	2,400	200	200	200	200
51304	Communications-equipment	1,048	2,321	4,900	5,200	5,200	5,200	5,200
51305	Communications-services	6,107	7,370	9,040	12,000	12,000	12,000	12,000
51330	Repair & maint services-computer hardware	0	91	0	0	0	0	0
51350	Dues and membership	6,758	8,601	7,650	8,300	8,300	8,300	8,300
51355	Training and education	10,013	13,197	16,700	16,700	16,700	16,700	16,700
51360	Travel expense	5,114	8,640	9,700	10,700	10,700	10,700	10,700
51365	Private mileage	835	1,403	1,750	1,250	1,250	1,250	1,250
51385	Public information	4,393	5,732	6,650	6,700	6,700	6,700	6,700
51390	Permits, licenses and fees	8	0	0	0	0	0	0
51460	Office Supplies- Internal	14,400	19,852	14,000	13,700	13,700	13,700	13,700
51465	Postage and freight- Internal	725	950	800	800	800	800	800
51470	Mail Messenger Services- Internal	3,420	4,662	5,114	6,012	6,012	6,012	6,012
51475	Printing- Internal	10,827	8,332	11,100	11,300	11,300	11,300	11,300
51480	Photocopy machine- Internal	2,486	3,552	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	3,282	4,212	5,132	4,834	4,834	4,834	4,834
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	307	106	500	500	500	500	500
51580	Employee Recognition	3,489	3,468	9,000	4,000	4,000	4,000	4,000
Materials and Supplies		115,504	117,515	187,986	168,846	168,846	168,846	168,846
52005	Bank Service Charge	586	0	0	0	0	0	0
Other expenditures		586	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	319,841	347,157	370,236	381,971	381,971	381,971	381,971
53025	Interdpt chg-storage space -archives	7	132	0	0	0	0	0
53030	Interdpt chg-ITS capital	6,390	11,655	60,050	65,370	65,370	65,370	65,370
53035	Interdpt chg -recording fees	2	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	23,953	57,157	0	0	0	0
53055	Interdpt chg-general	366	225	0	0	0	0	0
Interfund expenditures		326,605	383,122	487,443	447,341	447,341	447,341	447,341
54175	Transfer to Countywide Traffic Impact fee Fund	5,827	0	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	62,453	62,453	62,453	62,453
54275	Transfer to OTIA 3	548	0	0	0	0	0	0
54455	Transfer to North Bethany County Service District	0	0	221	163	163	163	163
Transfers to other funds		6,375	0	221	62,616	62,616	62,616	62,616
Totals are		2,422,798	2,549,565	3,032,397	3,140,780	3,140,780	3,140,780	3,140,780

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	56,819	57,224	56,382	59,908	59,908	59,908	59,908	59,908
Administrative Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	100,160	106,005	109,713	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Manager, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	121,453	121,453	121,453	121,453
	Administrative Specialist II	0.60	1.00	1.00	1.00	1.00	1.00	1.00
		29,116	41,380	43,350	42,757	42,757	42,757	42,757
	Assistant Director of Land Use & Transportation	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	155,019	159,360	159,360	159,360	159,360
	Assistant Director of LUT	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		134,745	149,776	0	0	0	0	0
	Department Communications Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,882	77,449	92,294	118,493	118,493	118,493	118,493
	Director of Land Use and Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		164,170	165,321	171,112	175,904	175,904	175,904	175,904
	Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,264	82,724	85,696	88,095	88,095	88,095	88,095
	Graphic Designer	1.00	1.00	1.00	1.60	1.60	1.60	1.60
		64,244	64,701	66,973	84,949	84,949	84,949	84,949
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,523	61,647	65,166	70,345	70,345	70,345	70,345
	Management Analyst II	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		156,524	82,724	85,696	88,095	88,095	88,095	88,095
	Policy Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,351	108,377	118,144	99,945	99,945	99,945	99,945
	Program Educator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	65,359	69,432	69,432	69,432	69,432
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		56,247	56,637	58,620	61,718	61,718	61,718	61,718
	Senior Administrative Specialist	3.00	3.00	2.00	2.00	2.00	2.00	2.00
		153,265	154,331	104,088	109,481	109,481	109,481	109,481
	Senior Management Analyst	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		86,378	182,144	189,204	194,502	194,502	194,502	194,502
	Training Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,662	73,163	75,731	77,851	77,851	77,851	77,851
Account 51105 Totals:		17.60	18.00	18.00	18.60	18.60	18.60	18.60
		1,406,350	1,463,603	1,542,547	1,622,288	1,622,288	1,622,288	1,622,288
	Administrative Specialist II	0.50	0.50	1.10	0.50	0.50	0.50	0.50
		19,625	22,253	20,796	21,378	21,378	21,378	21,378
	Graphic Designer	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	29,415	28,316	28,316	28,316	28,316
Account 51110 Totals:		0.50	0.50	1.60	1.00	1.00	1.00	1.00
		19,625	22,253	50,211	49,694	49,694	49,694	49,694

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604501 - Road Fund Administration

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41040	County fuel tax	0	0	0	925,000	925,000	925,000	925,000
	Taxes	0	0	0	925,000	925,000	925,000	925,000
43100	State Motor Vehicle Appropriation	0	0	0	37,500,000	37,500,000	37,500,000	37,500,000
	Intergovernmental revenues	0	0	0	37,500,000	37,500,000	37,500,000	37,500,000
44575	Vehicle Registration Fee	0	0	0	7,980,000	7,980,000	7,980,000	7,980,000
	Charges for Services	0	0	0	7,980,000	7,980,000	7,980,000	7,980,000
48105	Invest interest income-general	0	0	0	499,500	499,500	499,500	499,500
48195	Reimbursement of expenses (operating)	0	0	0	10,000	10,000	10,000	10,000
	Miscellaneous revenues	0	0	0	509,500	509,500	509,500	509,500
	Totals are	0	0	0	46,914,500	46,914,500	46,914,500	46,914,500
Expenditures								
51280	Services -contract, government, other professional services	0	0	0	20,000	20,000	20,000	20,000
51285	Services -professional services	0	0	0	245,000	245,000	245,000	245,000
	Materials and Supplies	0	0	0	265,000	265,000	265,000	265,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604501 - Road Fund Administration

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52005	Bank Service Charge	0	0	0	3,000	3,000	3,000	3,000
52010	Refunds	0	0	0	25,000	25,000	25,000	25,000
52060	Contributions to other agencies	0	0	0	5,500	5,500	5,500	5,500
	Other expenditures	0	0	0	33,500	33,500	33,500	33,500
53010	Interdpt chg-indirect charges	0	0	0	2,500	2,500	2,500	2,500
53505	Intradpt chg - General	0	0	0	1,438,142	1,438,142	1,438,142	1,438,142
	Interfund expenditures	0	0	0	1,440,642	1,440,642	1,440,642	1,440,642
54120	Transfer to Development Services Fund	0	0	0	50,000	50,000	50,000	50,000
54170	Transfer to Road Capital Projects Fund	0	0	0	7,690,603	7,690,603	7,690,603	7,690,603
54195	Transfer to Miscellaneous Debt Service Fund	0	0	0	432,826	432,826	432,826	432,826
	Transfers to other funds	0	0	0	8,173,429	8,173,429	8,173,429	8,173,429
59010	Contingency	0	0	0	16,686,313	16,686,313	16,686,313	16,567,167
	Contingency	0	0	0	16,686,313	16,686,313	16,686,313	16,567,167
	Totals are	0	0	0	26,598,884	26,598,884	26,598,884	26,479,738

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44495	Sale Of Documents	0	0	1,500	1,500	1,500	1,500	1,500
Charges for Services		0	0	1,500	1,500	1,500	1,500	1,500
47525	Intradpt rev- General	337,825	401,407	252,400	493,855	493,855	493,855	493,855
Interfund revenues		337,825	401,407	252,400	493,855	493,855	493,855	493,855
48150	Jury duty	20	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	1,142	0	0	0	0	0
48225	Other miscellaneous revenue-operating	321	0	0	0	0	0	0
Miscellaneous revenues		341	1,142	0	0	0	0	0
Totals are		338,165	402,549	253,900	495,355	495,355	495,355	495,355
Expenditures								
51105	Wages and salaries	448,537	358,437	454,460	447,845	447,845	447,845	447,845
51115	Overtime and other pay	2,883	3,732	4,000	4,000	4,000	4,000	4,000
51125	FICA	33,685	26,911	34,356	33,781	33,781	33,781	33,781
51130	Workers compensation	4,278	4,016	5,325	5,300	5,300	5,300	5,300
51135	Employer paid work day tax	192	149	188	175	175	175	175
51140	Pers contribution	74,135	57,469	83,306	77,502	77,502	77,502	77,502

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	95,557	82,249	112,008	101,477	101,477	101,477	101,477
51155	Life and long term disability insurance	1,471	1,266	1,481	1,378	1,378	1,378	1,378
51160	Unemployment insurance	638	234	194	180	180	180	180
51165	Tri-Met tax	3,179	2,271	3,402	3,396	3,396	3,396	3,396
51180	Other employee allowances	458	456	454	454	454	454	454
51185	VEBA contribution	0	375	0	750	750	750	750
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		665,014	537,567	699,174	676,238	676,238	676,238	676,238
51205	Supplies-office, general	140	1,226	500	1,000	1,000	1,000	1,000
51210	Supplies- general	3,798	2,531	2,000	2,000	2,000	2,000	2,000
51215	Supplies-computer	53	1,154	500	1,500	1,500	1,500	1,500
51220	Supplies-food	0	57	0	0	0	0	0
51235	Supplies-road construction-maintenance	1,553	1,894	1,200	1,750	1,750	1,750	1,750
51250	Supplies-clothing, uniforms	36	0	0	100	100	100	100
51260	Supplies-small tools	15	0	100	100	100	100	100
51265	Supplies-safety equipment	1,052	4,036	2,000	2,000	2,000	2,000	2,000
51270	Postage and freight	115	235	150	200	200	200	200
51275	Books, subscriptions, and publications	80	1,383	3,500	15,000	15,000	15,000	15,000
51285	Services -professional services	26,500	0	15,000	5,000	5,000	5,000	5,000
51290	Services-legal services	1,120	0	0	0	0	0	0
51295	Advertising and public notice	117	0	0	0	0	0	0
51304	Communications-equipment	67	177	6,000	6,000	6,000	6,000	6,000
51305	Communications-services	15,267	18,872	21,000	12,000	12,000	12,000	12,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51310	Utilities	44,003	44,589	50,000	45,000	45,000	45,000	45,000
51320	Repair & maint services-general	0	0	100	100	100	100	100
51350	Dues and membership	4,827	3,463	4,000	5,000	5,000	5,000	5,000
51355	Training and education	19,367	10,715	32,750	29,000	29,000	29,000	29,000
51360	Travel expense	2,297	5,283	5,000	6,000	6,000	6,000	6,000
51365	Private mileage	4,185	3,374	5,000	5,000	5,000	5,000	5,000
51390	Permits, licenses and fees	0	350	750	750	750	750	750
51460	Office Supplies- Internal	15,689	13,561	16,000	16,000	16,000	16,000	16,000
51465	Postage and freight- Internal	10,800	16,889	15,000	15,000	15,000	15,000	15,000
51470	Mail Messenger Services- Internal	6,270	8,547	9,375	11,022	11,022	11,022	11,022
51475	Printing- Internal	960	3,685	3,000	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	3,228	2,492	4,500	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	68,738	77,320	102,861	120,843	120,843	120,843	120,843
51545	Department vehicle damage deductible	932	637	500	500	500	500	500
51550	Other materials and services	4,303	1,501	500	500	500	500	500
51555	Inventory Issued Default Account	24	24	0	0	0	0	0
Materials and Supplies		235,536	223,994	301,286	308,865	308,865	308,865	308,865
52060	Contributions to other agencies	250	0	0	0	0	0	0
Other expenditures		250	0	0	0	0	0	0
53006	Interdpt chg-personnel	39,093	49,501	52,000	28,784	28,784	28,784	28,784
53010	Interdpt chg-indirect charges	512,034	565,587	624,269	732,828	732,828	732,828	732,828

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53025	Interdpt chg-storage space -archives	1,972	8,274	4,500	4,500	4,500	4,500	4,500
53030	Interdpt chg-ITS capital	16,787	21,325	59,564	85,140	85,140	85,140	85,140
53040	Interdpt chg-facilities capital	0	13,423	0	0	0	0	0
53055	Interdpt chg-general	457	458	500	500	500	500	500
Interfund expenditures		570,343	658,567	740,833	851,752	851,752	851,752	851,752
57120	Vehicles	0	0	62,000	66,000	66,000	66,000	66,000
Capital outlay		0	0	62,000	66,000	66,000	66,000	66,000
Totals are		1,471,143	1,420,128	1,803,293	1,902,855	1,902,855	1,902,855	1,902,855

Position Costing Details

Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	46,415	0	0	0	0	0	0	0
County Engineer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	67,372	67,843	70,220	72,184	72,184	72,184	72,184	72,184
GIS Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	41,123	43,466	45,026	38,087	38,087	38,087	38,087	38,087
Management Analyst I	2.00	2.00	2.00	1.70	1.70	1.70	1.70	1.70
	135,046	136,092	136,858	125,558	125,558	125,558	125,558	125,558
Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	78,262	73,942	70,518	72,491	72,491	72,491	72,491	72,491
Senior Accounting Assistant	1.00	2.00	2.00	1.85	1.85	1.85	1.85	1.85

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		56,247	108,232	99,514	104,635	104,635	104,635	104,635
	Senior Administrative Specialist	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		26,791	26,978	0	0	0	0	0
	Senior Program Educator	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		33,370	35,289	32,324	34,890	34,890	34,890	34,890
Account 51105 Totals:		7.00	7.00	6.50	6.05	6.05	6.05	6.05
		484,626	491,842	454,460	447,845	447,845	447,845	447,845

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	633,024	621,601	522,714	618,323	618,323	618,323	618,323
Interfund revenues		633,024	621,601	522,714	618,323	618,323	618,323	618,323
48195	Reimbursement of expenses (operating)	0	272	0	0	0	0	0
Miscellaneous revenues		0	272	0	0	0	0	0
Totals are		633,024	621,873	522,714	618,323	618,323	618,323	618,323
Expenditures								
51105	Wages and salaries	272,221	320,441	407,725	467,500	467,500	467,500	467,500
51110	Temporary salaries	21,514	0	0	0	0	0	0
51115	Overtime and other pay	373	209	5,000	5,000	5,000	5,000	5,000
51125	FICA	22,185	24,206	31,190	35,782	35,782	35,782	35,782
51130	Workers compensation	2,874	2,963	4,095	5,256	5,256	5,256	5,256
51135	Employer paid work day tax	112	104	145	174	174	174	174
51140	Pers contribution	42,314	48,297	75,441	89,072	89,072	89,072	89,072
51150	Health insurance	51,431	60,339	86,160	100,638	100,638	100,638	100,638
51155	Life and long term disability insurance	792	929	1,140	1,368	1,368	1,368	1,368
51160	Unemployment insurance	425	176	150	180	180	180	180
51165	Tri-Met tax	2,144	2,049	3,053	3,545	3,545	3,545	3,545
51180	Other employee allowances	168	324	225	225	225	225	225

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51185	VEBA contribution	0	750	0	750	750	750	750
	Personnel services	416,553	460,786	614,324	709,490	709,490	709,490	709,490
53055	Interdpt chg-general	0	45	0	0	0	0	0
	Interfund expenditures	0	45	0	0	0	0	0
	Totals are	416,553	460,831	614,324	709,490	709,490	709,490	709,490

Position Costing Details

Administrative Specialist II	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	48,526	0	0	51,985	51,985	51,985	51,985	51,985
Right-of-Way Agent	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	239,748	227,322	236,012	237,873	237,873	237,873	237,873	237,873
Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	93,047	93,689	96,978	99,693	99,693	99,693	99,693	99,693
Survey Technician III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	69,913	70,398	74,735	77,949	77,949	77,949	77,949	77,949
Account 51105 Totals:	6.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
	451,234	391,409	407,725	467,500	467,500	467,500	467,500	467,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44075	Subdivision Administration	20,923	128,159	0	10,000	10,000	10,000	10,000
44495	Sale Of Documents	1,741	200	0	0	0	0	0
Charges for Services		22,664	128,359	0	10,000	10,000	10,000	10,000
47525	Intradpt rev- General	3,963,143	4,050,278	4,614,700	4,800,000	4,800,000	4,800,000	4,800,000
Interfund revenues		3,963,143	4,050,278	4,614,700	4,800,000	4,800,000	4,800,000	4,800,000
48195	Reimbursement of expenses (operating)	1,222	2,656	0	0	0	0	0
Miscellaneous revenues		1,222	2,656	0	0	0	0	0
Totals are		3,987,029	4,181,293	4,614,700	4,810,000	4,810,000	4,810,000	4,810,000
Expenditures								
51105	Wages and salaries	2,067,667	2,296,114	2,733,529	2,888,348	2,888,348	2,888,348	2,970,387
51110	Temporary salaries	0	31,815	85,783	107,672	107,672	107,672	107,672
51115	Overtime and other pay	20,929	34,083	93,000	75,000	75,000	75,000	75,000
51125	FICA	156,862	177,849	215,683	229,578	229,578	229,578	235,854
51130	Workers compensation	17,805	21,168	28,254	29,784	29,784	29,784	30,660
51135	Employer paid work day tax	820	779	1,002	988	988	988	1,017
51140	Pers contribution	319,485	349,383	493,070	502,624	502,624	502,624	514,897

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	401,290	417,310	568,656	536,736	536,736	536,736	553,509
51155	Life and long term disability insurance	6,181	6,426	7,524	7,296	7,296	7,296	7,524
51160	Unemployment insurance	2,636	1,242	1,035	1,020	1,020	1,020	1,050
51165	Tri-Met tax	13,926	14,089	21,110	22,733	22,733	22,733	23,355
51180	Other employee allowances	4,053	7,555	4,980	4,980	4,980	4,980	4,980
51185	VEBA contribution	0	1,375	0	2,000	2,000	2,000	2,000
Personnel services		3,011,655	3,359,189	4,253,626	4,408,759	4,408,759	4,408,759	4,527,905
53055	Interdpt chg-general	0	630	0	0	0	0	0
Interfund expenditures		0	630	0	0	0	0	0
Totals are		3,011,655	3,359,819	4,253,626	4,408,759	4,408,759	4,408,759	4,527,905

Position Costing Details

Administrative Specialist II	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	48,526	90,923	96,264	49,332	49,332	49,332	49,332	49,332
Engineering Assistant	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	138,430	146,336	151,470	0	0	0	0	0
Engineering Associate	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00
	80,235	84,799	160,147	0	0	0	0	0
Engineering Associate I	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	155,714	155,714	155,714	155,714	155,714
Engineering Associate II	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	164,631	164,631	164,631	164,631
	Engineering Technician II	0.00	0.00	0.00	4.00	4.00	4.00	4.00
		0	0	0	237,975	237,975	237,975	237,975
	Engineering Technician III	0.00	0.00	1.00	6.00	6.00	6.00	6.00
		0	0	60,818	461,418	461,418	461,418	461,418
	Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		240,651	228,569	285,963	290,513	290,513	290,513	290,513
	Inspection Technician II	2.00	4.00	4.00	0.00	0.00	0.00	0.00
		127,134	220,356	253,242	0	0	0	0
	Inspection Technician III	5.00	6.00	5.00	0.00	0.00	0.00	0.00
		349,565	396,768	361,792	0	0	0	0
	Principal Engineer	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		215,822	228,122	236,288	242,906	242,906	242,906	242,906
	Project Manager	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		312,647	335,150	351,424	393,825	393,825	393,825	393,825
	Senior Engineer	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		186,094	196,444	211,427	220,072	220,072	220,072	220,072
	Senior Project Manager	5.00	6.00	6.00	6.00	6.00	6.00	6.00
		442,765	545,686	564,694	671,962	671,962	671,962	671,962
	Survey Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		0	0	0	0	0	0	82,039
Account 51105 Totals:		27.00	32.00	33.00	32.00	32.00	32.00	33.00
		2,141,869	2,473,153	2,733,529	2,888,348	2,888,348	2,888,348	2,970,387
	Engineering Technician I	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	49,978	49,978	49,978	49,978
	Engineering Technician II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	57,694	57,694	57,694	57,694
	Engineering Technician III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Inspection Technician I	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		27,050	27,508	24,731	0	0	0	0
	Inspection Technician III	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		68,744	69,908	61,052	0	0	0	0
Account 51110 Totals:		1.50	1.50	1.50	2.00	2.00	2.00	2.00
		95,794	97,416	85,783	107,672	107,672	107,672	107,672

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605035 - Project Delivery Support

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	129,674	137,379	0	0	0	0	0
Interfund revenues		129,674	137,379	0	0	0	0	0
Totals are		129,674	137,379	0	0	0	0	0
Expenditures								
51105	Wages and salaries	97,469	83,647	0	0	0	0	0
51115	Overtime and other pay	5,106	611	0	0	0	0	0
51125	FICA	7,692	6,335	0	0	0	0	0
51130	Workers compensation	942	808	0	0	0	0	0
51135	Employer paid work day tax	43	29	0	0	0	0	0
51140	Pers contribution	13,556	10,744	0	0	0	0	0
51150	Health insurance	25,397	17,147	0	0	0	0	0
51155	Life and long term disability insurance	391	264	0	0	0	0	0
51160	Unemployment insurance	136	49	0	0	0	0	0
51165	Tri-Met tax	761	515	0	0	0	0	0
51180	Other employee allowances	126	14	0	0	0	0	0
51185	VEBA contribution	0	750	0	0	0	0	0
Personnel services		151,620	120,913	0	0	0	0	0
Totals are		151,620	120,913	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605035 - Project Delivery Support

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Engineering Associate	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		76,407	81,764	0	0	0	0	0
	Engineering Technician III	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		69,913	64,010	0	0	0	0	0
Account 51105 Totals:		2.00	2.00	0.00	0.00	0.00	0.00	0.00
		146,320	145,774	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43140	State Timber Receipt	969,142	598,956	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Intergovernmental revenues		969,142	598,956	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
44495	Sale Of Documents	50	21	0	0	0	0	0
Charges for Services		50	21	0	0	0	0	0
47125	Interdpt rev-professional services	145,994	33,975	155,000	155,000	155,000	155,000	155,000
47525	Intradpt rev- General	27,464	61,783	30,000	30,000	30,000	30,000	30,000
Interfund revenues		173,458	95,758	185,000	185,000	185,000	185,000	185,000
48125	Sale of personal property	41,225	0	0	0	0	0	0
48150	Jury duty	68	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2	569	0	0	0	0	0
48225	Other miscellaneous revenue-operating	31,229	13,020	17,000	17,000	17,000	17,000	17,000
Miscellaneous revenues		72,524	13,589	17,000	17,000	17,000	17,000	17,000
Totals are		1,215,174	708,324	1,202,000	1,202,000	1,202,000	1,202,000	1,202,000

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	757,009	741,543	926,277	949,652	949,652	949,652	949,652
51110	Temporary salaries	2,391	0	0	0	0	0	0
51115	Overtime and other pay	3,725	8,180	3,000	3,000	3,000	3,000	3,000
51125	FICA	56,677	55,520	70,458	72,432	72,432	72,432	72,432
51130	Workers compensation	7,851	8,228	10,647	11,388	11,388	11,388	11,388
51135	Employer paid work day tax	342	299	377	377	377	377	377
51140	Pers contribution	127,348	118,013	181,446	178,601	178,601	178,601	178,601
51150	Health insurance	174,611	165,745	224,016	218,049	218,049	218,049	218,049
51155	Life and long term disability insurance	2,690	2,553	2,964	2,964	2,964	2,964	2,964
51160	Unemployment insurance	1,161	489	390	390	390	390	390
51165	Tri-Met tax	5,218	4,459	6,937	7,203	7,203	7,203	7,203
51180	Other employee allowances	0	536	0	910	910	910	910
Personnel services		1,139,025	1,105,566	1,426,512	1,444,966	1,444,966	1,444,966	1,444,966
51205	Supplies-office, general	121	223	0	0	0	0	0
51210	Supplies- general	2,914	1,129	3,000	3,000	3,000	3,000	3,000
51215	Supplies-computer	202	498	15,000	7,000	7,000	7,000	7,000
51216	Supplies-furniture, fixture & work orders	0	1,590	2,000	2,000	2,000	2,000	2,000
51220	Supplies-food	775	1,010	1,000	1,000	1,000	1,000	1,000
51225	Supplies-gas, oil and lubrication	0	11	0	0	0	0	0
51235	Supplies-road construction-maintenance	201	116	0	0	0	0	0
51255	Supplies-parts, equipment	35	801	300	300	300	300	300
51260	Supplies-small tools	0	0	0	0	0	0	0
51265	Supplies-safety equipment	43,513	33,428	35,000	42,000	42,000	42,000	42,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	4	60	200	200	200	200	200
51275	Books, subscriptions, and publications	0	0	2,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	87	0	0	0	0	0	0
51285	Services -professional services	8,914	10,486	6,800	4,800	4,800	4,800	4,800
51295	Advertising and public notice	0	0	500	500	500	500	500
51300	Printing and duplicating	0	0	100	100	100	100	100
51304	Communications-equipment	4,550	14,895	100,000	54,800	54,800	54,800	79,800
51305	Communications-services	31,576	25,517	30,000	46,000	46,000	46,000	46,000
51310	Utilities	892,012	897,689	870,000	899,000	899,000	899,000	899,000
51315	Repair & maint services-automotive	1,205	221	1,000	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	4,033	4,347	8,000	8,000	8,000	8,000	8,000
51350	Dues and membership	780	1,854	1,000	1,000	1,000	1,000	1,000
51355	Training and education	5,870	3,165	7,000	7,122	7,122	7,122	7,122
51360	Travel expense	1,612	956	2,000	1,200	1,200	1,200	1,200
51365	Private mileage	54	140	500	500	500	500	500
51390	Permits, licenses and fees	51,122	42,615	47,000	47,000	47,000	47,000	47,000
51460	Office Supplies- Internal	13,264	12,808	14,000	14,000	14,000	14,000	14,000
51465	Postage and freight- Internal	5,135	2,193	4,000	4,000	4,000	4,000	4,000
51470	Mail Messenger Services- Internal	10,260	13,986	15,341	18,036	18,036	18,036	18,036
51475	Printing- Internal	3,466	3,041	3,200	3,200	3,200	3,200	3,200
51480	Photocopy machine- Internal	6,872	7,945	6,000	8,000	8,000	8,000	8,000
51525	Fleet -Internal (non-capital)	22,141	31,998	26,281	31,500	31,500	31,500	31,500
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
51550	Other materials and services	(1,414)	(1,118)	0	0	0	0	0
51555	Inventory Issued Default Account	449	626	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51560	Inventory Invoice Price Variance	(3)	(1)	0	0	0	0	0
51565	Inventory Average Cost Variance	186	16	0	0	0	0	0
51570	Inventory Adjustment Variance	660	40	0	0	0	0	0
Materials and Supplies		1,110,596	1,112,287	1,201,722	1,206,758	1,206,758	1,206,758	1,231,758
52005	Bank Service Charge	5,173	7,501	7,000	7,000	7,000	7,000	7,000
52060	Contributions to other agencies	3,000	3,000	3,750	3,750	3,750	3,750	3,750
Other expenditures		8,173	10,501	10,750	10,750	10,750	10,750	10,750
53006	Interdpt chg-personnel	52,151	167,502	172,092	200,501	200,501	200,501	200,501
53010	Interdpt chg-indirect charges	1,462,384	1,436,795	1,493,666	1,598,334	1,598,334	1,598,334	1,598,334
53030	Interdpt chg-ITS capital	29,507	29,938	152,910	445,900	445,900	445,900	445,900
53040	Interdpt chg-facilities capital	0	13,682	60,000	5,000	5,000	5,000	5,000
53055	Interdpt chg-general	457	45	0	0	0	0	0
Interfund expenditures		1,544,499	1,647,962	1,878,668	2,249,735	2,249,735	2,249,735	2,249,735
54225	Transfer to General Capital Projects Fund	0	0	0	80,000	80,000	80,000	80,000
Transfers to other funds		0	0	0	80,000	80,000	80,000	80,000
57135	Other capital outlay	0	0	0	7,500	7,500	7,500	7,500
57160	Building Projects-chargeback	0	0	15,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Capital outlay		0	0	15,000	7,500	7,500	7,500	7,500
Totals are		3,802,293	3,876,315	4,532,652	4,999,709	4,999,709	4,999,709	5,024,709

Position Costing Details

Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	56,819	57,224	0	0	0	0	0	0
Administrative Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	145,578	139,789	151,707	155,955	155,955	155,955	155,955	155,955
GIS Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	77,802	88,258	88,258	88,258	88,258	88,258
GIS Technician II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	58,194	62,970	0	0	0	0	0	0
Management Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	156,524	165,457	171,392	160,586	160,586	160,586	160,586	160,586
Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	128,245	129,144	133,663	136,545	136,545	136,545	136,545	136,545
Program Coordinator, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	90,028	0	0	0	0	0
Program Educator	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	62,259	0	0	0	0	0
Safety Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	70,907	71,403	73,906	75,975	75,975	75,975	75,975	75,975
Senior Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		112,494	113,274	109,677	115,918	115,918	115,918	115,918
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,582	53,956	55,843	57,408	57,408	57,408	57,408
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	92,548	92,548	92,548	92,548
	Senior Program Educator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	66,459	66,459	66,459	66,459
Account 51105 Totals:		12.00	12.00	13.00	13.00	13.00	13.00	13.00
		782,343	793,217	926,277	949,652	949,652	949,652	949,652

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	45,673	68,871	30,000	30,000	30,000	30,000	30,000
Interfund revenues		45,673	68,871	30,000	30,000	30,000	30,000	30,000
48155	Property damage	762	10,008	0	0	0	0	0
48170	Material reimbursement	6,840	0	0	0	0	0	0
48175	Vehicle accident reimbursement	2,581	195,310	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	500	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,657	20,947	0	0	0	0	0
48235	Bad Debt Recovery	115	340	0	0	0	0	0
Miscellaneous revenues		20,956	227,106	0	0	0	0	0
Totals are		66,629	295,978	30,000	30,000	30,000	30,000	30,000
Expenditures								
51105	Wages and salaries	816,925	911,428	947,364	990,976	990,976	990,976	990,976
51115	Overtime and other pay	25,850	39,640	35,000	38,000	38,000	38,000	38,000
51125	FICA	63,290	71,451	72,470	76,072	76,072	76,072	76,072
51130	Workers compensation	10,022	12,250	13,389	14,323	14,323	14,323	14,323
51135	Employer paid work day tax	451	454	475	475	475	475	475
51140	Pers contribution	129,494	145,105	180,608	183,905	183,905	183,905	183,905
51150	Health insurance	224,661	249,525	281,741	274,236	274,236	274,236	274,236

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	3,467	3,851	3,729	3,729	3,729	3,729	3,729
51160	Unemployment insurance	1,473	725	490	490	490	490	490
51165	Tri-Met tax	6,029	6,030	7,093	7,516	7,516	7,516	7,516
51180	Other employee allowances	2,874	5,223	3,413	3,413	3,413	3,413	3,413
Personnel services		1,284,537	1,445,681	1,545,772	1,593,135	1,593,135	1,593,135	1,593,135
51210	Supplies- general	1,880	4,492	2,000	2,500	2,500	2,500	2,500
51225	Supplies-gas, oil and lubrication	379	1,134	500	500	500	500	500
51230	Supplies-automotive	0	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	1,160,477	1,161,538	1,739,000	1,744,000	1,744,000	1,744,000	1,744,000
51255	Supplies-parts, equipment	4,571	11,362	4,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	552	532	500	700	700	700	700
51265	Supplies-safety equipment	(38)	23	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51285	Services -professional services	63,900	53,201	73,100	73,100	73,100	73,100	73,100
51315	Repair & maint services-automotive	0	99	0	100	100	100	100
51320	Repair & maint services-general	45	274	1,000	1,100	1,100	1,100	1,100
51325	Repair & maint services-street	22,259	19,992	100,000	0	0	0	0
51345	Lease and rentals - equipment	19,416	36,683	70,000	49,500	49,500	49,500	49,500
51350	Dues and membership	39	33	0	0	0	0	0
51355	Training and education	526	877	4,600	7,018	7,018	7,018	7,018
51360	Travel expense	794	680	700	2,000	2,000	2,000	2,000
51375	Hazardous waste cleanup	194,962	6,988	5,000	10,000	10,000	10,000	10,000
51390	Permits, licenses and fees	0	0	350	350	350	350	350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	657,190	776,443	762,903	1,015,478	1,015,478	1,015,478	1,015,478
51545	Department vehicle damage deductible	1,836	3,549	1,000	2,000	2,000	2,000	2,000
51550	Other materials and services	0	0	0	500	500	500	500
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0
Materials and Supplies		2,128,788	2,077,898	2,764,653	2,910,846	2,910,846	2,910,846	2,910,846
58015	Bad debt expense	335	1,541	500	1,000	1,000	1,000	1,000
Other expenditures		335	1,541	500	1,000	1,000	1,000	1,000
53055	Interdpt chg-general	0	900	0	0	0	0	0
Interfund expenditures		0	900	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	36,000	0	0	0	36,000
57120	Vehicles	231,862	233,970	906,000	729,000	729,000	729,000	778,000
Capital outlay		231,862	233,970	942,000	729,000	729,000	729,000	814,000
Totals are		3,645,521	3,759,990	5,252,925	5,233,981	5,233,981	5,233,981	5,318,981

Position Costing Details

Administrative Specialist II	0.20	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	9,245	8,307	8,597	8,838	8,838	8,838	8,838	8,838

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		405,606	410,986	445,074	467,985	467,985	467,985	467,985
	Light Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		99,042	99,744	105,894	105,889	105,889	105,889	105,889
	Management Analyst I	0.40	0.34	0.17	0.17	0.17	0.17	0.17
		27,010	24,264	12,564	12,916	12,916	12,916	12,916
	Medium Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,244	54,920	58,308	60,816	60,816	60,816	60,816
	Operations Dispatcher	0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	8,677	8,920	8,920	8,920	8,920
	Operations Superintendent	0.20	0.17	0.17	0.17	0.17	0.17	0.17
		19,550	16,735	17,320	17,805	17,805	17,805	17,805
	Operations Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		38,193	38,456	39,805	40,920	40,920	40,920	40,920
	Stores Clerk	0.20	0.17	0.17	0.17	0.17	0.17	0.17
		10,297	8,813	9,358	9,760	9,760	9,760	9,760
	Utility Worker	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		228,141	225,504	241,767	257,127	257,127	257,127	257,127
Account 51105 Totals:		16.50	16.35	16.35	16.35	16.35	16.35	16.35
		890,328	887,729	947,364	990,976	990,976	990,976	990,976

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42055	Sidewalk and driveway work permits	300	0	0	0	0	0	0
42060	Roadway work permits	143,705	151,619	120,000	140,000	140,000	140,000	140,000
42080	Transportation permits	90,388	90,331	80,000	80,000	80,000	80,000	80,000
	Licenses and permits	234,393	241,950	200,000	220,000	220,000	220,000	220,000
43100	State Motor Vehicle Appropriation	0	0	250,000	0	0	0	0
43340	ODOT revenue-operating	0	251,576	0	0	0	0	0
43380	Other Federal grants-operating	22,438	158,873	100,000	0	0	0	0
	Intergovernmental revenues	22,438	410,449	350,000	0	0	0	0
44075	Subdivision Administration	0	0	0	150,000	150,000	150,000	150,000
	Charges for Services	0	0	0	150,000	150,000	150,000	150,000
47525	Intradpt rev- General	167,879	373,105	340,000	405,000	405,000	405,000	405,000
	Interfund revenues	167,879	373,105	340,000	405,000	405,000	405,000	405,000
48105	Invest interest income-general	(1,447)	(783)	0	0	0	0	0
48170	Material reimbursement	0	545	0	0	0	0	0
48175	Vehicle accident reimbursement	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
48195	Reimbursement of expenses (operating)	10,757	13,846	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	36,636	0	0	0	0	0
48410	Special Assessments-capital	43,605	25,335	45,000	26,000	26,000	26,000	26,000
Miscellaneous revenues		52,915	75,579	45,000	26,000	26,000	26,000	26,000
Totals are		477,625	1,101,083	935,000	801,000	801,000	801,000	801,000
Expenditures								
51105	Wages and salaries	1,281,808	1,293,466	1,556,488	1,763,835	1,763,835	1,763,835	1,763,835
51115	Overtime and other pay	46,956	48,252	50,000	65,000	65,000	65,000	65,000
51125	FICA	99,882	100,855	119,072	135,197	135,197	135,197	135,197
51130	Workers compensation	12,045	13,722	17,199	20,148	20,148	20,148	20,148
51135	Employer paid work day tax	551	513	609	667	667	667	667
51140	Pers contribution	235,847	226,080	311,001	327,459	327,459	327,459	327,459
51150	Health insurance	269,857	278,160	361,872	385,779	385,779	385,779	385,779
51155	Life and long term disability insurance	4,157	4,284	4,788	5,244	5,244	5,244	5,244
51160	Unemployment insurance	1,781	805	630	690	690	690	690
51165	Tri-Met tax	8,661	8,150	11,654	13,380	13,380	13,380	13,380
51180	Other employee allowances	2,142	5,265	3,150	3,375	3,375	3,375	3,375
Personnel services		1,963,687	1,979,551	2,436,463	2,720,774	2,720,774	2,720,774	2,720,774
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	6,573	8,850	3,000	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	26	0	0	0	0	0	0
51220	Supplies-food	13	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	5	5	0	0	0	0	0
51235	Supplies-road construction-maintenance	56,786	170,044	75,000	75,000	75,000	75,000	75,000
51255	Supplies-parts, equipment	0	6,543	500	500	500	500	500
51260	Supplies-small tools	108	1,160	0	0	0	0	0
51265	Supplies-safety equipment	143	0	0	0	0	0	0
51270	Postage and freight	153	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	0	0	0	200,000	200,000	200,000	200,000
51285	Services -professional services	2,803,941	1,258,100	1,561,000	7,137,999	7,137,999	7,137,999	7,137,999
51295	Advertising and public notice	2,817	1,441	0	1,500	1,500	1,500	1,500
51300	Printing and duplicating	2,469	2,024	0	1,000	1,000	1,000	1,000
51305	Communications-services	0	488	0	0	0	0	0
51325	Repair & maint services-street	6,912,003	4,148,529	8,100,000	8,925,000	8,925,000	8,925,000	8,925,000
51345	Lease and rentals - equipment	0	23,292	0	0	0	0	0
51350	Dues and membership	840	444	800	800	800	800	800
51355	Training and education	6,548	6,187	8,000	13,669	13,669	13,669	13,669
51360	Travel expense	2,695	1,512	5,000	1,600	1,600	1,600	1,600
51365	Private mileage	226	0	0	0	0	0	0
51375	Hazardous waste cleanup	1,374	0	0	0	0	0	0
51385	Public information	11	0	0	0	0	0	0
51390	Permits, licenses and fees	14,108	21,246	15,000	15,000	15,000	15,000	15,000
51475	Printing- Internal	218	462	200	500	500	500	500
51525	Fleet -Internal (non-capital)	64,006	66,461	75,268	111,927	111,927	111,927	111,927

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51545	Department vehicle damage deductible	1,000	0	0	0	0	0	0
51550	Other materials and services	833	1,413	1,500	1,500	1,500	1,500	1,500
Materials and Supplies		9,876,897	5,718,200	9,845,268	16,489,995	16,489,995	16,489,995	16,489,995
52130	Other Special Expenditures	42	0	0	0	0	0	0
Other expenditures		42	0	0	0	0	0	0
53035	Interdpt chg -recording fees	417	711	0	0	0	0	0
53055	Interdpt chg-general	57,000	125,630	131,100	360,160	360,160	360,160	360,160
53505	Intradpt chg - General	15,345	48,642	0	0	0	0	0
Interfund expenditures		72,762	174,983	131,100	360,160	360,160	360,160	360,160
54170	Transfer to Road Capital Projects Fund	175,000	0	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	600,000	0	0	0	0	0
Transfers to other funds		175,000	600,000	0	0	0	0	0
57120	Vehicles	0	0	0	96,000	96,000	96,000	96,000
57125	Infrastructure-right of way acquisitions	4,050	11,625	15,000	15,000	15,000	15,000	15,000
Capital outlay		4,050	11,625	15,000	111,000	111,000	111,000	111,000
Totals are		12,092,437	8,484,359	12,427,831	19,681,929	19,681,929	19,681,929	19,681,929

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,684	76,818	79,610	81,840	81,840	81,840	81,840
	Community Services Program Monitor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	92,728	92,728	92,728	92,728
	Engineering Aide	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		39,557	41,744	0	0	0	0	0
	Engineering Associate	2.00	1.00	1.00	0.00	0.00	0.00	0.00
		160,470	84,799	75,930	0	0	0	0
	Engineering Technician I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	61,352	61,352	61,352	61,352
	Engineering Technician II	3.00	3.00	2.00	7.00	7.00	7.00	7.00
		179,638	183,421	129,720	473,089	473,089	473,089	473,089
	Engineering Technician III	4.00	4.00	4.00	7.00	7.00	7.00	7.00
		266,621	272,188	295,402	506,207	506,207	506,207	506,207
	Environmental Resource Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		69,299	66,314	0	0	0	0	0
	Inspection Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	84,773	84,773	84,773	84,773
	Inspection Technician I	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		110,042	110,802	117,646	0	0	0	0
	Inspection Technician II	5.00	5.00	5.00	0.00	0.00	0.00	0.00
		316,082	311,441	324,469	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Inspection Technician III	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		62,315	65,793	73,261	0	0	0	0
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	83,712	88,095	88,095	88,095	88,095
	Operations Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		107,911	114,061	118,144	118,908	118,908	118,908	118,908
	Project Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	85,072	102,222	102,222	102,222	102,222
	Senior Engineer	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	94,040	97,787	90,552	90,552	90,552	90,552
	Senior Environmental Resource Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,684	73,184	75,735	64,069	64,069	64,069	64,069
Account 51105 Totals:		22.00	22.00	21.00	23.00	23.00	23.00	23.00
		1,457,303	1,494,605	1,556,488	1,763,835	1,763,835	1,763,835	1,763,835

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44200	Sale of Traffic Signs	1,579	2,199	1,500	1,500	1,500	1,500	1,500
Charges for Services		1,579	2,199	1,500	1,500	1,500	1,500	1,500
47525	Intradpt rev- General	26,672	8,115	25,000	25,000	25,000	25,000	25,000
Interfund revenues		26,672	8,115	25,000	25,000	25,000	25,000	25,000
48155	Property damage	20,874	(8,199)	20,000	20,000	20,000	20,000	20,000
48175	Vehicle accident reimbursement	0	336	0	0	0	0	0
48195	Reimbursement of expenses (operating)	420	3,854	0	0	0	0	0
48220	Recycled waste	3,731	1,631	2,500	2,000	2,000	2,000	2,000
48235	Bad Debt Recovery	392	728	0	0	0	0	0
Miscellaneous revenues		25,417	(1,649)	22,500	22,000	22,000	22,000	22,000
Totals are		53,668	8,665	49,000	48,500	48,500	48,500	48,500

Expenditures

51105	Wages and salaries	335,750	315,959	313,983	340,861	340,861	340,861	340,861
51110	Temporary salaries	32,255	24,172	86,760	85,976	85,976	85,976	85,976
51115	Overtime and other pay	12,209	18,057	9,900	16,500	16,500	16,500	16,500
51125	FICA	28,436	26,877	30,654	32,724	32,724	32,724	32,724

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51130	Workers compensation	4,573	4,394	6,022	6,737	6,737	6,737	6,737
51135	Employer paid work day tax	208	159	210	219	219	219	219
51140	Pers contribution	67,515	63,637	73,378	79,676	79,676	79,676	79,676
51150	Health insurance	90,049	79,948	92,199	95,442	95,442	95,442	95,442
51155	Life and long term disability insurance	1,391	1,233	1,211	1,289	1,289	1,289	1,289
51160	Unemployment insurance	689	265	220	230	230	230	230
51165	Tri-Met tax	2,571	2,185	2,999	3,237	3,237	3,237	3,237
51180	Other employee allowances	804	1,295	939	939	939	939	939
Personnel services		576,448	538,182	618,475	663,830	663,830	663,830	663,830
51210	Supplies- general	11,684	3,588	3,000	3,500	3,500	3,500	3,500
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	10	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	418	368	500	500	500	500	500
51235	Supplies-road construction-maintenance	311,945	273,688	355,000	350,300	350,300	350,300	350,300
51255	Supplies-parts, equipment	316	111	300	300	300	300	300
51260	Supplies-small tools	1,943	2,308	1,000	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	21	16	0	0	0	0	0
51270	Postage and freight	0	19	0	0	0	0	0
51285	Services -professional services	227	71,221	100,000	0	0	0	0
51315	Repair & maint services-automotive	0	99	0	0	0	0	0
51320	Repair & maint services-general	376	274	0	0	0	0	0
51350	Dues and membership	114	33	0	0	0	0	0
51355	Training and education	191	734	2,000	2,367	2,367	2,367	2,367

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	0	386	0	600	600	600	600
51525	Fleet -Internal (non-capital)	96,237	129,242	112,344	146,459	146,459	146,459	146,459
51545	Department vehicle damage deductible	80	0	0	0	0	0	0
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0
Materials and Supplies		423,553	482,098	574,144	505,026	505,026	505,026	505,026
58015	Bad debt expense	3,150	2,910	0	0	0	0	0
Other expenditures		3,150	2,910	0	0	0	0	0
53055	Interdpt chg-general	0	270	0	0	0	0	0
Interfund expenditures		0	270	0	0	0	0	0
57120	Vehicles	43,366	0	17,000	111,500	111,500	111,500	130,500
Capital outlay		43,366	0	17,000	111,500	111,500	111,500	130,500
Totals are		1,046,517	1,023,460	1,209,619	1,280,356	1,280,356	1,280,356	1,299,356

Position Costing Details

Administrative Specialist II	0.20	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	9,245	8,309	8,596	8,835	8,835	8,835	8,835	8,835
Management Analyst I	0.40	0.34	0.17	0.17	0.17	0.17	0.17	0.17

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		27,010	24,264	12,564	12,915	12,915	12,915	12,915
	Operations Dispatcher	0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	8,678	8,920	8,920	8,920	8,920
	Operations Superintendent	0.20	0.17	0.17	0.17	0.17	0.17	0.17
		19,550	16,736	17,317	17,804	17,804	17,804	17,804
	Operations Supervisor	0.50	0.50	0.50	0.84	0.84	0.84	0.84
		38,193	38,457	39,805	66,157	66,157	66,157	66,157
	Stores Clerk	0.20	0.17	0.17	0.17	0.17	0.17	0.17
		10,297	8,811	9,359	9,762	9,762	9,762	9,762
	Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		109,068	109,840	116,616	111,074	111,074	111,074	111,074
	Utility Worker	3.00	2.00	2.00	2.00	2.00	2.00	2.00
		141,771	95,178	101,048	105,394	105,394	105,394	105,394
Account 51105 Totals:		6.50	5.35	5.35	5.69	5.69	5.69	5.69
		355,134	301,595	313,983	340,861	340,861	340,861	340,861
	Utility Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		76,920	84,182	86,760	85,976	85,976	85,976	85,976
Account 51110 Totals:		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		76,920	84,182	86,760	85,976	85,976	85,976	85,976

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47125	Interdpt rev-professional services	4,398	5,162	25,000	25,000	25,000	25,000	25,000
47525	Intradpt rev- General	79,635	48,643	25,000	25,000	25,000	25,000	25,000
Interfund revenues		84,033	53,806	50,000	50,000	50,000	50,000	50,000
48150	Jury duty	0	0	0	0	0	0	0
48155	Property damage	2,190	4,936	3,000	3,000	3,000	3,000	3,000
48175	Vehicle accident reimbursement	7,986	11,713	5,000	5,000	5,000	5,000	5,000
48195	Reimbursement of expenses (operating)	105	409	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	8,602	0	0	0	0	0
Miscellaneous revenues		10,281	25,660	8,000	8,000	8,000	8,000	8,000
Totals are		94,315	79,465	58,000	58,000	58,000	58,000	58,000
Expenditures								
51105	Wages and salaries	913,069	872,889	977,060	1,007,430	1,007,430	1,007,430	1,007,430
51115	Overtime and other pay	33,510	49,967	25,000	47,000	47,000	47,000	47,000
51125	FICA	71,467	69,821	74,746	77,363	77,363	77,363	77,363
51130	Workers compensation	11,870	12,187	15,150	16,206	16,206	16,206	16,206
51135	Employer paid work day tax	540	449	537	537	537	537	537
51140	Pers contribution	142,184	133,209	173,110	182,960	182,960	182,960	182,960
51150	Health insurance	269,082	248,248	318,790	310,299	310,299	310,299	310,299

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	4,141	3,819	4,219	4,219	4,219	4,219	4,219
51160	Unemployment insurance	1,762	719	554	554	554	554	554
51165	Tri-Met tax	6,617	5,787	7,313	7,645	7,645	7,645	7,645
51180	Other employee allowances	2,654	5,332	3,863	3,863	3,863	3,863	3,863
Personnel services		1,456,895	1,402,428	1,600,342	1,658,076	1,658,076	1,658,076	1,658,076
51210	Supplies- general	803	960	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	0	21	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	623	571	1,000	1,000	1,000	1,000	1,000
51235	Supplies-road construction-maintenance	5,391	7,441	15,000	16,000	16,000	16,000	16,000
51255	Supplies-parts, equipment	923	1,892	2,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	3,186	5,289	6,000	6,000	6,000	6,000	6,000
51265	Supplies-safety equipment	27	4	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51285	Services -professional services	2,594	24,542	35,000	7,800	7,800	7,800	7,800
51310	Utilities	9,143	16,707	0	0	0	0	0
51315	Repair & maint services-automotive	0	99	0	0	0	0	0
51320	Repair & maint services-general	1,425	1,768	2,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	6,994	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	39	183	0	0	0	0	0
51355	Training and education	1,853	2,000	7,000	7,918	7,918	7,918	7,918
51360	Travel expense	187	1,598	1,000	2,300	2,300	2,300	2,300
51365	Private mileage	270	174	100	100	100	100	100
51390	Permits, licenses and fees	275	125	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	291,410	279,756	294,779	360,814	360,814	360,814	360,814
51545	Department vehicle damage deductible	922	248	500	1,000	1,000	1,000	1,000
51555	Inventory Issued Default Account	3	0	0	0	0	0	0
Materials and Supplies		319,074	350,373	368,879	412,432	412,432	412,432	412,432
58015	Bad debt expense	3,080	565	0	0	0	0	0
Other expenditures		3,080	565	0	0	0	0	0
53055	Interdpt chg-general	0	720	0	0	0	0	0
Interfund expenditures		0	720	0	0	0	0	0
57120	Vehicles	22,461	0	15,700	188,500	188,500	188,500	204,200
57125	Infrastructure-right of way acquisitions	0	0	0	0	0	0	0
Capital outlay		22,461	0	15,700	188,500	188,500	188,500	204,200
Totals are		1,801,510	1,754,086	1,984,921	2,259,008	2,259,008	2,259,008	2,274,708

Position Costing Details

Administrative Specialist II	0.20	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	9,245	8,307	8,597	8,838	8,838	8,838	8,838	8,838
Light Equipment Operator	5.00	7.00	6.00	5.00	5.00	5.00	5.00	5.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		246,096	335,328	301,620	265,835	265,835	265,835	265,835
	Management Analyst I	0.40	0.34	0.17	0.17	0.17	0.17	0.17
		27,010	24,264	12,564	12,916	12,916	12,916	12,916
	Medium Equipment Operator	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		161,666	163,028	174,924	174,961	174,961	174,961	174,961
	Operations Dispatcher	0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	8,677	8,920	8,920	8,920	8,920
	Operations Superintendent	0.20	0.17	0.17	0.17	0.17	0.17	0.17
		19,550	16,735	17,320	17,805	17,805	17,805	17,805
	Operations Supervisor	1.00	0.65	0.65	0.65	0.65	0.65	0.65
		76,386	49,994	51,746	53,196	53,196	53,196	53,196
	Stores Clerk	0.20	0.17	0.17	0.17	0.17	0.17	0.17
		10,297	8,813	9,358	9,760	9,760	9,760	9,760
	Utility Worker	7.00	8.00	8.00	9.00	9.00	9.00	9.00
		331,512	380,712	392,254	455,199	455,199	455,199	455,199
Account 51105 Totals:		17.00	19.50	18.50	18.50	18.50	18.50	18.50
		881,762	987,181	977,060	1,007,430	1,007,430	1,007,430	1,007,430

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	6,356	50,614	5,000	10,000	10,000	10,000	10,000
Interfund revenues		6,356	50,614	5,000	10,000	10,000	10,000	10,000
48155	Property damage	74,005	32,554	25,000	25,000	25,000	25,000	25,000
48195	Reimbursement of expenses (operating)	4,567	115	0	0	0	0	0
Miscellaneous revenues		78,572	32,669	25,000	25,000	25,000	25,000	25,000
Totals are		84,928	83,283	30,000	35,000	35,000	35,000	35,000
Expenditures								
51105	Wages and salaries	376,643	361,324	414,563	453,507	453,507	453,507	453,507
51110	Temporary salaries	2,858	15,029	22,308	21,494	21,494	21,494	21,494
51115	Overtime and other pay	8,363	14,090	12,000	16,000	16,000	16,000	16,000
51125	FICA	29,261	29,475	33,420	36,448	36,448	36,448	36,448
51130	Workers compensation	4,903	5,227	6,428	7,121	7,121	7,121	7,121
51135	Employer paid work day tax	217	194	228	238	238	238	238
51140	Pers contribution	59,506	61,059	80,122	86,191	86,191	86,191	86,191
51150	Health insurance	111,615	100,275	126,653	127,980	127,980	127,980	127,980
51155	Life and long term disability insurance	1,716	1,541	1,677	1,742	1,742	1,742	1,742
51160	Unemployment insurance	726	313	235	245	245	245	245
51165	Tri-Met tax	2,767	2,478	3,271	3,604	3,604	3,604	3,604

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51180	Other employee allowances	1,238	2,675	1,388	1,386	1,386	1,386	1,386
Personnel services		599,811	593,679	702,293	755,956	755,956	755,956	755,956
51210	Supplies- general	1,727	3,349	3,000	3,000	3,000	3,000	3,000
51220	Supplies-food	0	7	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	156	121	300	300	300	300	300
51235	Supplies-road construction-maintenance	30,344	39,159	80,000	64,500	64,500	64,500	64,500
51255	Supplies-parts, equipment	675	1,232	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	743	4,676	3,000	3,000	3,000	3,000	3,000
51265	Supplies-safety equipment	27	11	0	0	0	0	0
51285	Services -professional services	8,604	4,121	12,000	13,300	13,300	13,300	13,300
51315	Repair & maint services-automotive	0	99	0	100	100	100	100
51320	Repair & maint services-general	660	504	800	1,500	1,500	1,500	1,500
51325	Repair & maint services-street	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	3,000	500	500	500	500
51350	Dues and membership	39	33	0	0	0	0	0
51355	Training and education	368	634	2,000	3,218	3,218	3,218	3,218
51360	Travel expense	513	1,042	1,200	600	600	600	600
51390	Permits, licenses and fees	50	50	50	50	50	50	50
51460	Office Supplies- Internal	16	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	75,450	85,071	90,862	101,616	101,616	101,616	101,616
51545	Department vehicle damage deductible	89	0	0	0	0	0	0
51550	Other materials and services	774	3,237	2,000	2,000	2,000	2,000	2,000
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		120,232	143,349	199,212	194,684	194,684	194,684	194,684
58015	Bad debt expense	14,922	4,782	0	0	0	0	0
Other expenditures		14,922	4,782	0	0	0	0	0
53055	Interdpt chg-general	0	180	0	0	0	0	0
Interfund expenditures		0	180	0	0	0	0	0
57120	Vehicles	0	0	0	26,000	26,000	26,000	26,000
Capital outlay		0	0	0	26,000	26,000	26,000	26,000
Totals are		734,965	741,990	901,505	976,640	976,640	976,640	976,640

Position Costing Details

Administrative Specialist II	0.20	0.16	0.17	0.16	0.16	0.16	0.16	0.16
	9,245	7,818	8,597	8,318	8,318	8,318	8,318	8,318
Bridge Maintenance Worker I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	49,521	49,872	52,947	55,224	55,224	55,224	55,224	55,224
Bridge Maintenance Worker II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	54,534	54,920	58,308	60,816	60,816	60,816	60,816	60,816
Bridge Maintenance Worker III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		59,949	60,366	64,099	66,855	66,855	66,855	66,855
	Management Analyst I	0.40	0.32	0.17	0.16	0.16	0.16	0.16
		27,010	22,838	12,564	12,156	12,156	12,156	12,156
	Operations Dispatcher	0.00	0.00	0.17	0.16	0.16	0.16	0.16
		0	0	8,677	8,396	8,396	8,396	8,396
	Operations Superintendent	0.20	0.16	0.17	0.16	0.16	0.16	0.16
		19,550	15,750	17,320	16,757	16,757	16,757	16,757
	Operations Supervisor	0.50	0.50	0.50	0.83	0.83	0.83	0.83
		38,193	38,457	39,805	65,415	65,415	65,415	65,415
	Stores Clerk	0.20	0.16	0.17	0.16	0.16	0.16	0.16
		10,297	8,295	9,358	9,187	9,187	9,187	9,187
	Utility Worker	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		88,252	130,495	142,888	150,383	150,383	150,383	150,383
Account 51105 Totals:		6.50	7.30	7.35	7.63	7.63	7.63	7.63
		356,551	388,811	414,563	453,507	453,507	453,507	453,507
	Utility Worker	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		19,230	20,641	22,308	21,494	21,494	21,494	21,494
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.50	0.50
		19,230	20,641	22,308	21,494	21,494	21,494	21,494

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	45,861	114,388	58,000	115,500	115,500	115,500	115,500
Interfund revenues		45,861	114,388	58,000	115,500	115,500	115,500	115,500
48155	Property damage	1,025	6,214	0	0	0	0	0
48195	Reimbursement of expenses (operating)	(290)	0	0	0	0	0	0
Miscellaneous revenues		735	6,214	0	0	0	0	0
Totals are		46,596	120,602	58,000	115,500	115,500	115,500	115,500
Expenditures								
51105	Wages and salaries	853,249	885,796	958,955	991,174	991,174	991,174	991,174
51110	Temporary salaries	0	0	20,989	21,494	21,494	21,494	21,494
51115	Overtime and other pay	24,458	42,654	25,000	27,500	27,500	27,500	27,500
51125	FICA	66,272	69,937	74,959	77,759	77,759	77,759	77,759
51130	Workers compensation	10,959	12,303	14,577	15,637	15,637	15,637	15,637
51135	Employer paid work day tax	491	456	519	519	519	519	519
51140	Pers contribution	128,780	136,751	176,175	177,810	177,810	177,810	177,810
51150	Health insurance	246,861	250,142	298,113	291,009	291,009	291,009	291,009
51155	Life and long term disability insurance	3,798	3,849	3,947	3,957	3,957	3,957	3,957
51160	Unemployment insurance	1,614	727	535	535	535	535	535
51165	Tri-Met tax	6,312	5,896	7,340	7,681	7,681	7,681	7,681

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51180	Other employee allowances	2,994	6,148	3,636	3,751	3,751	3,751	3,751
Personnel services		1,345,789	1,414,658	1,584,745	1,618,826	1,618,826	1,618,826	1,618,826
51210	Supplies- general	2,786	2,807	3,000	3,000	3,000	3,000	3,000
51220	Supplies-food	7	27	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	1,013	111	200	200	200	200	200
51235	Supplies-road construction-maintenance	88,014	70,938	95,000	96,100	96,100	96,100	96,100
51255	Supplies-parts, equipment	385	1,035	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	1,164	3,487	2,000	2,000	2,000	2,000	2,000
51265	Supplies-safety equipment	123	15	0	0	0	0	0
51270	Postage and freight	0	162	0	0	0	0	0
51280	Services -contract, government, other professional services	200,000	200,000	200,000	200,000	200,000	200,000	200,000
51285	Services -professional services	2,004	46,232	80,000	4,200	4,200	4,200	4,200
51315	Repair & maint services-automotive	0	599	0	0	0	0	0
51320	Repair & maint services-general	1,268	339	0	0	0	0	0
51325	Repair & maint services-street	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	3,418	3,472	15,000	15,000	15,000	15,000	15,000
51350	Dues and membership	39	33	0	0	0	0	0
51355	Training and education	482	175	4,300	7,434	7,434	7,434	7,434
51360	Travel expense	0	0	0	1,700	1,700	1,700	1,700
51390	Permits, licenses and fees	200	125	0	0	0	0	0
51525	Fleet -Internal (non-capital)	298,001	436,670	389,446	500,602	500,602	500,602	500,602
51545	Department vehicle damage deductible	0	208	0	0	0	0	0
51550	Other materials and services	6,962	9,848	10,000	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0
	Materials and Supplies	605,863	776,282	799,946	841,236	841,236	841,236	841,236
53055	Interdpt chg-general	0	765	0	0	0	0	0
	Interfund expenditures	0	765	0	0	0	0	0
57120	Vehicles	0	0	0	52,000	52,000	52,000	52,000
	Capital outlay	0	0	0	52,000	52,000	52,000	52,000
	Totals are	1,951,652	2,191,705	2,384,691	2,512,062	2,512,062	2,512,062	2,512,062

Position Costing Details

Administrative Specialist II	0.20	0.17	0.16	0.17	0.17	0.17	0.17	0.17
	9,245	8,307	8,091	8,838	8,838	8,838	8,838	8,838
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	119,898	120,732	128,198	133,710	133,710	133,710	133,710	133,710
Management Analyst I	0.40	0.34	0.16	0.17	0.17	0.17	0.17	0.17
	27,010	24,264	11,825	12,916	12,916	12,916	12,916	12,916
Medium Equipment Operator	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	327,204	319,591	349,848	364,896	364,896	364,896	364,896	364,896
Operations Dispatcher	0.00	0.00	0.16	0.17	0.17	0.17	0.17	0.17
	0	0	8,167	8,920	8,920	8,920	8,920	8,920

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Operations Superintendent	0.20	0.17	0.16	0.17	0.17	0.17	0.17
		19,550	16,735	16,301	17,805	17,805	17,805	17,805
	Operations Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		38,193	38,456	39,805	40,920	40,920	40,920	40,920
	Stores Clerk	0.20	0.17	0.16	0.17	0.17	0.17	0.17
		10,297	8,813	8,808	9,760	9,760	9,760	9,760
	Utility Worker	9.00	7.00	8.00	8.00	8.00	8.00	8.00
		417,169	320,682	387,912	393,095	393,095	393,095	393,095
Account 51105 Totals:		18.50	16.35	17.30	17.35	17.35	17.35	17.35
		968,566	857,580	958,955	990,860	990,860	990,860	990,860
	Utility Worker	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		19,230	20,641	20,989	21,808	21,808	21,808	21,808
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.50	0.50
		19,230	20,641	20,989	21,808	21,808	21,808	21,808

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	4,938	4,984	4,000	2,000	2,000	2,000	2,000
Interfund revenues		4,938	4,984	4,000	2,000	2,000	2,000	2,000
48195	Reimbursement of expenses (operating)	1,268	66	2,000	1,000	1,000	1,000	1,000
48235	Bad Debt Recovery	123	40	0	0	0	0	0
Miscellaneous revenues		1,390	106	2,000	1,000	1,000	1,000	1,000
Totals are		6,328	5,090	6,000	3,000	3,000	3,000	3,000
Expenditures								
51105	Wages and salaries	143,119	141,860	233,804	215,553	215,553	215,553	215,553
51115	Overtime and other pay	1,909	907	2,000	4,000	4,000	4,000	4,000
51125	FICA	10,878	10,678	17,886	16,495	16,495	16,495	16,495
51130	Workers compensation	2,033	2,177	3,399	3,048	3,048	3,048	3,048
51135	Employer paid work day tax	94	79	122	103	103	103	103
51140	Pers contribution	17,687	17,672	41,790	39,192	39,192	39,192	39,192
51150	Health insurance	45,717	44,779	71,512	58,371	58,371	58,371	58,371
51155	Life and long term disability insurance	704	689	949	796	796	796	796
51160	Unemployment insurance	300	130	126	106	106	106	106
51165	Tri-Met tax	1,027	881	1,752	1,635	1,635	1,635	1,635
51180	Other employee allowances	280	476	36	36	36	36	36

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		223,748	220,329	373,376	339,335	339,335	339,335	339,335
51210	Supplies- general	403	611	1,000	800	800	800	800
51225	Supplies-gas, oil and lubrication	170	109	200	200	200	200	200
51235	Supplies-road construction-maintenance	2,176	1,799	10,000	3,000	3,000	3,000	3,000
51255	Supplies-parts, equipment	663	3,398	1,000	100	100	100	100
51260	Supplies-small tools	1,884	3,219	5,000	2,000	2,000	2,000	2,000
51265	Supplies-safety equipment	17	0	0	0	0	0	0
51285	Services -professional services	210,638	248,371	320,000	3,700	3,700	3,700	3,700
51310	Utilities	555	184	15,000	17,800	17,800	17,800	17,800
51315	Repair & maint services-automotive	0	99	0	0	0	0	0
51320	Repair & maint services-general	1,012	77	1,000	1,000	1,000	1,000	1,000
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51350	Dues and membership	0	83	0	0	0	0	0
51355	Training and education	1,467	1,226	2,000	1,433	1,433	1,433	1,433
51360	Travel expense	1,462	1,025	1,700	1,700	1,700	1,700	1,700
51365	Private mileage	738	0	100	100	100	100	100
51390	Permits, licenses and fees	50	0	100	100	100	100	100
51460	Office Supplies- Internal	31	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	45,727	43,170	44,259	49,406	49,406	49,406	49,406
51550	Other materials and services	0	827	0	2,000	2,000	2,000	2,000
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0
Materials and Supplies		266,991	304,199	401,859	83,839	83,839	83,839	83,839

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
58015	Bad debt expense	125	0	0	0	0	0	0
	Other expenditures	125	0	0	0	0	0	0
53055	Interdpt chg-general	60,000	60,090	60,000	60,000	60,000	60,000	60,000
53505	Intradpt chg - General	0	(3,196)	0	0	0	0	0
	Interfund expenditures	60,000	56,894	60,000	60,000	60,000	60,000	60,000
	Totals are	550,864	581,422	835,235	483,174	483,174	483,174	483,174

Position Costing Details

Administrative Specialist II	0.00	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	0	7,818	8,091	8,318	8,318	8,318	8,318	8,318
Community Services Program Monitor	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
	141,749	147,581	152,748	107,600	107,600	107,600	107,600	107,600
Management Analyst I	0.00	0.32	0.16	0.16	0.16	0.16	0.16	0.16
	0	22,838	11,825	12,156	12,156	12,156	12,156	12,156
Operations Dispatcher	0.00	0.00	0.16	0.16	0.16	0.16	0.16	0.16
	0	0	8,167	8,396	8,396	8,396	8,396	8,396
Operations Superintendent	0.00	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	0	15,750	16,301	16,757	16,757	16,757	16,757	16,757
Operations Supervisor	0.00	0.35	0.35	0.68	0.68	0.68	0.68	0.68
	0	26,919	27,864	53,139	53,139	53,139	53,139	53,139

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 606000 - LUT Operations and Maintenance
 Fund: 168 - Road Fund

Fund-Program: 606040 - Landscape Maintenance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Stores Clerk	0.00	0.16	0.16	0.16	0.16	0.16	0.16
		0	8,295	8,808	9,187	9,187	9,187	9,187
Account 51105 Totals:		3.00	4.15	4.15	3.48	3.48	3.48	3.48
		141,749	229,201	233,804	215,553	215,553	215,553	215,553

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44115	Public Land Corner fund	492,499	521,961	520,000	520,000	520,000	520,000	520,000
44415	Microchip Implant fee	304	0	0	0	0	0	0
Charges for Services		492,803	521,961	520,000	520,000	520,000	520,000	520,000
47525	Intradpt rev- General	268,466	303,918	225,500	300,000	300,000	300,000	300,000
Interfund revenues		268,466	303,918	225,500	300,000	300,000	300,000	300,000
48105	Invest interest income-general	13,324	7,601	16,500	30,000	30,000	30,000	30,000
Miscellaneous revenues		13,324	7,601	16,500	30,000	30,000	30,000	30,000
Totals are		774,594	833,480	762,000	850,000	850,000	850,000	850,000
Expenditures								
51105	Wages and salaries	215,897	206,568	376,347	385,984	385,984	385,984	303,945
51115	Overtime and other pay	151	640	500	500	500	500	500
51125	FICA	16,307	15,257	28,771	29,556	29,556	29,556	23,280
51130	Workers compensation	1,875	1,917	3,903	4,175	4,175	4,175	3,299
51135	Employer paid work day tax	87	70	138	138	138	138	109
51140	Pers contribution	40,588	39,269	75,260	77,316	77,316	77,316	65,043
51150	Health insurance	42,138	39,096	82,110	79,923	79,923	79,923	63,150

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	650	603	1,087	1,087	1,087	1,087	859
51160	Unemployment insurance	278	116	143	143	143	143	113
51165	Tri-Met tax	1,509	1,313	2,819	2,926	2,926	2,926	2,304
51180	Other employee allowances	359	671	698	698	698	698	698
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		319,839	305,521	571,776	582,446	582,446	582,446	463,300
51205	Supplies-office, general	0	0	200	200	200	200	200
51210	Supplies- general	0	14	3,500	3,500	3,500	3,500	3,500
51225	Supplies-gas, oil and lubrication	0	21	0	0	0	0	0
51235	Supplies-road construction-maintenance	5,680	251	5,000	7,800	7,800	7,800	7,800
51255	Supplies-parts, equipment	8	3	0	0	0	0	0
51260	Supplies-small tools	4	0	0	0	0	0	0
51265	Supplies-safety equipment	0	46	300	300	300	300	300
51275	Books, subscriptions, and publications	79	0	200	200	200	200	200
51305	Communications-services	278	246	500	500	500	500	500
51310	Utilities	0	0	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	0	0	3,500	3,500	3,500	3,500	3,500
51345	Lease and rentals - equipment	0	108	100	500	500	500	500
51350	Dues and membership	475	331	650	650	650	650	650
51355	Training and education	380	102	2,600	3,000	3,000	3,000	3,000
51360	Travel expense	1,702	266	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	155	196	250	250	250	250	250
51460	Office Supplies- Internal	0	0	250	250	250	250	250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	114	11	250	250	250	250	250
51470	Mail Messenger Services- Internal	1,140	1,554	1,705	2,004	2,004	2,004	2,004
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine- Internal	0	0	100	100	100	100	100
51525	Fleet -Internal (non-capital)	8,368	7,803	12,057	9,120	9,120	9,120	9,120
Materials and Supplies		18,383	10,951	36,362	37,324	37,324	37,324	37,324
53010	Interdpt chg-indirect charges	85,468	80,386	82,937	92,539	92,539	92,539	92,539
53030	Interdpt chg-ITS capital	1,011	7,219	1,930	12,378	12,378	12,378	12,378
53040	Interdpt chg-facilities capital	0	222	0	0	0	0	0
53055	Interdpt chg-general	0	90	0	1,000	1,000	1,000	1,000
53505	Intradpt chg - General	132,979	95,379	200,000	200,000	200,000	200,000	200,000
Interfund expenditures		219,458	183,296	284,867	305,917	305,917	305,917	305,917
54115	Transfer to Road Fund	28,587	31,689	28,500	31,672	31,672	31,672	31,672
Transfers to other funds		28,587	31,689	28,500	31,672	31,672	31,672	31,672
57115	Machinery and equipment over \$5,000	0	0	0	11,860	11,860	11,860	11,860
Capital outlay		0	0	0	11,860	11,860	11,860	11,860
59010	Contingency	0	0	1,498,628	1,879,809	1,879,809	1,879,809	1,998,955

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Contingency		0	0	1,498,628	1,879,809	1,879,809	1,879,809	1,998,955
	Totals are	586,267	531,457	2,420,133	2,849,028	2,849,028	2,849,028	2,849,028
Position Costing Details								
	County Engineer	0.02 3,368	0.03 4,070	0.03 3,510	0.03 3,609	0.03 3,609	0.03 3,609	0.03 3,609
	County Surveyor	0.40 41,080	0.40 43,466	0.40 44,987	0.40 44,833	0.40 44,833	0.40 44,833	0.40 44,833
	GIS Analyst	0.34 27,963	0.34 29,557	0.34 30,617	0.34 33,085	0.34 33,085	0.34 33,085	0.34 33,085
	Survey Supervisor	1.00 80,217	1.00 73,393	1.00 79,804	1.00 82,039	1.00 82,039	1.00 82,039	0.00 0
	Survey Technician III	3.00 209,739	3.00 204,806	3.00 217,429	3.00 222,418	3.00 222,418	3.00 222,418	3.00 222,418
Account 51105 Totals:		4.76 362,367	4.77 355,292	4.77 376,347	4.77 385,984	4.77 385,984	4.77 385,984	3.77 303,945

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	62,624	0	0	0	0	0	0
Intergovernmental revenues		62,624	0	0	0	0	0	0
44065	Appeal and transcript fees	750	1,750	1,000	1,000	1,000	1,000	1,000
44070	Final Approvals	131,901	105,949	100,000	95,000	95,000	95,000	95,000
44090	Rural Applications	333,690	272,375	200,000	250,000	250,000	250,000	250,000
44092	Measure 49 Claim Fees	51,704	64,630	45,000	45,000	45,000	45,000	45,000
44095	Traffic Impact Statements and reports	19,351	18,751	15,000	15,000	15,000	15,000	15,000
44110	Type I Applications	145,213	156,661	130,000	130,000	130,000	130,000	130,000
44112	Type III Applications	120,760	76,600	74,000	80,000	80,000	80,000	80,000
44113	Pre-Application Conference	43,927	47,136	35,000	35,000	35,000	35,000	35,000
44155	Urban Applications	1,134,196	997,827	800,000	750,000	750,000	750,000	750,000
Charges for Services		1,981,492	1,741,679	1,400,000	1,401,000	1,401,000	1,401,000	1,401,000
46030	Returned Check charges	36	0	0	0	0	0	0
Fines and forfeitures		36	0	0	0	0	0	0
48105	Invest interest income-general	37,338	23,945	36,130	51,767	51,767	51,767	51,767
48195	Reimbursement of expenses (operating)	184	150	0	0	0	0	0
Miscellaneous revenues		37,522	24,095	36,130	51,767	51,767	51,767	51,767

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49010	Transfer from Road Fund	39,114	39,314	30,000	20,000	20,000	20,000	20,000
Operating transfers in		39,114	39,314	30,000	20,000	20,000	20,000	20,000
Totals are		2,120,788	1,805,088	1,466,130	1,472,767	1,472,767	1,472,767	1,472,767
Expenditures								
51105	Wages and salaries	590,177	741,839	932,455	900,630	900,630	900,630	900,630
51110	Temporary salaries	1,688	0	10,398	10,689	10,689	10,689	10,689
51115	Overtime and other pay	4,271	1,337	10,500	10,500	10,500	10,500	10,500
51125	FICA	44,627	55,817	72,044	69,632	69,632	69,632	69,632
51130	Workers compensation	5,749	7,929	10,604	10,465	10,465	10,465	10,465
51135	Employer paid work day tax	257	286	378	349	349	349	349
51140	Pers contribution	88,619	112,125	174,274	168,759	168,759	168,759	168,759
51150	Health insurance	126,373	161,182	218,844	196,240	196,240	196,240	196,240
51155	Life and long term disability insurance	1,960	2,494	2,895	2,667	2,667	2,667	2,667
51160	Unemployment insurance	849	473	381	351	351	351	351
51165	Tri-Met tax	4,082	4,601	7,058	6,914	6,914	6,914	6,914
51180	Other employee allowances	366	365	365	365	365	365	365
51199	Misc Personal Services	0	0	0	(51,335)	(51,335)	(51,335)	(51,335)
Personnel services		869,017	1,088,449	1,440,196	1,326,226	1,326,226	1,326,226	1,326,226

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	273	12	600	500	500	500	500
51210	Supplies- general	336	25	600	500	500	500	500
51215	Supplies-computer	18	0	100	100	100	100	100
51216	Supplies-furniture, fixture & work orders	1,199	0	0	0	0	0	0
51220	Supplies-food	252	194	250	250	250	250	250
51250	Supplies-clothing, uniforms	18	52	150	150	150	150	150
51255	Supplies-parts, equipment	630	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	50	50	50	50	50
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	46	100	100	100	100	100
51285	Services -professional services	71,399	55,634	217,000	150,000	150,000	150,000	150,000
51300	Printing and duplicating	0	760	250	250	250	250	250
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	22	0	100	100	100	100
51320	Repair & maint services-general	1,038	1,141	1,200	1,000	1,000	1,000	1,000
51350	Dues and membership	717	1,450	1,500	1,500	1,500	1,500	1,500
51355	Training and education	2,246	1,920	8,100	8,100	8,100	8,100	8,100
51360	Travel expense	3,391	1,242	5,500	5,400	5,400	5,400	5,400
51365	Private mileage	100	0	350	350	350	350	350
51385	Public information	140	30	500	500	500	500	500
51390	Permits, licenses and fees	0	40	0	0	0	0	0
51460	Office Supplies- Internal	3,089	4,172	3,500	3,500	3,500	3,500	3,500
51465	Postage and freight- Internal	19,002	17,962	20,000	20,000	20,000	20,000	20,000
51470	Mail Messenger Services- Internal	2,736	3,792	3,409	4,008	4,008	4,008	4,008
51475	Printing- Internal	942	748	5,000	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51480	Photocopy machine- Internal	13,239	15,578	13,000	13,000	13,000	13,000	13,000
51525	Fleet -Internal (non-capital)	0	55	0	0	0	0	0
51550	Other materials and services	0	0	500	500	500	500	500
Materials and Supplies		120,765	104,875	281,709	211,908	211,908	211,908	211,908
52005	Bank Service Charge	18,673	12,973	17,000	12,000	12,000	12,000	12,000
52010	Refunds	528	1,960	2,000	2,000	2,000	2,000	2,000
52060	Contributions to other agencies	250	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	0	0	0	0	0
Other expenditures		19,451	14,933	19,000	14,000	14,000	14,000	14,000
53006	Interdpt chg-personnel	24,636	26,502	31,374	40,685	40,685	40,685	40,685
53010	Interdpt chg-indirect charges	190,443	203,716	199,163	240,530	240,530	240,530	240,530
53020	Interdpt chg-prof services	20,826	14,553	10,000	10,000	10,000	10,000	10,000
53030	Interdpt chg-ITS capital	5,141	10,577	10,800	11,520	11,520	11,520	11,520
53035	Interdpt chg -recording fees	0	1	500	500	500	500	500
53040	Interdpt chg-facilities capital	0	0	35,966	0	0	0	0
53055	Interdpt chg-general	0	228	200	200	200	200	200
53505	Intradpt chg - General	0	0	250	250	250	250	250
Interfund expenditures		241,047	255,577	288,253	303,685	303,685	303,685	303,685
54115	Transfer to Road Fund	66,441	79,364	54,028	65,245	65,245	65,245	65,245

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54225	Transfer to General Capital Projects Fund	0	0	0	47,338	47,338	47,338	47,338
	Transfers to other funds	66,441	79,364	54,028	112,583	112,583	112,583	112,583
59010	Contingency	0	0	2,528,138	2,388,914	2,388,914	2,388,914	2,388,914
	Contingency	0	0	2,528,138	2,388,914	2,388,914	2,388,914	2,388,914
	Totals are	1,316,722	1,543,198	4,611,324	4,357,316	4,357,316	4,357,316	4,357,316

Position Costing Details

Administrative Specialist II	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00
	59,877	69,893	96,741	101,826	101,826	101,826	101,826	101,826
Assistant Planner	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	108,948	126,613	133,847	64,046	64,046	64,046	64,046	64,046
Associate Planner	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	322,461	275,874	281,367	281,744	281,744	281,744	281,744	281,744
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	25,698	27,808	28,856	29,664	29,664	29,664	29,664	29,664
Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	19,566	17,021	19,892	22,023	22,023	22,023	22,023	22,023
Planning & Development Services Manager	0.00	0.00	0.00	0.20	0.20	0.20	0.20	0.20
	0	0	0	27,484	27,484	27,484	27,484	27,484
Planning and Development Services Manager	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00
	25,649	25,832	26,730	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Principal Planner	0.60	0.60	0.70	0.70	0.70	0.70	0.70
		52,030	60,155	67,092	78,949	78,949	78,949	78,949
	Senior Accounting Assistant	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		5,625	5,663	5,362	5,928	5,928	5,928	5,928
	Senior Planner	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		171,828	181,219	185,841	192,525	192,525	192,525	192,525
	Senior Program Educator	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		3,634	3,659	3,788	3,893	3,893	3,893	3,893
	Transportation Planner	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	76,827	82,939	92,548	92,548	92,548	92,548
Account 51105 Totals:		12.10	12.10	12.70	11.70	11.70	11.70	11.70
		795,316	870,564	932,455	900,630	900,630	900,630	900,630
	Administrative Specialist II	0.13	0.25	0.25	0.25	0.25	0.25	0.25
		4,906	10,049	10,398	10,689	10,689	10,689	10,689
	Associate Planner	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		58,802	0	0	0	0	0	0
Account 51110 Totals:		1.13	0.25	0.25	0.25	0.25	0.25	0.25
		63,708	10,049	10,398	10,689	10,689	10,689	10,689

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	120,775	138,584	100,000	100,000	100,000	100,000	100,000
	Intergovernmental revenues	120,775	138,584	100,000	100,000	100,000	100,000	100,000
44015	Development Compliance fee	776,171	594,209	575,000	575,000	575,000	575,000	575,000
44495	Sale Of Documents	1,342	1,846	2,000	1,500	1,500	1,500	1,500
	Charges for Services	777,513	596,056	577,000	576,500	576,500	576,500	576,500
47525	Intradpt rev- General	25,806	24,079	25,000	18,000	18,000	18,000	18,000
	Interfund revenues	25,806	24,079	25,000	18,000	18,000	18,000	18,000
	Totals are	924,093	758,719	702,000	694,500	694,500	694,500	694,500
Expenditures								
51105	Wages and salaries	324,002	406,874	465,502	549,096	549,096	549,096	549,096
51110	Temporary salaries	1,688	0	10,398	10,689	10,689	10,689	10,689
51115	Overtime and other pay	3,378	12,986	3,200	3,200	3,200	3,200	3,200
51125	FICA	24,740	31,676	36,368	42,774	42,774	42,774	42,774
51130	Workers compensation	3,292	4,428	5,569	6,834	6,834	6,834	6,834
51135	Employer paid work day tax	147	165	198	227	227	227	227
51140	Pers contribution	46,501	62,816	82,074	92,797	92,797	92,797	92,797

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	73,488	88,969	112,870	126,636	126,636	126,636	126,636
51155	Life and long term disability insurance	1,132	1,370	1,494	1,722	1,722	1,722	1,722
51160	Unemployment insurance	489	251	204	234	234	234	234
51165	Tri-Met tax	2,126	2,345	3,563	4,248	4,248	4,248	4,248
51180	Other employee allowances	92	91	91	91	91	91	91
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		481,073	611,971	721,531	838,548	838,548	838,548	838,548
51205	Supplies-office, general	23	0	250	250	250	250	250
51210	Supplies- general	0	0	100	100	100	100	100
51215	Supplies-computer	0	0	100	100	100	100	100
51216	Supplies-furniture, fixture & work orders	1,853	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	18	14	250	250	250	250	250
51255	Supplies-parts, equipment	204	0	0	0	0	0	0
51260	Supplies-small tools	26	0	0	0	0	0	0
51270	Postage and freight	0	8	0	0	0	0	0
51275	Books, subscriptions, and publications	0	23	600	600	600	600	600
51300	Printing and duplicating	0	0	1,000	500	500	500	500
51350	Dues and membership	431	65	1,000	1,000	1,000	1,000	1,000
51355	Training and education	3,794	793	4,335	5,552	5,552	5,552	5,552
51360	Travel expense	1,990	970	2,950	4,850	4,850	4,850	4,850
51365	Private mileage	49	284	100	100	100	100	100
51460	Office Supplies- Internal	1,304	1,330	1,500	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	0	0	200	200	200	200	200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	1,231	1,616	2,114	2,485	2,485	2,485	2,485
51475	Printing- Internal	1,838	359	1,800	500	500	500	500
51480	Photocopy machine- Internal	1,059	354	2,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	100	100	100	100	100
Materials and Supplies		13,819	5,815	18,399	19,087	19,087	19,087	19,087
52010	Refunds	905	495	1,000	1,000	1,000	1,000	1,000
Other expenditures		905	495	1,000	1,000	1,000	1,000	1,000
53006	Interdpt chg-personnel	15,180	16,329	19,965	27,134	27,134	27,134	27,134
53010	Interdpt chg-indirect charges	117,728	125,933	123,481	149,129	149,129	149,129	149,129
53030	Interdpt chg-ITS capital	66	5,179	0	0	0	0	0
53035	Interdpt chg -recording fees	0	0	250	250	250	250	250
53040	Interdpt chg-facilities capital	0	0	19,617	0	0	0	0
53055	Interdpt chg-general	366	0	250	250	250	250	250
53505	Intradpt chg - General	0	0	250	250	250	250	250
Interfund expenditures		133,340	147,442	163,813	177,013	177,013	177,013	177,013
54115	Transfer to Road Fund	41,073	37,036	42,451	51,589	51,589	51,589	51,589
54225	Transfer to General Capital Projects Fund	0	0	0	25,820	25,820	25,820	25,820
Transfers to other funds		41,073	37,036	42,451	77,409	77,409	77,409	77,409

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		670,210	802,759	947,194	1,113,057	1,113,057	1,113,057	1,113,057

Position Costing Details

Administrative Specialist II	0.00	0.50	0.00	1.00	1.00	1.00	1.00
	0	20,096	0	46,788	46,788	46,788	46,788
Assistant Planner	1.00	1.00	1.00	2.00	2.00	2.00	2.00
	62,699	69,399	72,140	145,665	145,665	145,665	145,665
Associate Planner	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	67,014	134,878	136,566	144,035	144,035	144,035	144,035
Management Analyst I	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	3,336	3,569	3,422	3,693	3,693	3,693	3,693
Planning & Development Services Manager	0.00	0.00	0.00	0.10	0.10	0.10	0.10
	0	0	0	13,740	13,740	13,740	13,740
Planning and Development Services Manager	0.10	0.10	0.10	0.00	0.00	0.00	0.00
	12,824	12,915	13,366	0	0	0	0
Planning Assistant	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	102,932	108,784	112,453	57,916	57,916	57,916	57,916
Principal Planner	0.20	0.20	0.30	0.30	0.30	0.30	0.30
	16,487	19,489	27,090	33,836	33,836	33,836	33,836
Senior Accounting Assistant	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	5,625	5,663	5,863	6,172	6,172	6,172	6,172
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		84,149	91,305	94,602	97,251	97,251	97,251	97,251
Account 51105 Totals:		5.45	6.95	6.55	7.55	7.55	7.55	7.55
		355,066	466,098	465,502	549,096	549,096	549,096	549,096
	Administrative Specialist II	0.13	0.25	0.25	0.25	0.25	0.25	0.25
		4,906	10,049	10,398	10,689	10,689	10,689	10,689
Account 51110 Totals:		0.13	0.25	0.25	0.25	0.25	0.25	0.25
		4,906	10,049	10,398	10,689	10,689	10,689	10,689

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44075	Subdivision Administration	0	0	0	76,975	76,975	76,975	76,975
Charges for Services		0	0	0	76,975	76,975	76,975	76,975
46060	Code Compliance Violation Penalty	2,120	0	0	0	0	0	0
Fines and forfeitures		2,120	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48235	Bad Debt Recovery	4,750	0	0	0	0	0	0
Miscellaneous revenues		4,750	0	0	0	0	0	0
49005	Transfer from General Fund	0	25,000	25,000	25,000	25,000	25,000	25,000
49010	Transfer from Road Fund	0	0	0	30,000	30,000	30,000	30,000
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
Operating transfers in		299,200	324,200	324,200	354,200	354,200	354,200	354,200
Totals are		306,070	324,200	324,200	431,175	431,175	431,175	431,175

Expenditures

51105	Wages and salaries	159,800	109,419	256,628	284,944	284,944	284,944	284,944
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51115	Overtime and other pay	4,418	1,707	5,000	5,000	5,000	5,000	5,000
51125	FICA	12,215	8,317	19,621	21,784	21,784	21,784	21,784
51130	Workers compensation	1,513	1,250	3,000	3,355	3,355	3,355	3,355
51135	Employer paid work day tax	69	45	106	111	111	111	111
51140	Pers contribution	26,155	15,550	46,670	55,870	55,870	55,870	55,870
51150	Health insurance	33,980	25,919	63,127	64,240	64,240	64,240	64,240
51155	Life and long term disability insurance	522	398	835	873	873	873	873
51160	Unemployment insurance	222	71	110	115	115	115	115
51165	Tri-Met tax	1,162	659	1,922	2,161	2,161	2,161	2,161
51180	Other employee allowances	28	27	27	27	27	27	27
51199	Misc Personal Services	0	0	0	(36,169)	(36,169)	(36,169)	(36,169)
Personnel services		240,085	163,363	397,046	402,311	402,311	402,311	402,311
51205	Supplies-office, general	9	0	100	100	100	100	100
51210	Supplies- general	0	0	100	100	100	100	100
51215	Supplies-computer	0	0	50	50	50	50	50
51216	Supplies-furniture, fixture & work orders	218	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	23	100	100	100	100	100
51255	Supplies-parts, equipment	80	0	0	0	0	0	0
51260	Supplies-small tools	10	0	0	0	0	0	0
51270	Postage and freight	8	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	7	0	0	0	0	0
51285	Services -professional services	0	0	10,000	5,000	5,000	5,000	5,000
51304	Communications-equipment	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	0	0	0	0	0	0	0
51350	Dues and membership	437	720	500	800	800	800	800
51355	Training and education	195	797	3,550	4,703	4,703	4,703	4,703
51360	Travel expense	2,310	779	2,650	6,000	6,000	6,000	6,000
51365	Private mileage	147	182	100	100	100	100	100
51460	Office Supplies- Internal	513	650	500	500	500	500	500
51465	Postage and freight- Internal	493	857	400	1,200	1,200	1,200	1,200
51470	Mail Messenger Services- Internal	593	808	1,295	1,523	1,523	1,523	1,523
51475	Printing- Internal	145	291	250	250	250	250	250
51480	Photocopy machine- Internal	82	271	250	250	250	250	250
51525	Fleet -Internal (non-capital)	5,406	4,455	6,001	6,401	6,401	6,401	6,401
51550	Other materials and services	0	0	50	50	50	50	50
Materials and Supplies		10,646	9,840	25,946	27,177	27,177	27,177	27,177
53006	Interdpt chg-personnel	4,977	5,354	5,704	10,298	10,298	10,298	10,298
53010	Interdpt chg-indirect charges	38,089	40,743	75,682	91,401	91,401	91,401	91,401
53015	Interdpt chg-legal services	0	15	0	0	0	0	0
53030	Interdpt chg-ITS capital	66	2,234	0	0	0	0	0
53035	Interdpt chg -recording fees	0	0	250	250	250	250	250
53040	Interdpt chg-facilities capital	0	0	9,809	0	0	0	0
53055	Interdpt chg-general	183	196	0	0	0	0	0
Interfund expenditures		43,315	48,542	91,445	101,949	101,949	101,949	101,949

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54115	Transfer to Road Fund	13,288	15,873	32,160	34,898	34,898	34,898	34,898
54225	Transfer to General Capital Projects Fund	0	0	0	12,910	12,910	12,910	12,910
Transfers to other funds		13,288	15,873	32,160	47,808	47,808	47,808	47,808
Totals are		307,334	237,618	546,597	579,245	579,245	579,245	579,245

Position Costing Details

Administrative Specialist II	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00
	48,526	48,866	78,010	42,757	42,757	42,757	42,757	42,757
Planning & Development Services Manager	0.00	0.00	0.00	0.03	0.03	0.03	0.03	0.03
	0	0	0	4,122	4,122	4,122	4,122	4,122
Planning and Development Services Manager	0.03	0.03	0.03	0.00	0.00	0.00	0.00	0.00
	3,847	3,874	4,010	0	0	0	0	0
Planning Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	57,916	57,916	57,916	57,916	57,916
Principal Planner	0.20	0.20	0.80	0.80	0.80	0.80	0.80	0.80
	16,487	19,489	80,006	82,898	82,898	82,898	82,898	82,898
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	86,378	91,306	94,602	97,251	97,251	97,251	97,251	97,251
Account 51105 Totals:	2.23	2.23	3.83	3.83	3.83	3.83	3.83	3.83
	155,238	163,535	256,628	284,944	284,944	284,944	284,944	284,944

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42050	Building permits	3,558,742	3,460,160	2,970,000	2,900,000	2,900,000	2,900,000	2,900,000
42065	Mechanical permits	872,663	853,743	660,000	650,000	650,000	650,000	650,000
Licenses and permits		4,431,405	4,313,903	3,630,000	3,550,000	3,550,000	3,550,000	3,550,000
43385	Other Local revenue-operating	15,656	35,586	30,000	28,000	28,000	28,000	28,000
Intergovernmental revenues		15,656	35,586	30,000	28,000	28,000	28,000	28,000
44010	Other Inspection fees	12,472	18,375	12,000	12,000	12,000	12,000	12,000
44495	Sale Of Documents	2,146	3,457	2,500	2,500	2,500	2,500	2,500
Charges for Services		14,618	21,832	14,500	14,500	14,500	14,500	14,500
46015	Fines - Justice Court	508	351	0	0	0	0	0
46030	Returned Check charges	84	60	0	0	0	0	0
46055	Other fines and penalties	0	0	0	0	0	0	0
Fines and forfeitures		592	411	0	0	0	0	0
48105	Invest interest income-general	134,990	55,494	128,800	193,064	193,064	193,064	193,064
48135	Cash over and short	9	(4)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,200	148	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
48225	Other miscellaneous revenue-operating	0	100	0	0	0	0	0
	Miscellaneous revenues	137,199	55,738	128,800	193,064	193,064	193,064	193,064
	Totals are	4,599,471	4,427,470	3,803,300	3,785,564	3,785,564	3,785,564	3,785,564
Expenditures								
51105	Wages and salaries	1,068,280	1,259,527	1,705,100	1,781,345	1,781,345	1,781,345	1,781,345
51110	Temporary salaries	2,243	42,734	54,340	48,875	48,875	48,875	48,875
51115	Overtime and other pay	40,783	57,314	25,000	25,000	25,000	25,000	25,000
51125	FICA	83,399	101,716	134,573	139,930	139,930	139,930	139,930
51130	Workers compensation	9,266	12,988	17,876	19,154	19,154	19,154	19,154
51135	Employer paid work day tax	431	483	641	642	642	642	642
51140	Pers contribution	169,070	200,459	316,108	330,675	330,675	330,675	330,675
51150	Health insurance	206,018	254,000	364,172	355,182	355,182	355,182	355,182
51155	Life and long term disability insurance	3,168	3,906	4,817	4,826	4,826	4,826	4,826
51160	Unemployment insurance	1,362	763	640	642	642	642	642
51165	Tri-Met tax	7,698	8,346	13,176	13,886	13,886	13,886	13,886
51180	Other employee allowances	222	1,661	77	77	77	77	77
51199	Misc Personal Services	0	0	0	0	0	0	24,242
	Personnel services	1,591,942	1,943,898	2,636,520	2,720,234	2,720,234	2,720,234	2,744,476
51205	Supplies-office, general	3,892	3,848	5,000	3,500	3,500	3,500	3,500
51210	Supplies- general	286	1,342	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	400	3,559	1,000	1,000	1,000	1,000	1,000
51216	Supplies-furniture, fixture & work orders	2,779	0	0	0	0	0	0
51220	Supplies-food	247	510	500	500	500	500	500
51250	Supplies-clothing, uniforms	1,510	1,933	2,000	3,000	3,000	3,000	3,000
51260	Supplies-small tools	814	266	1,000	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	760	810	1,100	1,100	1,100	1,100	1,100
51270	Postage and freight	0	4	0	0	0	0	0
51275	Books, subscriptions, and publications	5,182	3,190	4,500	4,500	4,500	4,500	4,500
51285	Services -professional services	0	203	199,185	150,000	150,000	150,000	150,000
51300	Printing and duplicating	108	0	100	100	100	100	100
51304	Communications-equipment	606	460	1,000	1,500	1,500	1,500	1,500
51305	Communications-services	6,671	9,979	8,000	8,000	8,000	8,000	8,000
51320	Repair & maint services-general	259	285	500	500	500	500	500
51350	Dues and membership	784	2,549	2,750	2,750	2,750	2,750	2,750
51355	Training and education	14,246	11,063	13,350	17,066	17,066	17,066	17,066
51360	Travel expense	9,010	7,374	8,400	11,785	11,785	11,785	11,785
51365	Private mileage	982	862	800	800	800	800	800
51385	Public information	1,785	0	5,000	4,000	4,000	4,000	4,000
51390	Permits, licenses and fees	0	16	0	0	0	0	0
51460	Office Supplies- Internal	4,449	6,908	5,000	5,000	5,000	5,000	5,000
51465	Postage and freight- Internal	3,002	2,540	3,200	3,200	3,200	3,200	3,200
51470	Mail Messenger Services- Internal	1,163	1,568	1,687	1,984	1,984	1,984	1,984
51475	Printing- Internal	1,186	788	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	2,405	4,257	3,000	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	56,812	66,682	103,425	96,523	96,523	96,523	96,523

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51545	Department vehicle damage deductible	1,500	0	1,500	1,500	1,500	1,500	1,500
51550	Other materials and services	0	0	500	500	500	500	500
Materials and Supplies		120,839	130,996	375,997	326,808	326,808	326,808	326,808
52005	Bank Service Charge	211,649	191,357	200,000	200,000	200,000	200,000	200,000
52010	Refunds	1,187	1,935	2,500	3,000	3,000	3,000	3,000
Other expenditures		212,836	193,292	202,500	203,000	203,000	203,000	203,000
53006	Interdpt chg-personnel	115,509	166,158	331,820	304,492	304,492	304,492	304,492
53010	Interdpt chg-indirect charges	231,518	255,194	292,637	379,637	379,637	379,637	379,637
53025	Interdpt chg-storage space -archives	0	6,563	0	7,500	7,500	7,500	7,500
53030	Interdpt chg-ITS capital	74,510	563,133	619,465	556,805	556,805	556,805	556,805
53040	Interdpt chg-facilities capital	0	0	47,247	0	0	0	0
53055	Interdpt chg-general	1,644	118	10,000	250	250	250	250
53505	Intradpt chg - General	63,916	73,015	81,450	92,145	92,145	92,145	92,145
Interfund expenditures		487,097	1,064,181	1,382,619	1,340,829	1,340,829	1,340,829	1,340,829
54115	Transfer to Road Fund	95,879	108,236	121,784	141,654	141,654	141,654	141,654
54225	Transfer to General Capital Projects Fund	0	0	0	46,734	46,734	46,734	46,734
Transfers to other funds		95,879	108,236	121,784	188,388	188,388	188,388	188,388

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57120	Vehicles	62,232	23,505	72,900	8,600	8,600	8,600	8,600
Capital outlay		62,232	23,505	72,900	8,600	8,600	8,600	8,600
59010	Contingency	0	0	14,525,497	13,613,297	13,613,297	13,613,297	13,565,872
Contingency		0	0	14,525,497	13,613,297	13,613,297	13,613,297	13,565,872
Totals are		2,570,825	3,464,108	19,317,817	18,401,156	18,401,156	18,401,156	18,377,973

Position Costing Details

Administrative Specialist II	1.20	1.10	0.40	0.40	0.40	0.40	0.40	0.40
	47,900	46,166	18,467	19,936	19,936	19,936	19,936	19,936
Building Official	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24
	27,268	29,128	30,484	31,337	31,337	31,337	31,337	31,337
Building Permit Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	31,305	33,118	34,279	35,237	35,237	35,237	35,237	35,237
Building Permit Technician I	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40
	0	0	18,997	17,705	17,705	17,705	17,705	17,705
Building Permit Technician II	2.80	3.20	3.20	3.20	3.20	3.20	3.20	3.20
	135,991	155,725	157,618	170,460	170,460	170,460	170,460	170,460
Building Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	46,524	51,705	53,520	55,017	55,017	55,017	55,017	55,017
GIS Analyst	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.25
	0	0	16,131	19,044	19,044	19,044	19,044	19,044

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	GIS Technician III	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		16,060	17,380	18,035	18,540	18,540	18,540	18,540
	Inspector I	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	65,675	67,146	66,119	66,119	66,119	66,119
	Inspector II	8.00	9.50	8.00	8.00	8.00	8.00	8.00
		558,539	808,619	711,335	761,055	761,055	761,055	761,055
	Management Analyst I	0.08	0.08	0.08	0.08	0.08	0.08	0.08
		5,337	5,709	5,474	5,909	5,909	5,909	5,909
	Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		19,566	17,022	19,887	22,024	22,024	22,024	22,024
	Planning & Development Services Manager	0.00	0.00	0.00	0.09	0.09	0.09	0.09
		0	0	0	11,679	11,679	11,679	11,679
	Planning and Development Services Manager	0.09	0.09	0.09	0.00	0.00	0.00	0.00
		10,901	10,977	11,362	0	0	0	0
	Senior Accounting Assistant	0.64	0.64	0.64	0.64	0.64	0.64	0.64
		35,998	36,246	35,918	38,719	38,719	38,719	38,719
	Senior Administrative Specialist	0.00	0.20	0.20	0.20	0.20	0.20	0.20
		0	10,791	11,169	11,482	11,482	11,482	11,482
	Senior Building Permit Technician	0.40	1.20	1.20	1.20	1.20	1.20	1.20
		20,637	74,123	91,471	81,965	81,965	81,965	81,965
	Senior Inspector	1.00	2.00	4.00	4.00	4.00	4.00	4.00
		80,235	192,156	397,748	408,888	408,888	408,888	408,888
	Senior Program Educator	0.08	0.08	0.08	0.08	0.08	0.08	0.08

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Account 51105 Totals:		5,815	5,855	6,059	6,229	6,229	6,229	6,229
		15.92	20.73	21.18	21.18	21.18	21.18	21.18
		1,042,076	1,560,395	1,705,100	1,781,345	1,781,345	1,781,345	1,781,345
	Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		4,121	0	0	0	0	0	0
	Building Permit Technician I	0.00	0.00	0.20	0.20	0.20	0.20	0.20
		0	0	8,611	8,852	8,852	8,852	8,852
	Building Permit Technician II	0.00	0.20	0.00	0.00	0.00	0.00	0.00
		0	9,884	0	0	0	0	0
	Inspector II	1.00	1.00	1.00	0.50	0.50	0.50	0.50
		61,797	78,986	45,729	40,023	40,023	40,023	40,023
Account 51110 Totals:		1.10	1.20	1.20	0.70	0.70	0.70	0.70
		65,918	88,870	54,340	48,875	48,875	48,875	48,875

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	15,656	35,586	30,000	28,000	28,000	28,000	28,000
Intergovernmental revenues		15,656	35,586	30,000	28,000	28,000	28,000	28,000
44005	Struct/Mechanical Review fee	2,769,517	2,439,390	2,025,000	2,000,000	2,000,000	2,000,000	2,000,000
44030	Fire and Life Safety Plans Review fee	628,117	697,317	525,000	250,000	250,000	250,000	250,000
44040	Grading and Plan Review fee	280,199	285,923	236,250	236,000	236,000	236,000	236,000
Charges for Services		3,677,834	3,422,631	2,786,250	2,486,000	2,486,000	2,486,000	2,486,000
48105	Invest interest income-general	9,080	13,271	17,170	25,742	25,742	25,742	25,742
48195	Reimbursement of expenses (operating)	38	114	0	0	0	0	0
Miscellaneous revenues		9,117	13,385	17,170	25,742	25,742	25,742	25,742
Totals are		3,702,607	3,471,601	2,833,420	2,539,742	2,539,742	2,539,742	2,539,742

Expenditures

51105	Wages and salaries	1,334,625	1,500,226	1,983,914	1,989,283	1,989,283	1,989,283	1,989,283
51110	Temporary salaries	7,791	2,800	25,526	63,918	63,918	63,918	63,918
51115	Overtime and other pay	69,502	83,167	35,000	35,000	35,000	35,000	35,000
51125	FICA	105,955	118,637	153,691	157,008	157,008	157,008	157,008
51130	Workers compensation	11,941	14,689	20,180	21,884	21,884	21,884	21,884

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	566	567	710	720	720	720	720
51140	Pers contribution	198,399	232,575	355,683	350,222	350,222	350,222	350,222
51150	Health insurance	263,209	298,430	417,246	406,827	406,827	406,827	406,827
51155	Life and long term disability insurance	4,054	4,594	5,518	5,529	5,529	5,529	5,529
51160	Unemployment insurance	1,757	873	748	756	756	756	756
51165	Tri-Met tax	9,945	9,719	15,040	15,582	15,582	15,582	15,582
51180	Other employee allowances	168	229	77	77	77	77	77
51185	VEBA contribution	0	0	0	3,250	3,250	3,250	3,250
51199	Misc Personal Services	0	0	0	0	0	0	2,630
Personnel services		2,007,912	2,266,505	3,013,333	3,050,056	3,050,056	3,050,056	3,052,686
51205	Supplies-office, general	4,504	4,371	5,500	5,000	5,000	5,000	5,000
51210	Supplies- general	289	2,573	2,500	2,000	2,000	2,000	2,000
51215	Supplies-computer	1,274	9,930	1,000	1,000	1,000	1,000	1,000
51216	Supplies-furniture, fixture & work orders	14,221	0	0	0	0	0	0
51220	Supplies-food	0	0	75	75	75	75	75
51250	Supplies-clothing, uniforms	1,783	1,365	1,600	1,600	1,600	1,600	1,600
51260	Supplies-small tools	0	216	0	150	150	150	150
51265	Supplies-safety equipment	395	125	560	500	500	500	500
51275	Books, subscriptions, and publications	5,440	4,767	6,000	5,500	5,500	5,500	5,500
51285	Services -professional services	10,781	0	50,000	50,000	50,000	50,000	50,000
51304	Communications-equipment	142	0	600	600	600	600	600
51305	Communications-services	3,062	2,256	2,600	2,500	2,500	2,500	2,500
51320	Repair & maint services-general	1,005	667	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51350	Dues and membership	3,501	5,623	4,500	4,500	4,500	4,500	4,500
51355	Training and education	13,791	26,029	20,000	19,837	19,837	19,837	19,837
51360	Travel expense	9,666	14,165	14,400	12,906	12,906	12,906	12,906
51365	Private mileage	1,067	6,082	2,000	2,000	2,000	2,000	2,000
51385	Public information	177	0	7,500	3,000	3,000	3,000	3,000
51390	Permits, licenses and fees	0	10	0	0	0	0	0
51460	Office Supplies- Internal	7,076	5,224	5,000	5,000	5,000	5,000	5,000
51465	Postage and freight- Internal	152	119	250	250	250	250	250
51470	Mail Messenger Services- Internal	1,197	1,678	1,790	2,104	2,104	2,104	2,104
51475	Printing- Internal	543	1,064	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	5,975	6,166	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	6,678	5,153	5,799	20,900	20,900	20,900	20,900
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
51550	Other materials and services	0	0	250	250	250	250	250
Materials and Supplies		92,717	97,582	141,424	149,172	149,172	149,172	149,172
52005	Bank Service Charge	33,780	22,939	30,000	30,000	30,000	30,000	30,000
52010	Refunds	0	2,103	0	500	500	500	500
Other expenditures		33,780	25,041	30,000	30,500	30,500	30,500	30,500
53006	Interdpt chg-personnel	27,872	29,982	48,302	158,561	158,561	158,561	158,561
53010	Interdpt chg-indirect charges	270,104	297,727	341,410	442,910	442,910	442,910	442,910
53025	Interdpt chg-storage space -archives	0	2,530	0	2,600	2,600	2,600	2,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	16,324	24,453	240,925	101,400	101,400	101,400	273,400
53040	Interdpt chg-facilities capital	0	0	59,059	0	0	0	0
53055	Interdpt chg-general	548	136	1,500	500	500	500	500
53505	Intradpt chg - General	30	72	500	500	500	500	500
Interfund expenditures		314,878	354,900	691,696	706,471	706,471	706,471	878,471
54115	Transfer to Road Fund	111,858	137,098	132,855	154,531	154,531	154,531	154,531
54225	Transfer to General Capital Projects Fund	0	0	0	58,417	58,417	58,417	58,417
Transfers to other funds		111,858	137,098	132,855	212,948	212,948	212,948	212,948
Totals are		2,561,145	2,881,126	4,009,308	4,149,147	4,149,147	4,149,147	4,323,777

Position Costing Details

Administrative Specialist II	2.02	1.38	0.25	0.25	0.25	0.25	0.25	0.25
	89,440	65,161	11,542	12,459	12,459	12,459	12,459	12,459
Building Engineer	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90
	283,228	299,886	310,414	295,266	295,266	295,266	295,266	295,266
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
	24,996	26,700	27,942	28,724	28,724	28,724	28,724	28,724
Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	19,566	20,700	21,424	22,024	22,024	22,024	22,024	22,024
Building Permit Technician I	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.25
	0	0	11,873	11,065	11,065	11,065	11,065	11,065

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Building Permit Technician II	1.75	2.00	2.00	2.00	2.00	2.00	2.00
		84,998	97,334	98,509	106,537	106,537	106,537	106,537
	Building Services Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	90,552	90,552	90,552	90,552
	Engineering Assistant	0.90	0.90	0.90	0.00	0.00	0.00	0.00
		59,399	58,767	60,844	0	0	0	0
	Engineering Associate I	0.00	0.00	0.00	0.90	0.90	0.90	0.90
		0	0	0	68,961	68,961	68,961	68,961
	GIS Analyst	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	16,135	19,042	19,042	19,042	19,042
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		9,636	10,428	10,821	11,124	11,124	11,124	11,124
	Inspector II	1.00	1.50	2.00	1.00	1.00	1.00	1.00
		62,848	112,052	172,526	85,439	85,439	85,439	85,439
	Management Analyst I	0.04	0.04	0.04	0.04	0.04	0.04	0.04
		2,669	2,855	2,737	2,954	2,954	2,954	2,954
	Management Analyst II	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		11,739	10,214	11,932	13,214	13,214	13,214	13,214
	Planning & Development Services Manager	0.00	0.00	0.00	0.09	0.09	0.09	0.09
		0	0	0	11,679	11,679	11,679	11,679
	Planning and Development Services Manager	0.09	0.09	0.09	0.00	0.00	0.00	0.00
		10,901	10,977	11,362	0	0	0	0
	Plans Examiner I	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	65,675	57,867	72,457	72,457	72,457	72,457
	Plans Examiner II	8.00	9.00	8.00	8.00	8.00	8.00	8.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		558,138	700,995	684,521	686,569	686,569	686,569	686,569
	Principal Planner	0.00	0.00	0.20	0.20	0.20	0.20	0.20
		0	0	20,001	20,724	20,724	20,724	20,724
	Senior Accounting Assistant	0.42	0.42	0.42	0.42	0.42	0.42	0.42
		23,624	23,788	23,570	25,410	25,410	25,410	25,410
	Senior Administrative Specialist	0.00	0.40	1.40	1.40	1.40	1.40	1.40
		0	21,583	71,383	80,370	80,370	80,370	80,370
	Senior Building Permit Technician	0.25	0.75	0.75	0.75	0.75	0.75	0.75
		12,899	46,326	57,170	51,227	51,227	51,227	51,227
	Senior Plans Examiner	2.00	2.00	3.00	3.00	3.00	3.00	3.00
		161,683	179,759	298,311	270,372	270,372	270,372	270,372
	Senior Program Educator	0.04	0.04	0.04	0.04	0.04	0.04	0.04
		2,908	2,927	3,030	3,114	3,114	3,114	3,114
Account 51105 Totals:		20.18	23.18	24.26	24.26	24.26	24.26	24.26
		1,418,672	1,756,127	1,983,914	1,989,283	1,989,283	1,989,283	1,989,283
	Administrative Specialist II	0.06	0.00	0.00	0.00	0.00	0.00	0.00
		2,355	0	0	0	0	0	0
	Building Permit Technician I	0.00	0.00	0.13	0.13	0.13	0.13	0.13
		0	0	5,382	5,533	5,533	5,533	5,533
	Building Permit Technician II	0.00	0.13	0.00	0.00	0.00	0.00	0.00
		0	6,176	0	0	0	0	0
	Plans Examiner I	0.00	0.50	0.30	0.00	0.00	0.00	0.00
		0	34,047	20,144	0	0	0	0
	Plans Examiner II	0.00	0.00	0.00	0.60	0.60	0.60	0.60

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization
 Unit: 602000 - Development Services
 Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	58,385	58,385	58,385	58,385
Account 51110 Totals:		0.06	0.63	0.43	0.73	0.73	0.73	0.73
		2,355	40,223	25,526	63,918	63,918	63,918	63,918

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	15,656	35,586	30,000	28,000	28,000	28,000	28,000
Intergovernmental revenues		15,656	35,586	30,000	28,000	28,000	28,000	28,000
44010	Other Inspection fees	7,006	14,384	6,000	8,000	8,000	8,000	8,000
44020	Plumbing Inspection fee	1,208,702	1,054,281	900,000	800,000	800,000	800,000	800,000
44025	Plumbing Plan Review fee	33,762	24,041	11,500	15,000	15,000	15,000	15,000
Charges for Services		1,249,470	1,092,706	917,500	823,000	823,000	823,000	823,000
46015	Fines - Justice Court	508	351	0	0	0	0	0
Fines and forfeitures		508	351	0	0	0	0	0
48105	Invest interest income-general	13,619	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	15	19	0	0	0	0	0
Miscellaneous revenues		13,634	19	0	0	0	0	0
Totals are		1,279,269	1,128,662	947,500	851,000	851,000	851,000	851,000

Expenditures

51105	Wages and salaries	350,505	436,097	607,190	633,510	633,510	633,510	633,510
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51110	Temporary salaries	544	1,120	2,153	6,633	6,633	6,633	6,633
51115	Overtime and other pay	6,743	8,775	9,500	9,500	9,500	9,500	9,500
51125	FICA	26,910	33,421	46,580	48,903	48,903	48,903	48,903
51130	Workers compensation	2,938	4,141	5,878	6,414	6,414	6,414	6,414
51135	Employer paid work day tax	136	151	205	209	209	209	209
51140	Pers contribution	52,711	59,281	103,706	108,166	108,166	108,166	108,166
51150	Health insurance	65,432	83,768	122,747	120,177	120,177	120,177	120,177
51155	Life and long term disability insurance	1,003	1,284	1,625	1,634	1,634	1,634	1,634
51160	Unemployment insurance	431	235	218	223	223	223	223
51165	Tri-Met tax	2,508	2,804	4,560	4,857	4,857	4,857	4,857
51180	Other employee allowances	114	643	77	77	77	77	77
51199	Misc Personal Services	0	0	0	0	0	0	8,688
Personnel services		509,976	631,722	904,439	940,303	940,303	940,303	948,991
51205	Supplies-office, general	1,313	1,140	1,800	1,500	1,500	1,500	1,500
51210	Supplies- general	68	529	500	500	500	500	500
51215	Supplies-computer	130	0	250	250	250	250	250
51216	Supplies-furniture, fixture & work orders	817	0	0	0	0	0	0
51220	Supplies-food	0	0	75	75	75	75	75
51250	Supplies-clothing, uniforms	698	802	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	293	60	500	500	500	500	500
51265	Supplies-safety equipment	528	336	500	600	600	600	600
51275	Books, subscriptions, and publications	305	294	1,500	2,000	2,000	2,000	2,000
51285	Services -professional services	0	0	50,000	50,000	50,000	50,000	50,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51304	Communications-equipment	150	30	500	500	500	500	500
51305	Communications-services	2,363	3,547	4,000	3,000	3,000	3,000	3,000
51320	Repair & maint services-general	259	285	300	300	300	300	300
51350	Dues and membership	440	893	1,000	1,000	1,000	1,000	1,000
51355	Training and education	2,739	2,783	4,500	5,540	5,540	5,540	5,540
51360	Travel expense	2,486	1,827	4,200	4,400	4,400	4,400	4,400
51365	Private mileage	209	156	400	400	400	400	400
51385	Public information	51	0	5,000	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	0	4	0	0	0	0	0
51460	Office Supplies- Internal	1,209	1,406	1,200	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	278	134	750	700	700	700	700
51470	Mail Messenger Services- Internal	376	466	614	721	721	721	721
51475	Printing- Internal	421	425	500	500	500	500	500
51480	Photocopy machine- Internal	39	116	200	200	200	200	200
51525	Fleet -Internal (non-capital)	16,554	22,405	32,448	36,768	36,768	36,768	36,768
51545	Department vehicle damage deductible	500	0	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	250	250	250	250	250
Materials and Supplies		32,226	37,638	112,987	115,404	115,404	115,404	115,404
52005	Bank Service Charge	18,121	15,232	18,000	18,000	18,000	18,000	18,000
52010	Refunds	440	445	500	600	600	600	600
Other expenditures		18,561	15,677	18,500	18,600	18,600	18,600	18,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53006	Interdpt chg-personnel	7,963	8,566	13,801	46,462	46,462	46,462	46,462
53010	Interdpt chg-indirect charges	77,173	85,065	97,546	126,546	126,546	126,546	126,546
53025	Interdpt chg-storage space -archives	0	2,090	0	2,000	2,000	2,000	2,000
53030	Interdpt chg-ITS capital	1,855	2,249	8,045	7,700	7,700	7,700	7,700
53040	Interdpt chg-facilities capital	0	0	14,765	0	0	0	0
53055	Interdpt chg-general	455	18	1,500	500	500	500	500
53505	Intradpt chg - General	31,547	36,280	40,725	46,072	46,072	46,072	46,072
Interfund expenditures		118,993	134,268	176,382	229,280	229,280	229,280	229,280
54115	Transfer to Road Fund	31,960	36,078	40,595	47,218	47,218	47,218	47,218
54225	Transfer to General Capital Projects Fund	0	0	0	14,604	14,604	14,604	14,604
Transfers to other funds		31,960	36,078	40,595	61,822	61,822	61,822	61,822
57120	Vehicles	0	0	24,300	0	0	0	0
Capital outlay		0	0	24,300	0	0	0	0
Totals are		711,716	855,384	1,277,203	1,365,409	1,365,409	1,365,409	1,374,097

Position Costing Details

Administrative Specialist II	0.45	0.15	0.10	0.10	0.10	0.10	0.10	0.10
	17,962	6,518	4,616	4,984	4,984	4,984	4,984	4,984
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		24,996	26,700	27,942	28,724	28,724	28,724	28,724
	Building Permit Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		7,826	8,280	8,569	8,810	8,810	8,810	8,810
	Building Permit Technician I	0.00	0.00	0.10	0.10	0.10	0.10	0.10
		0	0	4,748	4,427	4,427	4,427	4,427
	Building Permit Technician II	0.70	0.80	0.80	0.80	0.80	0.80	0.80
		34,001	38,934	39,402	42,616	42,616	42,616	42,616
	Building Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		13,957	15,511	16,056	16,506	16,506	16,506	16,506
	GIS Analyst	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	16,131	19,044	19,044	19,044	19,044
	GIS Technician III	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		3,212	3,476	3,607	3,708	3,708	3,708	3,708
	Inspector II	3.00	2.00	3.00	3.00	3.00	3.00	3.00
		206,312	175,769	267,387	282,171	282,171	282,171	282,171
	Management Analyst I	0.04	0.04	0.04	0.04	0.04	0.04	0.04
		2,669	2,855	2,737	2,954	2,954	2,954	2,954
	Management Analyst II	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		3,913	3,405	3,977	4,405	4,405	4,405	4,405
	Planning & Development Services Manager	0.00	0.00	0.00	0.09	0.09	0.09	0.09
		0	0	0	11,679	11,679	11,679	11,679
	Planning and Development Services Manager	0.09	0.09	0.09	0.00	0.00	0.00	0.00
		10,901	10,977	11,362	0	0	0	0
	Senior Accounting Assistant	0.08	0.08	0.08	0.08	0.08	0.08	0.08
		4,500	4,532	4,489	4,840	4,840	4,840	4,840

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Administrative Specialist	0.00	0.20	0.20	0.20	0.20	0.20	0.20
		0	10,791	11,169	11,482	11,482	11,482	11,482
	Senior Building Permit Technician	0.10	0.30	0.30	0.30	0.30	0.30	0.30
		5,159	18,531	22,869	20,491	20,491	20,491	20,491
	Senior Inspector	0.60	0.60	1.60	1.60	1.60	1.60	1.60
		48,142	57,647	159,099	163,555	163,555	163,555	163,555
	Senior Program Educator	0.04	0.04	0.04	0.04	0.04	0.04	0.04
		2,908	2,927	3,030	3,114	3,114	3,114	3,114
Account 51105 Totals:		5.66	4.87	7.17	7.17	7.17	7.17	7.17
		386,458	386,853	607,190	633,510	633,510	633,510	633,510
	Administrative Specialist II	0.02	0.00	0.00	0.10	0.10	0.10	0.10
		981	0	0	4,420	4,420	4,420	4,420
	Building Permit Technician I	0.00	0.00	0.05	0.05	0.05	0.05	0.05
		0	0	2,153	2,213	2,213	2,213	2,213
	Building Permit Technician II	0.00	0.05	0.00	0.00	0.00	0.00	0.00
		0	2,470	0	0	0	0	0
Account 51110 Totals:		0.02	0.05	0.05	0.15	0.15	0.15	0.15
		981	2,470	2,153	6,633	6,633	6,633	6,633

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42070	State electrical permit	1,729,924	1,617,475	1,485,000	1,400,000	1,400,000	1,400,000	1,400,000
Licenses and permits		1,729,924	1,617,475	1,485,000	1,400,000	1,400,000	1,400,000	1,400,000
43385	Other Local revenue-operating	15,656	35,586	30,000	28,000	28,000	28,000	28,000
Intergovernmental revenues		15,656	35,586	30,000	28,000	28,000	28,000	28,000
44010	Other Inspection fees	14,698	16,486	18,000	20,000	20,000	20,000	20,000
44050	Electrical Plan Review fee	101,117	82,069	60,000	60,000	60,000	60,000	60,000
44055	Elect. Master Permit Inspection fee	26,786	26,230	35,000	30,000	30,000	30,000	30,000
44070	Final Approvals	0	161	0	0	0	0	0
Charges for Services		142,601	124,945	113,000	110,000	110,000	110,000	110,000
46015	Fines - Justice Court	508	351	0	0	0	0	0
Fines and forfeitures		508	351	0	0	0	0	0
48105	Invest interest income-general	0	19,906	25,750	38,613	38,613	38,613	38,613
48195	Reimbursement of expenses (operating)	38	35	0	0	0	0	0
Miscellaneous revenues		38	19,941	25,750	38,613	38,613	38,613	38,613

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,888,727	1,798,298	1,653,750	1,576,613	1,576,613	1,576,613	1,576,613
Expenditures								
51105	Wages and salaries	612,860	696,989	790,917	828,367	828,367	828,367	828,367
51110	Temporary salaries	1,326	2,800	5,382	23,214	23,214	23,214	23,214
51115	Overtime and other pay	28,944	38,187	11,500	11,500	11,500	11,500	11,500
51125	FICA	47,947	54,908	60,882	65,080	65,080	65,080	65,080
51130	Workers compensation	5,588	7,208	8,430	9,400	9,400	9,400	9,400
51135	Employer paid work day tax	259	275	294	307	307	307	307
51140	Pers contribution	97,099	112,561	147,998	154,708	154,708	154,708	154,708
51150	Health insurance	124,006	145,750	175,135	171,166	171,166	171,166	171,166
51155	Life and long term disability insurance	1,905	2,241	2,318	2,327	2,327	2,327	2,327
51160	Unemployment insurance	826	421	317	331	331	331	331
51165	Tri-Met tax	4,423	4,506	5,961	6,461	6,461	6,461	6,461
51180	Other employee allowances	168	854	77	77	77	77	77
51199	Misc Personal Services	0	0	0	0	0	0	11,865
Personnel services		925,352	1,066,702	1,209,211	1,272,938	1,272,938	1,272,938	1,284,803
51205	Supplies-office, general	2,662	2,153	4,000	3,000	3,000	3,000	3,000
51210	Supplies- general	170	1,280	1,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	147	0	250	250	250	250	250
51216	Supplies-furniture, fixture & work orders	2,615	0	0	0	0	0	0
51220	Supplies-food	0	0	75	75	75	75	75

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51250	Supplies-clothing, uniforms	1,275	1,361	1,500	1,500	1,500	1,500	1,500
51260	Supplies-small tools	521	213	600	500	500	500	500
51265	Supplies-safety equipment	370	355	600	600	600	600	600
51275	Books, subscriptions, and publications	790	2,167	3,500	3,000	3,000	3,000	3,000
51285	Services -professional services	0	0	50,000	50,000	50,000	50,000	50,000
51300	Printing and duplicating	0	0	0	0	0	0	0
51304	Communications-equipment	234	50	600	600	600	600	600
51305	Communications-services	3,773	4,568	5,500	5,000	5,000	5,000	5,000
51320	Repair & maint services-general	259	285	300	300	300	300	300
51350	Dues and membership	970	2,278	2,500	2,500	2,500	2,500	2,500
51355	Training and education	3,563	4,471	7,500	7,600	7,600	7,600	7,600
51360	Travel expense	4,202	2,862	5,000	4,900	4,900	4,900	4,900
51365	Private mileage	333	267	350	350	350	350	350
51385	Public information	89	0	5,000	3,000	3,000	3,000	3,000
51390	Permits, licenses and fees	0	10	0	0	0	0	0
51460	Office Supplies- Internal	2,256	2,733	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	751	418	2,500	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	684	886	1,023	1,203	1,203	1,203	1,203
51475	Printing- Internal	767	722	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	183	277	250	250	250	250	250
51525	Fleet -Internal (non-capital)	34,898	30,384	47,235	42,133	42,133	42,133	42,133
51545	Department vehicle damage deductible	0	1,000	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	250	250	250	250	250
Materials and Supplies		61,515	58,739	144,033	134,511	134,511	134,511	134,511

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52005	Bank Service Charge	30,521	28,504	32,000	32,000	32,000	32,000	32,000
52010	Refunds	2,564	3,626	2,500	3,000	3,000	3,000	3,000
Other expenditures		33,085	32,130	34,500	35,000	35,000	35,000	35,000
53006	Interdpt chg-personnel	15,927	17,132	25,998	70,539	70,539	70,539	70,539
53010	Interdpt chg-indirect charges	154,345	170,130	195,091	253,092	253,092	253,092	253,092
53025	Interdpt chg-storage space -archives	0	2,530	0	2,500	2,500	2,500	2,500
53030	Interdpt chg-ITS capital	4,360	4,288	13,050	7,705	7,705	7,705	7,705
53040	Interdpt chg-facilities capital	0	0	26,576	0	0	0	0
53055	Interdpt chg-general	641	91	1,500	350	350	350	350
53505	Intradpt chg - General	63,094	72,559	81,450	92,144	92,144	92,144	92,144
Interfund expenditures		238,367	266,730	343,665	426,330	426,330	426,330	426,330
54115	Transfer to Road Fund	63,918	72,157	66,427	77,266	77,266	77,266	77,266
54225	Transfer to General Capital Projects Fund	0	0	0	26,288	26,288	26,288	26,288
Transfers to other funds		63,918	72,157	66,427	103,554	103,554	103,554	103,554
57120	Vehicles	0	23,618	24,300	8,600	8,600	8,600	8,600
Capital outlay		0	23,618	24,300	8,600	8,600	8,600	8,600
Totals are		1,322,236	1,520,076	1,822,136	1,980,933	1,980,933	1,980,933	1,992,798

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Administrative Specialist II	0.82	0.38	0.25	0.25	0.25	0.25	0.25
		32,930	16,295	11,542	12,459	12,459	12,459	12,459
	Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22
		24,996	26,700	27,942	28,724	28,724	28,724	28,724
	Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		19,566	20,700	21,424	22,024	22,024	22,024	22,024
	Building Permit Technician I	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	11,873	11,065	11,065	11,065	11,065
	Building Permit Technician II	1.75	2.00	2.00	2.00	2.00	2.00	2.00
		84,998	97,334	98,509	106,537	106,537	106,537	106,537
	Building Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		23,262	25,852	26,760	27,509	27,509	27,509	27,509
	GIS Analyst	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	16,131	19,044	19,044	19,044	19,044
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		9,636	10,428	10,821	11,124	11,124	11,124	11,124
	Inspector II	5.00	4.00	4.00	4.00	4.00	4.00	4.00
		357,067	353,333	355,453	378,801	378,801	378,801	378,801
	Management Analyst I	0.04	0.04	0.04	0.04	0.04	0.04	0.04
		2,669	2,855	2,737	2,954	2,954	2,954	2,954
	Management Analyst II	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		11,739	10,214	11,932	13,214	13,214	13,214	13,214

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Planning & Development Services Manager	0.00	0.00	0.00	0.09	0.09	0.09	0.09
		0	0	0	11,679	11,679	11,679	11,679
	Planning and Development Services Manager	0.09	0.09	0.09	0.00	0.00	0.00	0.00
		10,901	10,977	11,362	0	0	0	0
	Senior Accounting Assistant	0.42	0.42	0.42	0.42	0.42	0.42	0.42
		23,624	23,788	23,570	25,410	25,410	25,410	25,410
	Senior Administrative Specialist	0.00	0.20	0.20	0.20	0.20	0.20	0.20
		0	10,791	11,169	11,482	11,482	11,482	11,482
	Senior Building Permit Technician	0.25	0.75	0.75	0.75	0.75	0.75	0.75
		12,899	46,326	57,170	51,227	51,227	51,227	51,227
	Senior Inspector	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		72,212	84,061	89,492	92,000	92,000	92,000	92,000
	Senior Program Educator	0.04	0.04	0.04	0.04	0.04	0.04	0.04
		2,908	2,927	3,030	3,114	3,114	3,114	3,114
Account 51105 Totals:		10.33	9.83	10.21	10.21	10.21	10.21	10.21
		689,407	742,581	790,917	828,367	828,367	828,367	828,367
	Administrative Specialist II	0.06	0.00	0.00	0.40	0.40	0.40	0.40
		2,355	0	0	17,681	17,681	17,681	17,681
	Building Permit Technician I	0.00	0.00	0.13	0.13	0.13	0.13	0.13
		0	0	5,382	5,533	5,533	5,533	5,533
	Building Permit Technician II	0.00	0.13	0.00	0.00	0.00	0.00	0.00
		0	6,176	0	0	0	0	0
Account 51110 Totals:		0.06	0.13	0.13	0.53	0.53	0.53	0.53
		2,355	6,176	5,382	23,214	23,214	23,214	23,214

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
46060	Code Compliance Violation Penalty	0	2,500	0	0	0	0	0
	Fines and forfeitures	0	2,500	0	0	0	0	0
47525	Intradpt rev- General	157,735	181,398	203,625	230,361	230,361	230,361	230,361
	Interfund revenues	157,735	181,398	203,625	230,361	230,361	230,361	230,361
48195	Reimbursement of expenses (operating)	0	10	0	0	0	0	0
	Miscellaneous revenues	0	10	0	0	0	0	0
49005	Transfer from General Fund	25,000	0	0	0	0	0	0
	Operating transfers in	25,000	0	0	0	0	0	0
	Totals are	182,735	183,908	203,625	230,361	230,361	230,361	230,361

Expenditures

51105	Wages and salaries	83,819	87,624	90,587	93,839	93,839	93,839	93,839
51115	Overtime and other pay	1,456	1,596	2,500	2,500	2,500	2,500	2,500
51125	FICA	6,435	6,706	6,930	7,167	7,167	7,167	7,167
51130	Workers compensation	588	676	738	791	791	791	791

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	25	23	27	27	27	27	27
51140	Pers contribution	16,050	16,506	20,545	21,199	21,199	21,199	21,199
51150	Health insurance	13,209	13,718	15,508	15,094	15,094	15,094	15,094
51155	Life and long term disability insurance	207	215	206	206	206	206	206
51160	Unemployment insurance	85	38	27	27	27	27	27
51165	Tri-Met tax	597	555	678	711	711	711	711
51180	Other employee allowances	0	90	0	0	0	0	0
Personnel services		122,470	127,750	137,746	141,561	141,561	141,561	141,561
51205	Supplies-office, general	119	228	200	200	200	200	200
51210	Supplies- general	0	53	100	75	75	75	75
51220	Supplies-food	0	0	25	25	25	25	25
51250	Supplies-clothing, uniforms	0	51	200	200	200	200	200
51260	Supplies-small tools	0	12	0	0	0	0	0
51265	Supplies-safety equipment	13	14	25	25	25	25	25
51275	Books, subscriptions, and publications	6	0	0	0	0	0	0
51304	Communications-equipment	0	20	75	75	75	75	75
51305	Communications-services	119	105	150	150	150	150	150
51350	Dues and membership	151	276	250	250	250	250	250
51355	Training and education	339	386	700	700	700	700	700
51360	Travel expense	649	604	800	800	800	800	800
51365	Private mileage	87	60	100	100	100	100	100
51385	Public information	9	0	0	0	0	0	0
51460	Office Supplies- Internal	43	204	150	150	150	150	150

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	0	64	0	0	0	0	0
51475	Printing- Internal	0	5	0	0	0	0	0
51480	Photocopy machine- Internal	49	0	50	50	50	50	50
Materials and Supplies		1,584	2,081	2,825	2,800	2,800	2,800	2,800
53006	Interdpt chg-personnel	3,982	4,283	6,900	12,651	12,651	12,651	12,651
53010	Interdpt chg-indirect charges	38,585	42,532	48,773	63,273	63,273	63,273	63,273
53030	Interdpt chg-ITS capital	134	0	0	0	0	0	0
53035	Interdpt chg -recording fees	0	46	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		42,701	46,861	55,673	75,924	75,924	75,924	75,924
54115	Transfer to Road Fund	15,980	7,216	7,381	8,585	8,585	8,585	8,585
Transfers to other funds		15,980	7,216	7,381	8,585	8,585	8,585	8,585
Totals are		182,735	183,908	203,625	228,870	228,870	228,870	228,870

Position Costing Details

Building Engineer	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	9,775	10,341	10,703	11,004	11,004	11,004	11,004	11,004
Building Official	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	11,362	12,136	12,700	13,057	13,057	13,057	13,057	13,057

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Building Services Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		9,305	10,341	10,703	11,004	11,004	11,004	11,004
	Engineering Assistant	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		6,600	6,530	6,761	0	0	0	0
	Engineering Associate I	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	7,663	7,663	7,663	7,663
	Senior Inspector	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		40,117	47,771	49,720	51,111	51,111	51,111	51,111
Account 51105 Totals:		0.90	0.90	0.90	0.90	0.90	0.90	0.90
		77,159	87,119	90,587	93,839	93,839	93,839	93,839

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 607505 - Maintenance Local Improvement District

Organization

Unit: 607500 - Maintenance Local Improvement Districts

Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	2,200	1,395	2,455	3,681	3,681	3,681	3,681
48410	Special Assessments-capital	34,650	34,651	35,000	36,398	36,398	36,398	36,398
Miscellaneous revenues		36,850	36,046	37,455	40,079	40,079	40,079	40,079
Totals are		36,850	36,046	37,455	40,079	40,079	40,079	40,079
Expenditures								
51475	Printing- Internal	48	52	0	0	0	0	0
Materials and Supplies		48	52	0	0	0	0	0
53010	Interdpt chg-indirect charges	1,823	1,603	1,163	1,141	1,141	1,141	1,141
53015	Interdpt chg-legal services	0	0	500	500	500	500	500
53020	Interdpt chg-prof services	105	105	150	150	150	150	150
53505	Intradpt chg - General	17,283	33,982	100,000	100,000	100,000	100,000	100,000
Interfund expenditures		19,211	35,690	101,813	101,791	101,791	101,791	101,791
54115	Transfer to Road Fund	708	572	280	390	390	390	390
Transfers to other funds		708	572	280	390	390	390	390

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 607505 - Maintenance Local Improvement District

Organization
 Unit: 607500 - Maintenance Local Improvement Districts
 Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	182,219	216,685	216,685	216,685	216,685
	Contingency	0	0	182,219	216,685	216,685	216,685	216,685
	Totals are	19,968	36,314	284,312	318,866	318,866	318,866	318,866

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44120	Subdivision fees	156,316	153,302	160,000	120,000	120,000	120,000	120,000
44125	Partition fees	94,566	66,713	85,000	65,000	65,000	65,000	65,000
44130	Survey filing fees	245,570	206,645	225,000	190,000	190,000	190,000	190,000
44135	Vacation fees-Survey Fund	700	200	1,500	1,500	1,500	1,500	1,500
44136	Condominium Fees	5,902	20,825	5,000	7,500	7,500	7,500	7,500
44137	Field Check Fees	125,912	138,998	120,000	125,000	125,000	125,000	125,000
44145	Map fees	630	485	1,200	100	100	100	100
44150	Address fees	114,860	71,596	70,000	55,000	55,000	55,000	55,000
44510	Other fees and charges-operating	2,092	2,869	2,000	2,000	2,000	2,000	2,000
Charges for Services		746,546	661,632	669,700	566,100	566,100	566,100	566,100
47525	Intradpt rev- General	24,490	33,307	20,000	15,000	15,000	15,000	15,000
Interfund revenues		24,490	33,307	20,000	15,000	15,000	15,000	15,000
48105	Invest interest income-general	19,072	9,132	18,000	22,500	22,500	22,500	22,500
Miscellaneous revenues		19,072	9,132	18,000	22,500	22,500	22,500	22,500
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
Operating transfers in		72,945	72,945	72,945	72,945	72,945	72,945	72,945

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		863,053	777,016	780,645	676,545	676,545	676,545	676,545
Expenditures								
51105	Wages and salaries	266,664	319,554	354,983	339,061	339,061	339,061	339,061
51115	Overtime and other pay	0	80	12,000	2,000	2,000	2,000	2,000
51125	FICA	20,211	24,011	27,136	25,966	25,966	25,966	25,966
51130	Workers compensation	2,561	3,132	3,730	3,990	3,990	3,990	3,990
51135	Employer paid work day tax	114	105	133	133	133	133	133
51140	Pers contribution	39,750	46,027	65,715	55,358	55,358	55,358	55,358
51150	Health insurance	56,711	63,453	78,492	76,401	76,401	76,401	76,401
51155	Life and long term disability insurance	874	978	1,039	1,039	1,039	1,039	1,039
51160	Unemployment insurance	376	190	137	137	137	137	137
51165	Tri-Met tax	1,908	2,041	2,657	2,573	2,573	2,573	2,573
51180	Other employee allowances	163	1,148	698	698	698	698	698
Personnel services		389,330	460,719	546,720	507,356	507,356	507,356	507,356
51205	Supplies-office, general	0	0	250	350	350	350	350
51210	Supplies- general	466	493	500	300	300	300	300
51215	Supplies-computer	78	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	3,676	0	0	0	0	0
51265	Supplies-safety equipment	0	61	0	0	0	0	0
51275	Books, subscriptions, and publications	39	0	250	250	250	250	250
51285	Services -professional services	0	0	20,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51320	Repair & maint services-general	0	0	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	633	872	900	900	900	900	900
51355	Training and education	1,656	3,434	3,500	3,500	3,500	3,500	3,500
51360	Travel expense	1,300	267	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	296	172	500	500	500	500	500
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	259	745	325	250	250	250	250
51465	Postage and freight- Internal	740	635	750	500	500	500	500
51470	Mail Messenger Services- Internal	2,280	3,108	3,409	4,008	4,008	4,008	4,008
51475	Printing- Internal	0	199	0	0	0	0	0
51480	Photocopy machine- Internal	81	60	200	100	100	100	100
51555	Inventory Issued Default Account	0	30	0	0	0	0	0
Materials and Supplies		7,829	13,751	35,584	15,658	15,658	15,658	15,658
53010	Interdpt chg-indirect charges	53,738	72,380	77,498	84,784	84,784	84,784	84,784
53030	Interdpt chg-ITS capital	590	7,549	11,814	7,174	7,174	7,174	7,174
53035	Interdpt chg -recording fees	1,975	2,194	2,300	1,500	1,500	1,500	1,500
53040	Interdpt chg-facilities capital	0	0	39,525	0	0	0	0
53055	Interdpt chg-general	56	45	1,000	0	0	0	0
53505	Intradpt chg - General	168,738	114,597	160,000	125,000	125,000	125,000	125,000
Interfund expenditures		225,097	196,766	292,137	218,458	218,458	218,458	218,458
54115	Transfer to Road Fund	21,393	30,670	28,821	30,366	30,366	30,366	30,366

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54225	Transfer to General Capital Projects Fund	0	0	0	50,000	50,000	50,000	50,000
	Transfers to other funds	21,393	30,670	28,821	80,366	80,366	80,366	80,366
59010	Contingency	0	0	917,081	829,514	829,514	829,514	829,514
	Contingency	0	0	917,081	829,514	829,514	829,514	829,514
	Totals are	643,649	701,906	1,820,343	1,651,352	1,651,352	1,651,352	1,651,352

Position Costing Details

County Engineer	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03
	3,368	4,070	3,510	3,609	3,609	3,609	3,609	3,609
County Surveyor	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	20,540	21,733	22,494	22,417	22,417	22,417	22,417	22,417
GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
	27,141	28,687	29,717	32,112	32,112	32,112	32,112	32,112
Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	80,215	80,788	96,978	83,406	83,406	83,406	83,406	83,406
Survey Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	47,141	49,803	55,467	58,534	58,534	58,534	58,534	58,534
Survey Technician III	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	133,480	140,796	146,817	138,983	138,983	138,983	138,983	138,983
Account 51105 Totals:	4.56	4.56	4.56	4.56	4.56	4.56	4.56	4.56
	311,885	325,877	354,983	339,061	339,061	339,061	339,061	339,061

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42010	Tourist facility license	25,183	25,254	30,000	32,686	32,686	32,686	32,686
42025	Swimming pool inspection	212,384	212,439	219,393	249,020	249,020	249,020	249,020
42100	Restaurant license	1,289,917	1,370,111	1,378,000	1,574,441	1,574,441	1,574,441	1,574,441
	Licenses and permits	1,527,483	1,607,805	1,627,393	1,856,147	1,856,147	1,856,147	1,856,147
43310	Public Health reimbursement	38,332	38,325	28,577	23,000	23,000	23,000	23,000
43385	Other Local revenue-operating	0	0	68,365	0	0	0	0
43387	Other State revenue	0	0	0	0	0	0	0
43390	Other State grants-operating	0	0	15,332	15,333	15,333	15,333	15,333
	Intergovernmental revenues	38,332	38,325	112,274	38,333	38,333	38,333	38,333
44035	Construction Site Health Inspection fee	229,667	229,752	232,760	284,832	284,832	284,832	284,832
44335	Water Quality fees	208	1,317	0	0	0	0	0
44345	Food Handlers fees	78,300	73,399	80,000	80,000	80,000	80,000	80,000
44355	Inspection Of Day Care Center fee	30,661	47,005	46,255	53,125	53,125	53,125	53,125
44495	Sale Of Documents	30	606	0	0	0	0	0
44510	Other fees and charges-operating	65,680	69,164	81,000	91,056	91,056	91,056	91,056
	Charges for Services	404,546	421,245	440,015	509,013	509,013	509,013	509,013
47105	Interdprt rev-general	73	270	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund revenues		73	270	0	0	0	0	0
48135	Cash over and short	(8)	63	0	0	0	0	0
48195	Reimbursement of expenses (operating)	5,658	3,525	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,299	1,110	1,500	4,500	4,500	4,500	4,500
Miscellaneous revenues		6,949	4,698	1,500	4,500	4,500	4,500	4,500
49260	Transfer from Strategic Investment Program	12,367	77,423	90,207	0	0	0	0
49350	Transfer from Gain Share	0	0	0	89,521	89,521	89,521	89,521
Operating transfers in		12,367	77,423	90,207	89,521	89,521	89,521	89,521
Totals are		1,989,751	2,149,766	2,271,389	2,497,514	2,497,514	2,497,514	2,497,514

Expenditures

51105	Wages and salaries	1,255,113	1,275,541	1,413,120	1,477,318	1,477,318	1,477,318	1,477,318
51110	Temporary salaries	33,770	26,711	49,471	75,012	75,012	75,012	75,012
51115	Overtime and other pay	3,328	1,023	5,385	9,156	9,156	9,156	9,156
51125	FICA	97,769	98,257	111,887	119,342	119,342	119,342	119,342
51130	Workers compensation	9,312	9,184	8,980	10,050	10,050	10,050	10,050
51135	Employer paid work day tax	609	541	607	633	633	633	633
51140	Pers contribution	163,563	166,696	227,668	239,332	239,332	239,332	239,332
51150	Health insurance	281,724	281,915	340,041	338,818	338,818	338,818	338,818

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	4,323	4,328	4,497	4,602	4,602	4,602	4,602
51160	Unemployment insurance	1,992	875	635	661	661	661	661
51165	Tri-Met tax	9,017	7,971	10,949	11,778	11,778	11,778	11,778
51180	Other employee allowances	7,897	7,569	7,479	7,579	7,579	7,579	7,579
51185	VEBA contribution	0	0	0	0	0	0	0
51199	Misc Personal Services	0	0	8,609	0	0	0	0
Personnel services		1,868,417	1,880,611	2,189,328	2,294,281	2,294,281	2,294,281	2,294,281
51205	Supplies-office, general	0	0	250	150	150	150	150
51210	Supplies- general	92,805	62,180	113,168	98,650	98,650	98,650	98,650
51215	Supplies-computer	0	0	500	500	500	500	500
51240	Supplies-medical, general	0	0	100	50	50	50	50
51250	Supplies-clothing, uniforms	2,310	2,034	1,800	2,200	2,200	2,200	2,200
51270	Postage and freight	517	5,726	8,050	8,200	8,200	8,200	8,200
51275	Books, subscriptions, and publications	45	1,014	550	1,200	1,200	1,200	1,200
51280	Services -contract, government, other professional services	0	0	5,000	5,000	5,000	5,000	5,000
51285	Services -professional services	2,157	7,087	6,300	6,300	6,300	6,300	6,300
51295	Advertising and public notice	0	5,256	5,050	5,050	5,050	5,050	5,050
51300	Printing and duplicating	0	3,872	10,100	11,550	11,550	11,550	11,550
51305	Communications-services	5,051	4,973	5,155	5,565	5,565	5,565	5,565
51340	Lease and rentals - space	0	100	0	0	0	0	0
51350	Dues and membership	3,920	2,320	3,530	3,105	3,105	3,105	3,105
51355	Training and education	9,494	7,215	8,360	9,580	9,580	9,580	9,580
51360	Travel expense	11,581	12,812	9,660	11,580	11,580	11,580	11,580

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	2,153	1,658	3,250	2,200	2,200	2,200	2,200
51390	Permits, licenses and fees	0	665	1,150	1,150	1,150	1,150	1,150
51460	Office Supplies- Internal	3,929	5,000	5,900	5,150	5,150	5,150	5,150
51465	Postage and freight- Internal	3,309	3,576	4,400	4,200	4,200	4,200	4,200
51470	Mail Messenger Services- Internal	3,458	4,477	5,476	6,106	6,106	6,106	6,106
51475	Printing- Internal	7,734	7,139	16,100	13,800	13,800	13,800	13,800
51480	Photocopy machine- Internal	2,372	1,350	2,050	1,750	1,750	1,750	1,750
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	46,826	57,282	65,550	67,640	67,640	67,640	67,640
51545	Department vehicle damage deductible	1,000	460	500	500	500	500	500
Materials and Supplies		198,662	196,195	281,949	271,176	271,176	271,176	271,176
52005	Bank Service Charge	4,439	5,964	5,250	5,450	5,450	5,450	5,450
52130	Other Special Expenditures	92,937	74,752	74,310	62,409	62,409	62,409	62,409
Other expenditures		97,376	80,716	79,560	67,859	67,859	67,859	67,859
53030	Interdpt chg-ITS capital	230	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		230	0	0	0	0	0	0
54485	Transfer to Air Quality	0	8,575	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Transfers to other funds	0	8,575	0	0	0	0	0
57120	Vehicles	0	15,619	6,500	36,500	36,500	36,500	36,500
	Capital outlay	0	15,619	6,500	36,500	36,500	36,500	36,500
	Totals are	2,164,685	2,181,716	2,557,337	2,669,816	2,669,816	2,669,816	2,669,816

Position Costing Details

Administrative Specialist II	2.73	2.58	2.58	2.58	2.58	2.58	2.58	2.58
	135,166	129,755	134,150	137,803	137,803	137,803	137,803	137,803
Department Communications Coordinator	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	0	8,917	9,229	9,487	9,487	9,487	9,487	9,487
Environmental Health Specialist II	9.07	8.98	8.98	10.17	10.17	10.17	10.17	10.17
	622,485	611,832	635,528	744,156	744,156	744,156	744,156	744,156
Environmental Health Supervisor	0.91	0.90	0.90	0.90	0.90	0.90	0.90	0.90
	82,150	82,263	85,142	87,526	87,526	87,526	87,526	87,526
Mosquito Control Coordinator	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	78,311	0	81,613	69,026	69,026	69,026	69,026	69,026
Program Educator	0.88	0.88	1.88	0.88	0.88	0.88	0.88	0.88
	52,574	57,989	101,357	51,083	51,083	51,083	51,083	51,083
Public Health Program Supervisor	0.70	0.70	0.70	0.80	0.80	0.80	0.80	0.80
	68,427	68,908	71,318	83,787	83,787	83,787	83,787	83,787
Seasonal Mosquito Control	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	78,860	0	0	0	0	0
	Senior Administrative Specialist	0.00	0.30	0.30	0.30	0.30	0.30	0.30
		0	13,315	14,358	15,498	15,498	15,498	15,498
	Senior Environmental Health Specialist	1.90	1.89	1.89	1.89	1.89	1.89	1.89
		147,822	149,046	154,248	158,567	158,567	158,567	158,567
	Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,516	79,963	89,842	82,380	82,380	82,380	82,380
	Support Unit Supervisor	0.57	0.57	0.57	0.58	0.58	0.58	0.58
		34,857	35,101	36,335	38,005	38,005	38,005	38,005
Account 51105 Totals:		18.75	18.90	19.90	20.20	20.20	20.20	20.20
		1,294,308	1,315,949	1,413,120	1,477,318	1,477,318	1,477,318	1,477,318
	Administrative Specialist I	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		13,520	0	0	0	0	0	0
	Entomologist	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		19,896	0	0	0	0	0	0
	Program Specialist	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	25,052	25,052	25,052	25,052
	Seasonal Mosquito Control	1.25	0.00	0.00	0.00	0.00	0.00	0.00
		28,600	0	0	0	0	0	0
	Seasonal Mosquito Research Aide	0.00	0.25	0.25	0.00	0.00	0.00	0.00
		0	7,280	7,534	0	0	0	0
	Seasonal Mosquito Research Technician	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	7,093	7,093	7,093	7,093
	Seasonal Mosquito Surveillance Aide	0.00	1.00	1.00	0.75	0.75	0.75	0.75

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	32,161	41,937	35,918	35,918	35,918	35,918
	Seasonal Mosquito Surveillance Technician	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	6,949	6,949	6,949	6,949
Account 51110 Totals:		1.90	1.25	1.25	1.75	1.75	1.75	1.75
		62,016	39,441	49,471	75,012	75,012	75,012	75,012

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	1,584,091	1,177,433	1,259,643	2,484,157	2,484,157	2,484,157	2,484,157
43311	Public Health Reimb - Prior Year	1,986	0	0	0	0	0	0
43380	Other Federal grants-operating	0	0	0	935,591	935,591	935,591	935,591
43385	Other Local revenue-operating	18,668	20,272	29,913	83,701	83,701	83,701	83,701
43387	Other State revenue	10,380	18,495	18,495	12,020	12,020	12,020	12,020
43390	Other State grants-operating	0	0	0	0	0	0	0
Intergovernmental revenues		1,615,125	1,216,200	1,308,051	3,515,469	3,515,469	3,515,469	3,515,469
44340	Clinic Service fees	2,038	2,519	0	0	0	0	0
44505	Medicaid	992	0	0	0	0	0	0
Charges for Services		3,029	2,519	0	0	0	0	0
47105	Interdprt rev-general	39,883	11,391	27,000	18,660	18,660	18,660	18,660
Interfund revenues		39,883	11,391	27,000	18,660	18,660	18,660	18,660
48195	Reimbursement of expenses (operating)	9,032	25,948	4,000	15,000	15,000	15,000	15,000
48215	Gifts and donations-operating	0	148	0	0	0	0	0
48225	Other miscellaneous revenue-operating	4	30	0	0	0	0	0
Miscellaneous revenues		9,036	26,127	4,000	15,000	15,000	15,000	15,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,667,073	1,256,237	1,339,051	3,549,129	3,549,129	3,549,129	3,549,129
Expenditures								
51105	Wages and salaries	1,206,470	1,164,642	1,302,506	1,801,058	1,801,058	1,801,058	1,801,058
51110	Temporary salaries	65,217	49,126	111,453	51,836	51,836	51,836	51,836
51115	Overtime and other pay	11,280	1,629	13,982	0	0	0	0
51125	FICA	95,479	90,704	108,173	142,122	142,122	142,122	142,122
51130	Workers compensation	8,971	8,655	8,538	11,983	11,983	11,983	11,983
51135	Employer paid work day tax	536	483	575	759	759	759	759
51140	Pers contribution	182,483	176,085	245,820	321,798	321,798	321,798	321,798
51150	Health insurance	255,185	256,038	311,385	423,853	423,853	423,853	423,853
51155	Life and long term disability insurance	3,942	3,949	4,119	5,763	5,763	5,763	5,763
51160	Unemployment insurance	1,902	817	598	786	786	786	786
51165	Tri-Met tax	8,846	7,585	10,587	14,059	14,059	14,059	14,059
51180	Other employee allowances	4,417	3,283	3,978	4,879	4,879	4,879	4,879
51199	Misc Personal Services	0	0	0	36,596	36,596	36,596	36,596
Personnel services		1,844,727	1,762,994	2,121,714	2,815,492	2,815,492	2,815,492	2,815,492
51205	Supplies-office, general	0	0	750	3,374	3,374	3,374	3,374
51210	Supplies- general	3,234	9,020	14,413	26,945	26,945	26,945	26,945
51215	Supplies-computer	0	131	350	3,700	3,700	3,700	3,700
51240	Supplies-medical, general	2,756	2,899	6,000	10,800	10,800	10,800	10,800
51245	Supplies-medical, medication	7,187	2,139	7,000	10,200	10,200	10,200	10,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51265	Supplies-safety equipment	97	0	0	500	500	500	500
51270	Postage and freight	222	248	700	450	450	450	450
51275	Books, subscriptions, and publications	218	0	200	200	200	200	200
51280	Services -contract, government, other professional services	0	0	0	386,650	386,650	386,650	386,650
51285	Services -professional services	369,256	169,318	205,200	1,094,325	1,094,325	1,094,325	1,094,325
51295	Advertising and public notice	0	0	500	500	500	500	500
51300	Printing and duplicating	0	350	1,000	8,000	8,000	8,000	8,000
51305	Communications-services	8,883	7,854	6,561	9,714	9,714	9,714	9,714
51310	Utilities	106	553	0	0	0	0	0
51320	Repair & maint services-general	0	0	500	500	500	500	500
51340	Lease and rentals - space	8,418	18,358	4,000	15,000	15,000	15,000	15,000
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	664	778	2,800	7,650	7,650	7,650	7,650
51355	Training and education	2,684	4,090	7,228	14,198	14,198	14,198	14,198
51360	Travel expense	11,452	5,863	7,228	19,825	19,825	19,825	19,825
51365	Private mileage	9,651	10,116	7,950	11,520	11,520	11,520	11,520
51385	Public information	0	0	500	500	500	500	500
51460	Office Supplies- Internal	6,563	5,046	2,330	9,557	9,557	9,557	9,557
51465	Postage and freight- Internal	6,111	5,786	5,450	8,450	8,450	8,450	8,450
51470	Mail Messenger Services- Internal	3,316	4,276	4,972	7,638	7,638	7,638	7,638
51475	Printing- Internal	3,940	3,788	1,545	3,345	3,345	3,345	3,345
51480	Photocopy machine- Internal	1,714	4,647	3,150	4,300	4,300	4,300	4,300
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	8,374	8,251	8,801	26,315	26,315	26,315	26,315

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51545	Department vehicle damage deductible	0	540	0	0	0	0	0
	Materials and Supplies	454,847	264,050	299,128	1,684,156	1,684,156	1,684,156	1,684,156
52005	Bank Service Charge	16	0	0	0	0	0	0
52130	Other Special Expenditures	2,639	3,503	0	6,500	6,500	6,500	6,500
	Other expenditures	2,655	3,503	0	6,500	6,500	6,500	6,500
53030	Interdpt chg-ITS capital	529	0	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	6,300	0	0	0	0	0	0
53055	Interdpt chg-general	0	99	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	6,829	99	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	30,000	30,000	30,000	30,000
57120	Vehicles	0	0	0	13,500	13,500	13,500	13,500
	Capital outlay	0	0	0	43,500	43,500	43,500	43,500
	Totals are	2,309,058	2,030,646	2,420,842	4,549,648	4,549,648	4,549,648	4,549,648

Position Costing Details

Administrative Specialist II	1.02	1.02	1.02	3.12	3.12	3.12	3.12
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		50,955	51,301	53,038	147,686	147,686	147,686	147,686
	Community Health Nurse II	7.00	7.00	7.00	8.00	8.00	8.00	8.00
		519,521	533,845	524,233	609,247	609,247	609,247	609,247
	Community Health Nursing Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		182,839	154,680	172,464	181,996	181,996	181,996	181,996
	Community Health Worker II	2.00	3.00	3.00	4.00	4.00	4.00	4.00
		100,844	152,265	157,413	206,142	206,142	206,142	206,142
	Environmental Health Specialist II	0.63	0.72	0.72	0.63	0.63	0.63	0.63
		43,476	48,862	50,995	46,079	46,079	46,079	46,079
	Environmental Health Supervisor	0.09	0.10	0.10	0.10	0.10	0.10	0.10
		8,623	9,141	9,460	9,725	9,725	9,725	9,725
	Epidemiologist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	70,853	70,853	70,853	70,853
	Program Coordinator	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	14,148	14,148	14,148	14,148
	Program Educator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		67,281	67,742	0	0	0	0	0
	Public Health Program Supervisor	2.10	1.95	1.89	1.89	1.89	1.89	1.89
		205,276	168,752	180,904	197,570	197,570	197,570	197,570
	Senior Administrative Specialist	1.00	1.20	1.20	1.20	1.20	1.20	1.20
		55,012	64,261	66,843	69,168	69,168	69,168	69,168
	Senior Environmental Health Specialist	0.10	0.11	0.11	0.11	0.11	0.11	0.11
		8,175	8,674	8,978	9,229	9,229	9,229	9,229
	Senior Program Coordinator	1.00	0.00	0.00	2.00	2.00	2.00	2.00
		86,378	0	0	158,619	158,619	158,619	158,619

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Program Educator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	76,265	79,285	79,285	79,285	79,285
	Support Unit Supervisor	0.03	0.03	0.03	0.02	0.02	0.02	0.02
		1,835	1,848	1,913	1,311	1,311	1,311	1,311
Account 51105 Totals:		17.97	18.13	18.07	25.27	25.27	25.27	25.27
		1,330,215	1,261,371	1,302,506	1,801,058	1,801,058	1,801,058	1,801,058
	Administrative Specialist II	0.30	0.30	0.30	0.40	0.40	0.40	0.40
		11,774	12,012	12,478	17,102	17,102	17,102	17,102
	Community Health Nurse II	0.00	0.00	0.00	0.49	0.49	0.49	0.49
		0	0	0	34,734	34,734	34,734	34,734
	Management Analyst I	0.00	0.00	0.60	0.00	0.00	0.00	0.00
		0	0	36,490	0	0	0	0
	Short Hour Community Health Nurse II	0.98	0.98	0.98	0.00	0.00	0.00	0.00
		91,076	92,648	62,485	0	0	0	0
Account 51110 Totals:		1.28	1.28	1.88	0.89	0.89	0.89	0.89
		102,850	104,660	111,453	51,836	51,836	51,836	51,836

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48225	Other miscellaneous revenue-operating	0	331	0	0	0	0	0
Miscellaneous revenues		0	331	0	0	0	0	0
Totals are		0	331	0	0	0	0	0
Expenditures								
51105	Wages and salaries	230,055	224,188	234,795	242,072	242,072	242,072	242,072
51110	Temporary salaries	11,308	15,254	13,120	13,486	13,486	13,486	13,486
51115	Overtime and other pay	3,022	2,123	0	0	0	0	0
51125	FICA	18,427	18,143	18,965	19,560	19,560	19,560	19,560
51130	Workers compensation	1,815	1,834	1,540	1,649	1,649	1,649	1,649
51135	Employer paid work day tax	164	148	103	103	103	103	103
51140	Pers contribution	28,212	33,285	36,498	40,014	40,014	40,014	40,014
51150	Health insurance	51,815	51,825	58,589	57,028	57,028	57,028	57,028
51155	Life and long term disability insurance	796	796	775	775	775	775	775
51160	Unemployment insurance	386	173	110	110	110	110	110
51165	Tri-Met tax	1,773	1,530	1,856	1,937	1,937	1,937	1,937
51180	Other employee allowances	138	137	137	137	137	137	137
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		347,911	349,436	366,488	376,871	376,871	376,871	376,871

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	1,824	1,301	3,000	3,000	3,000	3,000	3,000
51240	Supplies-medical, general	0	0	300	300	300	300	300
51250	Supplies-clothing, uniforms	295	0	1,000	1,000	1,000	1,000	1,000
51270	Postage and freight	219	56	250	250	250	250	250
51275	Books, subscriptions, and publications	146	0	250	250	250	250	250
51280	Services -contract, government, other professional services	16,320	16,320	0	0	0	0	0
51285	Services -professional services	0	0	17,500	17,500	17,500	17,500	17,500
51305	Communications-services	623	756	1,320	820	820	820	820
51320	Repair & maint services-general	0	0	150	150	150	150	150
51350	Dues and membership	165	100	150	150	150	150	150
51355	Training and education	1,146	1,007	1,360	1,360	1,360	1,360	1,360
51360	Travel expense	1,887	2,045	1,360	1,360	1,360	1,360	1,360
51365	Private mileage	0	0	100	100	100	100	100
51460	Office Supplies- Internal	887	515	500	500	500	500	500
51465	Postage and freight- Internal	561	526	250	250	250	250	250
51470	Mail Messenger Services- Internal	627	806	936	1,028	1,028	1,028	1,028
51475	Printing- Internal	63	24	100	100	100	100	100
51480	Photocopy machine- Internal	84	222	100	100	100	100	100
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	15,679	14,741	16,041	16,224	16,224	16,224	16,224
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Supplies		41,026	38,420	44,667	44,442	44,442	44,442	44,442

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	388,936	387,856	411,155	421,313	421,313	421,313	421,313

Position Costing Details

	Administrative Specialist II	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		11,326	0	0	0	0	0	0
	Deputy Medical Examiner	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		192,864	197,331	205,923	211,689	211,689	211,689	211,689
	Emergency Medical Servcs Prog Supervisor	0.00	0.15	0.15	0.15	0.15	0.15	0.15
		0	14,766	15,282	15,710	15,710	15,710	15,710
	Emergency Medical Services Program Supervisor	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		14,662	0	0	0	0	0	0
	Program Specialist	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	12,507	13,590	14,673	14,673	14,673	14,673
	Account 51105 Totals:	3.40	3.40	3.40	3.40	3.40	3.40	3.40
		218,852	224,604	234,795	242,072	242,072	242,072	242,072
	Deputy Medical Examiner	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,912	13,234	13,120	13,486	13,486	13,486	13,486
	Account 51110 Totals:	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,912	13,234	13,120	13,486	13,486	13,486	13,486

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42040	Land fill franchise fee	695,900	855,678	775,000	825,000	825,000	825,000	825,000
42045	Garbage hauler franchise fee	912,757	959,303	935,000	950,000	950,000	950,000	950,000
42090	Other licenses and permit	3,664	4,016	2,500	2,500	2,500	2,500	2,500
	Licenses and permits	1,612,321	1,818,997	1,712,500	1,777,500	1,777,500	1,777,500	1,777,500
43385	Other Local revenue-operating	428,240	507,178	510,000	525,000	525,000	525,000	525,000
43390	Other State grants-operating	0	31,016	8,965	0	0	0	0
	Intergovernmental revenues	428,240	538,194	518,965	525,000	525,000	525,000	525,000
44495	Sale Of Documents	0	25	100	100	100	100	100
	Charges for Services	0	25	100	100	100	100	100
48195	Reimbursement of expenses (operating)	6,388	0	0	0	0	0	0
	Miscellaneous revenues	6,388	0	0	0	0	0	0
Totals are		2,046,949	2,357,216	2,231,565	2,302,600	2,302,600	2,302,600	2,302,600

Expenditures

51105	Wages and salaries	769,407	816,964	927,143	963,059	963,059	963,059	963,059
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51110	Temporary salaries	19,073	20,156	19,199	19,737	19,737	19,737	19,737
51115	Overtime and other pay	357	0	643	0	0	0	0
51125	FICA	59,819	63,276	72,394	75,671	75,671	75,671	75,671
51130	Workers compensation	5,554	5,821	5,710	6,110	6,110	6,110	6,110
51135	Employer paid work day tax	361	341	387	387	387	387	387
51140	Pers contribution	108,112	109,020	158,739	164,432	164,432	164,432	164,432
51150	Health insurance	173,977	182,255	224,016	218,049	218,049	218,049	218,049
51155	Life and long term disability insurance	2,680	2,807	2,964	2,964	2,964	2,964	2,964
51160	Unemployment insurance	1,185	542	400	400	400	400	400
51165	Tri-Met tax	5,611	5,311	7,087	7,459	7,459	7,459	7,459
51180	Other employee allowances	4,690	6,212	6,370	6,370	6,370	6,370	6,370
51199	Misc Personal Services	0	0	0	5,000	5,000	5,000	5,000
Personnel services		1,150,825	1,212,705	1,425,052	1,469,638	1,469,638	1,469,638	1,469,638
51210	Supplies- general	19,266	15,677	35,500	28,000	28,000	28,000	28,000
51215	Supplies-computer	19	0	500	500	500	500	500
51250	Supplies-clothing, uniforms	792	571	1,100	1,100	1,100	1,100	1,100
51270	Postage and freight	33,621	35,971	44,500	44,500	44,500	44,500	44,500
51275	Books, subscriptions, and publications	120	0	300	300	300	300	300
51285	Services -professional services	65,162	138,971	189,615	225,000	225,000	225,000	225,000
51295	Advertising and public notice	9,540	207	17,000	13,000	13,000	13,000	13,000
51300	Printing and duplicating	55,220	57,230	56,500	52,000	52,000	52,000	52,000
51305	Communications-services	4,948	3,991	3,000	3,000	3,000	3,000	3,000
51320	Repair & maint services-general	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51340	Lease and rentals - space	3,230	3,900	6,000	4,600	4,600	4,600	4,600
51345	Lease and rentals - equipment	0	0	1,000	500	500	500	500
51350	Dues and membership	5,990	5,901	15,900	7,525	7,525	7,525	7,525
51355	Training and education	5,027	8,785	5,200	5,360	5,360	5,360	5,360
51360	Travel expense	284	5,207	5,200	5,360	5,360	5,360	5,360
51365	Private mileage	811	1,290	1,500	1,500	1,500	1,500	1,500
51385	Public information	3,706	806	6,800	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	0	0	0	225	225	225	225
51460	Office Supplies- Internal	1,048	1,284	2,300	2,300	2,300	2,300	2,300
51465	Postage and freight- Internal	485	638	1,000	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	2,214	3,080	3,577	3,929	3,929	3,929	3,929
51475	Printing- Internal	125	840	600	6,700	6,700	6,700	6,700
51480	Photocopy machine- Internal	222	1,603	550	1,050	1,050	1,050	1,050
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	17,151	19,619	26,384	33,496	33,496	33,496	33,496
51545	Department vehicle damage deductible	0	762	0	0	0	0	0
Materials and Supplies		228,981	306,336	424,026	442,945	442,945	442,945	442,945
52010	Refunds	2,080	0	0	0	0	0	0
52130	Other Special Expenditures	266	4,883	3,700	3,700	3,700	3,700	3,700
Other expenditures		2,346	4,883	3,700	3,700	3,700	3,700	3,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53055	Interdpt chg-general	183	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		183	0	0	0	0	0	0
57120	Vehicles	0	0	24,100	0	0	0	0
Capital outlay		0	0	24,100	0	0	0	0
Totals are		1,382,335	1,523,924	1,876,878	1,916,283	1,916,283	1,916,283	1,916,283

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	88,443	86,584	88,429	98,209	98,209	98,209	98,209	98,209
Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	145,368	146,368	151,470	155,714	155,714	155,714	155,714	155,714
Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	78,262	0	0	0	0	0	0	0
Program Educator	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
	178,261	227,840	192,370	204,370	204,370	204,370	204,370	204,370
Recycling Project Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	70,907	71,403	73,906	75,975	75,975	75,975	75,975	75,975
Senior Program Coordinator	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	79,066	163,816	178,530	185,063	185,063	185,063	185,063	185,063
Senior Program Educator	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		65,393	69,152	140,559	138,995	138,995	138,995	138,995
	Solid Waste Management Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		97,750	98,434	101,879	104,733	104,733	104,733	104,733
Account 51105 Totals:		12.00	13.00	13.00	13.00	13.00	13.00	13.00
		803,450	863,597	927,143	963,059	963,059	963,059	963,059
	Code Enforcement Officer	0.34	0.00	0.00	0.00	0.00	0.00	0.00
		19,993	0	0	0	0	0	0
	Program Educator	0.00	0.34	0.34	0.34	0.34	0.34	0.34
		0	20,311	19,199	19,737	19,737	19,737	19,737
Account 51110 Totals:		0.34	0.34	0.34	0.34	0.34	0.34	0.34
		19,993	20,311	19,199	19,737	19,737	19,737	19,737

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	607,825	552,816	423,612	349,454	349,454	349,454	349,454
43385	Other Local revenue-operating	59,800	64,400	69,000	69,000	69,000	69,000	69,000
Intergovernmental revenues		667,625	617,216	492,612	418,454	418,454	418,454	418,454
44340	Clinic Service fees	643	0	0	0	0	0	0
44505	Medicaid	597,540	641,219	700,000	800,000	800,000	800,000	800,000
Charges for Services		598,183	641,219	700,000	800,000	800,000	800,000	800,000
47105	Interdprt rev-general	0	0	0	42,000	42,000	42,000	42,000
47525	Intradpt rev- General	43,613	11,967	0	0	0	0	0
Interfund revenues		43,613	11,967	0	42,000	42,000	42,000	42,000
48125	Sale of personal property	11,821	0	0	0	0	0	0
48145	Family planning expansion	2,488	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	30	249	0	0	0	0	0
48215	Gifts and donations-operating	41	1,743	0	0	0	0	0
48225	Other miscellaneous revenue-operating	164,947	195,500	98,413	200,737	200,737	200,737	200,737
Miscellaneous revenues		179,327	197,493	98,413	200,737	200,737	200,737	200,737
Totals are		1,488,747	1,467,895	1,291,025	1,461,191	1,461,191	1,461,191	1,461,191

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	1,082,838	1,041,483	1,136,400	1,181,498	1,181,498	1,181,498	1,181,498
51110	Temporary salaries	17,116	17,059	13,667	14,107	14,107	14,107	14,107
51115	Overtime and other pay	701	1,574	0	0	0	0	0
51125	FICA	83,162	78,594	87,983	91,744	91,744	91,744	91,744
51130	Workers compensation	9,166	8,858	6,934	7,420	7,420	7,420	7,420
51135	Employer paid work day tax	603	416	472	472	472	472	472
51140	Pers contribution	166,466	171,638	229,530	231,634	231,634	231,634	231,634
51150	Health insurance	280,948	265,933	310,176	301,914	301,914	301,914	301,914
51155	Life and long term disability insurance	4,730	4,095	4,104	3,648	3,648	3,648	3,648
51160	Unemployment insurance	1,944	830	486	486	486	486	486
51165	Tri-Met tax	8,009	6,377	8,611	9,070	9,070	9,070	9,070
51180	Other employee allowances	2,219	3,654	3,640	3,640	3,640	3,640	3,640
51185	VEBA contribution	0	1,500	0	0	0	0	0
51199	Misc Personal Services	0	0	(51,968)	(56,977)	(56,977)	(56,977)	(56,977)
Personnel services		1,657,903	1,602,012	1,750,035	1,788,656	1,788,656	1,788,656	1,788,656
51210	Supplies- general	7,450	7,970	5,638	5,462	5,462	5,462	5,462
51240	Supplies-medical, general	476	154	300	300	300	300	300
51245	Supplies-medical, medication	7,740	0	0	0	0	0	0
51270	Postage and freight	123	570	120	120	120	120	120
51275	Books, subscriptions, and publications	38	72	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	268,654	244,327	117,519	0	0	0	0
51285	Services -professional services	11,970	3,362	22,842	30,150	30,150	30,150	30,150
51305	Communications-services	7,573	7,657	6,940	6,720	6,720	6,720	6,720
51320	Repair & maint services-general	0	0	0	0	0	0	0
51350	Dues and membership	957	684	950	1,170	1,170	1,170	1,170
51355	Training and education	2,644	6,463	6,200	25,240	25,240	25,240	25,240
51360	Travel expense	965	2,402	6,200	12,240	12,240	12,240	12,240
51365	Private mileage	16,116	16,050	12,685	16,195	16,195	16,195	16,195
51385	Public information	50	24	0	0	0	0	0
51460	Office Supplies- Internal	2,465	2,350	1,500	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	305	158	145	120	120	120	120
51470	Mail Messenger Services- Internal	3,487	3,671	4,265	4,837	4,837	4,837	4,837
51475	Printing- Internal	717	906	675	675	675	675	675
51480	Photocopy machine- Internal	1,174	642	260	675	675	675	675
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	9,301	9,865	13,396	5,300	5,300	5,300	5,300
Materials and Supplies		342,206	307,326	199,635	110,704	110,704	110,704	110,704
52005	Bank Service Charge	8	0	0	0	0	0	0
52010	Refunds	0	2,604	0	0	0	0	0
52130	Other Special Expenditures	205,282	311,257	300,750	388,000	388,000	388,000	388,000
Other expenditures		205,289	313,861	300,750	388,000	388,000	388,000	388,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	2,205,398	2,223,199	2,250,420	2,287,360	2,287,360	2,287,360	2,287,360

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	49,956	50,294	51,997	53,413	53,413	53,413	53,413	53,413
Community Health Nurse II	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	738,809	609,415	623,450	642,169	642,169	642,169	642,169	642,169
Community Health Nursing Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	84,708	88,583	94,238	97,251	97,251	97,251	97,251	97,251
Community Health Worker II	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	193,359	150,715	146,943	157,650	157,650	157,650	157,650	157,650
Nurse Practitioner	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12,110	0	0	0	0	0	0	0
Program Educator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	67,742	70,059	71,981	71,981	71,981	71,981	71,981
Public Health Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	97,750	81,355	92,442	100,198	100,198	100,198	100,198	100,198
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		55,013	55,384	57,271	58,836	58,836	58,836	58,836
Account 51105 Totals:		18.70	16.00	16.00	16.00	16.00	16.00	16.00
		1,231,705	1,103,488	1,136,400	1,181,498	1,181,498	1,181,498	1,181,498
	Public Health Nutritionist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,947	13,129	13,667	14,107	14,107	14,107	14,107
Account 51110 Totals:		0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,947	13,129	13,667	14,107	14,107	14,107	14,107

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	0	304,223	319,299	307,842	307,842	307,842	307,842
43380	Other Federal grants-operating	0	12,464	0	13,000	13,000	13,000	13,000
43387	Other State revenue	0	5,000	0	0	0	0	0
Intergovernmental revenues		0	321,687	319,299	320,842	320,842	320,842	320,842
47525	Intradpt rev- General	11,749	19,096	13,392	14,560	14,560	14,560	14,560
Interfund revenues		11,749	19,096	13,392	14,560	14,560	14,560	14,560
48195	Reimbursement of expenses (operating)	670	2,099	0	0	0	0	0
48215	Gifts and donations-operating	0	457	0	0	0	0	0
48225	Other miscellaneous revenue-operating	95,934	3,965	0	0	0	0	0
Miscellaneous revenues		96,604	6,522	0	0	0	0	0
Totals are		108,353	347,305	332,691	335,402	335,402	335,402	335,402
Expenditures								
51105	Wages and salaries	434,657	531,943	574,548	637,541	637,541	637,541	637,541
51110	Temporary salaries	14,524	0	0	0	0	0	0
51125	FICA	34,329	39,845	43,770	48,631	48,631	48,631	48,631
51130	Workers compensation	2,772	2,821	2,611	3,225	3,225	3,225	3,225

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	169	168	177	204	204	204	204
51140	Pers contribution	59,558	75,954	99,543	109,232	109,232	109,232	109,232
51150	Health insurance	82,748	92,502	105,115	118,137	118,137	118,137	118,137
51155	Life and long term disability insurance	1,275	1,424	1,391	1,606	1,606	1,606	1,606
51160	Unemployment insurance	586	267	182	211	211	211	211
51165	Tri-Met tax	3,459	3,164	4,302	4,838	4,838	4,838	4,838
51180	Other employee allowances	2,730	3,725	3,831	3,831	3,831	3,831	3,831
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		636,806	751,813	835,470	927,456	927,456	927,456	927,456
51210	Supplies- general	1,145	1,580	4,553	1,000	1,000	1,000	1,000
51215	Supplies-computer	185	65	0	10,000	10,000	10,000	10,000
51245	Supplies-medical, medication	737	235	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	121	18	150	150	150	150	150
51275	Books, subscriptions, and publications	393	693	2,000	1,800	1,800	1,800	1,800
51280	Services -contract, government, other professional services	440,725	396,971	500,000	500,000	500,000	500,000	500,000
51285	Services -professional services	282,148	477,536	405,769	444,796	444,796	444,796	444,796
51295	Advertising and public notice	6,996	15,036	0	5,000	5,000	5,000	5,000
51300	Printing and duplicating	1,338	0	500	500	500	500	500
51305	Communications-services	1,950	2,302	3,267	3,267	3,267	3,267	3,267
51340	Lease and rentals - space	0	14,068	0	0	0	0	0
51350	Dues and membership	54,136	51,413	52,100	43,954	43,954	43,954	43,954
51355	Training and education	2,796	7,638	8,860	10,800	10,800	10,800	10,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	6,230	13,002	7,510	8,200	8,200	8,200	8,200
51365	Private mileage	2,756	3,792	4,300	3,900	3,900	3,900	3,900
51460	Office Supplies- Internal	2,854	1,342	1,500	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	113	1,241	150	70	70	70	70
51470	Mail Messenger Services- Internal	1,245	3,451	1,678	2,180	2,180	2,180	2,180
51475	Printing- Internal	645	2,504	2,000	4,300	4,300	4,300	4,300
51480	Photocopy machine- Internal	10,691	6,782	4,200	4,600	4,600	4,600	4,600
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	262	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Supplies		817,205	999,929	998,537	1,045,717	1,045,717	1,045,717	1,045,717
52130	Other Special Expenditures	11,034	15,907	15,050	15,050	15,050	15,050	15,050
Other expenditures		11,034	15,907	15,050	15,050	15,050	15,050	15,050
53030	Interdpt chg-ITS capital	11,770	3,713	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	3,150	0	0	0	0	0	0
53055	Interdpt chg-general	731	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		15,651	3,713	0	0	0	0	0
Totals are		1,480,695	1,771,361	1,849,057	1,988,223	1,988,223	1,988,223	1,988,223

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Administrative Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	41,753	41,753	41,753	41,753
	Epidemiologist	2.75	2.75	2.00	2.00	2.00	2.00	2.00
		183,755	180,617	149,548	152,632	152,632	152,632	152,632
	Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		115,685	124,430	132,058	136,747	136,747	136,747	136,747
	Public Health Program Supervisor	1.00	1.15	1.21	1.21	1.21	1.21	1.21
		80,451	106,629	123,104	126,727	126,727	126,727	126,727
	Research and Evaluation Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		88,124	0	0	0	0	0	0
	Senior Program Coordinator	1.00	2.00	1.89	2.00	2.00	2.00	2.00
		79,066	169,538	169,838	179,682	179,682	179,682	179,682
	Account 51105 Totals:	6.75	6.90	6.10	7.21	7.21	7.21	7.21
		547,081	581,214	574,548	637,541	637,541	637,541	637,541
	Health & Human Services Division Manager	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		63,051	0	0	0	0	0	0
	Account 51110 Totals:	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		63,051	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	1,045,674	1,105,111	1,066,902	422,062	422,062	422,062	422,062
43311	Public Health Reimb - Prior Year	0	32	0	0	0	0	0
43330	City revenue-operating	7	3,035	0	0	0	0	0
43385	Other Local revenue-operating	80,000	80,000	80,000	0	0	0	0
43396	Other Grant Carryforward revenue	0	2,365	0	0	0	0	0
Intergovernmental revenues		1,125,681	1,190,543	1,146,902	422,062	422,062	422,062	422,062
48195	Reimbursement of expenses (operating)	65	34,203	0	0	0	0	0
48215	Gifts and donations-operating	1,500	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	32	0	0	0	0	0	0
Miscellaneous revenues		1,597	34,203	0	0	0	0	0
Totals are		1,127,278	1,224,746	1,146,902	422,062	422,062	422,062	422,062

Expenditures

51105	Wages and salaries	347,436	347,385	389,891	382,279	382,279	382,279	382,279
51115	Overtime and other pay	54	0	0	0	0	0	0
51125	FICA	25,389	25,255	29,828	29,315	29,315	29,315	29,315
51130	Workers compensation	2,410	2,226	2,153	2,115	2,115	2,115	2,115
51135	Employer paid work day tax	153	130	147	135	135	135	135
51140	Pers contribution	47,206	47,330	64,748	63,298	63,298	63,298	63,298

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	78,193	72,272	86,678	77,491	77,491	77,491	77,491
51155	Life and long term disability insurance	1,205	1,097	1,148	1,054	1,054	1,054	1,054
51160	Unemployment insurance	515	210	151	138	138	138	138
51165	Tri-Met tax	2,317	2,025	2,918	2,900	2,900	2,900	2,900
51180	Other employee allowances	100	91	91	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		504,980	498,021	577,753	559,635	559,635	559,635	559,635
51210	Supplies- general	11,096	6,682	1,548	1,348	1,348	1,348	1,348
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	65	0	0	0	0	0	0
51275	Books, subscriptions, and publications	300	0	0	0	0	0	0
51285	Services -professional services	572,834	687,080	694,628	165,000	165,000	165,000	165,000
51300	Printing and duplicating	4,683	0	0	0	0	0	0
51305	Communications-services	2,074	2,817	1,848	1,848	1,848	1,848	1,848
51350	Dues and membership	6,060	6,315	6,300	0	0	0	0
51355	Training and education	5,571	701	2,012	22,448	22,448	22,448	22,448
51360	Travel expense	5,391	2,048	2,012	8,598	8,598	8,598	8,598
51365	Private mileage	2,222	1,471	2,200	2,400	2,400	2,400	2,400
51460	Office Supplies- Internal	692	785	500	500	500	500	500
51465	Postage and freight- Internal	2,553	52	50	50	50	50	50
51470	Mail Messenger Services- Internal	926	1,165	1,385	1,396	1,396	1,396	1,396
51475	Printing- Internal	2,210	757	500	500	500	500	500
51480	Photocopy machine- Internal	175	1,347	220	220	220	220	220

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	1,275	1,535	2,302	1,600	1,600	1,600	1,600
Materials and Supplies		618,129	712,757	715,505	205,908	205,908	205,908	205,908
52130	Other Special Expenditures	16,714	137	0	0	0	0	0
Other expenditures		16,714	137	0	0	0	0	0
53030	Interdpt chg-ITS capital	835	0	0	0	0	0	0
53055	Interdpt chg-general	183	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	89,500	89,500	0	0	0	0	0
Interfund expenditures		90,518	89,500	0	0	0	0	0
Totals are		1,230,342	1,300,415	1,293,258	765,543	765,543	765,543	765,543

Position Costing Details

Administrative Specialist II	0.10	0.10	0.10	0.00	0.00	0.00	0.00
	4,853	5,030	5,200	0	0	0	0
Environmental Health Specialist II	0.30	0.30	0.30	0.20	0.20	0.20	0.20
	18,748	21,421	18,245	12,383	12,383	12,383	12,383
Health Promotion Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		90,768	0	0	0	0	0	0
	Program Coordinator	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		64,416	64,869	74,018	151,153	151,153	151,153	151,153
	Program Educator	2.02	1.02	1.02	0.02	0.02	0.02	0.02
		132,762	61,474	66,594	1,161	1,161	1,161	1,161
	Public Health Program Supervisor	0.10	1.10	1.10	1.00	1.00	1.00	1.00
		9,775	108,278	112,066	104,733	104,733	104,733	104,733
	Senior Administrative Specialist	0.00	0.40	0.40	0.40	0.40	0.40	0.40
		0	17,753	19,145	20,665	20,665	20,665	20,665
	Senior Program Coordinator	1.00	1.00	1.11	1.00	1.00	1.00	1.00
		74,460	77,994	94,623	92,184	92,184	92,184	92,184
Account 51105 Totals:		5.52	4.92	5.03	4.62	4.62	4.62	4.62
		395,782	356,819	389,891	382,279	382,279	382,279	382,279

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44350	Vital Statistics fees	452,427	537,350	557,175	606,250	606,250	606,250	606,250
Charges for Services		452,427	537,350	557,175	606,250	606,250	606,250	606,250
48135	Cash over and short	10	0	0	0	0	0	0
48235	Bad Debt Recovery	20	0	0	0	0	0	0
Miscellaneous revenues		30	0	0	0	0	0	0
Totals are		452,457	537,350	557,175	606,250	606,250	606,250	606,250
Expenditures								
51105	Wages and salaries	145,509	158,285	164,806	169,081	169,081	169,081	169,081
51115	Overtime and other pay	64	0	0	0	0	0	0
51125	FICA	10,789	11,906	12,604	12,936	12,936	12,936	12,936
51130	Workers compensation	1,280	1,397	1,286	1,375	1,375	1,375	1,375
51135	Employer paid work day tax	85	81	88	89	89	89	89
51140	Pers contribution	23,305	28,302	36,214	37,120	37,120	37,120	37,120
51150	Health insurance	41,309	45,253	51,696	50,317	50,317	50,317	50,317
51155	Life and long term disability insurance	641	705	686	686	686	686	686
51160	Unemployment insurance	276	131	90	90	90	90	90
51165	Tri-Met tax	1,007	1,000	1,234	1,282	1,282	1,282	1,282
51180	Other employee allowances	134	91	91	91	91	91	91

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		224,400	247,152	268,795	273,067	273,067	273,067	273,067
51210	Supplies- general	2,962	9,150	3,500	9,000	9,000	9,000	9,000
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	4	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	95	0	0	0	0	0
51285	Services -professional services	156	228	200	200	200	200	200
51305	Communications-services	72	103	0	0	0	0	0
51350	Dues and membership	55	55	60	60	60	60	60
51355	Training and education	786	1,473	1,200	1,200	1,200	1,200	1,200
51360	Travel expense	6	135	1,200	1,200	1,200	1,200	1,200
51365	Private mileage	14	11	50	50	50	50	50
51460	Office Supplies- Internal	637	660	1,200	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	5,005	5,224	5,000	6,000	6,000	6,000	6,000
51470	Mail Messenger Services- Internal	507	711	825	907	907	907	907
51475	Printing- Internal	2,167	2,185	2,400	2,400	2,400	2,400	2,400
51480	Photocopy machine- Internal	694	856	600	600	600	600	600
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Supplies		13,065	20,887	16,285	22,867	22,867	22,867	22,867
52005	Bank Service Charge	155	1,136	11,144	11,144	11,144	11,144	11,144

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Other expenditures		155	1,136	11,144	11,144	11,144	11,144	11,144
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
	Totals are	237,619	269,175	296,224	307,078	307,078	307,078	307,078

Position Costing Details

Administrative Specialist II	2.15	2.30	2.30	2.30	2.30	2.30	2.30	2.30
	105,907	114,250	118,166	121,424	121,424	121,424	121,424	121,424
Program Educator	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	5,974	6,590	6,171	5,805	5,805	5,805	5,805	5,805
Public Health Program Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	9,775	9,844	10,187	10,473	10,473	10,473	10,473	10,473
Senior Administrative Specialist	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	0	4,439	4,786	5,166	5,166	5,166	5,166	5,166
Support Unit Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	24,462	24,631	25,496	26,213	26,213	26,213	26,213	26,213
Account 51105 Totals:	2.75	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	146,118	159,754	164,806	169,081	169,081	169,081	169,081	169,081

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	2,077,861	2,025,038	2,037,929	2,037,044	2,037,044	2,037,044	2,037,044
43387	Other State revenue	0	0	10,340	0	0	0	0
Intergovernmental revenues		2,077,861	2,025,038	2,048,269	2,037,044	2,037,044	2,037,044	2,037,044
48195	Reimbursement of expenses (operating)	3,961	7,748	4,000	0	0	0	0
48215	Gifts and donations-operating	0	16	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,798	0	0	9,400	9,400	9,400	9,400
Miscellaneous revenues		6,759	7,763	4,000	9,400	9,400	9,400	9,400
Totals are		2,084,620	2,032,801	2,052,269	2,046,444	2,046,444	2,046,444	2,046,444
Expenditures								
51105	Wages and salaries	1,458,514	1,445,061	1,537,660	1,545,352	1,545,352	1,545,352	1,545,352
51110	Temporary salaries	34,069	36,313	59,685	68,084	68,084	68,084	68,084
51115	Overtime and other pay	439	1,249	0	0	0	0	0
51125	FICA	110,544	109,939	122,192	123,709	123,709	123,709	123,709
51130	Workers compensation	14,949	14,822	11,642	12,595	12,595	12,595	12,595
51135	Employer paid work day tax	810	704	793	801	801	801	801
51140	Pers contribution	232,120	231,114	300,088	290,700	290,700	290,700	290,700
51150	Health insurance	439,586	437,467	499,728	469,644	469,644	469,644	469,644
51155	Life and long term disability insurance	6,771	6,727	6,612	5,928	5,928	5,928	5,928

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	3,192	1,398	816	825	825	825	825
51165	Tri-Met tax	10,284	9,160	11,957	12,241	12,241	12,241	12,241
51180	Other employee allowances	2,797	3,160	2,730	3,640	3,640	3,640	3,640
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	(15,000)	(15,000)	(15,000)	(15,000)
Personnel services		2,314,077	2,297,864	2,553,903	2,518,519	2,518,519	2,518,519	2,518,519
51210	Supplies- general	3,844	2,510	3,350	3,350	3,350	3,350	3,350
51240	Supplies-medical, general	8,680	8,518	9,050	9,050	9,050	9,050	9,050
51250	Supplies-clothing, uniforms	0	481	0	0	0	0	0
51270	Postage and freight	236	245	300	300	300	300	300
51275	Books, subscriptions, and publications	0	84	200	200	200	200	200
51285	Services -professional services	15,898	9,716	4,000	4,000	4,000	4,000	4,000
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	39	0	0	0	0	0
51305	Communications-services	2,097	2,772	2,148	2,148	2,148	2,148	2,148
51320	Repair & maint services-general	0	0	1,000	1,000	1,000	1,000	1,000
51340	Lease and rentals - space	26,122	26,818	26,593	26,593	26,593	26,593	26,593
51350	Dues and membership	654	1,124	865	865	865	865	865
51355	Training and education	4,004	5,356	5,600	8,600	8,600	8,600	8,600
51360	Travel expense	2,891	4,257	5,600	5,600	5,600	5,600	5,600
51365	Private mileage	2,573	3,030	3,000	3,000	3,000	3,000	3,000
51385	Public information	1,784	90	3,000	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	4,409	3,395	2,600	2,600	2,600	2,600	2,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	18,598	14,911	14,000	14,000	14,000	14,000	14,000
51470	Mail Messenger Services- Internal	4,788	6,149	7,155	7,857	7,857	7,857	7,857
51475	Printing- Internal	4,970	3,062	3,850	3,850	3,850	3,850	3,850
51480	Photocopy machine- Internal	681	936	500	500	500	500	500
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	476	331	309	155	155	155	155
Materials and Supplies		102,705	93,823	93,120	96,668	96,668	96,668	96,668
52130	Other Special Expenditures	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	798	0	0	0	0	0
53030	Interdpt chg-ITS capital	1,831	0	0	0	0	0	0
53055	Interdpt chg-general	0	123	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		1,831	921	0	0	0	0	0
Totals are		2,418,612	2,392,608	2,647,023	2,615,187	2,615,187	2,615,187	2,615,187

Position Costing Details

Community Health Worker II	7.94	7.94	8.00	8.00	8.00	8.00	8.00	8.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		387,072	399,361	419,172	420,477	420,477	420,477	420,477
	Nutrition Program Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		90,768	0	0	0	0	0	0
	Nutrition Technician	10.00	10.00	10.00	10.00	10.00	10.00	10.00
		524,679	528,186	546,256	556,768	556,768	556,768	556,768
	Public Health Lactation Consultant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		65,841	66,293	68,617	70,538	70,538	70,538	70,538
	Public Health Nutritionist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		198,033	198,867	207,277	213,756	213,756	213,756	213,756
	Public Health Program Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	98,436	101,879	90,509	90,509	90,509	90,509
	Senior Public Health Nutritionist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		65,005	65,064	74,233	69,791	69,791	69,791	69,791
	Support Unit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,584	63,008	65,172	66,957	66,957	66,957	66,957
	WIC Breastfeeding Peer Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		52,896	53,247	55,054	56,556	56,556	56,556	56,556
Account 51105 Totals:		25.94	25.94	26.00	26.00	26.00	26.00	26.00
		1,446,878	1,472,462	1,537,660	1,545,352	1,545,352	1,545,352	1,545,352
	Community Health Worker II	0.40	0.80	0.40	0.40	0.40	0.40	0.40
		15,850	36,557	18,686	17,270	17,270	17,270	17,270
	Nutrition Technician	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		25,824	30,025	32,177	28,141	28,141	28,141	28,141
	WIC Breastfeeding Peer Counselor	0.00	0.00	0.40	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization
 Unit: 703000 - Public Health
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	8,822	22,673	22,673	22,673	22,673
Account 51110 Totals:		1.00	1.40	1.40	1.50	1.50	1.50	1.50
		41,674	66,582	59,685	68,084	68,084	68,084	68,084

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	599,629	803,590	816,453	947,615	947,615	947,615	947,615
Interfund revenues		599,629	803,590	816,453	947,615	947,615	947,615	947,615
48195	Reimbursement of expenses (operating)	0	282	0	0	0	0	0
48225	Other miscellaneous revenue-operating	13,263	11,203	0	5,000	5,000	5,000	5,000
Miscellaneous revenues		13,263	11,485	0	5,000	5,000	5,000	5,000
Totals are		612,892	815,075	816,453	952,615	952,615	952,615	952,615
Expenditures								
51105	Wages and salaries	780,026	1,031,475	1,145,424	1,198,499	1,198,499	1,198,499	1,198,499
51115	Overtime and other pay	491	1,636	0	0	0	0	0
51125	FICA	57,885	76,121	85,131	88,982	88,982	88,982	88,982
51130	Workers compensation	4,876	6,206	5,949	6,366	6,366	6,366	6,366
51135	Employer paid work day tax	313	357	403	403	403	403	403
51140	Pers contribution	121,847	146,677	214,710	224,530	224,530	224,530	224,530
51150	Health insurance	157,802	200,456	239,525	233,145	233,145	233,145	233,145
51155	Life and long term disability insurance	2,431	3,087	3,169	3,169	3,169	3,169	3,169
51160	Unemployment insurance	1,036	584	417	417	417	417	417
51165	Tri-Met tax	5,285	6,406	8,575	9,093	9,093	9,093	9,093
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51180	Other employee allowances	1,508	2,489	2,340	3,250	3,250	3,250	3,250
51199	Misc Personal Services	0	0	0	70,000	70,000	70,000	70,000
Personnel services		1,137,830	1,479,788	1,709,903	1,842,114	1,842,114	1,842,114	1,842,114
51210	Supplies- general	188	2,924	3,500	1,500	1,500	1,500	1,500
51270	Postage and freight	6	36	100	100	100	100	100
51275	Books, subscriptions, and publications	0	53	200	200	200	200	200
51285	Services -professional services	16,775	7,440	10,000	13,000	13,000	13,000	13,000
51305	Communications-services	1,250	1,893	2,350	1,900	1,900	1,900	1,900
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	960	7,802	5,700	28,000	28,000	28,000	28,000
51360	Travel expense	933	3,498	5,700	16,000	16,000	16,000	16,000
51365	Private mileage	67	1,473	1,100	1,100	1,100	1,100	1,100
51460	Office Supplies- Internal	2,615	2,718	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	1,220	980	750	750	750	750	750
51470	Mail Messenger Services- Internal	2,398	3,324	3,824	4,240	4,240	4,240	4,240
51475	Printing- Internal	1,019	950	1,200	1,200	1,200	1,200	1,200
51480	Photocopy machine- Internal	8,774	7,662	7,600	7,600	7,600	7,600	7,600
51525	Fleet -Internal (non-capital)	89	567	100	5,100	5,100	5,100	5,100
Materials and Supplies		36,294	41,318	44,624	83,190	83,190	83,190	83,190
52010	Refunds	0	366	0	0	0	0	0
52060	Contributions to other agencies	500	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52130	Other Special Expenditures	5,313	7,228	7,500	7,500	7,500	7,500	7,500
	Other expenditures	5,813	7,594	7,500	7,500	7,500	7,500	7,500
53030	Interdpt chg-ITS capital	214	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	214	0	0	0	0	0	0
	Totals are	1,180,152	1,528,701	1,762,027	1,932,804	1,932,804	1,932,804	1,932,804

Position Costing Details

Accountant I	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	50,646	0	0	0	0	0	0
Accountant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	69,215	69,707	0	0	0	0	0	0
Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	50,959	51,317	53,110	55,915	55,915	55,915	55,915	55,915
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	113,638	114,448	118,448	121,764	121,764	121,764	121,764	121,764
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	100,160	106,006	109,713	112,785	112,785	112,785	112,785	112,785
Department Communications Coordinator	1.00	0.90	0.90	0.90	0.90	0.90	0.90	0.90
	89,679	80,249	83,065	85,391	85,391	85,391	85,391	85,391
Director of Health and Human Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		138,044	145,088	168,047	175,904	175,904	175,904	175,904
	Management Analyst II	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		70,438	74,377	151,750	170,802	170,802	170,802	170,802
	Research and Evaluation Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	82,951	85,921	93,503	93,503	93,503	93,503
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		108,594	110,768	114,542	117,672	117,672	117,672	117,672
	Senior Management Analyst	1.00	0.00	1.00	1.00	1.00	1.00	1.00
		71,098	0	93,421	96,038	96,038	96,038	96,038
	Senior Program Coordinator	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		106,647	143,184	167,407	168,725	168,725	168,725	168,725
Account 51105 Totals:		13.00	13.90	13.90	13.90	13.90	13.90	13.90
		918,472	1,028,741	1,145,424	1,198,499	1,198,499	1,198,499	1,198,499

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42005	Dog licenses	841,593	945,120	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
42030	Kennel license fee	2,660	2,244	2,300	2,300	2,300	2,300	2,300
42090	Other licenses and permit	80	499	1,050	1,200	1,200	1,200	1,200
Licenses and permits		844,333	947,863	1,143,350	1,143,500	1,143,500	1,143,500	1,143,500
44370	Animal Impound fee	73,462	64,598	95,000	80,000	80,000	80,000	80,000
44375	Admitting fee-Dogs	1,004	1,296	1,000	1,000	1,000	1,000	1,000
44380	Admitting fee-Cats	7,520	6,726	9,500	7,500	7,500	7,500	7,500
44385	Sale Of Dogs	19,121	16,389	21,000	21,000	21,000	21,000	21,000
44390	Sale Of Cats	21,055	24,380	37,000	30,000	30,000	30,000	30,000
44395	Euthanasia fees	887	1,556	1,200	200	200	200	200
44400	Incinerator fees	1,836	2,640	2,500	0	0	0	0
44405	Trap Rental fee	0	499	0	0	0	0	0
44410	Boarding fee	6,651	11,112	12,000	6,000	6,000	6,000	6,000
44415	Microchip Implant fee	0	524	0	0	0	0	0
44495	Sale Of Documents	0	499	0	0	0	0	0
Charges for Services		131,536	130,222	179,200	145,700	145,700	145,700	145,700
46040	Overdue fines	32,167	38,262	50,000	45,000	45,000	45,000	45,000
Fines and forfeitures		32,167	38,262	50,000	45,000	45,000	45,000	45,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
47525	Intradpt rev- General	0	51,462	80,000	0	0	0	0
Interfund revenues		0	51,462	80,000	0	0	0	0
48130	Other sales	3,938	3,873	4,500	4,500	4,500	4,500	4,500
48135	Cash over and short	(57)	440	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,172	0	0	0	0	0	0
48215	Gifts and donations-operating	235,575	227,961	317,000	317,000	317,000	317,000	317,000
48225	Other miscellaneous revenue-operating	14,573	12,635	17,000	8,000	8,000	8,000	8,000
48235	Bad Debt Recovery	1,406	1,226	1,500	500	500	500	500
Miscellaneous revenues		257,607	246,134	340,000	330,000	330,000	330,000	330,000
Totals are		1,265,642	1,413,943	1,792,550	1,664,200	1,664,200	1,664,200	1,664,200

Expenditures

51105	Wages and salaries	1,176,341	1,184,149	1,357,676	1,415,695	1,415,695	1,415,695	1,415,695
51110	Temporary salaries	27,129	25,352	8,711	13,784	13,784	13,784	13,784
51115	Overtime and other pay	5,469	4,721	0	0	0	0	0
51125	FICA	92,178	91,979	104,526	109,918	109,918	109,918	109,918
51130	Workers compensation	89,220	49,565	32,864	7,154	7,154	7,154	7,154
51135	Employer paid work day tax	696	623	702	730	730	730	730
51140	Pers contribution	157,585	149,236	219,643	228,228	228,228	228,228	228,228
51150	Health insurance	336,382	336,571	413,568	416,529	416,529	416,529	416,529

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	5,181	5,183	5,472	5,662	5,662	5,662	5,662
51160	Unemployment insurance	2,416	1,054	726	756	756	756	756
51165	Tri-Met tax	8,787	7,778	10,231	10,849	10,849	10,849	10,849
51180	Other employee allowances	9,356	4,418	6,448	7,358	7,358	7,358	7,358
51185	VEBA contribution	0	625	0	0	0	0	0
51199	Misc Personal Services	0	0	6,700	6,700	6,700	6,700	6,700
Personnel services		1,910,741	1,861,255	2,167,267	2,223,363	2,223,363	2,223,363	2,223,363
51210	Supplies- general	22,456	20,842	28,200	23,200	23,200	23,200	23,200
51215	Supplies-computer	0	0	100	100	100	100	100
51220	Supplies-food	9,134	5,555	12,500	12,500	12,500	12,500	12,500
51240	Supplies-medical, general	66,528	66,516	80,000	80,000	80,000	80,000	80,000
51245	Supplies-medical, medication	0	36	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,325	3,617	4,650	5,600	5,600	5,600	5,600
51270	Postage and freight	21,834	24,886	30,720	8,925	8,925	8,925	8,925
51275	Books, subscriptions, and publications	302	0	1,100	1,100	1,100	1,100	1,100
51280	Services -contract, government, other professional services	42	0	200	200	200	200	200
51285	Services -professional services	22,435	82,654	138,100	107,800	107,800	107,800	107,800
51305	Communications-services	10,954	11,740	11,000	12,230	12,230	12,230	12,230
51310	Utilities	56,586	57,086	50,000	60,000	60,000	60,000	60,000
51320	Repair & maint services-general	2,347	1,399	1,700	1,700	1,700	1,700	1,700
51350	Dues and membership	695	1,591	1,500	2,500	2,500	2,500	2,500
51355	Training and education	3,180	3,877	9,600	10,000	10,000	10,000	10,000
51360	Travel expense	5,944	741	9,600	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	188	1,186	400	500	500	500	500
51390	Permits, licenses and fees	2,064	16,642	2,500	16,000	16,000	16,000	16,000
51460	Office Supplies- Internal	9,148	9,593	8,000	8,500	8,500	8,500	8,500
51465	Postage and freight- Internal	20,747	33,485	20,000	36,000	36,000	36,000	36,000
51470	Mail Messenger Services- Internal	6,270	8,838	8,052	11,022	11,022	11,022	11,022
51475	Printing- Internal	20,296	24,132	26,600	27,000	27,000	27,000	27,000
51480	Photocopy machine- Internal	2,793	2,485	3,000	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	56,795	66,540	76,265	75,100	75,100	75,100	75,100
51545	Department vehicle damage deductible	0	529	0	500	500	500	500
Materials and Supplies		342,064	443,969	523,787	513,477	513,477	513,477	513,477
52005	Bank Service Charge	9,439	10,547	9,000	11,000	11,000	11,000	11,000
52010	Refunds	7,871	8,728	9,000	7,500	7,500	7,500	7,500
52130	Other Special Expenditures	129	0	0	0	0	0	0
58015	Bad debt expense	18,701	13,253	6,000	9,000	9,000	9,000	9,000
Other expenditures		36,140	32,529	24,000	27,500	27,500	27,500	27,500
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	24,773	51,462	80,000	0	0	0	0
Capital outlay		24,773	51,462	80,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		2,313,718	2,389,215	2,795,054	2,764,340	2,764,340	2,764,340	2,764,340

Position Costing Details

Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	195,534	184,834	184,469	199,163	199,163	199,163	199,163	199,163
Animal Behavior and Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	54,175	58,960	64,067	69,151	69,151	69,151	69,151	69,151
Animal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	100,160	103,409	107,039	101,155	101,155	101,155	101,155	101,155
Animal Services Officer II	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	309,180	308,170	323,945	335,401	335,401	335,401	335,401	335,401
Animal Services Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	141,780	142,764	147,768	139,241	139,241	139,241	139,241	139,241
Animal Shelter Technician II	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	288,111	307,195	329,437	321,736	321,736	321,736	321,736	321,736
Program Educator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	27,167	57,286	56,468	58,049	58,049	58,049	58,049	58,049
Support Unit Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	50,303	53,181	0	0	0	0	0	0
Veterinarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	86,692	91,403	94,602	97,251	97,251	97,251	97,251	97,251
Veterinary Technician	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		45,586	49,801	49,881	94,548	94,548	94,548	94,548
Account 51105 Totals:		25.00	25.00	24.00	25.00	25.00	25.00	25.00
		1,298,688	1,357,003	1,357,676	1,415,695	1,415,695	1,415,695	1,415,695
	Administrative Specialist I	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		6,760	8,416	8,711	7,370	7,370	7,370	7,370
	Administrative Specialist II	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	6,414	6,414	6,414	6,414
	Animal Shelter Technician I	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		6,664	0	0	0	0	0	0
	Program Educator	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		21,308	0	0	0	0	0	0
Account 51110 Totals:		0.80	0.20	0.20	0.35	0.35	0.35	0.35
		34,732	8,416	8,711	13,784	13,784	13,784	13,784

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43110	Veterans services	187,511	185,136	277,625	337,956	337,956	337,956	337,956
43396	Other Grant Carryforward revenue	255	470	0	0	0	0	0
43405	Other State grants-capital	0	0	0	0	0	0	0
Intergovernmental revenues		187,766	185,606	277,625	337,956	337,956	337,956	337,956
48215	Gifts and donations-operating	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		187,766	185,606	277,625	337,956	337,956	337,956	337,956
Expenditures								
51105	Wages and salaries	513,583	520,263	636,618	660,743	660,743	660,743	660,743
51110	Temporary salaries	6,526	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	39,065	38,981	48,702	50,634	50,634	50,634	50,634
51130	Workers compensation	4,269	4,221	4,401	4,786	4,786	4,786	4,786
51135	Employer paid work day tax	270	245	298	303	303	303	303
51140	Pers contribution	75,574	74,544	112,456	108,235	108,235	108,235	108,235
51150	Health insurance	133,088	136,251	177,203	175,278	175,278	175,278	175,278
51155	Life and long term disability insurance	2,049	2,097	2,345	2,383	2,383	2,383	2,383
51160	Unemployment insurance	910	396	309	314	314	314	314

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51165	Tri-Met tax	3,704	3,267	4,766	5,014	5,014	5,014	5,014
51180	Other employee allowances	1,050	1,004	910	1,125	1,125	1,125	1,125
51185	VEBA contribution	0	575	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		780,087	781,845	988,008	1,008,815	1,008,815	1,008,815	1,008,815
51210	Supplies- general	61	914	970	55,280	55,280	55,280	55,280
51215	Supplies-computer	0	0	0	300	300	300	300
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	0	2	10	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	1,624	1,624	1,624	1,624
51280	Services -contract, government, other professional services	20	3,969	4,088	4,088	4,088	4,088	4,088
51285	Services -professional services	9,200	11,341	13,150	23,150	23,150	23,150	23,150
51305	Communications-services	2	1,225	2,100	3,300	3,300	3,300	3,300
51310	Utilities	2,280	2,533	3,389	3,348	3,348	3,348	3,348
51340	Lease and rentals - space	26,308	32,693	35,717	45,185	45,185	45,185	45,185
51345	Lease and rentals - equipment	6,011	5,710	6,500	8,450	8,450	8,450	8,450
51350	Dues and membership	450	675	700	1,095	1,095	1,095	1,095
51355	Training and education	3,687	7,491	4,180	4,180	4,180	4,180	4,180
51360	Travel expense	2,007	4,488	24,180	11,526	11,526	11,526	11,526
51365	Private mileage	3,377	1,722	4,140	4,140	4,140	4,140	4,140
51460	Office Supplies- Internal	557	696	500	750	750	750	750
51465	Postage and freight- Internal	1,583	762	1,250	1,075	1,075	1,075	1,075
51470	Mail Messenger Services- Internal	1,710	2,333	2,557	2,557	2,557	2,557	2,557

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51475	Printing- Internal	232	178	355	400	400	400	400
51480	Photocopy machine- Internal	2,517	3,022	4,010	4,025	4,025	4,025	4,025
51525	Fleet -Internal (non-capital)	0	5	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Supplies		60,002	79,758	107,796	174,473	174,473	174,473	174,473
52130	Other Special Expenditures	404	616	650	800	800	800	800
Other expenditures		404	616	650	800	800	800	800
53030	Interdpt chg-ITS capital	0	0	39	39	39	39	39
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	39	39	39	39	39
Totals are		840,494	862,220	1,096,493	1,184,127	1,184,127	1,184,127	1,184,127

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	82,367	92,869	98,257	92,695	92,695	92,695	92,695	92,695
Disability and Aging Services Coordinator	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.30
	0	15,583	18,672	19,752	19,752	19,752	19,752	19,752
Disability, Aging & Veteran Services Supervisor	0.00	0.15	0.15	0.15	0.15	0.15	0.15	0.15
	0	15,511	14,481	16,240	16,240	16,240	16,240	16,240

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Disability, Aging and Veteran Services Supervisor	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		14,662	0	0	0	0	0	0
	Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		46,749	49,410	53,056	57,269	57,269	57,269	57,269
	Veterans Services Coordinator	5.00	5.00	6.00	5.00	5.00	5.00	5.00
		293,507	303,286	364,310	313,933	313,933	313,933	313,933
	Veterans Services Coordinator, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	70,553	70,553	70,553	70,553
	Veterans Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		81,673	83,622	87,842	90,301	90,301	90,301	90,301
Account 51105 Totals:		9.15	9.45	10.45	10.45	10.45	10.45	10.45
		518,958	560,281	636,618	660,743	660,743	660,743	660,743

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43030	HUD block grant	487,845	493,389	508,800	375,517	375,517	428,800	428,800
43330	City revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		487,845	493,389	508,800	375,517	375,517	428,800	428,800
48165	Loan repayment	21,906	19,291	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	76	0	0	0	0	0
Miscellaneous revenues		21,906	19,367	0	0	0	0	0
49005	Transfer from General Fund	0	0	10,000	150,000	150,000	150,000	150,000
49275	Transfer from Housing Services Fund	0	0	0	0	0	0	0
Operating transfers in		0	0	10,000	150,000	150,000	150,000	150,000
Totals are		509,751	512,756	518,800	525,517	525,517	578,800	578,800
Expenditures								
51105	Wages and salaries	249,136	266,490	252,834	263,094	263,094	263,094	263,094
51110	Temporary salaries	52,525	47,076	50,169	25,000	25,000	25,000	25,000
51115	Overtime and other pay	201	0	0	0	0	0	0
51125	FICA	19,652	21,222	23,178	22,039	22,039	22,039	22,039
51130	Workers compensation	2,100	2,089	1,776	1,986	1,986	1,986	1,986

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	106	100	102	94	94	94	94
51140	Pers contribution	35,144	35,956	47,717	49,451	49,451	49,451	49,451
51150	Health insurance	41,009	43,452	51,007	49,648	49,648	49,648	49,648
51155	Life and long term disability insurance	626	678	674	674	674	674	674
51160	Unemployment insurance	458	203	107	98	98	98	98
51165	Tri-Met tax	1,866	1,781	2,269	2,184	2,184	2,184	2,184
51199	Misc Personal Services	0	0	(53,032)	(66,780)	(66,780)	(66,780)	(66,780)
Personnel services		402,823	419,049	376,801	347,488	347,488	347,488	347,488
51205	Supplies-office, general	0	0	150	150	150	150	150
51210	Supplies- general	32	92	150	150	150	150	150
51215	Supplies-computer	532	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	28	0	50	50	50	50	50
51275	Books, subscriptions, and publications	207	476	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	953	2,391	38,954	104,340	104,340	157,623	157,623
51295	Advertising and public notice	2,100	1,246	2,500	2,500	2,500	2,500	2,500
51305	Communications-services	109	137	120	120	120	120	120
51310	Utilities	1,485	1,235	1,500	1,500	1,500	1,500	1,500
51340	Lease and rentals - space	18,938	15,755	16,229	14,683	14,683	14,683	14,683
51350	Dues and membership	3,671	2,409	3,000	2,500	2,500	2,500	2,500
51355	Training and education	1,771	2,057	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	4,126	1,783	4,860	3,860	3,860	3,860	3,860
51365	Private mileage	0	24	600	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51390	Permits, licenses and fees	168	238	300	300	300	300	300
51460	Office Supplies- Internal	1,699	2,035	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	1,292	1,090	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	2,280	3,108	1,775	1,903	1,903	1,903	1,903
51475	Printing- Internal	4,103	1,998	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	1,977	1,673	2,500	2,500	2,500	2,500	2,500
51520	Facilities charges- Internal	0	0	2,117	1,260	1,260	1,260	1,260
51525	Fleet -Internal (non-capital)	3,580	1,947	1,434	2,014	2,014	2,014	2,014
51535	Software licenses	0	8,250	7,875	7,875	7,875	7,875	7,875
Materials and Supplies		49,052	47,945	94,114	155,805	155,805	209,088	209,088
53010	Interdpt chg-indirect charges	57,791	45,762	47,885	62,224	62,224	62,224	62,224
53055	Interdpt chg-general	84	0	0	0	0	0	0
Interfund expenditures		57,875	45,762	47,885	62,224	62,224	62,224	62,224
Totals are		509,751	512,756	518,800	565,517	565,517	618,800	618,800

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	19,411	17,100	18,428	19,893	19,893	19,893	19,893	19,893
Community Development Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	113,356	114,149	118,144	121,453	121,453	121,453	121,453	121,453
Grants Technician	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		29,357	31,259	33,974	35,792	35,792	35,792	35,792
	Housing and Community Development Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	76,323	82,288	85,956	85,956	85,956	85,956
	Senior Community Development Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		80,235	0	0	0	0	0	0
Account 51105 Totals:		2.96	2.96	2.96	2.96	2.96	2.96	2.96
		242,359	238,831	252,834	263,094	263,094	263,094	263,094
	Grants Technician	0.00	0.00	0.00	0.33	0.33	0.33	0.33
		0	0	0	3,511	3,511	3,511	3,511
	Senior Community Development Specialist	0.00	0.00	0.60	0.50	0.50	0.50	0.50
		0	0	50,169	21,489	21,489	21,489	21,489
Account 51110 Totals:		0.00	0.00	0.60	0.83	0.83	0.83	0.83
		0	0	50,169	25,000	25,000	25,000	25,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901010 - Project Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43030	HUD block grant	1,295,107	2,501,728	3,117,434	2,843,627	2,843,627	2,982,076	2,982,076
	Intergovernmental revenues	1,295,107	2,501,728	3,117,434	2,843,627	2,843,627	2,982,076	2,982,076
48165	Loan repayment	89,748	77,163	62,075	181,270	181,270	181,270	181,270
	Miscellaneous revenues	89,748	77,163	62,075	181,270	181,270	181,270	181,270
	Totals are	1,384,855	2,578,890	3,179,509	3,024,897	3,024,897	3,163,346	3,163,346
Expenditures								
52070	CDBG expenditures project	1,384,855	2,540,084	3,179,509	3,024,897	3,024,897	3,163,346	3,163,346
	Other expenditures	1,384,855	2,540,084	3,179,509	3,024,897	3,024,897	3,163,346	3,163,346
	Totals are	1,384,855	2,540,084	3,179,509	3,024,897	3,024,897	3,163,346	3,163,346

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43030	HUD block grant	172,640	141,658	215,000	352,746	352,746	352,746	352,746
Intergovernmental revenues		172,640	141,658	215,000	352,746	352,746	352,746	352,746
48195	Reimbursement of expenses (operating)	600	600	0	0	0	0	0
Miscellaneous revenues		600	600	0	0	0	0	0
Totals are		173,240	142,258	215,000	352,746	352,746	352,746	352,746
Expenditures								
51105	Wages and salaries	78,956	92,670	100,350	155,941	155,941	155,941	155,941
51110	Temporary salaries	0	0	0	1,692	1,692	1,692	1,692
51115	Overtime and other pay	450	0	0	0	0	0	0
51125	FICA	5,884	6,873	7,676	12,059	12,059	12,059	12,059
51130	Workers compensation	648	734	783	1,426	1,426	1,426	1,426
51135	Employer paid work day tax	43	44	46	69	69	69	69
51140	Pers contribution	7,797	8,810	15,043	23,328	23,328	23,328	23,328
51150	Health insurance	23,179	24,035	27,055	43,107	43,107	43,107	43,107
51155	Life and long term disability insurance	355	371	358	529	529	529	529
51160	Unemployment insurance	152	70	47	71	71	71	71
51165	Tri-Met tax	562	604	751	1,196	1,196	1,196	1,196
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		118,026	134,210	152,109	239,418	239,418	239,418	239,418
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	55	14	50	50	50	50	50
51215	Supplies-computer	286	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	0	0	20	20	20	20	20
51275	Books, subscriptions, and publications	112	644	250	250	250	250	250
51285	Services -professional services	1,593	1,684	13,140	38,595	38,595	38,595	38,595
51295	Advertising and public notice	2,012	647	500	500	500	500	500
51310	Utilities	800	647	800	800	800	800	800
51340	Lease and rentals - space	10,198	8,253	8,500	11,592	11,592	11,592	11,592
51350	Dues and membership	1,977	1,247	1,500	1,500	1,500	1,500	1,500
51355	Training and education	1,243	1,646	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	743	1,906	2,000	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	123	266	200	200	200	200	200
51460	Office Supplies- Internal	52	375	100	100	100	100	100
51465	Postage and freight- Internal	231	254	300	300	300	300	300
51470	Mail Messenger Services- Internal	570	777	923	1,503	1,503	1,503	1,503
51475	Printing- Internal	1,181	325	1,500	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	493	222	1,000	800	800	800	800
51520	Facilities charges- Internal	0	0	1,108	998	998	998	998
51525	Fleet -Internal (non-capital)	2,428	3,978	4,868	3,446	3,446	3,446	3,446
Materials and Supplies		24,096	22,884	37,809	64,204	64,204	64,204	64,204

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	31,118	23,970	25,082	49,124	49,124	49,124	49,124
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		31,118	23,970	25,082	49,124	49,124	49,124	49,124
Totals are		173,240	181,064	215,000	352,746	352,746	352,746	352,746
Position Costing Details								
	Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		19,411	17,100	18,427	19,894	19,894	19,894	19,894
	Grants Technician	0.27	0.27	0.27	0.27	0.27	0.27	0.27
		14,341	15,072	16,380	17,257	17,257	17,257	17,257
	Housing Rehabilitation Coordinator	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		64,971	59,814	65,543	70,738	70,738	70,738	70,738
	Housing Rehabilitation Specialist	0.00	0.00	0.00	0.75	0.75	0.75	0.75
		0	0	0	48,052	48,052	48,052	48,052
Account 51105 Totals:		1.57	1.57	1.57	2.32	2.32	2.32	2.32
		98,723	91,986	100,350	155,941	155,941	155,941	155,941
	Grants Technician	0.00	0.00	0.00	0.16	0.16	0.16	0.16
		0	0	0	1,692	1,692	1,692	1,692
Account 51110 Totals:		0.00	0.00	0.00	0.16	0.16	0.16	0.16
		0	0	0	1,692	1,692	1,692	1,692

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901020 - Neighborhood Stabilization

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48165	Loan repayment	92,464	83,634	0	0	0	0	0
48195	Reimbursement of expenses (operating)	138	138	0	0	0	0	0
Miscellaneous revenues		92,602	83,772	0	0	0	0	0
Totals are		92,602	83,772	0	0	0	0	0
Expenditures								
51390	Permits, licenses and fees	138	138	0	0	0	0	0
Materials and Supplies		138	138	0	0	0	0	0
52070	CDBG expenditures project	0	0	276,308	0	0	0	0
Other expenditures		0	0	276,308	0	0	0	0
Totals are		138	138	276,308	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901025 - Emergency Solutions Grant

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43030	HUD block grant	189,272	163,207	164,525	166,014	166,014	169,025	169,025
Intergovernmental revenues		189,272	163,207	164,525	166,014	166,014	169,025	169,025
Totals are		189,272	163,207	164,525	166,014	166,014	169,025	169,025
Expenditures								
51199	Misc Personal Services	12,379	12,339	0	0	0	0	0
Personnel services		12,379	12,339	0	0	0	0	0
52070	CDBG expenditures project	176,893	150,868	164,525	166,014	166,014	169,025	169,025
Other expenditures		176,893	150,868	164,525	166,014	166,014	169,025	169,025
Totals are		189,272	163,207	164,525	166,014	166,014	169,025	169,025

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901040 - Veterans Home Improvement

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	0	0	150,000	150,000	150,000	150,000	150,000
Intergovernmental revenues		0	0	150,000	150,000	150,000	150,000	150,000
Totals are		0	0	150,000	150,000	150,000	150,000	150,000
Expenditures								
51280	Services -contract, government, other professional services	0	0	150,000	0	0	0	0
51285	Services -professional services	0	0	0	150,000	150,000	150,000	150,000
Materials and Supplies		0	0	150,000	150,000	150,000	150,000	150,000
Totals are		0	0	150,000	150,000	150,000	150,000	150,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901045 - Hillsboro Housing Rehabilitation

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	0	0	0	130,000	130,000	201,669	201,669
	Intergovernmental revenues	0	0	0	130,000	130,000	201,669	201,669
	Totals are	0	0	0	130,000	130,000	201,669	201,669
Expenditures								
51285	Services -professional services	0	0	0	130,000	130,000	201,669	201,669
	Materials and Supplies	0	0	0	130,000	130,000	201,669	201,669
	Totals are	0	0	0	130,000	130,000	201,669	201,669

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705005 - CYF Administration

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51465	Postage and freight- Internal	12	0	25	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	0	0	0	0	0
Materials and Supplies		12	0	25	0	0	0	0
53010	Interdpt chg-indirect charges	53,222	58,038	40,920	0	0	0	0
53025	Interdpt chg-storage space -archives	360	394	885	0	0	0	0
53510	Intradpt chg-Departmental	18,237	28,007	43,460	0	0	0	0
Interfund expenditures		71,819	86,439	85,265	0	0	0	0
59010	Contingency	0	0	315,494	0	0	0	0
Contingency		0	0	315,494	0	0	0	0
Totals are		71,831	86,439	400,784	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43135	Mental Health , liquor revenue, County	0	0	100,000	100,000	100,000	100,000	100,000
43380	Other Federal grants-operating	0	0	155,821	131,392	131,392	131,392	131,392
43385	Other Local revenue-operating	887,329	3,895,301	3,321,897	3,586,418	3,586,418	3,586,418	3,586,418
43390	Other State grants-operating	1,263,773	1,551,034	1,552,600	1,778,371	1,778,371	1,778,371	1,778,371
43396	Other Grant Carryforward revenue	229	18,931	306,214	713,450	713,450	713,450	713,450
Intergovernmental revenues		2,151,331	5,465,266	5,436,532	6,309,631	6,309,631	6,309,631	6,309,631
44505	Medicaid	0	0	100,000	120,000	120,000	120,000	120,000
Charges for Services		0	0	100,000	120,000	120,000	120,000	120,000
47525	Intradpt rev- General	89,500	99,403	114,377	572,149	572,149	572,149	572,149
Interfund revenues		89,500	99,403	114,377	572,149	572,149	572,149	572,149
48105	Invest interest income-general	1,693	(4,677)	1,518	2,500	2,500	2,500	2,500
48195	Reimbursement of expenses (operating)	468	13,641	0	0	0	0	0
48215	Gifts and donations-operating	0	463	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	13,603	0	0	0	0	0
Miscellaneous revenues		2,161	23,030	1,518	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49005	Transfer from General Fund	83,000	83,000	83,000	186,250	186,250	186,250	186,250
49140	Transfer from Human Services Fund	0	0	458,435	0	0	0	0
Operating transfers in		83,000	83,000	541,435	186,250	186,250	186,250	186,250
Totals are		2,325,992	5,670,699	6,193,862	7,190,530	7,190,530	7,190,530	7,190,530
Expenditures								
51105	Wages and salaries	238,538	279,160	397,705	419,842	419,842	419,842	419,842
51110	Temporary salaries	29,459	52,952	31,878	71,323	71,323	71,323	71,323
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	20,350	24,918	32,864	37,783	37,783	37,783	37,783
51130	Workers compensation	1,939	2,585	2,354	2,748	2,748	2,748	2,748
51135	Employer paid work day tax	97	124	159	175	175	175	175
51140	Pers contribution	33,754	44,704	76,305	87,231	87,231	87,231	87,231
51150	Health insurance	47,868	54,934	86,160	83,865	83,865	83,865	83,865
51155	Life and long term disability insurance	736	847	1,140	1,140	1,140	1,140	1,140
51160	Unemployment insurance	412	240	166	180	180	180	180
51165	Tri-Met tax	1,895	2,106	3,215	3,727	3,727	3,727	3,727
51180	Other employee allowances	1,712	1,788	1,820	2,730	2,730	2,730	2,730
51199	Misc Personal Services	0	0	26,736	(7,741)	(7,741)	(7,741)	(7,741)
Personnel services		376,760	464,358	660,502	703,003	703,003	703,003	703,003
51210	Supplies- general	4,759	15,471	2,274	9,568	9,568	9,568	9,568

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	0	125	250	0	0	0	0
51270	Postage and freight	91	525	25	10	10	10	10
51275	Books, subscriptions, and publications	0	0	50	10,041	10,041	10,041	10,041
51280	Services -contract, government, other professional services	1,782,408	4,743,255	5,096,835	5,569,699	5,569,699	5,569,699	5,569,699
51285	Services -professional services	14,823	120,356	157,892	158,990	158,990	158,990	158,990
51300	Printing and duplicating	17	0	0	100	100	100	100
51305	Communications-services	2,838	2,626	2,208	2,971	2,971	2,971	2,971
51340	Lease and rentals - space	0	935	16,680	1,500	1,500	1,500	1,500
51350	Dues and membership	47	0	0	0	0	0	0
51355	Training and education	1,024	1,501	2,000	3,400	3,400	3,400	3,400
51360	Travel expense	2,788	2,007	11,426	10,790	10,790	10,790	10,790
51365	Private mileage	2,332	3,337	2,200	4,841	4,841	4,841	4,841
51385	Public information	84	0	0	0	0	0	0
51460	Office Supplies- Internal	735	973	400	1,600	1,600	1,600	1,600
51465	Postage and freight- Internal	96	50	25	95	95	95	95
51470	Mail Messenger Services- Internal	3,574	4,662	5,114	6,012	6,012	6,012	6,012
51475	Printing- Internal	729	13,882	4,000	6,000	6,000	6,000	6,000
51480	Photocopy machine- Internal	3,772	3,217	1,900	3,050	3,050	3,050	3,050
51495	Telephone monthly- internal	0	0	0	(1)	(1)	(1)	(1)
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	250	250	250	250
Materials and Supplies		1,820,118	4,912,921	5,303,279	5,788,916	5,788,916	5,788,916	5,788,916
52130	Other Special Expenditures	144	3,767	1,661	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Other expenditures		144	3,767	1,661	2,000	2,000	2,000	2,000
53010	Interdpt chg-indirect charges	0	0	0	68,975	68,975	68,975	68,975
53025	Interdpt chg-storage space -archives	0	110	0	200	200	200	200
53055	Interdpt chg-general	120	196	0	0	0	0	0
53505	Intradpt chg - General	0	2,269	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	114,377	620,606	620,606	620,606	620,606
Interfund expenditures		120	2,575	114,377	689,781	689,781	689,781	689,781
59010	Contingency	0	0	0	478,902	478,902	478,902	478,902
Contingency		0	0	0	478,902	478,902	478,902	478,902
	Totals are	2,197,143	5,383,620	6,079,819	7,662,602	7,662,602	7,662,602	7,662,602

Position Costing Details

Children and Family Program Supervisor	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	87,976	98,441	101,879	98,791	98,791	98,791	98,791	98,791
Program Coordinator	1.00	0.75	1.00	1.00	1.00	1.00	1.00	1.00
	64,416	48,652	74,097	83,288	83,288	83,288	83,288	83,288
Program Specialist	0.65	0.75	1.00	1.00	1.00	1.00	1.00	1.00
	36,932	42,919	59,224	60,882	60,882	60,882	60,882	60,882
Senior Program Coordinator	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		85,098	85,165	162,505	176,881	176,881	176,881	176,881
Account 51105 Totals:		3.55	3.50	5.00	5.00	5.00	5.00	5.00
		274,422	275,177	397,705	419,842	419,842	419,842	419,842
	Program Specialist	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	12,185	25,052	25,052	25,052	25,052
	Senior Program Coordinator	0.00	0.00	0.25	0.50	0.50	0.50	0.50
		0	0	19,693	46,271	46,271	46,271	46,271
Account 51110 Totals:		0.00	0.00	0.75	1.00	1.00	1.00	1.00
		0	0	31,878	71,323	71,323	71,323	71,323

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - CYF Federal

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	0	186,431	0	0	0	0	0
43385	Other Local revenue-operating	257,301	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	517	0	0	0	0	0
	Intergovernmental revenues	257,301	186,948	0	0	0	0	0
44505	Medicaid	41,531	0	0	0	0	0	0
	Charges for Services	41,531	0	0	0	0	0	0
	Totals are	298,833	186,948	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	298,587	177,046	0	0	0	0	0
51340	Lease and rentals - space	35	0	0	0	0	0	0
51480	Photocopy machine- Internal	2	0	0	0	0	0	0
	Materials and Supplies	298,624	177,046	0	0	0	0	0
52130	Other Special Expenditures	209	0	0	0	0	0	0
	Other expenditures	209	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - CYF Federal

Organization
 Unit: 705000 - Children, Youth & Families
 Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53510	Intradpt chg-Departmental	0	9,903	0	0	0	0	0
	Interfund expenditures	0	9,903	0	0	0	0	0
	Totals are	298,833	186,948	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43210	State Mental Health grant	66,495	66,495	490,250	556,745	556,745	556,745	556,745
Intergovernmental revenues		66,495	66,495	490,250	556,745	556,745	556,745	556,745
47525	Intradpt rev- General	127,716	119,032	224,256	142,968	142,968	142,968	142,968
Interfund revenues		127,716	119,032	224,256	142,968	142,968	142,968	142,968
48105	Invest interest income-general	258,988	179,147	48,063	492,000	492,000	492,000	492,000
48195	Reimbursement of expenses (operating)	0	150	0	0	0	0	0
Miscellaneous revenues		258,988	179,297	48,063	492,000	492,000	492,000	492,000
Totals are		453,199	364,825	762,569	1,191,713	1,191,713	1,191,713	1,191,713
Expenditures								
51105	Wages and salaries	247,673	287,398	552,750	553,189	553,189	553,189	553,189
51125	FICA	18,433	20,962	41,887	41,814	41,814	41,814	41,814
51130	Workers compensation	1,169	1,381	2,608	2,659	2,659	2,659	2,659
51135	Employer paid work day tax	77	80	177	167	167	167	167
51140	Pers contribution	34,335	43,407	93,502	97,349	97,349	97,349	97,349
51150	Health insurance	37,461	44,663	105,118	97,452	97,452	97,452	97,452
51155	Life and long term disability insurance	577	687	1,394	1,325	1,325	1,325	1,325

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	249	130	187	179	179	179	179
51165	Tri-Met tax	1,675	1,723	4,139	4,198	4,198	4,198	4,198
51180	Other employee allowances	1,192	1,188	1,638	1,183	1,183	1,183	1,183
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		342,841	401,619	803,400	799,515	799,515	799,515	799,515
51210	Supplies- general	1,302	1,597	100	1,620	1,620	1,620	1,620
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	28	4	0	36	36	36	36
51280	Services -contract, government, other professional services	0	(6,185)	0	43,740	43,740	43,740	43,740
51285	Services -professional services	0	239,710	200,000	281,916	281,916	281,916	281,916
51305	Communications-services	56	280	2,250	3,467	3,467	3,467	3,467
51310	Utilities	0	4,073	0	25,728	25,728	25,728	25,728
51340	Lease and rentals - space	1,120	108,873	0	264,297	264,297	264,297	264,297
51350	Dues and membership	0	42,375	44,000	44,000	44,000	44,000	44,000
51355	Training and education	240	345	2,440	2,324	2,324	2,324	2,324
51360	Travel expense	1,332	360	2,440	2,324	2,324	2,324	2,324
51365	Private mileage	1,693	1,168	5,050	2,261	2,261	2,261	2,261
51460	Office Supplies- Internal	688	3,262	3,700	35,950	35,950	35,950	35,950
51465	Postage and freight- Internal	5,019	2,991	2,510	2,500	2,500	2,500	2,500
51470	Mail Messenger Services- Internal	367	1,442	513	970	970	970	970
51475	Printing- Internal	2,442	608	1,500	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	9,465	4,127	4,550	6,985	6,985	6,985	6,985
51495	Telephone monthly- internal	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51515	Office space- Internal	0	0	0	0	0	0	0
51520	Facilities charges- Internal	0	815,283	0	0	0	0	0
51525	Fleet -Internal (non-capital)	275	4,593	31,596	26,943	26,943	26,943	26,943
Materials and Supplies		24,027	1,224,907	300,649	746,061	746,061	746,061	746,061
52130	Other Special Expenditures	245	274	600	1,000	1,000	1,000	1,000
Other expenditures		245	274	600	1,000	1,000	1,000	1,000
53010	Interdpt chg-indirect charges	610,219	712,691	696,533	906,416	906,416	906,416	906,416
53025	Interdpt chg-storage space -archives	10,775	14,104	14,000	11,516	11,516	11,516	11,516
53030	Interdpt chg-ITS capital	1,807	137	75,500	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	(2,339)	0	0	0	0	0
53510	Intradpt chg-Departmental	323,421	438,257	472,333	577,106	577,106	577,106	577,106
Interfund expenditures		946,222	1,162,850	1,258,366	1,495,038	1,495,038	1,495,038	1,495,038
57120	Vehicles	0	96,202	49,600	0	0	0	0
Capital outlay		0	96,202	49,600	0	0	0	0
59010	Contingency	0	0	2,268,428	1,755,306	1,755,306	1,755,306	1,755,306
Contingency		0	0	2,268,428	1,755,306	1,755,306	1,755,306	1,755,306

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,313,335	2,885,852	4,681,043	4,796,920	4,796,920	4,796,920	4,796,920

Position Costing Details

Administrative Specialist II	0.20	0.20	0.30	0.20	0.20	0.20	0.20	0.20
	9,705	9,773	14,575	10,397	10,397	10,397	10,397	10,397
Behavioral Health Supervisor	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10
	0	0	10,801	11,610	11,610	11,610	11,610	11,610
Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	129,115	128,377	133,663	137,406	137,406	137,406	137,406	137,406
Mental Health Services Supervisor	0.30	0.30	1.55	1.36	1.36	1.36	1.36	1.36
	28,268	28,485	154,145	139,342	139,342	139,342	139,342	139,342
Program Coordinator	0.00	0.00	0.90	0.85	0.85	0.85	0.85	0.85
	0	0	61,740	62,915	62,915	62,915	62,915	62,915
Program Specialist	0.00	0.00	0.00	0.25	0.25	0.25	0.25	0.25
	0	0	0	12,887	12,887	12,887	12,887	12,887
Quality Assurance Program Coordinator	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.30
	0	0	26,765	27,759	27,759	27,759	27,759	27,759
Senior Management Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	77,030	84,196	93,473	93,473	93,473	93,473	93,473
Senior Mental Health Services Coordinator	0.00	0.00	0.95	0.75	0.75	0.75	0.75	0.75
	0	0	66,865	57,400	57,400	57,400	57,400	57,400
Senior Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization
 Unit: 706000 - Human Services
 Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		78,386	83,224	0	0	0	0	0
Account 51105 Totals:		2.50	3.50	6.10	5.81	5.81	5.81	5.81
		245,474	326,889	552,750	553,189	553,189	553,189	553,189

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43210	State Mental Health grant	7,216,049	8,928,002	8,890,998	9,600,427	9,600,427	9,600,427	9,600,427
43396	Other Grant Carryforward revenue	95,046	146,511	16,846,016	18,034,201	18,034,201	18,034,201	18,034,201
Intergovernmental revenues		7,311,096	9,074,513	25,737,014	27,634,628	27,634,628	27,634,628	27,634,628
44505	Medicaid	1,518	0	0	0	0	0	0
44510	Other fees and charges-operating	8,803	5,879	9,000	9,000	9,000	9,000	9,000
Charges for Services		10,321	5,879	9,000	9,000	9,000	9,000	9,000
48195	Reimbursement of expenses (operating)	913	1,911	860	0	0	0	0
48225	Other miscellaneous revenue-operating	22,903	1,750	0	0	0	0	0
Miscellaneous revenues		23,816	3,661	860	0	0	0	0
49005	Transfer from General Fund	1,436,287	1,532,567	1,588,680	1,702,285	1,702,285	1,702,285	1,702,285
Operating transfers in		1,436,287	1,532,567	1,588,680	1,702,285	1,702,285	1,702,285	1,702,285
Totals are		8,781,520	10,616,621	27,335,554	29,345,913	29,345,913	29,345,913	29,345,913

Expenditures

51105	Wages and salaries	1,092,471	1,389,798	1,363,841	1,528,668	1,528,668	1,528,668	1,528,668
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	82,824	104,338	104,336	117,279	117,279	117,279	117,279
51130	Workers compensation	7,150	8,884	7,642	8,672	8,672	8,672	8,672
51135	Employer paid work day tax	453	519	518	550	550	550	550
51140	Pers contribution	144,204	165,136	221,054	245,746	245,746	245,746	245,746
51150	Health insurance	232,994	287,080	307,765	317,680	317,680	317,680	317,680
51155	Life and long term disability insurance	3,577	4,416	4,073	4,319	4,319	4,319	4,319
51160	Unemployment insurance	1,525	818	537	570	570	570	570
51165	Tri-Met tax	7,810	8,946	10,214	11,600	11,600	11,600	11,600
51180	Other employee allowances	5,415	3,769	4,394	4,394	4,394	4,394	4,394
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,578,422	1,974,453	2,024,374	2,239,478	2,239,478	2,239,478	2,239,478
51210	Supplies- general	18,066	9,908	50,851	43,511	43,511	43,511	43,511
51220	Supplies-food	0	4	0	0	0	0	0
51270	Postage and freight	634	224	215	215	215	215	215
51275	Books, subscriptions, and publications	168	3,503	5,025	4,025	4,025	4,025	4,025
51280	Services -contract, government, other professional services	6,342,173	7,666,408	21,563,879	23,128,744	23,128,744	23,128,744	23,128,744
51285	Services -professional services	209,248	238,816	151,500	160,973	160,973	160,973	160,973
51295	Advertising and public notice	0	0	150	0	0	0	0
51305	Communications-services	6,613	10,324	7,250	10,200	10,200	10,200	10,200
51320	Repair & maint services-general	0	0	125	0	0	0	0
51340	Lease and rentals - space	40	0	0	0	0	0	0
51350	Dues and membership	41,181	1,000	80	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	9,125	14,424	7,144	7,576	7,576	7,576	7,576
51360	Travel expense	4,752	15,335	7,144	7,576	7,576	7,576	7,576
51365	Private mileage	13,165	15,365	17,600	14,100	14,100	14,100	14,100
51460	Office Supplies- Internal	5,443	4,991	2,125	0	0	0	0
51465	Postage and freight- Internal	414	347	400	350	350	350	350
51470	Mail Messenger Services- Internal	2,273	3,022	2,624	2,830	2,830	2,830	2,830
51475	Printing- Internal	3,470	4,157	3,400	3,980	3,980	3,980	3,980
51480	Photocopy machine- Internal	622	1,127	990	1,592	1,592	1,592	1,592
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	217	33	97	97	97	97	97
Materials and Supplies		6,657,606	7,988,990	21,820,599	23,385,769	23,385,769	23,385,769	23,385,769
52130	Other Special Expenditures	4,984	7,386	4,700	6,400	6,400	6,400	6,400
Other expenditures		4,984	7,386	4,700	6,400	6,400	6,400	6,400
53010	Interdpt chg-indirect charges	0	2,687	0	0	0	0	0
53030	Interdpt chg-ITS capital	5,475	2,959	0	0	0	0	0
53055	Interdpt chg-general	217	752	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		5,692	6,398	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54495	Transfer to Mental Health Urgent Care Center	0	200,000	3,255,704	3,363,645	3,363,645	3,363,645	3,363,645
	Transfers to other funds	0	200,000	3,255,704	3,363,645	3,363,645	3,363,645	3,363,645
	Totals are	8,246,704	10,177,228	27,105,377	28,995,292	28,995,292	28,995,292	28,995,292

Position Costing Details

Accountant I	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17,896	0	0	0	0	0	0	0
Administrative Specialist II	0.80	0.90	0.80	0.80	0.80	0.80	0.80	0.80
	38,821	43,214	40,455	41,588	41,588	41,588	41,588	41,588
Behavioral Health Supervisor	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	0	9,466	0	0	0	0	0	0
Mental Health Services Coordinator I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,653	0	0	0	0	0	0	0
Mental Health Services Supervisor	1.40	1.70	0.95	1.14	1.14	1.14	1.14	1.14
	131,413	158,642	94,670	118,554	118,554	118,554	118,554	118,554
Mental Health Specialist II	6.20	6.70	7.00	7.00	7.00	7.00	7.00	7.00
	447,224	464,524	540,293	569,216	569,216	569,216	569,216	569,216
Program Coordinator	2.30	6.80	6.50	6.95	6.95	6.95	6.95	6.95
	151,833	466,103	512,778	578,891	578,891	578,891	578,891	578,891
Quality Assurance Program Coordinator	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	25,913	24,150	0	0	0	0	0	0
Senior Mental Health Services Coordinator	3.90	4.36	2.61	3.05	3.05	3.05	3.05	3.05
	271,820	284,210	175,645	220,419	220,419	220,419	220,419	220,419

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Program Coordinator	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		24,743	0	0	0	0	0	0
Account 51105 Totals:		16.50	20.86	17.86	18.94	18.94	18.94	18.94
		1,169,316	1,450,309	1,363,841	1,528,668	1,528,668	1,528,668	1,528,668
	Senior Program Coordinator	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		33,974	0	0	0	0	0	0
Account 51110 Totals:		0.40	0.00	0.00	0.00	0.00	0.00	0.00
		33,974	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43135	Mental Health , liquor revenue, County	100,000	72,060	0	0	0	0	0
43210	State Mental Health grant	352,919	357,748	958,250	562,668	562,668	562,668	562,668
43396	Other Grant Carryforward revenue	107,766	48,305	1,787,009	1,762,160	1,762,160	1,762,160	1,762,160
Intergovernmental revenues		560,685	478,113	2,745,259	2,324,828	2,324,828	2,324,828	2,324,828
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
49005	Transfer from General Fund	54,948	54,948	54,948	54,948	54,948	54,948	54,948
Operating transfers in		54,948	54,948	54,948	54,948	54,948	54,948	54,948
Totals are		615,633	533,061	2,800,207	2,379,776	2,379,776	2,379,776	2,379,776
Expenditures								
51105	Wages and salaries	158,422	115,284	42,708	46,082	46,082	46,082	46,082
51110	Temporary salaries	0	20,412	0	0	0	0	0
51125	FICA	12,095	10,282	3,267	3,524	3,524	3,524	3,524
51130	Workers compensation	933	894	188	201	201	201	201
51135	Employer paid work day tax	60	48	13	13	13	13	13
51140	Pers contribution	20,910	16,860	6,403	6,894	6,894	6,894	6,894

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	30,024	21,632	7,583	7,380	7,380	7,380	7,380
51155	Life and long term disability insurance	466	334	100	100	100	100	100
51160	Unemployment insurance	199	86	13	13	13	13	13
51165	Tri-Met tax	1,178	807	320	350	350	350	350
51180	Other employee allowances	1,008	459	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		225,293	187,099	60,595	64,557	64,557	64,557	64,557
51210	Supplies- general	38	29	0	0	0	0	0
51270	Postage and freight	2	2	0	0	0	0	0
51280	Services -contract, government, other professional services	319,490	317,892	2,392,305	2,324,828	2,324,828	2,324,828	2,324,828
51285	Services -professional services	13,647	2,415	0	0	0	0	0
51300	Printing and duplicating	121	0	0	0	0	0	0
51305	Communications-services	546	698	317	282	282	282	282
51340	Lease and rentals - space	2,847	0	0	0	0	0	0
51350	Dues and membership	25	0	0	0	0	0	0
51355	Training and education	488	511	176	176	176	176	176
51360	Travel expense	1,773	358	176	176	176	176	176
51365	Private mileage	1,561	604	200	300	300	300	300
51460	Office Supplies- Internal	274	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	278	310	73	73	73	73	73
51475	Printing- Internal	4	0	0	0	0	0	0
51480	Photocopy machine- Internal	11	194	0	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51515	Office space- Internal	0	0	0	0	0	0	0
	Materials and Supplies	341,104	323,012	2,393,247	2,325,835	2,325,835	2,325,835	2,325,835
52130	Other Special Expenditures	3,527	90	0	0	0	0	0
	Other expenditures	3,527	90	0	0	0	0	0
53505	Intradpt chg - General	0	(2,269)	0	0	0	0	0
	Interfund expenditures	0	(2,269)	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	0	0	352,954	0	0	0	0
	Transfers to other funds	0	0	352,954	0	0	0	0
	Totals are	569,923	507,933	2,806,796	2,390,392	2,390,392	2,390,392	2,390,392

Position Costing Details

Children and Family Program Supervisor	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9,775	0	0	0	0	0	0	0
Mental Health Services Supervisor	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
	41,258	35,646	42,708	46,082	46,082	46,082	46,082	46,082
Program Coordinator	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	0	16,217	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Program Specialist	0.35	0.25	0.00	0.00	0.00	0.00	0.00
		19,886	14,305	0	0	0	0	0
	Senior Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		87,191	85,165	0	0	0	0	0
Account 51105 Totals:		1.89	1.94	0.44	0.44	0.44	0.44	0.44
		158,110	151,333	42,708	46,082	46,082	46,082	46,082

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43087	Marijuana Tax	0	0	200,000	0	0	0	0
43135	Mental Health , liquor revenue, County	409,887	427,916	400,000	428,000	428,000	428,000	428,000
43210	State Mental Health grant	1,829,870	2,076,980	3,227,960	3,272,233	3,272,233	3,272,233	3,272,233
43390	Other State grants-operating	135,623	166,647	180,000	147,825	147,825	147,825	147,825
43396	Other Grant Carryforward revenue	23,461	4,014	4,284,376	5,312,980	5,312,980	5,312,980	5,312,980
Intergovernmental revenues		2,398,842	2,675,558	8,292,336	9,161,038	9,161,038	9,161,038	9,161,038
47105	Interdprt rev-general	6,015	228	228	228	228	228	228
Interfund revenues		6,015	228	228	228	228	228	228
48200	Rental income	10,529	9,862	36,600	36,600	36,600	36,600	36,600
Miscellaneous revenues		10,529	9,862	36,600	36,600	36,600	36,600	36,600
49040	Transfer from Human Services HB 2145 Fund	0	0	150,000	368,210	368,210	368,210	368,210
Operating transfers in		0	0	150,000	368,210	368,210	368,210	368,210
Totals are		2,415,386	2,685,648	8,479,164	9,566,076	9,566,076	9,566,076	9,566,076

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	73,220	77,573	91,123	219,309	219,309	219,309	219,309
51125	FICA	5,532	5,850	6,971	16,778	16,778	16,778	16,778
51130	Workers compensation	469	491	514	1,374	1,374	1,374	1,374
51135	Employer paid work day tax	32	29	35	87	87	87	87
51140	Pers contribution	13,810	14,473	20,600	39,973	39,973	39,973	39,973
51150	Health insurance	15,239	15,917	20,678	50,318	50,318	50,318	50,318
51155	Life and long term disability insurance	235	245	274	684	684	684	684
51160	Unemployment insurance	100	46	36	90	90	90	90
51165	Tri-Met tax	530	498	682	1,665	1,665	1,665	1,665
51199	Misc Personal Services	0	0	0	(3,145)	(3,145)	(3,145)	(3,145)
Personnel services		109,168	115,122	140,913	327,133	327,133	327,133	327,133
51210	Supplies- general	0	0	0	0	0	0	0
51215	Supplies-computer	0	4,949	0	0	0	0	0
51250	Supplies-clothing, uniforms	73	0	250	250	250	250	250
51280	Services -contract, government, other professional services	1,815,758	2,075,726	7,767,574	8,760,365	8,760,365	8,760,365	8,760,365
51285	Services -professional services	61,263	49,848	228	10,228	10,228	10,228	10,228
51305	Communications-services	0	0	0	910	910	910	910
51320	Repair & maint services-general	0	0	119,400	99,662	99,662	99,662	99,662
51355	Training and education	250	0	480	1,200	1,200	1,200	1,200
51360	Travel expense	0	317	480	1,200	1,200	1,200	1,200
51365	Private mileage	440	295	800	600	600	600	600
51460	Office Supplies- Internal	0	0	400	0	0	0	0
51465	Postage and freight- Internal	0	0	55	40	40	40	40

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	146	160	199	501	501	501	501
51475	Printing- Internal	0	77	150	150	150	150	150
51480	Photocopy machine- Internal	365	776	456	7,545	7,545	7,545	7,545
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Supplies		1,878,295	2,132,148	7,890,472	8,882,651	8,882,651	8,882,651	8,882,651
52130	Other Special Expenditures	5,728	5,839	5,728	5,728	5,728	5,728	5,728
Other expenditures		5,728	5,839	5,728	5,728	5,728	5,728	5,728
53030	Interdpt chg-ITS capital	0	0	4,950	7,200	7,200	7,200	7,200
53055	Interdpt chg-general	37,266	33,934	0	30,000	30,000	30,000	30,000
53505	Intradpt chg - General	12,000	14,339	16,000	0	0	0	0
53510	Intradpt chg-Departmental	331,461	161,874	0	0	0	0	0
Interfund expenditures		380,727	210,147	20,950	37,200	37,200	37,200	37,200
54110	Transfer to Children's and Family Services Fund	0	0	105,481	0	0	0	0
54150	Transfer To Human Services HB 2145 Fund	0	0	96,297	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	60,000	60,000	60,000	60,000
54495	Transfer to Mental Health Urgent Care Center	0	200,000	200,000	200,000	200,000	200,000	200,000
Transfers to other funds		0	200,000	401,778	260,000	260,000	260,000	260,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		2,373,918	2,663,255	8,459,841	9,512,712	9,512,712	9,512,712	9,512,712
Position Costing Details								
	Program Coordinator	0.00	0.00	0.20	2.00	2.00	2.00	2.00
		0	0	15,388	141,452	141,452	141,452	141,452
	Senior Program Educator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,684	73,184	75,735	77,857	77,857	77,857	77,857
Account 51105 Totals:		1.00	1.00	1.20	3.00	3.00	3.00	3.00
		72,684	73,184	91,123	219,309	219,309	219,309	219,309

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43210	State Mental Health grant	4,616,327	4,919,616	6,130,929	7,558,058	7,558,058	7,558,058	7,558,058
43396	Other Grant Carryforward revenue	0	89,455	2,242,136	2,604,457	2,604,457	2,604,457	2,604,457
Intergovernmental revenues		4,616,327	5,009,071	8,373,065	10,162,515	10,162,515	10,162,515	10,162,515
48195	Reimbursement of expenses (operating)	0	1,339	0	0	0	0	0
48225	Other miscellaneous revenue-operating	33	995	0	0	0	0	0
Miscellaneous revenues		33	2,334	0	0	0	0	0
49005	Transfer from General Fund	67,376	67,376	67,376	67,376	67,376	67,376	67,376
Operating transfers in		67,376	67,376	67,376	67,376	67,376	67,376	67,376
Totals are		4,683,736	5,078,781	8,440,441	10,229,891	10,229,891	10,229,891	10,229,891
Expenditures								
51105	Wages and salaries	2,579,844	2,777,165	3,656,951	4,619,685	4,619,685	4,619,685	4,619,685
51110	Temporary salaries	519	0	25,574	48,399	48,399	48,399	48,399
51115	Overtime and other pay	6,569	18,705	0	0	0	0	0
51125	FICA	194,085	208,984	281,717	357,117	357,117	357,117	357,117
51130	Workers compensation	19,275	21,188	24,528	32,395	32,395	32,395	32,395
51135	Employer paid work day tax	1,288	1,265	1,660	2,051	2,051	2,051	2,051

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	355,066	414,114	645,059	786,365	786,365	786,365	786,365
51150	Health insurance	618,859	683,438	978,778	1,167,959	1,167,959	1,167,959	1,167,959
51155	Life and long term disability insurance	9,532	10,523	12,950	15,876	15,876	15,876	15,876
51160	Unemployment insurance	4,085	1,988	1,719	2,122	2,122	2,122	2,122
51165	Tri-Met tax	18,337	17,273	27,582	35,415	35,415	35,415	35,415
51180	Other employee allowances	606	0	0	0	0	0	0
51185	VEBA contribution	0	2,250	0	0	0	0	0
51199	Misc Personal Services	0	0	0	(767)	(767)	(767)	(767)
Personnel services		3,808,066	4,156,894	5,656,518	7,066,617	7,066,617	7,066,617	7,066,617
51210	Supplies- general	87,486	96,366	210,009	212,949	212,949	212,949	212,949
51215	Supplies-computer	0	0	500	0	0	0	0
51270	Postage and freight	396	32	200	0	0	0	0
51275	Books, subscriptions, and publications	360	0	0	0	0	0	0
51280	Services -contract, government, other professional services	4,165	(3,894)	469,951	469,648	469,648	469,648	469,648
51285	Services -professional services	52,507	27,259	1,129,551	1,173,453	1,173,453	1,173,453	1,173,453
51300	Printing and duplicating	0	0	50	50	50	50	50
51305	Communications-services	7,061	7,381	7,020	10,700	10,700	10,700	10,700
51320	Repair & maint services-general	0	0	0	0	0	0	0
51355	Training and education	490	1,604	23,520	27,920	27,920	27,920	27,920
51360	Travel expense	1,231	2,851	23,520	27,920	27,920	27,920	27,920
51365	Private mileage	49,588	47,885	59,200	70,000	70,000	70,000	70,000
51460	Office Supplies- Internal	21,697	21,248	19,000	0	0	0	0
51465	Postage and freight- Internal	8,722	7,415	7,200	8,200	8,200	8,200	8,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	6,056	7,498	9,731	11,659	11,659	11,659	11,659
51475	Printing- Internal	1,512	623	800	800	800	800	800
51480	Photocopy machine- Internal	9,465	15,668	11,650	18,670	18,670	18,670	18,670
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	6,605	7,183	8,662	1,000	1,000	1,000	1,000
Materials and Supplies		257,342	239,120	1,980,564	2,032,969	2,032,969	2,032,969	2,032,969
52005	Bank Service Charge	0	0	0	0	0	0	0
52130	Other Special Expenditures	34,550	34,342	35,000	35,000	35,000	35,000	35,000
52170	City of Hillsboro Gainshare	0	196	0	0	0	0	0
Other expenditures		34,550	34,538	35,000	35,000	35,000	35,000	35,000
53010	Interdpt chg-indirect charges	0	4,429	0	0	0	0	0
53030	Interdpt chg-ITS capital	15,843	223	21,000	3,750	3,750	3,750	3,750
53055	Interdpt chg-general	674	783	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		16,517	5,435	21,000	3,750	3,750	3,750	3,750
Totals are		4,116,475	4,435,987	7,693,082	9,138,336	9,138,336	9,138,336	9,138,336

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Specialist II	6.30	6.80	7.80	7.80	7.80	7.80	7.80
		285,336	306,539	352,834	377,419	377,419	377,419	377,419
	Behavioral Health Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	81,217	81,217	81,217	81,217
	Mental Health Services Coordinator II	22.00	27.00	35.00	40.00	40.00	40.00	40.00
		1,347,855	1,594,712	2,011,939	2,472,555	2,472,555	2,472,555	2,472,555
	Mental Health Services Supervisor	3.00	3.00	4.00	4.00	4.00	4.00	4.00
		279,999	283,587	363,978	392,574	392,574	392,574	392,574
	Program Coordinator	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		313,048	313,602	326,272	332,226	332,226	332,226	332,226
	Senior Mental Health Services Coordinator	5.00	5.00	7.00	12.00	12.00	12.00	12.00
		361,908	363,742	516,342	871,520	871,520	871,520	871,520
	Senior Program Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	71,596	85,586	92,174	92,174	92,174	92,174
	Support Unit Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		61,155	0	0	0	0	0	0
Account 51105 Totals:		41.30	46.80	58.80	69.80	69.80	69.80	69.80
		2,649,301	2,933,778	3,656,951	4,619,685	4,619,685	4,619,685	4,619,685
	Administrative Specialist I	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	22,108	22,108	22,108	22,108
	Mental Health Services Coordinator I	0.00	0.50	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization
 Unit: 706000 - Human Services
 Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	25,941	25,574	26,291	26,291	26,291	26,291
Account 51110 Totals:		0.00	0.50	0.50	1.10	1.10	1.10	1.10
		0	25,941	25,574	48,399	48,399	48,399	48,399

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708005 - OHP Mental Health Org

Organization

Unit: 708000 - Oregon Health Plan - Mental Health

Fund: 193 - Oregon Health Plan

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	60,526	24,705	25,739	51,000	51,000	51,000	51,000
Miscellaneous revenues		60,526	24,705	25,739	51,000	51,000	51,000	51,000
Totals are		60,526	24,705	25,739	51,000	51,000	51,000	51,000
Expenditures								
54495	Transfer to Mental Health Urgent Care Center	0	2,000,000	0	0	0	0	0
Transfers to other funds		0	2,000,000	0	0	0	0	0
59010	Contingency	0	0	5,173,430	5,272,811	5,272,811	5,272,811	5,272,811
Contingency		0	0	5,173,430	5,272,811	5,272,811	5,272,811	5,272,811
Totals are		0	2,000,000	5,173,430	5,272,811	5,272,811	5,272,811	5,272,811

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 707005 - Mental Health HB 2145

Organization

Unit: 707000 - House Bill 2145 - Mental Health

Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	331,461	161,874	0	0	0	0	0
Interfund revenues		331,461	161,874	0	0	0	0	0
49140	Transfer from Human Services Fund	0	0	96,297	0	0	0	0
Operating transfers in		0	0	96,297	0	0	0	0
Totals are		331,461	161,874	96,297	0	0	0	0
Expenditures								
54145	Transfer to Human Services Fund	0	0	150,000	368,210	368,210	368,210	368,210
Transfers to other funds		0	0	150,000	368,210	368,210	368,210	368,210
59010	Contingency	0	0	1,568,427	1,206,180	1,206,180	1,206,180	1,206,180
Contingency		0	0	1,568,427	1,206,180	1,206,180	1,206,180	1,206,180
Totals are		0	0	1,718,427	1,574,390	1,574,390	1,574,390	1,574,390

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44505	Medicaid	26,656,526	9,067,212	8,803,856	12,265,000	12,265,000	12,265,000	12,265,000
Charges for Services		26,656,526	9,067,212	8,803,856	12,265,000	12,265,000	12,265,000	12,265,000
48105	Invest interest income-general	98,956	16,261	50,000	44,000	44,000	44,000	44,000
48195	Reimbursement of expenses (operating)	0	7,306	0	0	0	0	0
Miscellaneous revenues		98,956	23,566	50,000	44,000	44,000	44,000	44,000
Totals are		26,755,482	9,090,778	8,853,856	12,309,000	12,309,000	12,309,000	12,309,000
Expenditures								
51105	Wages and salaries	1,612,218	1,545,613	1,985,396	2,416,343	2,416,343	2,416,343	2,416,343
51115	Overtime and other pay	156	106	0	0	0	0	0
51125	FICA	121,018	115,124	151,877	184,886	184,886	184,886	184,886
51130	Workers compensation	10,601	10,109	11,390	14,574	14,574	14,574	14,574
51135	Employer paid work day tax	680	590	771	923	923	923	923
51140	Pers contribution	193,613	178,346	304,580	371,842	371,842	371,842	371,842
51150	Health insurance	344,553	326,900	458,366	533,550	533,550	533,550	533,550
51155	Life and long term disability insurance	5,319	5,041	6,061	7,252	7,252	7,252	7,252
51160	Unemployment insurance	2,253	955	793	948	948	948	948
51165	Tri-Met tax	11,306	9,487	14,869	18,332	18,332	18,332	18,332
51180	Other employee allowances	3,399	1,631	1,820	455	455	455	455

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	2,305,116	2,193,901	2,935,923	3,549,105	3,549,105	3,549,105	3,549,105
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	18,080	33,096	14,250	20,633	20,633	20,633	20,633
51220	Supplies-food	0	82	0	0	0	0	0
51270	Postage and freight	143	643	45	70	70	70	70
51275	Books, subscriptions, and publications	144	0	0	0	0	0	0
51280	Services -contract, government, other professional services	23,447,760	5,990,436	5,444,496	9,176,995	9,176,995	9,176,995	9,176,995
51285	Services -professional services	898,267	264,699	0	188,113	188,113	188,113	188,113
51305	Communications-services	10,237	12,427	10,630	16,690	16,690	16,690	16,690
51350	Dues and membership	390	1,195	0	1,000	1,000	1,000	1,000
51355	Training and education	10,492	10,227	10,640	12,724	12,724	12,724	12,724
51360	Travel expense	13,325	4,948	10,640	12,724	12,724	12,724	12,724
51365	Private mileage	25,280	27,454	25,700	50,265	50,265	50,265	50,265
51460	Office Supplies- Internal	1,487	1,311	1,750	0	0	0	0
51465	Postage and freight- Internal	311	300	450	450	450	450	450
51470	Mail Messenger Services- Internal	3,990	5,439	5,966	7,012	7,012	7,012	7,012
51475	Printing- Internal	1,300	1,309	1,450	1,600	1,600	1,600	1,600
51480	Photocopy machine- Internal	4,638	2,624	4,575	1,575	1,575	1,575	1,575
51525	Fleet -Internal (non-capital)	321	24	325	325	325	325	325
	Materials and Supplies	24,436,167	6,356,215	5,530,917	9,490,176	9,490,176	9,490,176	9,490,176

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52130	Other Special Expenditures	8,232	9,521	2,000	4,300	4,300	4,300	4,300
	Other expenditures	8,232	9,521	2,000	4,300	4,300	4,300	4,300
53010	Interdpt chg-indirect charges	213,696	319,042	275,966	314,807	314,807	314,807	314,807
53030	Interdpt chg-ITS capital	5,781	0	0	0	0	0	0
53055	Interdpt chg-general	0	770	0	0	0	0	0
53505	Intradpt chg - General	43,613	11,967	0	0	0	0	0
53510	Intradpt chg-Departmental	291,200	348,281	370,814	335,569	335,569	335,569	335,569
	Interfund expenditures	554,290	680,061	646,780	650,376	650,376	650,376	650,376
54495	Transfer to Mental Health Urgent Care Center	0	500,000	1,237,060	1,237,060	1,237,060	1,237,060	1,237,060
54505	Transfer to Tri-County Risk Reserve for HSO	0	3,500,000	7,000,000	0	0	0	0
	Transfers to other funds	0	4,000,000	8,237,060	1,237,060	1,237,060	1,237,060	1,237,060
59010	Contingency	0	0	3,237,077	1,755,068	1,755,068	1,755,068	1,755,068
	Contingency	0	0	3,237,077	1,755,068	1,755,068	1,755,068	1,755,068
	Totals are	27,303,805	13,239,698	20,589,757	16,686,085	16,686,085	16,686,085	16,686,085

Position Costing Details

Accountant I	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		41,757	0	0	0	0	0	0
	Administrative Specialist II	0.70	1.10	1.10	0.20	0.20	0.20	0.20
		29,950	47,658	51,002	10,683	10,683	10,683	10,683
	Behavioral Health Supervisor	1.00	0.90	0.90	0.90	0.90	0.90	0.90
		90,964	85,189	97,209	104,490	104,490	104,490	104,490
	Mental Health Services Supervisor	1.86	3.56	3.06	3.06	3.06	3.06	3.06
		176,614	313,921	302,682	310,715	310,715	310,715	310,715
	Mental Health Specialist II	0.80	0.30	0.00	0.00	0.00	0.00	0.00
		60,322	23,067	0	0	0	0	0
	Program Coordinator	2.70	3.20	7.40	9.00	9.00	9.00	9.00
		182,503	222,304	549,702	690,927	690,927	690,927	690,927
	Program Specialist	0.00	0.00	0.00	1.75	1.75	1.75	1.75
		0	0	0	88,767	88,767	88,767	88,767
	Quality Assurance Program Coordinator	0.70	0.70	0.70	0.70	0.70	0.70	0.70
		60,465	56,350	62,451	64,772	64,772	64,772	64,772
	Senior Mental Health Services Coordinator	16.10	16.64	13.44	16.20	16.20	16.20	16.20
		1,131,410	1,135,177	922,350	1,145,989	1,145,989	1,145,989	1,145,989
	Senior Program Coordinator	0.70	0.00	0.00	0.00	0.00	0.00	0.00
		57,734	0	0	0	0	0	0
Account 51105 Totals:		25.26	26.40	26.60	31.81	31.81	31.81	31.81
		1,831,719	1,883,666	1,985,396	2,416,343	2,416,343	2,416,343	2,416,343

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43240	Aging, Title III, BSS	451,214	0	0	0	0	0	0
	Intergovernmental revenues	451,214	0	0	0	0	0	0
49005	Transfer from General Fund	106,473	0	0	0	0	0	0
	Operating transfers in	106,473	0	0	0	0	0	0
	Totals are	557,687	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	252,940	0	0	0	0	0	0
51110	Temporary salaries	7,901	0	0	0	0	0	0
51125	FICA	19,819	0	0	0	0	0	0
51130	Workers compensation	1,879	0	0	0	0	0	0
51135	Employer paid work day tax	112	0	0	0	0	0	0
51140	Pers contribution	37,688	0	0	0	0	0	0
51150	Health insurance	54,765	0	0	0	0	0	0
51155	Life and long term disability insurance	842	0	0	0	0	0	0
51160	Unemployment insurance	401	0	0	0	0	0	0
51165	Tri-Met tax	1,762	0	0	0	0	0	0
51180	Other employee allowances	1,545	0	0	0	0	0	0
	Personnel services	379,655	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	65	0	0	0	0	0	0
51275	Books, subscriptions, and publications	312	0	0	0	0	0	0
51285	Services -professional services	22,561	0	0	0	0	0	0
51305	Communications-services	756	0	0	0	0	0	0
51310	Utilities	906	0	0	0	0	0	0
51340	Lease and rentals - space	10,037	0	0	0	0	0	0
51350	Dues and membership	47	0	0	0	0	0	0
51355	Training and education	863	0	0	0	0	0	0
51360	Travel expense	429	0	0	0	0	0	0
51365	Private mileage	2,465	0	0	0	0	0	0
51460	Office Supplies- Internal	192	0	0	0	0	0	0
51465	Postage and freight- Internal	537	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	918	0	0	0	0	0	0
51475	Printing- Internal	1,756	0	0	0	0	0	0
51480	Photocopy machine- Internal	454	0	0	0	0	0	0
51495	Telephone monthly- internal	1,927	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2	0	0	0	0	0	0
Materials and Supplies		44,228	0	0	0	0	0	0
52130	Other Special Expenditures	91	0	0	0	0	0	0
Other expenditures		91	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	40,354	0	0	0	0	0	0
53055	Interdpt chg-general	72	0	0	0	0	0	0
53510	Intradpt chg-Departmental	17,874	0	0	0	0	0	0
Interfund expenditures		58,301	0	0	0	0	0	0
Totals are		482,275	0	0	0	0	0	0

Position Costing Details

Accounting Assistant II	0.10	5,096	0.00	0	0.00	0	0.00	0	0.00
Administrative Specialist II	0.10	4,853	0.00	0	0.00	0	0.00	0	0.00
Disability and Aging Services Coordinator	0.85	52,903	0.00	0	0.00	0	0.00	0	0.00
Disability and Aging Services Supervisor	0.35	29,498	0.00	0	0.00	0	0.00	0	0.00
Disability, Aging and Veteran Services Supervisor	0.25	24,437	0.00	0	0.00	0	0.00	0	0.00
Program Coordinator	0.40	31,306	0.00	0	0.00	0	0.00	0	0.00
Program Specialist	1.39	73,417	0.00	0	0.00	0	0.00	0	0.00
Senior Program Coordinator	0.40		0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization
 Unit: 752000 - Agency on Aging
 Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		34,552	0	0	0	0	0	0
Account 51105 Totals:		3.84	0.00	0.00	0.00	0.00	0.00	0.00
		256,062	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752010 - Congregate Meals

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43015	USDA Cash-In-Lieu	103,284	0	0	0	0	0	0
43245	Aging Title III, C(1)	335,073	0	0	0	0	0	0
Intergovernmental revenues		438,357	0	0	0	0	0	0
Totals are		438,357	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	15,769	0	0	0	0	0	0
51125	FICA	1,212	0	0	0	0	0	0
51130	Workers compensation	93	0	0	0	0	0	0
51135	Employer paid work day tax	6	0	0	0	0	0	0
51140	Pers contribution	1,953	0	0	0	0	0	0
51150	Health insurance	3,045	0	0	0	0	0	0
51155	Life and long term disability insurance	46	0	0	0	0	0	0
51160	Unemployment insurance	20	0	0	0	0	0	0
51165	Tri-Met tax	111	0	0	0	0	0	0
51180	Other employee allowances	183	0	0	0	0	0	0
Personnel services		22,438	0	0	0	0	0	0
51285	Services -professional services	411,625	0	0	0	0	0	0
51310	Utilities	50	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752010 - Congregate Meals

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51340	Lease and rentals - space	575	0	0	0	0	0	0
51355	Training and education	17	0	0	0	0	0	0
51360	Travel expense	10	0	0	0	0	0	0
51365	Private mileage	215	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	48	0	0	0	0	0	0
51495	Telephone monthly- internal	100	0	0	0	0	0	0
Materials and Supplies		412,640	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	2,280	0	0	0	0	0	0
53510	Intradpt chg-Departmental	1,010	0	0	0	0	0	0
Interfund expenditures		3,289	0	0	0	0	0	0
Totals are		438,367	0	0	0	0	0	0
Position Costing Details								
	Program Coordinator	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,653	0	0	0	0	0	0
Account 51105 Totals:		0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,653	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752015 - Home Delivered Meals

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43015	USDA Cash-In-Lieu	103,283	0	0	0	0	0	0
43250	Aging Title III, C(2)	384,081	0	0	0	0	0	0
Intergovernmental revenues		487,364	0	0	0	0	0	0
Totals are		487,364	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	15,769	0	0	0	0	0	0
51125	FICA	1,212	0	0	0	0	0	0
51130	Workers compensation	93	0	0	0	0	0	0
51135	Employer paid work day tax	6	0	0	0	0	0	0
51140	Pers contribution	1,953	0	0	0	0	0	0
51150	Health insurance	3,045	0	0	0	0	0	0
51155	Life and long term disability insurance	46	0	0	0	0	0	0
51160	Unemployment insurance	20	0	0	0	0	0	0
51165	Tri-Met tax	111	0	0	0	0	0	0
51180	Other employee allowances	183	0	0	0	0	0	0
Personnel services		22,438	0	0	0	0	0	0
51285	Services -professional services	460,640	0	0	0	0	0	0
51310	Utilities	50	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752015 - Home Delivered Meals

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51340	Lease and rentals - space	575	0	0	0	0	0	0
51355	Training and education	17	0	0	0	0	0	0
51360	Travel expense	2	0	0	0	0	0	0
51365	Private mileage	215	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	48	0	0	0	0	0	0
51495	Telephone monthly- internal	100	0	0	0	0	0	0
Materials and Supplies		461,647	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	2,280	0	0	0	0	0	0
53510	Intradpt chg-Departmental	1,010	0	0	0	0	0	0
Interfund expenditures		3,289	0	0	0	0	0	0
Totals are		487,374	0	0	0	0	0	0
Position Costing Details								
	Program Coordinator	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,653	0	0	0	0	0	0
Account 51105 Totals:		0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,653	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

752016 - Title III-D Wellness/Medication Medication
Fund-Program: Mgmt

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43225	Aging Title III F	4,144	0	0	0	0	0	0
Intergovernmental revenues		4,144	0	0	0	0	0	0
Totals are		4,144	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,895	0	0	0	0	0	0
51125	FICA	147	0	0	0	0	0	0
51130	Workers compensation	11	0	0	0	0	0	0
51135	Employer paid work day tax	1	0	0	0	0	0	0
51140	Pers contribution	236	0	0	0	0	0	0
51150	Health insurance	443	0	0	0	0	0	0
51155	Life and long term disability insurance	7	0	0	0	0	0	0
51160	Unemployment insurance	3	0	0	0	0	0	0
51165	Tri-Met tax	13	0	0	0	0	0	0
51180	Other employee allowances	22	0	0	0	0	0	0
Personnel services		2,777	0	0	0	0	0	0
51285	Services -professional services	180	0	0	0	0	0	0
51310	Utilities	25	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

752016 - Title III-D Wellness/Medication Medication
Fund-Program: Mgmt

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51340	Lease and rentals - space	285	0	0	0	0	0	0
51355	Training and education	2	0	0	0	0	0	0
51365	Private mileage	35	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	24	0	0	0	0	0	0
51495	Telephone monthly- internal	50	0	0	0	0	0	0
Materials and Supplies		602	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	530	0	0	0	0	0	0
53510	Intradpt chg-Departmental	235	0	0	0	0	0	0
Interfund expenditures		765	0	0	0	0	0	0
Totals are		4,144	0	0	0	0	0	0

Position Costing Details

Program Coordinator	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,826	0	0	0	0	0	0	0
Account 51105 Totals:	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,826	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752017 - Title III-E National Family Caregiver

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43256	Aging Title III, E	157,479	0	0	0	0	0	0
Intergovernmental revenues		157,479	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	60	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,000	0	0	0	0	0	0
Miscellaneous revenues		2,060	0	0	0	0	0	0
49005	Transfer from General Fund	41,121	0	0	0	0	0	0
Operating transfers in		41,121	0	0	0	0	0	0
Totals are		200,660	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	72,050	0	0	0	0	0	0
51125	FICA	5,490	0	0	0	0	0	0
51130	Workers compensation	550	0	0	0	0	0	0
51135	Employer paid work day tax	35	0	0	0	0	0	0
51140	Pers contribution	8,797	0	0	0	0	0	0
51150	Health insurance	17,839	0	0	0	0	0	0
51155	Life and long term disability insurance	278	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752017 - Title III-E National Family Caregiver

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	115	0	0	0	0	0	0
51165	Tri-Met tax	525	0	0	0	0	0	0
51180	Other employee allowances	436	0	0	0	0	0	0
Personnel services		106,115	0	0	0	0	0	0
51210	Supplies- general	83	0	0	0	0	0	0
51240	Supplies-medical, general	3,103	0	0	0	0	0	0
51285	Services -professional services	50,591	0	0	0	0	0	0
51305	Communications-services	14	0	0	0	0	0	0
51310	Utilities	294	0	0	0	0	0	0
51340	Lease and rentals - space	3,401	0	0	0	0	0	0
51365	Private mileage	742	0	0	0	0	0	0
51460	Office Supplies- Internal	93	0	0	0	0	0	0
51465	Postage and freight- Internal	409	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	262	0	0	0	0	0	0
51480	Photocopy machine- Internal	23	0	0	0	0	0	0
51495	Telephone monthly- internal	550	0	0	0	0	0	0
Materials and Supplies		59,565	0	0	0	0	0	0
52130	Other Special Expenditures	1,629	0	0	0	0	0	0
Other expenditures		1,629	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752017 - Title III-E National Family Caregiver

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	13,388	0	0	0	0	0	0
53510	Intradpt chg-Departmental	5,930	0	0	0	0	0	0
Interfund expenditures		19,318	0	0	0	0	0	0
Totals are		186,627	0	0	0	0	0	0

Position Costing Details

Administrative Specialist II	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	24,263	0	0	0	0	0	0	0
Program Coordinator	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	31,304	0	0	0	0	0	0	0
Program Specialist	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10,327	0	0	0	0	0	0	0
Account 51105 Totals:	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65,894	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752018 - TitleVII-B Elder Abuse

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43230	Aging Title VII B	3,674	0	0	0	0	0	0
Intergovernmental revenues		3,674	0	0	0	0	0	0
Totals are		3,674	0	0	0	0	0	0
Expenditures								
51210	Supplies- general	9	0	0	0	0	0	0
51285	Services -professional services	3,137	0	0	0	0	0	0
51475	Printing- Internal	23	0	0	0	0	0	0
Materials and Supplies		3,169	0	0	0	0	0	0
52130	Other Special Expenditures	505	0	0	0	0	0	0
Other expenditures		505	0	0	0	0	0	0
Totals are		3,674	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43225	Aging Title III F	0	0	0	0	0	0	0
43255	Aging Oregon Project Independence	972,470	443,920	703,053	984,100	984,100	984,100	984,100
43387	Other State revenue	0	186,129	250,000	275,000	275,000	275,000	275,000
43396	Other Grant Carryforward revenue	0	17,339	0	0	0	0	0
Intergovernmental revenues		972,470	647,387	953,053	1,259,100	1,259,100	1,259,100	1,259,100
48225	Other miscellaneous revenue-operating	0	10,667	5,000	10,350	10,350	10,350	10,350
Miscellaneous revenues		0	10,667	5,000	10,350	10,350	10,350	10,350
49005	Transfer from General Fund	0	0	30,000	37,000	37,000	37,000	37,000
Operating transfers in		0	0	30,000	37,000	37,000	37,000	37,000
Totals are		972,470	658,054	988,053	1,306,450	1,306,450	1,306,450	1,306,450
Expenditures								
51105	Wages and salaries	144,470	83,377	146,776	198,578	198,578	198,578	198,578
51110	Temporary salaries	21,249	0	0	0	0	0	0
51115	Overtime and other pay	86	132	0	0	0	0	0
51125	FICA	12,597	6,282	11,229	15,232	15,232	15,232	15,232
51130	Workers compensation	1,604	677	1,049	1,330	1,330	1,330	1,330

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	93	43	73	83	83	83	83
51140	Pers contribution	20,220	10,259	22,032	31,344	31,344	31,344	31,344
51150	Health insurance	36,700	23,128	42,218	48,642	48,642	48,642	48,642
51155	Life and long term disability insurance	566	358	559	661	661	661	661
51160	Unemployment insurance	342	68	71	88	88	88	88
51165	Tri-Met tax	1,180	475	1,100	1,506	1,506	1,506	1,506
51180	Other employee allowances	266	50	182	553	553	553	553
51185	VEBA contribution	0	300	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		239,371	125,149	225,289	298,017	298,017	298,017	298,017
51210	Supplies- general	21	0	9,518	8,483	8,483	8,483	8,483
51220	Supplies-food	0	0	0	0	0	0	0
51240	Supplies-medical, general	18,320	8,288	40,500	25,000	25,000	25,000	25,000
51270	Postage and freight	9	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	186,129	250,000	275,000	275,000	275,000	275,000
51285	Services -professional services	653,103	313,795	400,290	624,764	624,764	624,764	624,764
51305	Communications-services	1,915	1,036	1,674	1,763	1,763	1,763	1,763
51310	Utilities	668	427	1,051	711	711	711	711
51340	Lease and rentals - space	7,929	5,099	8,374	9,281	9,281	9,281	9,281
51355	Training and education	513	74	980	2,900	2,900	2,900	2,900
51360	Travel expense	855	109	980	2,900	2,900	2,900	2,900
51365	Private mileage	2,462	994	2,000	3,208	3,208	3,208	3,208
51460	Office Supplies- Internal	557	151	1,300	1,040	1,040	1,040	1,040

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	832	574	900	700	700	700	700
51470	Mail Messenger Services- Internal	464	1,032	818	1,022	1,022	1,022	1,022
51475	Printing- Internal	213	25	500	500	500	500	500
51480	Photocopy machine- Internal	265	465	500	450	450	450	450
51495	Telephone monthly- internal	976	2,163	1,436	1,482	1,482	1,482	1,482
51525	Fleet -Internal (non-capital)	8	24	50	0	0	0	0
Materials and Supplies		689,110	520,384	720,871	959,204	959,204	959,204	959,204
52010	Refunds	0	25	0	0	0	0	0
58015	Bad debt expense	0	406	0	0	0	0	0
Other expenditures		0	431	0	0	0	0	0
53010	Interdpt chg-indirect charges	30,610	14,579	26,519	27,806	27,806	27,806	27,806
53510	Intradpt chg-Departmental	13,558	8,006	13,132	14,353	14,353	14,353	14,353
Interfund expenditures		44,168	22,585	39,651	42,159	42,159	42,159	42,159
Totals are		972,650	668,550	985,811	1,299,380	1,299,380	1,299,380	1,299,380

Position Costing Details

Accounting Assistant II	0.00	0.00	0.00	0.20	0.20	0.20	0.20
	0	0	0	11,183	11,183	11,183	11,183
Administrative Specialist II	0.00	0.50	0.50	0.25	0.25	0.25	0.25

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	20,098	20,796	10,689	10,689	10,689	10,689
	Disability & Aging Services Supervisor	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	22,575	22,575	22,575	22,575
	Disability and Aging Services Coordinator	1.85	3.45	1.45	1.15	1.15	1.15	1.15
		112,760	195,838	91,456	70,809	70,809	70,809	70,809
	Disability and Aging Services Coordinator, Senior	0.00	0.00	0.00	0.75	0.75	0.75	0.75
		0	0	0	53,986	53,986	53,986	53,986
	Disability and Aging Services Supervisor	0.10	0.35	0.20	0.00	0.00	0.00	0.00
		8,428	29,706	17,569	0	0	0	0
	Disability, Aging & Veteran Services Supervisor	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	10,827	10,827	10,827	10,827
	Program Specialist	0.00	0.00	0.30	0.00	0.00	0.00	0.00
		0	0	16,955	0	0	0	0
	Senior Program Coordinator	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	18,509	18,509	18,509	18,509
Account 51105 Totals:		1.95	4.30	2.45	2.90	2.90	2.90	2.90
		121,188	245,642	146,776	198,578	198,578	198,578	198,578

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43240	Aging, Title III, BSS	49,230	55,107	51,124	0	0	0	0
43245	Aging Title III, C(1)	37,230	33,515	38,662	0	0	0	0
43250	Aging Title III, C(2)	37,259	32,283	38,693	0	0	0	0
43255	Aging Oregon Project Independence	119,656	152,494	119,086	0	0	0	0
43256	Aging Title III, E	17,693	17,453	18,374	0	0	0	0
43387	Other State revenue	0	18,305	6,596	0	0	0	0
43390	Other State grants-operating	0	7,673	0	0	0	0	0
Intergovernmental revenues		261,068	316,830	272,535	0	0	0	0
48105	Invest interest income-general	3,989	3,163	3,379	12,000	12,000	12,000	12,000
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		3,989	3,163	3,379	12,000	12,000	12,000	12,000
49005	Transfer from General Fund	72,827	72,827	30,000	60,000	60,000	60,000	60,000
Operating transfers in		72,827	72,827	30,000	60,000	60,000	60,000	60,000
Totals are		337,884	392,820	305,914	72,000	72,000	72,000	72,000

Expenditures

51105	Wages and salaries	165,790	145,554	150,302	67,829	67,829	67,829	67,829
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	12,603	11,075	11,500	5,231	5,231	5,231	5,231
51130	Workers compensation	1,041	972	856	389	389	389	389
51135	Employer paid work day tax	67	57	59	23	23	23	23
51140	Pers contribution	26,415	20,000	24,864	11,394	11,394	11,394	11,394
51150	Health insurance	33,849	31,470	34,464	14,257	14,257	14,257	14,257
51155	Life and long term disability insurance	524	485	457	192	192	192	192
51160	Unemployment insurance	223	88	59	27	27	27	27
51165	Tri-Met tax	1,145	907	1,126	514	514	514	514
51180	Other employee allowances	1,206	1,110	455	541	541	541	541
51185	VEBA contribution	0	150	0	0	0	0	0
51199	Misc Personal Services	0	0	0	(50,605)	(50,605)	(50,605)	(50,605)
Personnel services		242,866	211,867	224,142	49,792	49,792	49,792	49,792
51210	Supplies- general	1,249	409	1,000	577	577	577	577
51220	Supplies-food	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	16	0	25	25	25	25
51270	Postage and freight	20	2	0	5	5	5	5
51275	Books, subscriptions, and publications	0	309	0	1,500	1,500	1,500	1,500
51280	Services -contract, government, other professional services	0	3,969	4,088	4,088	4,088	4,088	4,088
51285	Services -professional services	19,982	746	2,000	2,000	2,000	2,000	2,000
51305	Communications-services	1,562	480	1,280	700	700	700	700
51310	Utilities	593	580	600	425	425	425	425
51340	Lease and rentals - space	6,542	7,715	6,834	2,718	2,718	2,718	2,718
51350	Dues and membership	6,329	7,824	8,300	8,450	8,450	8,450	8,450

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	1,169	530	800	1,500	1,500	1,500	1,500
51360	Travel expense	362	818	800	2,000	2,000	2,000	2,000
51365	Private mileage	2,152	1,734	2,000	1,800	1,800	1,800	1,800
51460	Office Supplies- Internal	2,030	1,108	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	47	108	100	100	100	100	100
51470	Mail Messenger Services- Internal	558	827	672	299	299	299	299
51475	Printing- Internal	81	725	100	854	854	854	854
51480	Photocopy machine- Internal	317	722	500	728	728	728	728
51495	Telephone monthly- internal	(6,009)	(8,075)	(8,002)	(7,568)	(7,568)	(7,568)	(7,568)
51525	Fleet -Internal (non-capital)	41	0	25	0	0	0	0
Materials and Supplies		37,026	20,547	22,097	21,201	21,201	21,201	21,201
52130	Other Special Expenditures	941	1,356	250	250	250	250	250
Other expenditures		941	1,356	250	250	250	250	250
53010	Interdpt chg-indirect charges	25,374	32,426	34,285	12,705	12,705	12,705	12,705
53030	Interdpt chg-ITS capital	0	0	800	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	11,239	12,751	13,058	2,427	2,427	2,427	2,427
Interfund expenditures		36,613	45,177	48,143	15,132	15,132	15,132	15,132

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54225	Transfer to General Capital Projects Fund	0	0	0	100,000	100,000	100,000	100,000
	Transfers to other funds	0	0	0	100,000	100,000	100,000	100,000
59010	Contingency	0	0	327,163	559,013	559,013	559,013	559,013
	Contingency	0	0	327,163	559,013	559,013	559,013	559,013
	Totals are	317,445	278,947	621,795	745,388	745,388	745,388	745,388

Position Costing Details

Accounting Assistant II	0.90	0.90	0.90	0.40	0.40	0.40	0.40
	45,863	46,185	47,800	22,366	22,366	22,366	22,366
Disability & Aging Services Supervisor	0.00	0.00	0.00	0.05	0.05	0.05	0.05
	0	0	0	4,515	4,515	4,515	4,515
Disability and Aging Services Supervisor	0.00	0.00	0.20	0.00	0.00	0.00	0.00
	0	0	17,569	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.00	0.30	0.60	0.25	0.25	0.25	0.25
	0	31,023	57,924	27,066	27,066	27,066	27,066
Disability, Aging and Veteran Services Supervisor	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	29,325	0	0	0	0	0	0
Program Coordinator	0.35	0.45	0.00	0.00	0.00	0.00	0.00
	27,392	35,466	0	0	0	0	0
Senior Program Coordinator	0.60	0.60	0.30	0.15	0.15	0.15	0.15

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		51,827	52,192	27,009	13,882	13,882	13,882	13,882
Account 51105 Totals:		2.15	2.25	2.00	0.85	0.85	0.85	0.85
		154,407	164,866	150,302	67,829	67,829	67,829	67,829
	Administrative Specialist II	0.80	0.00	0.00	0.00	0.00	0.00	0.00
		31,400	0	0	0	0	0	0
Account 51110 Totals:		0.80	0.00	0.00	0.00	0.00	0.00	0.00
		31,400	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43255	Aging Oregon Project Independence	5,951	0	0	0	0	0	0
43260	Aging Title XIX Medicaid	16,608	0	25,000	89,125	89,125	89,125	89,125
43335	County revenue-operating	20,344	4,864	1,000	2,480	2,480	2,480	2,480
43380	Other Federal grants-operating	36,163	0	50,000	70,000	70,000	70,000	70,000
43385	Other Local revenue-operating	54,957	328,590	480,250	532,723	532,723	532,723	532,723
43387	Other State revenue	386,840	238,122	179,364	315,004	315,004	315,004	315,004
43390	Other State grants-operating	83,191	90,222	108,000	189,972	189,972	189,972	189,972
43396	Other Grant Carryforward revenue	62,291	156,461	247,195	256,159	256,159	256,159	256,159
Intergovernmental revenues		666,345	818,260	1,090,809	1,455,463	1,455,463	1,455,463	1,455,463
48215	Gifts and donations-operating	0	348	0	350	350	350	350
48225	Other miscellaneous revenue-operating	449	5,141	1,000	5,500	5,500	5,500	5,500
Miscellaneous revenues		449	5,489	1,000	5,850	5,850	5,850	5,850
49005	Transfer from General Fund	25,349	93,935	108,129	89,995	89,995	89,995	89,995
Operating transfers in		25,349	93,935	108,129	89,995	89,995	89,995	89,995
Totals are		692,143	917,684	1,199,938	1,551,308	1,551,308	1,551,308	1,551,308

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	232,540	273,402	344,984	422,450	422,450	422,450	422,450
51110	Temporary salaries	32,080	49,688	26,135	50,842	50,842	50,842	50,842
51115	Overtime and other pay	14	99	0	0	0	0	0
51125	FICA	20,001	24,300	28,389	36,234	36,234	36,234	36,234
51130	Workers compensation	2,639	3,133	2,422	3,553	3,553	3,553	3,553
51135	Employer paid work day tax	141	153	163	225	225	225	225
51140	Pers contribution	31,481	41,110	55,802	74,687	74,687	74,687	74,687
51150	Health insurance	62,646	69,124	92,708	91,411	91,411	91,411	91,411
51155	Life and long term disability insurance	962	1,063	1,226	1,563	1,563	1,563	1,563
51160	Unemployment insurance	565	298	171	236	236	236	236
51165	Tri-Met tax	1,845	2,040	2,778	3,593	3,593	3,593	3,593
51180	Other employee allowances	578	596	1,136	365	365	365	365
51185	VEBA contribution	0	225	0	0	0	0	0
51199	Misc Personal Services	0	0	0	49,606	49,606	49,606	49,606
Personnel services		385,491	465,231	555,914	734,765	734,765	734,765	734,765
51205	Supplies-office, general	0	59	0	54,972	54,972	54,972	54,972
51210	Supplies- general	36	667	172,663	117,033	117,033	117,033	117,033
51215	Supplies-computer	0	4,595	0	0	0	0	0
51240	Supplies-medical, general	4,416	5,168	0	0	0	0	0
51265	Supplies-safety equipment	0	3	0	0	0	0	0
51270	Postage and freight	2	0	400	300	300	300	300
51280	Services -contract, government, other professional services	0	68,189	100,000	120,000	120,000	120,000	120,000
51285	Services -professional services	135,065	220,162	226,158	370,418	370,418	370,418	370,418

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	3,728	3,437	2,321	3,386	3,386	3,386	3,386
51310	Utilities	1,042	1,511	2,232	2,046	2,046	2,046	2,046
51340	Lease and rentals - space	10,760	17,831	18,292	21,953	21,953	21,953	21,953
51350	Dues and membership	188	654	0	0	0	0	0
51355	Training and education	415	729	1,784	2,911	2,911	2,911	2,911
51360	Travel expense	1,545	903	1,640	6,740	6,740	6,740	6,740
51365	Private mileage	3,147	3,093	4,934	5,410	5,410	5,410	5,410
51460	Office Supplies- Internal	359	643	325	4,186	4,186	4,186	4,186
51465	Postage and freight- Internal	426	636	500	1,173	1,173	1,173	1,173
51470	Mail Messenger Services- Internal	1,098	1,399	1,758	2,418	2,418	2,418	2,418
51475	Printing- Internal	1,003	1,253	525	1,125	1,125	1,125	1,125
51480	Photocopy machine- Internal	176	784	870	1,865	1,865	1,865	1,865
51495	Telephone monthly- internal	2,306	2,932	3,101	3,074	3,074	3,074	3,074
51525	Fleet -Internal (non-capital)	13	23	47	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	81	0	0	0	0	0
Materials and Supplies		165,725	334,753	537,550	719,010	719,010	719,010	719,010
52005	Bank Service Charge	0	110	0	140	140	140	140
52010	Refunds	75,158	0	0	0	0	0	0
52130	Other Special Expenditures	8,705	485	27,013	1,968	1,968	1,968	1,968
Other expenditures		83,863	595	27,013	2,108	2,108	2,108	2,108

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	43,254	50,989	65,419	68,924	68,924	68,924	68,924
53030	Interdpt chg-ITS capital	0	2,345	1,010	1,091	1,091	1,091	1,091
53055	Interdpt chg-general	548	0	0	0	0	0	0
53510	Intradpt chg-Departmental	19,159	28,002	32,395	35,581	35,581	35,581	35,581
Interfund expenditures		62,961	81,336	98,824	105,596	105,596	105,596	105,596
Totals are		698,042	881,915	1,219,301	1,561,479	1,561,479	1,561,479	1,561,479

Position Costing Details

Administrative Specialist II	0.40	0.75	0.35	0.50	0.50	0.50	0.50
	19,411	32,315	17,699	23,685	23,685	23,685	23,685
Disability & Aging Services Supervisor	0.00	0.00	0.00	0.15	0.15	0.15	0.15
	0	0	0	13,545	13,545	13,545	13,545
Disability and Aging Services Coordinator	2.05	3.15	2.35	2.70	2.70	2.70	2.70
	125,761	176,828	149,724	164,105	164,105	164,105	164,105
Disability and Aging Services Coordinator, Senior	0.00	0.00	0.00	0.25	0.25	0.25	0.25
	0	0	0	17,995	17,995	17,995	17,995
Disability and Aging Services Supervisor	0.55	0.30	0.30	0.00	0.00	0.00	0.00
	46,354	25,461	26,350	0	0	0	0
Disability, Aging and Veteran Services Supervisor	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	29,325	0	0	0	0	0	0
Program Coordinator	0.35	0.15	0.95	0.95	0.95	0.95	0.95
	27,392	11,822	77,488	69,275	69,275	69,275	69,275
Program Specialist	1.16	1.48	1.31	2.31	2.31	2.31	2.31

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		62,137	80,904	73,723	133,845	133,845	133,845	133,845
Account 51105 Totals:		4.81	5.83	5.26	6.86	6.86	6.86	6.86
		310,380	327,330	344,984	422,450	422,450	422,450	422,450
	Disability and Aging Services Coordinator	0.40	0.40	0.40	0.90	0.90	0.90	0.90
		20,292	23,294	26,135	50,842	50,842	50,842	50,842
Account 51110 Totals:		0.40	0.40	0.40	0.90	0.90	0.90	0.90
		20,292	23,294	26,135	50,842	50,842	50,842	50,842

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43015	USDA Cash-In-Lieu	0	201,288	203,080	180,530	180,530	180,530	180,530
43225	Aging Title III F	0	13,731	24,548	55,114	55,114	55,114	55,114
43230	Aging Title VII B	0	6,885	4,838	6,630	6,630	6,630	6,630
43240	Aging, Title III, BSS	0	535,021	491,523	605,516	605,516	605,516	605,516
43245	Aging Title III, C(1)	0	272,485	321,983	337,066	337,066	337,066	337,066
43250	Aging Title III, C(2)	0	300,111	337,005	342,196	342,196	342,196	342,196
43256	Aging Title III, E	0	171,819	164,000	200,818	200,818	200,818	200,818
Intergovernmental revenues		0	1,501,340	1,546,977	1,727,870	1,727,870	1,727,870	1,727,870
48225	Other miscellaneous revenue-operating	0	2,500	2,500	2,500	2,500	2,500	2,500
Miscellaneous revenues		0	2,500	2,500	2,500	2,500	2,500	2,500
49005	Transfer from General Fund	0	147,943	160,770	148,770	148,770	148,770	148,770
Operating transfers in		0	147,943	160,770	148,770	148,770	148,770	148,770
Totals are		0	1,651,783	1,710,247	1,879,140	1,879,140	1,879,140	1,879,140
Expenditures								
51105	Wages and salaries	0	368,884	375,808	445,322	445,322	445,322	445,322
51110	Temporary salaries	0	7,553	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51115	Overtime and other pay	0	99	0	0	0	0	0
51125	FICA	0	28,473	28,746	34,260	34,260	34,260	34,260
51130	Workers compensation	0	2,784	2,393	2,871	2,871	2,871	2,871
51135	Employer paid work day tax	0	151	161	186	186	186	186
51140	Pers contribution	0	46,055	61,901	72,037	72,037	72,037	72,037
51150	Health insurance	0	82,955	98,567	103,714	103,714	103,714	103,714
51155	Life and long term disability insurance	0	1,278	1,303	1,433	1,433	1,433	1,433
51160	Unemployment insurance	0	250	170	183	183	183	183
51165	Tri-Met tax	0	2,350	2,815	3,378	3,378	3,378	3,378
51180	Other employee allowances	0	2,412	1,867	2,486	2,486	2,486	2,486
51185	VEBA contribution	0	500	0	0	0	0	0
51199	Misc Personal Services	0	0	0	1,510	1,510	1,510	1,510
Personnel services		0	543,745	573,731	667,380	667,380	667,380	667,380
51210	Supplies- general	0	486	9,241	26,987	26,987	26,987	26,987
51220	Supplies-food	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	2,677	28,827	9,000	9,000	9,000	9,000
51270	Postage and freight	0	0	25	758	758	758	758
51275	Books, subscriptions, and publications	0	624	0	150	150	150	150
51285	Services -professional services	0	848,550	955,830	986,994	986,994	986,994	986,994
51305	Communications-services	0	1,287	1,680	1,523	1,523	1,523	1,523
51310	Utilities	0	1,683	1,780	1,814	1,814	1,814	1,814
51340	Lease and rentals - space	0	22,061	19,107	20,609	20,609	20,609	20,609
51350	Dues and membership	0	47	7,534	94	94	94	94

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	0	798	2,137	5,043	5,043	5,043	5,043
51360	Travel expense	0	1,040	2,137	7,776	7,776	7,776	7,776
51365	Private mileage	0	3,264	2,980	7,800	7,800	7,800	7,800
51385	Public information	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	277	3,095	1,115	1,115	1,115	1,115
51465	Postage and freight- Internal	0	981	1,130	2,410	2,410	2,410	2,410
51470	Mail Messenger Services- Internal	0	1,421	1,867	2,273	2,273	2,273	2,273
51475	Printing- Internal	0	560	1,490	1,536	1,536	1,536	1,536
51480	Photocopy machine- Internal	0	948	510	1,538	1,538	1,538	1,538
51495	Telephone monthly- internal	0	2,980	3,145	3,954	3,954	3,954	3,954
51525	Fleet -Internal (non-capital)	0	4	20	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	889,688	1,042,535	1,081,374	1,081,374	1,081,374	1,081,374
52130	Other Special Expenditures	0	3,503	2,656	4,576	4,576	4,576	4,576
Other expenditures		0	3,503	2,656	4,576	4,576	4,576	4,576
53010	Interdpt chg-indirect charges	0	59,284	67,518	65,970	65,970	65,970	65,970
53510	Intradpt chg-Departmental	0	32,557	33,436	34,055	34,055	34,055	34,055
Interfund expenditures		0	91,841	100,954	100,025	100,025	100,025	100,025
Totals are		0	1,528,777	1,719,876	1,853,355	1,853,355	1,853,355	1,853,355

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Accounting Assistant II	0.00	0.10	0.10	0.40	0.40	0.40	0.40
		0	5,132	5,310	22,366	22,366	22,366	22,366
	Administrative Specialist II	0.00	1.75	1.15	1.25	1.25	1.25	1.25
		0	76,841	53,667	60,368	60,368	60,368	60,368
	Disability & Aging Services Supervisor	0.00	0.00	0.00	0.55	0.55	0.55	0.55
		0	0	0	49,666	49,666	49,666	49,666
	Disability and Aging Services Coordinator	0.00	0.10	0.90	0.60	0.60	0.60	0.60
		0	6,206	57,046	39,025	39,025	39,025	39,025
	Disability and Aging Services Supervisor	0.00	0.35	0.30	0.00	0.00	0.00	0.00
		0	29,704	26,354	0	0	0	0
	Disability, Aging & Veteran Services Supervisor	0.00	0.55	0.25	0.50	0.50	0.50	0.50
		0	56,875	24,135	54,133	54,133	54,133	54,133
	Program Coordinator	0.00	1.40	1.05	1.05	1.05	1.05	1.05
		0	110,343	85,648	83,595	83,595	83,595	83,595
	Program Educator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	50,790	50,790	50,790	50,790
	Program Specialist	0.00	1.28	1.14	0.44	0.44	0.44	0.44
		0	67,712	60,629	25,222	25,222	25,222	25,222
	Senior Program Coordinator	0.00	0.40	0.70	0.65	0.65	0.65	0.65
		0	34,795	63,019	60,157	60,157	60,157	60,157
Account 51105 Totals:		0.00	5.93	5.59	6.44	6.44	6.44	6.44
		0	387,608	375,808	445,322	445,322	445,322	445,322

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708905 - Mental Health Crisis Services

Organization

Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	17,534	7,531	23,343	23,343	23,343	23,343
48215	Gifts and donations-operating	0	130	0	0	0	0	0
Miscellaneous revenues		0	17,664	7,531	23,343	23,343	23,343	23,343
49005	Transfer from General Fund	0	200,000	400,000	400,000	400,000	400,000	400,000
49140	Transfer from Human Services Fund	0	400,000	3,455,704	3,563,645	3,563,645	3,563,645	3,563,645
49205	Transfer from OHP Mental Health Fund	0	2,000,000	0	0	0	0	0
49335	Transfer from Health Share of Oregon	0	500,000	1,237,060	1,237,060	1,237,060	1,237,060	1,237,060
Operating transfers in		0	3,100,000	5,092,764	5,200,705	5,200,705	5,200,705	5,200,705
Totals are		0	3,117,664	5,100,295	5,224,048	5,224,048	5,224,048	5,224,048
Expenditures								
51210	Supplies- general	0	3,439	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	6,261,600	7,156,026	7,156,026	7,156,026	7,156,026
51285	Services -professional services	0	11,156	28,000	100,000	100,000	100,000	100,000
51310	Utilities	0	2,974	75,000	46,000	46,000	46,000	46,000
51340	Lease and rentals - space	0	53,171	169,334	195,350	195,350	195,350	195,350
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	3,057	0	3,200	3,200	3,200	3,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708905 - Mental Health Crisis Services

Organization

Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51520	Facilities charges- Internal	0	597,596	0	0	0	0	0
	Materials and Supplies	0	671,393	6,533,934	7,500,576	7,500,576	7,500,576	7,500,576
53010	Interdpt chg-indirect charges	0	0	40,167	29,748	29,748	29,748	29,748
53055	Interdpt chg-general	0	321	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	32,324	27,989	27,989	27,989	27,989
	Interfund expenditures	0	321	72,491	57,737	57,737	57,737	57,737
	Totals are	0	671,714	6,606,425	7,558,313	7,558,313	7,558,313	7,558,313

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708605 - Tri-County Risk Reserve for HSO

Organization

Unit: 708600 - Tri-County Risk Reserve for HSO

Fund: 207 - Tri-County Risk Reserve for HSO

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49335	Transfer from Health Share of Oregon	0	3,500,000	7,000,000	0	0	0	0
Operating transfers in		0	3,500,000	7,000,000	0	0	0	0
Totals are		0	3,500,000	7,000,000	0	0	0	0
Expenditures								
52130	Other Special Expenditures	0	0	0	5,500,000	5,500,000	5,500,000	5,500,000
Other expenditures		0	0	0	5,500,000	5,500,000	5,500,000	5,500,000
59010	Contingency	0	0	10,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Contingency		0	0	10,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Totals are		0	0	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42015	EMS license	39,257	7,650	40,631	42,500	42,500	42,500	42,500
42095	EMS franchise fees	467,252	472,719	488,954	498,706	498,706	498,706	498,706
Licenses and permits		506,509	480,369	529,585	541,206	541,206	541,206	541,206
44510	Other fees and charges-operating	3,305	5,450	3,200	5,500	5,500	5,500	5,500
Charges for Services		3,305	5,450	3,200	5,500	5,500	5,500	5,500
47105	Interdprt rev-general	1,305	10,350	1,500	10,250	10,250	10,250	10,250
Interfund revenues		1,305	10,350	1,500	10,250	10,250	10,250	10,250
48105	Invest interest income-general	12,160	6,747	10,000	10,000	10,000	10,000	10,000
48195	Reimbursement of expenses (operating)	27,555	35,625	33,000	33,000	33,000	33,000	33,000
Miscellaneous revenues		39,715	42,372	43,000	43,000	43,000	43,000	43,000
Totals are		550,834	538,541	577,285	599,956	599,956	599,956	599,956

Expenditures

51105	Wages and salaries	202,211	206,437	217,398	225,589	225,589	225,589	225,589
51110	Temporary salaries	0	0	0	18,087	18,087	18,087	18,087

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	15,220	15,521	16,631	18,700	18,700	18,700	18,700
51130	Workers compensation	1,219	1,222	1,113	1,305	1,305	1,305	1,305
51135	Employer paid work day tax	80	69	76	83	83	83	83
51140	Pers contribution	35,916	36,895	47,444	49,016	49,016	49,016	49,016
51150	Health insurance	39,619	39,625	44,803	43,610	43,610	43,610	43,610
51155	Life and long term disability insurance	612	612	593	593	593	593	593
51160	Unemployment insurance	260	115	77	85	85	85	85
51165	Tri-Met tax	1,444	1,250	1,628	1,849	1,849	1,849	1,849
51180	Other employee allowances	779	776	773	773	773	773	773
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		297,361	302,522	330,536	359,690	359,690	359,690	359,690
51210	Supplies- general	14,516	9,759	30,001	30,000	30,000	30,000	30,000
51215	Supplies-computer	164	0	5,000	0	0	0	0
51230	Supplies-automotive	13	0	0	0	0	0	0
51240	Supplies-medical, general	0	10,426	10,000	10,000	10,000	10,000	10,000
51245	Supplies-medical, medication	0	0	1,000	1,000	1,000	1,000	1,000
51250	Supplies-clothing, uniforms	405	474	1,000	1,000	1,000	1,000	1,000
51270	Postage and freight	326	432	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	29	484	2,500	2,500	2,500	2,500	2,500
51280	Services -contract, government, other professional services	48,551	38,248	36,780	36,780	36,780	36,780	36,780
51285	Services -professional services	124,307	172,990	226,600	328,000	328,000	328,000	328,000
51295	Advertising and public notice	0	258	1,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	4,865	6,755	8,000	8,000	8,000	8,000	8,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	1,635	2,007	2,000	2,000	2,000	2,000	2,000
51320	Repair & maint services-general	60	0	8,100	8,100	8,100	8,100	8,100
51350	Dues and membership	990	1,145	2,565	2,420	2,420	2,420	2,420
51355	Training and education	3,159	2,577	6,750	6,750	6,750	6,750	6,750
51360	Travel expense	6,821	3,762	14,000	14,000	14,000	14,000	14,000
51365	Private mileage	3,506	3,246	3,720	3,720	3,720	3,720	3,720
51385	Public information	0	0	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	1,262	1,272	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	111	242	500	500	500	500	500
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	3,006	3,006
51475	Printing- Internal	10,488	9,126	9,500	9,500	9,500	9,500	9,500
51480	Photocopy machine- Internal	120	383	2,000	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	1,009	4,696	720	500	500	500	500
51535	Software licenses	0	0	12,000	150,000	150,000	150,000	150,000
Materials and Supplies		224,046	270,613	390,793	625,276	625,276	625,276	625,276
52130	Other Special Expenditures	705	771	3,000	3,000	3,000	3,000	3,000
Other expenditures		705	771	3,000	3,000	3,000	3,000	3,000
53010	Interdpt chg-indirect charges	54,880	60,508	61,997	62,083	62,083	62,083	62,083
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	5,000	0	0	0	0
53055	Interdpt chg-general	0	0	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53510	Intradpt chg-Departmental	24,221	33,856	27,157	29,604	29,604	29,604	29,604
	Interfund expenditures	79,101	94,364	95,154	92,687	92,687	92,687	92,687
59010	Contingency	0	0	987,951	513,883	513,883	513,883	513,883
	Contingency	0	0	987,951	513,883	513,883	513,883	513,883
	Totals are	601,213	668,269	1,807,434	1,594,536	1,594,536	1,594,536	1,594,536

Position Costing Details

Administrative Specialist II	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	33,978	0	0	0	0	0	0	0
Emergency Medical Servcs Prog Supervisor	0.00	0.85	0.85	0.85	0.85	0.85	0.85	0.85
	0	83,671	86,597	89,023	89,023	89,023	89,023	89,023
Emergency Medical Services Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	82,222	82,798	0	0	0	0	0	0
Emergency Medical Services Program Supervisor	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	83,088	0	0	0	0	0	0	0
Program Specialist	0.00	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	0	37,522	40,773	44,018	44,018	44,018	44,018	44,018
Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	90,028	92,548	92,548	92,548	92,548	92,548
Account 51105 Totals:	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60
	199,288	203,991	217,398	225,589	225,589	225,589	225,589	225,589

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Emergency Medical Services Coordinator	0.37	0.00	0.00	0.00	0.00	0.00	0.00
		24,615	0	0	0	0	0	0
	Management Analyst I	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	18,087	18,087	18,087	18,087
Account 51110 Totals:		0.37	0.00	0.00	0.25	0.25	0.25	0.25
		24,615	0	0	18,087	18,087	18,087	18,087

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	(588)	0	0	0	0	0	0
48150	Jury duty	33	70	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,618,581	3,592,094	4,169,498	4,356,517	4,356,517	4,356,517	4,356,517
48225	Other miscellaneous revenue-operating	0	313	0	0	0	0	0
Miscellaneous revenues		3,618,027	3,592,477	4,169,498	4,356,517	4,356,517	4,356,517	4,356,517
Totals are		3,618,027	3,592,477	4,169,498	4,356,517	4,356,517	4,356,517	4,356,517
Expenditures								
51105	Wages and salaries	1,931,490	1,891,326	2,164,285	2,336,035	2,336,035	2,336,035	2,336,035
51110	Temporary salaries	31,248	29,340	68,487	22,108	22,108	22,108	22,108
51115	Overtime and other pay	2,924	1,777	2,585	2,585	2,585	2,585	2,585
51125	FICA	145,307	141,504	169,144	179,250	179,250	179,250	179,250
51130	Workers compensation	20,023	20,554	24,775	15,045	15,045	15,045	15,045
51135	Employer paid work day tax	954	822	1,006	1,026	1,026	1,026	1,026
51140	Pers contribution	319,432	315,813	436,078	456,537	456,537	456,537	456,537
51150	Health insurance	469,865	453,424	568,656	587,055	587,055	587,055	587,055
51155	Life and long term disability insurance	7,237	6,983	7,524	7,935	7,935	7,935	7,935
51160	Unemployment insurance	3,217	1,386	1,041	1,062	1,062	1,062	1,062
51165	Tri-Met tax	13,664	11,755	16,713	17,887	17,887	17,887	17,887
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	4,458	4,445	4,432	4,432	4,432	4,432	4,432

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	(88,061)	(88,061)	(88,061)	(88,061)
	Personnel services	2,954,152	2,883,424	3,468,986	3,547,156	3,547,156	3,547,156	3,547,156
51205	Supplies-office, general	155	178	2,185	2,185	2,185	2,185	2,185
51210	Supplies- general	0	64	0	0	0	0	0
51265	Supplies-safety equipment	69	0	0	0	0	0	0
51270	Postage and freight	8	0	0	0	0	0	0
51275	Books, subscriptions, and publications	1,115	99	2,000	2,000	2,000	2,000	2,000
51285	Services -professional services	0	22,659	0	0	0	0	0
51305	Communications-services	958	668	857	883	883	883	883
51320	Repair & maint services-general	1,452	1,246	1,339	1,339	1,339	1,339	1,339
51350	Dues and membership	17,505	18,925	19,374	19,955	19,955	19,955	19,955
51355	Training and education	31,486	25,573	33,000	33,990	33,990	33,990	33,990
51360	Travel expense	3,068	506	5,305	5,464	5,464	5,464	5,464
51365	Private mileage	597	349	810	834	834	834	834
51390	Permits, licenses and fees	0	0	0	800	800	800	800
51420	Insurance	108	108	118	122	122	122	122
51450	Insurance-liability and casualty internal	8,549	8,749	9,249	9,526	9,526	9,526	9,526
51460	Office Supplies- Internal	12,627	10,087	14,935	15,383	15,383	15,383	15,383
51465	Postage and freight- Internal	31,651	28,535	33,382	34,383	34,383	34,383	34,383
51470	Mail Messenger Services- Internal	15,960	21,756	23,864	28,056	28,056	28,056	28,056
51475	Printing- Internal	1,160	2,504	4,120	4,244	4,244	4,244	4,244
51480	Photocopy machine- Internal	11,167	14,163	15,420	15,420	15,420	15,420	15,420
51525	Fleet -Internal (non-capital)	144	83	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	3,346	4,025	4,500	4,500	4,500	4,500	4,500
51580	Employee Recognition	108	392	500	500	500	500	500
Materials and Supplies		141,233	160,670	170,958	179,584	179,584	179,584	179,584
53010	Interdpt chg-indirect charges	512,250	534,182	546,507	605,777	605,777	605,777	605,777
53025	Interdpt chg-storage space -archives	10,393	13,454	16,800	16,800	16,800	16,800	16,800
53030	Interdpt chg-ITS capital	0	217	2,000	2,000	2,000	2,000	2,000
53055	Interdpt chg-general	0	530	5,200	5,200	5,200	5,200	5,200
Interfund expenditures		522,643	548,384	570,507	629,777	629,777	629,777	629,777
Totals are		3,618,027	3,592,477	4,210,451	4,356,517	4,356,517	4,356,517	4,356,517

Position Costing Details

Accountant I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	59,653	60,072	62,172	67,166	67,166	67,166	67,166	67,166
Accounting Assistant II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	50,959	51,317	53,110	0	0	0	0	0
Administrative Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	56,819	57,224	59,224	0	0	0	0	0
Administrative Specialist II	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00
	141,671	144,734	148,596	237,266	237,266	237,266	237,266	237,266
Assistant Director of Housing Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	113,223	129,148	133,663	127,262	127,262	127,262	127,262	127,262

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Controller	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	121,453	121,453	121,453	121,453
	Director of Housing Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		141,558	142,535	147,538	151,669	151,669	151,669	151,669
	Housing Asset Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,378	86,984	90,028	92,548	92,548	92,548	92,548
	Housing Inspector	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		156,666	160,100	168,202	169,821	169,821	169,821	169,821
	Housing Rental Assistance Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,378	79,264	90,028	92,548	92,548	92,548	92,548
	Management Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,819	57,224	59,224	60,882	60,882	60,882	60,882
	Occupancy Specialist	12.00	11.00	11.00	11.00	11.00	11.00	11.00
		610,977	563,283	585,326	595,785	595,785	595,785	595,785
	Program Coordinator	1.00	1.00	2.00	1.80	1.80	1.80	1.80
		78,262	78,816	134,272	146,064	146,064	146,064	146,064
	Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	52,800	52,800	52,800	52,800
	Senior Accounting Assistant	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		56,247	56,637	58,620	115,027	115,027	115,027	115,027
	Senior Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		131,702	132,628	137,262	128,602	128,602	128,602	128,602
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,378	91,305	94,572	80,042	80,042	80,042	80,042
	Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		86,378	86,984	90,028	97,100	97,100	97,100	97,100
	Software Applications Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		50,303	53,181	52,420	0	0	0	0
Account 51105 Totals:		33.00	32.00	33.00	34.80	34.80	34.80	34.80
		2,050,371	2,031,436	2,164,285	2,336,035	2,336,035	2,336,035	2,336,035
	Administrative Specialist I	0.00	0.00	1.20	0.60	0.60	0.60	0.60
		0	0	43,012	22,108	22,108	22,108	22,108
	Program Specialist	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	25,475	0	0	0	0
	Senior Management Analyst	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		8,493	0	0	0	0	0	0
Account 51110 Totals:		0.10	0.00	1.70	1.10	1.10	1.10	1.10
		8,493	0	68,487	22,108	22,108	22,108	22,108

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Maintenance

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	390,091	385,587	417,090	428,212	428,212	428,212	428,212
Miscellaneous revenues		390,091	385,587	417,090	428,212	428,212	428,212	428,212
Totals are		390,091	385,587	417,090	428,212	428,212	428,212	428,212
Expenditures								
51105	Wages and salaries	246,059	251,083	248,688	255,656	255,656	255,656	255,656
51115	Overtime and other pay	15,492	6,898	13,265	13,265	13,265	13,265	13,265
51125	FICA	19,467	19,095	19,028	19,660	19,660	19,660	19,660
51130	Workers compensation	2,488	2,642	2,856	1,700	1,700	1,700	1,700
51135	Employer paid work day tax	130	113	116	116	116	116	116
51140	Pers contribution	40,944	40,721	47,870	49,126	49,126	49,126	49,126
51150	Health insurance	60,956	60,966	68,928	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	939	939	912	912	912	912	912
51160	Unemployment insurance	401	177	120	120	120	120	120
51165	Tri-Met tax	1,875	1,616	1,860	1,940	1,940	1,940	1,940
51180	Other employee allowances	1,340	1,340	1,340	1,340	1,340	1,340	1,340
51199	Misc Personal Services	0	0	16,707	17,285	17,285	17,285	17,285
Personnel services		390,091	385,587	421,690	428,212	428,212	428,212	428,212
Totals are		390,091	385,587	421,690	428,212	428,212	428,212	428,212

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Maintenance

Organization
 Unit: 651000 - Housing Services
 Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Facilities Maintenance Technician II	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		235,309	239,809	248,688	255,656	255,656	255,656	255,656
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	4.00	4.00
		235,309	239,809	248,688	255,656	255,656	255,656	255,656

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651025 - Continuum of Care-Shelter Plus Care

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	2,511,012	2,511,012
	Intergovernmental revenues	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	2,511,012	2,511,012
	Totals are	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	2,511,012	2,511,012
Expenditures								
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Supplies	0	0	0	0	0	0	0
52020	HAP Occupied Units	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	2,511,012	2,511,012
	Other expenditures	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	2,511,012	2,511,012
	Totals are	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	2,511,012	2,511,012

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651030 - Continuum of Care-Supportive Housing

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	834,224	776,923	955,977	1,226,409	1,226,409	1,226,409	1,226,409
	Intergovernmental revenues	834,224	776,923	955,977	1,226,409	1,226,409	1,226,409	1,226,409
49275	Transfer from Housing Services Fund	35,364	13,593	64,006	133,574	133,574	133,574	133,574
	Operating transfers in	35,364	13,593	64,006	133,574	133,574	133,574	133,574
	Totals are	869,588	790,515	1,019,983	1,359,983	1,359,983	1,359,983	1,359,983
Expenditures								
51205	Supplies-office, general	48	48	70	70	70	70	70
51365	Private mileage	68	27	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (HAWC)	100,258	86,903	113,213	147,308	147,308	147,308	147,308
51405	Benefit Reimbursement-Washington County (HAWC)	49,448	40,793	65,361	83,510	83,510	83,510	83,510
51406	Other Cost Reim Washco (HAWC)	29,737	27,674	34,787	47,180	47,180	47,180	47,180
51450	Insurance-liability and casualty internal	305	196	320	320	320	320	320
51475	Printing- Internal	349	61	400	400	400	400	400
51525	Fleet -Internal (non-capital)	152	95	160	160	160	160	160
51550	Other materials and services	1,538	866	900	900	900	900	900
	Materials and Supplies	181,903	156,663	215,211	279,848	279,848	279,848	279,848

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651030 - Continuum of Care-Supportive Housing

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52005	Bank Service Charge	272	287	300	300	300	300	300
52130	Other Special Expenditures	687,413	633,566	804,472	1,079,835	1,079,835	1,079,835	1,079,835
Other expenditures		687,685	633,853	804,772	1,080,135	1,080,135	1,080,135	1,080,135
Totals are		869,588	790,515	1,019,983	1,359,983	1,359,983	1,359,983	1,359,983

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651035 - Homeless Programs

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	74,405	116,445	117,929	138,116	138,116	138,116	138,116
	Intergovernmental revenues	74,405	116,445	117,929	138,116	138,116	138,116	138,116
49005	Transfer from General Fund	543,946	820,696	1,009,135	1,231,618	1,231,618	1,231,618	1,231,618
49260	Transfer from Strategic Investment Program	0	0	0	0	0	0	1,000,000
	Operating transfers in	543,946	820,696	1,009,135	1,231,618	1,231,618	1,231,618	2,231,618
	Totals are	618,351	937,141	1,127,064	1,369,734	1,369,734	1,369,734	2,369,734
Expenditures								
51205	Supplies-office, general	0	204	510	360	360	360	360
51210	Supplies- general	0	85	0	0	0	0	0
51285	Services -professional services	0	235,000	245,000	235,000	235,000	235,000	1,235,000
51295	Advertising and public notice	0	1,206	0	0	0	0	0
51355	Training and education	755	190	250	500	500	500	500
51360	Travel expense	1,063	19	1,095	2,000	2,000	2,000	2,000
51365	Private mileage	270	435	210	500	500	500	500
51395	Salary Reimbursement-Washington County (HAWC)	151,832	151,326	182,016	166,511	166,511	166,511	166,511
51405	Benefit Reimbursement-Washington County (HAWC)	67,687	62,337	98,044	86,523	86,523	86,523	86,523
51406	Other Cost Reim Washco (HAWC)	43,325	46,266	54,558	51,723	51,723	51,723	51,723
51475	Printing- Internal	703	1,425	1,450	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651035 - Homeless Programs

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51535	Software licenses	1,489	2,586	2,500	2,500	2,500	2,500	2,500
51550	Other materials and services	1,272	1,608	3,100	3,100	3,100	3,100	3,100
Materials and Supplies		268,397	502,687	588,733	551,717	551,717	551,717	1,551,717
52060	Contributions to other agencies	1,000	1,000	1,000	1,000	1,000	1,000	1,000
52130	Other Special Expenditures	135,209	140,138	171,500	187,020	187,020	187,020	187,020
Other expenditures		136,209	141,138	172,500	188,020	188,020	188,020	188,020
54205	Transfer to Housing Services Fund	35,364	13,593	64,006	133,574	133,574	133,574	133,574
54355	Transfer to Housing Local Fund	143,724	170,474	298,913	440,035	440,035	440,035	440,035
54405	Transfer to Community Development Block Grant	0	0	0	0	0	0	0
Transfers to other funds		179,088	184,067	362,919	573,609	573,609	573,609	573,609
59010	Contingency	0	0	213,711	351,659	351,659	351,659	351,659
Contingency		0	0	213,711	351,659	351,659	351,659	351,659
Totals are		583,694	827,891	1,337,863	1,665,005	1,665,005	1,665,005	2,665,005

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	77,042	10,059	212,140	258,500	258,500	258,500	258,500
Intergovernmental revenues		77,042	10,059	212,140	258,500	258,500	258,500	258,500
48165	Loan repayment	27,372	111,136	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,312	360	0	0	0	0	0
Miscellaneous revenues		29,684	111,496	0	0	0	0	0
Totals are		106,726	121,555	212,140	258,500	258,500	258,500	258,500
Expenditures								
51105	Wages and salaries	38,414	46,223	93,927	96,821	96,821	96,821	96,821
51110	Temporary salaries	0	0	0	1,066	1,066	1,066	1,066
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	5,585	5,835	7,185	7,488	7,488	7,488	7,488
51130	Workers compensation	532	547	584	721	721	721	721
51135	Employer paid work day tax	39	33	34	34	34	34	34
51140	Pers contribution	5,544	9,296	14,080	14,485	14,485	14,485	14,485
51150	Health insurance	15,584	15,527	20,161	19,624	19,624	19,624	19,624
51155	Life and long term disability insurance	244	243	267	267	267	267	267
51160	Unemployment insurance	117	52	35	36	36	36	36
51165	Tri-Met tax	548	521	703	742	742	742	742

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	35	45,194	45,194	45,194	45,194
Personnel services		66,606	78,275	137,011	186,478	186,478	186,478	186,478
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	0	70	50	50	50	50	50
51215	Supplies-computer	205	0	0	0	0	0	0
51270	Postage and freight	9	0	0	0	0	0	0
51275	Books, subscriptions, and publications	80	192	200	200	200	200	200
51285	Services -professional services	299	9,435	33,885	26,690	26,690	26,690	26,690
51295	Advertising and public notice	678	2,344	2,000	2,000	2,000	2,000	2,000
51310	Utilities	571	500	450	450	450	450	450
51340	Lease and rentals - space	7,284	6,377	6,569	5,796	5,796	5,796	5,796
51350	Dues and membership	1,412	939	1,000	1,000	1,000	1,000	1,000
51355	Training and education	797	318	1,500	1,500	1,500	1,500	1,500
51360	Travel expense	1,229	804	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	106	0	200	200	200	200	200
51390	Permits, licenses and fees	244	107	400	400	400	400	400
51460	Office Supplies- Internal	86	140	200	200	200	200	200
51465	Postage and freight- Internal	270	275	250	250	250	250	250
51470	Mail Messenger Services- Internal	0	0	710	751	751	751	751
51475	Printing- Internal	1,497	195	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	628	431	800	800	800	800	800
51520	Facilities charges- Internal	0	0	857	497	497	497	497
51535	Software licenses	0	2,750	2,626	2,626	2,626	2,626	2,626

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		15,397	24,878	55,747	47,460	47,460	47,460	47,460
53010	Interdpt chg-indirect charges	24,723	18,522	19,382	24,562	24,562	24,562	24,562
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		24,723	18,522	19,382	24,562	24,562	24,562	24,562
Totals are		106,726	121,675	212,140	258,500	258,500	258,500	258,500
Position Costing Details								
	Grants Technician	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		9,102	9,489	10,312	10,865	10,865	10,865	10,865
	Housing and Community Development Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	77,254	83,615	85,956	85,956	85,956	85,956
	Housing Services Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		80,235	0	0	0	0	0	0
Account 51105 Totals:		1.17	1.17	1.17	1.17	1.17	1.17	1.17
		89,337	86,743	93,927	96,821	96,821	96,821	96,821
	Grants Technician	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	1,066	1,066	1,066	1,066
Account 51110 Totals:		0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	1,066	1,066	1,066	1,066

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 902010 - Project Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	973,663	647,243	3,211,030	2,852,751	2,852,751	3,350,796	3,350,796
	Intergovernmental revenues	973,663	647,243	3,211,030	2,852,751	2,852,751	3,350,796	3,350,796
48165	Loan repayment	264,347	1,000,225	0	519,133	519,133	519,133	519,133
48195	Reimbursement of expenses (operating)	0	120	0	0	0	0	0
	Miscellaneous revenues	264,347	1,000,345	0	519,133	519,133	519,133	519,133
	Totals are	1,238,010	1,647,588	3,211,030	3,371,884	3,371,884	3,869,929	3,869,929
Expenditures								
52130	Other Special Expenditures	1,238,010	1,647,468	3,211,030	3,371,884	3,371,884	3,869,929	3,869,929
	Other expenditures	1,238,010	1,647,468	3,211,030	3,371,884	3,371,884	3,869,929	3,869,929
	Totals are	1,238,010	1,647,468	3,211,030	3,371,884	3,371,884	3,869,929	3,869,929

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	0	75,000	75,000	75,000	75,000	75,000	75,000
	Intergovernmental revenues	0	75,000	75,000	75,000	75,000	75,000	75,000
48105	Invest interest income-general	1,187	5,568	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	450,260	500,000	500,000	500,000	500,000	500,000
	Miscellaneous revenues	1,187	455,829	500,000	500,000	500,000	500,000	500,000
49005	Transfer from General Fund	0	8,575	0	0	0	0	0
49260	Transfer from Strategic Investment Program	337,633	272,577	259,793	0	0	0	0
49350	Transfer from Gain Share	0	0	0	260,479	260,479	260,479	260,479
	Operating transfers in	337,633	281,152	259,793	260,479	260,479	260,479	260,479
	Totals are	338,820	811,980	834,793	835,479	835,479	835,479	835,479
Expenditures								
51105	Wages and salaries	7,875	84,014	85,478	92,275	92,275	92,275	92,275
51115	Overtime and other pay	0	885	0	0	0	0	0
51125	FICA	593	6,185	6,540	7,059	7,059	7,059	7,059
51130	Workers compensation	38	609	649	791	791	791	791
51135	Employer paid work day tax	2	38	38	38	38	38	38

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	732	5,805	12,813	13,806	13,806	13,806	13,806
51150	Health insurance	1,194	20,954	22,401	21,805	21,805	21,805	21,805
51155	Life and long term disability insurance	21	314	297	297	297	297	297
51160	Unemployment insurance	7	57	39	39	39	39	39
51165	Tri-Met tax	60	571	640	700	700	700	700
51199	Misc Personal Services	0	0	39	0	0	0	0
Personnel services		10,523	119,431	128,934	136,810	136,810	136,810	136,810
51210	Supplies- general	0	1,399	1,500	1,500	1,500	1,500	1,500
51270	Postage and freight	0	0	50	50	50	50	50
51285	Services -professional services	0	147	6,048	8,112	8,112	8,112	8,112
51310	Utilities	0	559	500	500	500	500	500
51340	Lease and rentals - space	0	7,127	7,342	6,568	6,568	6,568	6,568
51350	Dues and membership	0	300	150	250	250	250	250
51355	Training and education	0	399	0	0	0	0	0
51460	Office Supplies- Internal	126	169	250	250	250	250	250
51465	Postage and freight- Internal	0	170	80	150	150	150	150
51470	Mail Messenger Services- Internal	0	0	852	851	851	851	851
51475	Printing- Internal	15	30	0	150	150	150	150
51480	Photocopy machine- Internal	18	283	240	240	240	240	240
51520	Facilities charges- Internal	0	0	958	563	563	563	563
51525	Fleet -Internal (non-capital)	0	1,947	1,434	2,014	2,014	2,014	2,014
Materials and Supplies		158	12,530	19,404	21,198	21,198	21,198	21,198

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52012	Rebates	0	82,483	316,252	542,111	542,111	542,111	542,111
52013	Wood Stove Grant	0	442,777	737,921	585,000	585,000	585,000	585,000
Other expenditures		0	525,260	1,054,173	1,127,111	1,127,111	1,127,111	1,127,111
53010	Interdpt chg-indirect charges	0	20,701	21,662	27,837	27,837	27,837	27,837
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	20,701	21,662	27,837	27,837	27,837	27,837
Totals are		10,681	677,922	1,224,173	1,312,956	1,312,956	1,312,956	1,312,956

Position Costing Details

Administrative Specialist II	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	0	8,550	9,213	9,947	9,947	9,947	9,947	9,947
Housing Rehabilitation Coordinator	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	0	6,646	7,283	7,860	7,860	7,860	7,860	7,860
Housing Rehabilitation Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	60,219	68,982	74,468	74,468	74,468	74,468	74,468
Account 51105 Totals:	0.00	1.30	1.30	1.30	1.30	1.30	1.30	1.30
	0	75,415	85,478	92,275	92,275	92,275	92,275	92,275

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43105	Recreational vehicle registration	407,155	428,837	400,000	400,000	400,000	400,000	400,000
43380	Other Federal grants-operating	13,280	10,740	22,000	22,000	22,000	22,000	22,000
Intergovernmental revenues		420,435	439,577	422,000	422,000	422,000	422,000	422,000
44420	Park Reservation fees	18,825	36,334	50,000	35,000	35,000	35,000	35,000
44425	Paid Parking Fee	438,069	453,729	550,000	550,000	550,000	550,000	550,000
Charges for Services		456,894	490,063	600,000	585,000	585,000	585,000	585,000
48135	Cash over and short	(370)	0	0	0	0	0	0
48170	Material reimbursement	273	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	55	2,319	0	0	0	0	0
48205	Concessions	3,900	3,600	6,300	0	0	0	0
48240	Settlements/Judgements	4,071	585	2,000	2,000	2,000	2,000	2,000
Miscellaneous revenues		7,928	6,504	8,300	2,000	2,000	2,000	2,000
Totals are		885,258	936,144	1,030,300	1,009,000	1,009,000	1,009,000	1,009,000

Expenditures

51105	Wages and salaries	350,598	305,939	414,690	497,350	497,350	497,350	497,350
51110	Temporary salaries	32,588	32,357	87,930	66,700	66,700	66,700	66,700

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51115	Overtime and other pay	15,685	6,547	5,000	5,000	5,000	5,000	5,000
51125	FICA	30,144	25,976	38,448	43,333	43,333	43,333	43,333
51130	Workers compensation	12,742	16,240	17,740	3,925	3,925	3,925	3,925
51135	Employer paid work day tax	237	190	278	292	292	292	292
51140	Pers contribution	57,552	45,825	67,084	79,544	79,544	79,544	79,544
51150	Health insurance	99,048	83,831	120,624	134,184	134,184	134,184	134,184
51155	Life and long term disability insurance	1,526	1,291	1,596	1,824	1,824	1,824	1,824
51160	Unemployment insurance	785	304	288	303	303	303	303
51165	Tri-Met tax	2,843	2,179	3,765	4,280	4,280	4,280	4,280
51180	Other employee allowances	2,854	234	2,210	2,377	2,377	2,377	2,377
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		606,601	521,662	759,653	839,112	839,112	839,112	839,112
51205	Supplies-office, general	2,628	208	250	250	250	250	250
51210	Supplies- general	49,777	55,739	35,986	38,788	38,788	38,788	38,788
51220	Supplies-food	318	347	200	200	200	200	200
51225	Supplies-gas, oil and lubrication	12,920	9,331	22,000	22,000	22,000	22,000	22,000
51250	Supplies-clothing, uniforms	4,943	2,446	4,500	4,500	4,500	4,500	4,500
51255	Supplies-parts, equipment	5,048	6,529	5,500	5,500	5,500	5,500	5,500
51260	Supplies-small tools	6,546	711	3,000	3,000	3,000	3,000	3,000
51270	Postage and freight	0	0	200	200	200	200	200
51275	Books, subscriptions, and publications	0	0	200	200	200	200	200
51280	Services -contract, government, other professional services	63,992	67,473	76,860	76,860	76,860	76,860	76,860

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51285	Services -professional services	24,020	10,775	22,000	22,000	22,000	22,000	22,000
51287	Services -contract, safety improvements, other professional services	1,709	0	0	0	0	0	0
51295	Advertising and public notice	761	0	0	2,000	2,000	2,000	2,000
51300	Printing and duplicating	0	1,596	2,500	2,500	2,500	2,500	2,500
51304	Communications-equipment	249	50	200	200	200	200	200
51305	Communications-services	8,406	6,265	7,760	7,760	7,760	7,760	7,760
51310	Utilities	46,393	52,688	51,000	51,000	51,000	51,000	51,000
51320	Repair & maint services-general	522	779	66,276	66,276	66,276	66,276	66,276
51345	Lease and rentals - equipment	1,202	0	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	50	1,130	1,000	1,000	1,000	1,000	1,000
51355	Training and education	2,378	1,428	7,000	10,000	10,000	10,000	10,000
51360	Travel expense	1,694	2,773	4,000	4,000	4,000	4,000	4,000
51365	Private mileage	826	775	2,000	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	208	108	800	800	800	800	800
51460	Office Supplies- Internal	1,148	1,793	1,750	1,750	1,750	1,750	1,750
51465	Postage and freight- Internal	0	0	25	100	100	100	100
51475	Printing- Internal	25	468	100	2,200	2,200	2,200	2,200
51480	Photocopy machine- Internal	1,038	1,083	1,200	1,200	1,200	1,200	1,200
51525	Fleet -Internal (non-capital)	43,134	60,613	70,768	74,302	74,302	74,302	74,302
51545	Department vehicle damage deductible	961	1,000	0	100	100	100	100
Materials and Supplies		280,896	286,109	390,075	403,686	403,686	403,686	403,686
52005	Bank Service Charge	813	645	0	700	700	700	700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52010	Refunds	280	0	50	50	50	50	50
52130	Other Special Expenditures	0	3,249	0	7,000	7,000	7,000	7,000
55105	Bond principal payments	22,293	22,293	22,294	22,294	22,294	22,294	22,294
56105	Bond Interest payments	10,924	10,143	10,143	8,583	8,583	8,583	8,583
Other expenditures		34,309	36,331	32,487	38,627	38,627	38,627	38,627
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	38,858	502	16,600	6,300	6,300	6,300	6,300
Capital outlay		38,858	502	16,600	6,300	6,300	6,300	6,300
Totals are		960,665	844,603	1,198,815	1,287,725	1,287,725	1,287,725	1,287,725

Position Costing Details

Accounting Assistant II	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Facilities Maintenance Technician I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	51,466	0	0	0	0	0	0	0
Facilities Maintenance Worker	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	83,642	88,452	90,072	0	0	0	0	0
Facilities Superintendent	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	85,906	85,906	85,906	85,906
	Groundskeeper	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	53,158	53,158	53,158	53,158
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	83,291	85,638	85,638	85,638	85,638
	Park Ranger	2.00	3.00	2.00	3.00	3.00	3.00	3.00
		110,844	167,460	108,078	154,413	154,413	154,413	154,413
	Parks Superintendent	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	76,423	0	0	0	0
	Parks Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		76,360	76,891	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		51,235	53,956	56,826	58,836	58,836	58,836	58,836
	Senior Groundskeeper	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	59,399	59,399	59,399	59,399
Account 51105 Totals:		7.00	7.00	8.00	8.00	8.00	8.00	8.00
		373,547	386,759	414,690	497,350	497,350	497,350	497,350
	Facilities Maintenance Worker	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	20,290	21,589	21,589	21,589	21,589
	General Services Aide	1.59	1.59	1.59	1.59	1.59	1.59	1.59
		41,406	42,396	43,884	45,111	45,111	45,111	45,111
	Park Ranger	0.00	0.00	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization
 Unit: 356000 - Parks
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	23,756	0	0	0	0
Account 51110 Totals:		1.59	1.59	2.59	2.59	2.59	2.59	2.59
		41,406	42,396	87,930	66,700	66,700	66,700	66,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 951005 - Agricultural Extension

Organization

Unit: 951000 - Agricultural

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	6,700	0	0	0	0	0	0
Miscellaneous revenues		6,700	0	0	0	0	0	0
Totals are		6,700	0	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	0	18,423	18,423	18,423	18,423
51300	Printing and duplicating	0	1,650	0	0	0	0	0
51310	Utilities	0	11,732	29,500	11,047	11,047	11,047	11,047
51340	Lease and rentals - space	0	81,665	111,300	118,840	118,840	118,840	118,840
Materials and Supplies		0	95,047	140,800	148,310	148,310	148,310	148,310
52060	Contributions to other agencies	328,560	342,559	352,835	366,948	366,948	366,948	366,948
Other expenditures		328,560	342,559	352,835	366,948	366,948	366,948	366,948
Totals are		328,560	437,606	493,635	515,258	515,258	515,258	515,258

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	764	669	576	576	576	576	576
48135	Cash over and short	0	200	0	0	0	0	0
48200	Rental income	15,850	17,980	18,502	18,502	18,502	18,502	18,502
48405	Special Assessments-operating	87,792	87,617	87,750	87,750	87,750	87,750	87,750
Miscellaneous revenues		104,405	106,466	106,828	106,828	106,828	106,828	106,828
Totals are		104,405	106,466	106,828	106,828	106,828	106,828	106,828
Expenditures								
51105	Wages and salaries	11,667	12,019	11,995	12,331	12,331	12,331	12,331
51110	Temporary salaries	8,759	6,482	24,816	14,185	14,185	14,185	14,185
51115	Overtime and other pay	934	1,284	750	750	750	750	750
51125	FICA	1,639	1,497	2,815	2,046	2,046	2,046	2,046
51130	Workers compensation	707	881	1,757	273	273	273	273
51135	Employer paid work day tax	14	11	28	21	21	21	21
51140	Pers contribution	1,482	1,553	1,809	1,854	1,854	1,854	1,854
51150	Health insurance	3,046	3,047	3,446	3,354	3,354	3,354	3,354
51155	Life and long term disability insurance	48	48	46	46	46	46	46
51160	Unemployment insurance	44	19	29	21	21	21	21
51165	Tri-Met tax	158	127	277	201	201	201	201
51180	Other employee allowances	236	20	320	236	236	236	236
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		28,734	26,988	48,088	35,318	35,318	35,318	35,318
51205	Supplies-office, general	80	58	0	0	0	0	0
51210	Supplies- general	3,703	1,652	5,000	5,000	5,000	5,000	5,000
51220	Supplies-food	0	30	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	30	6	0	0	0	0	0
51250	Supplies-clothing, uniforms	225	0	0	0	0	0	0
51255	Supplies-parts, equipment	656	0	5,000	5,000	5,000	5,000	5,000
51260	Supplies-small tools	638	0	0	0	0	0	0
51280	Services -contract, government, other professional services	9,963	9,917	19,500	19,500	19,500	19,500	19,500
51295	Advertising and public notice	0	0	250	250	250	250	250
51310	Utilities	18,254	16,604	21,000	21,000	21,000	21,000	21,000
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	0	113	250	250	250	250	250
51465	Postage and freight- Internal	0	626	0	0	0	0	0
51475	Printing- Internal	0	660	0	0	0	0	0
Materials and Supplies		33,550	29,666	53,500	53,500	53,500	53,500	53,500
52005	Bank Service Charge	238	687	0	0	0	0	0
52010	Refunds	1,050	0	0	0	0	0	0
52045	Taxes, assessments, and liens	39	30	70	70	70	70	70
52130	Other Special Expenditures	0	0	100	100	100	100	100
Other expenditures		1,327	718	170	170	170	170	170

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	3,500	3,500	3,500	3,500	3,500	3,500	3,500
53040	Interdpt chg-facilities capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	1,740	1,774	2,000	2,000	2,000	2,000	2,000
Interfund expenditures		5,240	5,274	5,500	5,500	5,500	5,500	5,500
57135	Other capital outlay	0	0	93,245	0	0	0	0
Capital outlay		0	0	93,245	0	0	0	0
59010	Contingency	0	0	34,672	52,601	52,601	52,601	52,601
Contingency		0	0	34,672	52,601	52,601	52,601	52,601
Totals are		68,850	62,646	235,175	147,089	147,089	147,089	147,089
Position Costing Details								
	Facilities Maintenance Technician II	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		5,966	6,007	6,217	6,391	6,391	6,391	6,391
	Senior Groundskeeper	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		5,543	5,582	5,778	5,940	5,940	5,940	5,940
Account 51105 Totals:		0.20	0.20	0.20	0.20	0.20	0.20	0.20
		11,509	11,589	11,995	12,331	12,331	12,331	12,331

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	General Services Aide	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	13,800	14,185	14,185	14,185	14,185
	Groundskeeper	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		10,156	11,533	11,016	0	0	0	0
Account 51110 Totals:		0.25	0.25	0.75	0.50	0.50	0.50	0.50
		10,156	11,533	24,816	14,185	14,185	14,185	14,185

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	410	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		410	0	0	0	0	0	0
Totals are		410	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	192,471	258,639	267,821	280,440	280,440	280,440	280,440
51110	Temporary salaries	27,673	140	0	0	0	0	0
51115	Overtime and other pay	0	311	0	0	0	0	0
51125	FICA	16,655	19,593	20,489	21,523	21,523	21,523	21,523
51130	Workers compensation	3,117	1,499	1,552	1,540	1,540	1,540	1,540
51135	Employer paid work day tax	112	111	116	116	116	116	116
51140	Pers contribution	30,628	35,537	44,788	46,860	46,860	46,860	46,860
51150	Health insurance	45,717	60,330	68,928	67,092	67,092	67,092	67,092
51155	Life and long term disability insurance	704	929	912	912	912	912	912
51160	Unemployment insurance	401	177	120	120	120	120	120
51165	Tri-Met tax	1,574	1,661	2,005	2,128	2,128	2,128	2,128
51180	Other employee allowances	0	0	0	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		319,052	378,928	406,731	421,641	421,641	421,641	421,641

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	1,684	397	1,500	1,000	1,000	1,000	1,000
51210	Supplies- general	0	5,260	0	15,000	15,000	15,000	15,000
51215	Supplies-computer	4,054	2,276	6,800	6,800	6,800	6,800	6,800
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51270	Postage and freight	635	450	1,200	1,200	1,200	1,200	1,200
51275	Books, subscriptions, and publications	730,349	1,464,058	1,852,349	1,964,581	1,964,581	1,964,581	1,964,581
51280	Services -contract, government, other professional services	16,476	12,161	13,800	12,000	12,000	12,000	12,000
51285	Services -professional services	0	0	2,000	2,000	2,000	2,000	2,000
51295	Advertising and public notice	996	2,597	12,700	21,500	21,500	21,500	21,500
51300	Printing and duplicating	4,837	3,602	3,000	3,000	3,000	3,000	3,000
51305	Communications-services	1,724	1,513	1,440	1,440	1,440	1,440	1,440
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	500	250	250	250	250
51335	Repair & maint services-computer software	0	0	750	500	500	500	500
51340	Lease and rentals - space	3,077	2,310	3,090	10,000	10,000	10,000	10,000
51350	Dues and membership	644	700	984	984	984	984	984
51355	Training and education	1,039	4,423	1,375	1,375	1,375	1,375	1,375
51360	Travel expense	1,237	2,748	3,800	3,800	3,800	3,800	3,800
51365	Private mileage	1,547	749	1,200	1,200	1,200	1,200	1,200
51460	Office Supplies- Internal	1,477	1,717	2,000	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	15,569	12,813	15,000	15,000	15,000	15,000	15,000
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	3,006	3,006
51475	Printing- Internal	1,122	3,825	4,000	4,000	4,000	4,000	4,000
51480	Photocopy machine- Internal	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51495	Telephone monthly- internal	1,557	684	800	0	0	0	0
51500	Telephone long-distance- Internal	(24)	50	75	0	0	0	0
51525	Fleet -Internal (non-capital)	0	51	0	0	0	0	0
51535	Software licenses	497	2,573	3,500	4,000	4,000	4,000	4,000
51550	Other materials and services	0	2,567	0	0	0	0	0
Materials and Supplies		790,207	1,529,854	1,934,420	2,074,636	2,074,636	2,074,636	2,074,636
53010	Interdpt chg-indirect charges	3,363	3,592	21,919	42,473	42,473	42,473	42,473
53055	Interdpt chg-general	181	419	1,500	1,500	1,500	1,500	1,500
Interfund expenditures		3,544	4,011	23,419	43,973	43,973	43,973	43,973
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		1,112,803	1,912,793	2,364,570	2,540,250	2,540,250	2,540,250	2,540,250

Position Costing Details

Librarian II	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	61,838	124,295	130,410	139,179	139,179	139,179	139,179	139,179
Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	77,918	78,069	81,568	83,853	83,853	83,853	83,853	83,853
Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		53,582	53,956	55,843	57,408	57,408	57,408	57,408
Account 51105 Totals:		3.00	4.00	4.00	4.00	4.00	4.00	4.00
		193,338	256,320	267,821	280,440	280,440	280,440	280,440
	Librarian II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		28,679	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		28,679	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	9,177,430	12,419,567	13,039,786	13,562,419	13,562,419	13,562,419	13,562,419
41010	Delinquent property tax	81,755	83,073	130,095	135,624	135,624	135,624	135,624
Taxes		9,259,185	12,502,640	13,169,881	13,698,043	13,698,043	13,698,043	13,698,043
44315	Non-Resident Library Card fee	5,720	5,830	6,720	5,000	5,000	5,000	5,000
Charges for Services		5,720	5,830	6,720	5,000	5,000	5,000	5,000
48105	Invest interest income-general	79,942	75,640	162,619	203,436	203,436	203,436	203,436
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48215	Gifts and donations-operating	500	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,884	9,278	25,100	17,100	17,100	17,100	17,100
Miscellaneous revenues		91,326	84,918	187,719	220,536	220,536	220,536	220,536
49005	Transfer from General Fund	18,289,981	19,021,580	19,782,443	20,623,197	20,623,197	20,623,197	20,623,197
Operating transfers in		18,289,981	19,021,580	19,782,443	20,623,197	20,623,197	20,623,197	20,623,197
	Totals are	27,646,212	31,614,968	33,146,763	34,546,776	34,546,776	34,546,776	34,546,776

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	326,959	343,404	354,318	447,329	447,329	447,329	447,329
51110	Temporary salaries	416	0	0	17,686	17,686	17,686	17,686
51125	FICA	24,417	25,505	26,705	35,118	35,118	35,118	35,118
51130	Workers compensation	3,027	1,499	1,552	2,021	2,021	2,021	2,021
51135	Employer paid work day tax	112	104	116	152	152	152	152
51140	Pers contribution	61,926	65,650	82,979	98,082	98,082	98,082	98,082
51150	Health insurance	57,147	60,966	68,928	83,865	83,865	83,865	83,865
51155	Life and long term disability insurance	880	939	912	1,140	1,140	1,140	1,140
51160	Unemployment insurance	388	177	120	158	158	158	158
51165	Tri-Met tax	2,368	2,190	2,653	3,528	3,528	3,528	3,528
51180	Other employee allowances	1,369	1,827	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		479,007	502,262	540,103	690,899	690,899	690,899	690,899
51205	Supplies-office, general	49	0	665	685	685	685	685
51210	Supplies- general	2,389	3,621	2,000	2,500	2,500	2,500	2,500
51215	Supplies-computer	2,286	1,152	3,350	3,350	3,350	3,350	3,350
51270	Postage and freight	22,430	30,024	36,322	37,422	37,422	37,422	37,422
51275	Books, subscriptions, and publications	10,355	684	1,190	1,500	1,500	1,500	1,500
51280	Services -contract, government, other professional services	20,803,214	22,772,124	23,755,966	24,686,262	24,686,262	24,686,262	24,686,262
51285	Services -professional services	23,250	33,758	61,910	66,728	66,728	66,728	66,728
51295	Advertising and public notice	17,946	19,772	40,683	41,903	41,903	41,903	41,903

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51300	Printing and duplicating	32,825	42,027	47,294	48,713	48,713	48,713	48,713
51320	Repair & maint services-general	0	0	1,000	1,000	1,000	1,000	1,000
51335	Repair & maint services-computer software	274	30	0	0	0	0	0
51340	Lease and rentals - space	0	250	0	0	0	0	0
51350	Dues and membership	10,439	27,570	29,831	31,368	31,368	31,368	31,368
51355	Training and education	2,527	555	600	2,600	2,600	2,600	2,600
51360	Travel expense	1,287	2,520	2,000	4,000	4,000	4,000	4,000
51365	Private mileage	1,415	1,142	2,000	3,500	3,500	3,500	3,500
51460	Office Supplies- Internal	2,270	1,539	4,000	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	191	107	125	125	125	125	125
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	3,006	3,006
51475	Printing- Internal	3,173	1,665	10,218	10,525	10,525	10,525	10,525
51520	Facilities charges- Internal	0	36,066	0	0	0	0	0
51525	Fleet -Internal (non-capital)	306	65	500	445	445	445	445
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		20,938,335	22,977,002	24,002,211	24,949,632	24,949,632	24,949,632	24,949,632
53010	Interdpt chg-indirect charges	150,918	160,910	161,283	191,037	191,037	191,037	191,037
53055	Interdpt chg-general	133,749	5,092	7,112	7,875	7,875	7,875	7,875
Interfund expenditures		284,667	166,002	168,395	198,912	198,912	198,912	198,912

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54340	Transfer to West Slope Fund	792,059	809,150	833,071	865,981	865,981	865,981	865,981
	Transfers to other funds	792,059	809,150	833,071	865,981	865,981	865,981	865,981
59010	Contingency	0	0	7,837,135	8,847,600	8,847,600	8,847,600	8,844,594
	Contingency	0	0	7,837,135	8,847,600	8,847,600	8,847,600	8,844,594
	Totals are	22,494,068	24,454,416	33,380,915	35,553,024	35,553,024	35,553,024	35,550,018

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	56,819	57,224	59,224	60,882	60,882	60,882	60,882	60,882
Cooperative Library Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	128,245	129,149	133,663	137,406	137,406	137,406	137,406	137,406
Library Program Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	77,444	77,444	77,444	77,444	77,444
Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	78,262	82,731	85,696	88,095	88,095	88,095	88,095	88,095
Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	83,502	83,502	83,502	83,502	83,502
Senior Program Educator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		72,684	73,184	75,735	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	5.00	5.00	5.00	5.00
		336,010	342,288	354,318	447,329	447,329	447,329	447,329
	Program Coordinator	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	17,686	17,686	17,686	17,686
Account 51110 Totals:		0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	17,686	17,686	17,686	17,686

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	1,610	1,742	1,800	1,800	1,800	1,800	1,800
48225	Other miscellaneous revenue-operating	0	0	0	5,000	5,000	5,000	5,000
Miscellaneous revenues		1,610	1,742	1,800	6,800	6,800	6,800	6,800
Totals are		1,610	1,742	1,800	6,800	6,800	6,800	6,800
Expenditures								
51105	Wages and salaries	809,191	879,316	1,004,705	967,027	967,027	967,027	967,027
51110	Temporary salaries	24,120	17,825	50,894	47,226	47,226	47,226	47,226
51115	Overtime and other pay	652	0	813	0	0	0	0
51125	FICA	63,163	67,893	80,752	77,727	77,727	77,727	77,727
51130	Workers compensation	9,339	4,486	4,979	4,621	4,621	4,621	4,621
51135	Employer paid work day tax	332	306	373	349	349	349	349
51140	Pers contribution	117,778	128,370	171,818	175,900	175,900	175,900	175,900
51150	Health insurance	154,928	162,577	203,912	184,503	184,503	184,503	184,503
51155	Life and long term disability insurance	2,386	2,504	2,698	2,508	2,508	2,508	2,508
51160	Unemployment insurance	1,195	533	385	360	360	360	360
51165	Tri-Met tax	5,838	5,579	7,903	7,694	7,694	7,694	7,694
51180	Other employee allowances	903	1,827	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,189,825	1,271,215	1,531,052	1,469,735	1,469,735	1,469,735	1,469,735

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	36	40	1,300	1,300	1,300	1,300	1,300
51210	Supplies- general	72,392	70,549	144,050	145,000	145,000	145,000	145,000
51215	Supplies-computer	60,971	120,072	213,810	75,620	75,620	75,620	75,620
51270	Postage and freight	8	0	90	90	90	90	90
51275	Books, subscriptions, and publications	27,850	722	13,000	13,000	13,000	13,000	13,000
51280	Services -contract, government, other professional services	221,826	197,013	407,637	532,400	532,400	532,400	532,400
51285	Services -professional services	981	296	22,000	20,000	20,000	20,000	20,000
51305	Communications-services	115,947	107,733	178,269	145,100	145,100	145,100	145,100
51310	Utilities	156	156	224	240	240	240	240
51330	Repair & maint services-computer hardware	50,270	69,227	81,541	75,620	75,620	75,620	75,620
51335	Repair & maint services-computer software	198,732	220,997	409,863	449,355	449,355	449,355	449,355
51350	Dues and membership	1,917	7,319	2,620	2,900	2,900	2,900	2,900
51355	Training and education	6,810	7,509	40,025	45,580	45,580	45,580	45,580
51360	Travel expense	7,830	11,296	11,000	22,000	22,000	22,000	22,000
51365	Private mileage	1,013	1,125	3,000	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	4,734	1,628	1,800	1,800	1,800	1,800	1,800
51465	Postage and freight- Internal	19,733	17,557	21,800	22,000	22,000	22,000	22,000
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	3,006	3,006
51475	Printing- Internal	5,374	5,386	6,000	14,000	14,000	14,000	14,000
51480	Photocopy machine- Internal	459	483	1,500	1,500	1,500	1,500	1,500
51520	Facilities charges- Internal	0	0	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	88	38	83	83	83	83	83
51535	Software licenses	52,153	9,395	92,400	118,900	118,900	118,900	118,900
51550	Other materials and services	1	3,386	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		850,991	854,257	1,660,569	1,698,494	1,698,494	1,698,494	1,698,494
52005	Bank Service Charge	0	0	0	0	0	0	0
52165	Library fines/fees reimbursement	0	11,565	0	0	0	0	0
Other expenditures		0	11,565	0	0	0	0	0
53010	Interdpt chg-indirect charges	64,671	69,077	74,895	74,754	74,754	74,754	74,754
53055	Interdpt chg-general	241	148	1,016	1,060	1,060	1,060	1,060
Interfund expenditures		64,912	69,225	75,911	75,814	75,814	75,814	75,814
57155	Computer equipment- over \$5,000	5,272	40,708	131,000	200,000	200,000	200,000	200,000
Capital outlay		5,272	40,708	131,000	200,000	200,000	200,000	200,000
	Totals are	2,110,999	2,246,970	3,398,532	3,444,043	3,444,043	3,444,043	3,444,043

Position Costing Details

Client Services Technician II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	61,455	66,242	71,505	71,505	71,505	71,505	71,505
Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	97,750	103,331	107,039	110,036	110,036	110,036	110,036	110,036
Librarian II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		258,556	280,836	293,360	300,725	300,725	300,725	300,725
	Library Automation Systems Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		102,700	108,543	112,470	115,618	115,618	115,618	115,618
	Library Program Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Network Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		61,282	0	0	0	0	0	0
	Network Analyst II	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		172,756	95,945	99,396	102,178	102,178	102,178	102,178
	Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		44,084	46,995	51,076	52,505	52,505	52,505	52,505
	Senior Network Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	98,341	107,039	110,036	110,036	110,036	110,036
	Senior Project Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	66,503	0	0	0	0
	Web System Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		83,646	98,072	101,580	104,424	104,424	104,424	104,424
Account 51105 Totals:		11.00	11.00	12.00	11.00	11.00	11.00	11.00
		820,774	893,518	1,004,705	967,027	967,027	967,027	967,027
	Senior Library Assistant	1.08	0.78	1.00	1.00	1.00	1.00	1.00
		48,725	40,027	50,894	47,226	47,226	47,226	47,226
Account 51110 Totals:		1.08	0.78	1.00	1.00	1.00	1.00	1.00
		48,725	40,027	50,894	47,226	47,226	47,226	47,226

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	0	0	78,048	0	0	0	0
43385	Other Local revenue-operating	36,463	37,018	42,018	125,051	125,051	125,051	125,051
Intergovernmental revenues		36,463	37,018	120,066	125,051	125,051	125,051	125,051
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48215	Gifts and donations-operating	150	1,257	8,200	8,200	8,200	8,200	8,200
48225	Other miscellaneous revenue-operating	265	0	200	200	200	200	200
Miscellaneous revenues		415	1,257	8,400	8,400	8,400	8,400	8,400
Totals are		36,878	38,275	128,466	133,451	133,451	133,451	133,451
Expenditures								
51105	Wages and salaries	368,194	389,668	459,208	495,148	495,148	495,148	495,148
51110	Temporary salaries	10,879	16,718	21,323	23,022	23,022	23,022	23,022
51115	Overtime and other pay	0	256	0	0	0	0	0
51125	FICA	28,418	30,402	36,760	39,709	39,709	39,709	39,709
51130	Workers compensation	5,229	2,623	2,845	2,888	2,888	2,888	2,888
51135	Employer paid work day tax	181	178	213	218	218	218	218
51140	Pers contribution	55,439	63,987	89,802	101,983	101,983	101,983	101,983
51150	Health insurance	90,796	91,449	117,752	117,411	117,411	117,411	117,411
51155	Life and long term disability insurance	1,399	1,408	1,558	1,596	1,596	1,596	1,596

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	669	309	220	225	225	225	225
51165	Tri-Met tax	2,702	2,547	3,599	3,931	3,931	3,931	3,931
51180	Other employee allowances	452	914	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		564,357	600,460	734,190	787,041	787,041	787,041	787,041
51205	Supplies-office, general	782	0	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	15,584	12,569	28,110	31,310	31,310	31,310	31,310
51215	Supplies-computer	0	487	8,500	3,500	3,500	3,500	3,500
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51270	Postage and freight	38	0	50	50	50	50	50
51275	Books, subscriptions, and publications	27,545	22,530	82,281	69,250	69,250	69,250	69,250
51280	Services -contract, government, other professional services	18,464	21,121	22,621	25,389	25,389	25,389	25,389
51285	Services -professional services	22,949	36,423	136,663	161,504	161,504	161,504	161,504
51295	Advertising and public notice	0	1,876	9,800	9,800	9,800	9,800	9,800
51300	Printing and duplicating	1,903	19,750	14,357	15,136	15,136	15,136	15,136
51305	Communications-services	272	503	1,080	930	930	930	930
51310	Utilities	0	0	2,125	6,650	6,650	6,650	6,650
51320	Repair & maint services-general	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	844	0	0	0	0	0
51340	Lease and rentals - space	13,268	14,285	28,000	59,850	59,850	59,850	59,850
51350	Dues and membership	1,340	1,552	2,800	3,100	3,100	3,100	3,100
51355	Training and education	2,200	2,029	6,880	6,930	6,930	6,930	6,930
51360	Travel expense	2,445	5,259	12,100	12,350	12,350	12,350	12,350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	1,817	858	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	2,708	2,119	2,000	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	22,778	20,019	30,100	30,100	30,100	30,100	30,100
51470	Mail Messenger Services- Internal	3,990	5,439	5,966	7,014	7,014	7,014	7,014
51475	Printing- Internal	8,677	2,124	2,700	2,770	2,770	2,770	2,770
51480	Photocopy machine- Internal	0	0	0	0	0	0	0
51495	Telephone monthly- internal	1,305	1,305	5,400	5,400	5,400	5,400	5,400
51500	Telephone long-distance- Internal	28	19	200	200	200	200	200
51525	Fleet -Internal (non-capital)	4,074	7,092	5,310	4,750	4,750	4,750	4,750
51535	Software licenses	140	0	250	250	250	250	250
51545	Department vehicle damage deductible	0	0	700	700	700	700	700
51550	Other materials and services	446	0	0	0	0	0	0
Materials and Supplies		152,751	178,204	410,993	461,933	461,933	461,933	461,933
53010	Interdpt chg-indirect charges	9,093	9,713	12,449	39,367	39,367	39,367	39,367
53055	Interdpt chg-general	9,745	11,547	13,000	13,500	13,500	13,500	13,500
Interfund expenditures		18,838	21,260	25,449	52,867	52,867	52,867	52,867
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		735,946	799,923	1,170,632	1,301,841	1,301,841	1,301,841	1,301,841

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Librarian II	3.00	3.00	4.00	4.00	4.00	4.00	4.00
		212,155	207,029	273,341	301,703	301,703	301,703	301,703
	Library Assistant	0.75	1.00	1.00	1.00	1.00	1.00	1.00
		29,937	44,702	48,456	52,184	52,184	52,184	52,184
	Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,262	78,812	81,568	83,853	83,853	83,853	83,853
	Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,582	53,956	55,843	57,408	57,408	57,408	57,408
Account 51105 Totals:		5.75	6.00	7.00	7.00	7.00	7.00	7.00
		373,936	384,499	459,208	495,148	495,148	495,148	495,148
	Library Assistant	0.20	0.50	0.50	0.50	0.50	0.50	0.50
		7,850	22,160	21,323	23,022	23,022	23,022	23,022
	Library Clerk	0.37	0.00	0.00	0.00	0.00	0.00	0.00
		10,359	0	0	0	0	0	0
Account 51110 Totals:		0.57	0.50	0.50	0.50	0.50	0.50	0.50
		18,209	22,160	21,323	23,022	23,022	23,022	23,022

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	2,657	500	3,200	0	0	0	0
48225	Other miscellaneous revenue-operating	0	2,769	0	0	0	0	0
Miscellaneous revenues		2,657	3,269	3,200	0	0	0	0
Totals are		2,657	3,269	3,200	0	0	0	0
Expenditures								
51105	Wages and salaries	173,547	186,209	234,000	314,477	314,477	314,477	333,809
51110	Temporary salaries	24,446	11,266	17,922	37,756	37,756	37,756	18,424
51115	Overtime and other pay	0	0	0	3,400	3,400	3,400	3,400
51125	FICA	14,926	14,765	19,271	27,015	27,015	27,015	27,015
51130	Workers compensation	4,610	1,988	2,279	3,081	3,081	3,081	3,081
51135	Employer paid work day tax	151	132	171	233	233	233	233
51140	Pers contribution	26,191	26,690	38,696	50,903	50,903	50,903	53,795
51150	Health insurance	60,956	69,857	68,928	117,411	117,411	117,411	117,411
51155	Life and long term disability insurance	939	1,076	912	1,596	1,596	1,596	1,710
51160	Unemployment insurance	592	230	177	240	240	240	240
51165	Tri-Met tax	1,435	1,254	1,886	2,674	2,674	2,674	2,674
51180	Other employee allowances	0	0	0	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		307,793	313,466	384,242	559,696	559,696	559,696	562,702

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	0	0	5,800	10,000	10,000	10,000	10,000
51210	Supplies- general	1,515	1,738	3,600	3,000	3,000	3,000	3,000
51215	Supplies-computer	0	1,429	1,405	1,400	1,400	1,400	1,400
51280	Services -contract, government, other professional services	5,926	5,926	6,993	6,993	6,993	6,993	6,993
51285	Services -professional services	126	422	252	2,800	2,800	2,800	2,800
51300	Printing and duplicating	0	2,993	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	476	480	504	1,504	1,504	1,504	1,504
51310	Utilities	3,966	3,804	5,000	15,630	15,630	15,630	15,630
51315	Repair & maint services-automotive	0	0	2,575	2,575	2,575	2,575	2,575
51320	Repair & maint services-general	0	0	125,800	4,500	4,500	4,500	4,500
51330	Repair & maint services-computer hardware	0	0	0	18,675	18,675	18,675	18,675
51340	Lease and rentals - space	36,604	37,768	40,000	107,870	107,870	107,870	107,870
51355	Training and education	179	0	500	1,500	1,500	1,500	1,500
51365	Private mileage	4	0	200	350	350	350	350
51460	Office Supplies- Internal	200	420	600	600	600	600	600
51465	Postage and freight- Internal	11	32	20	20	20	20	20
51475	Printing- Internal	0	0	0	0	0	0	0
51495	Telephone monthly- internal	1,328	1,249	2,000	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	37,666	52,031	45,805	41,750	41,750	41,750	41,750
51545	Department vehicle damage deductible	500	0	1,500	1,000	1,000	1,000	1,000
Materials and Supplies		88,500	108,293	243,554	223,167	223,167	223,167	223,167
53010	Interdpt chg-indirect charges	15,312	16,355	16,700	38,329	38,329	38,329	38,329

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		15,312	16,355	16,700	38,329	38,329	38,329	38,329
57115	Machinery and equipment over \$5,000	0	0	340,000	0	0	0	0
Capital outlay		0	0	340,000	0	0	0	0
Totals are		411,605	438,114	984,496	821,192	821,192	821,192	824,198

Position Costing Details

Delivery Clerk	3.00	3.00	4.50	0.00	0.00	0.00	0.00	0.00
	125,334	126,240	179,936	0	0	0	0	0
Delivery Clerk I	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00
	0	0	0	206,701	206,701	206,701	206,701	206,701
Library Clerk - Placeholder	0.00	0.00	0.00	1.50	1.50	1.50	1.50	1.50
	0	0	0	59,942	59,942	59,942	59,942	59,942
Library Materials Distribution	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	67,166	67,166	67,166	67,166	67,166
Senior Library Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	47,060	49,760	54,064	0	0	0	0	0
Account 51105 Totals:	4.00	4.00	5.50	7.50	7.50	7.50	7.50	7.50
	172,394	176,000	234,000	333,809	333,809	333,809	333,809	333,809
Delivery Clerk	1.00	1.50	0.50	0.00	0.00	0.00	0.00	0.00
	35,537	56,506	17,922	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization
 Unit: 971000 - Cooperative Library Services
 Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Delivery Clerk I	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	18,424	18,424	18,424	18,424
Account 51110 Totals:		1.00	1.50	0.50	0.50	0.50	0.50	0.50
		35,537	56,506	17,922	18,424	18,424	18,424	18,424

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	2,793	2,793	2,793	2,893	2,893	2,893	2,893
	Intergovernmental revenues	2,793	2,793	2,793	2,893	2,893	2,893	2,893
48105	Invest interest income-general	4,088	2,236	2,200	7,720	7,720	7,720	7,720
48215	Gifts and donations-operating	6,000	0	4,500	4,500	4,500	4,500	4,500
48225	Other miscellaneous revenue-operating	24,442	24,347	17,000	15,000	15,000	15,000	15,000
	Miscellaneous revenues	34,530	26,582	23,700	27,220	27,220	27,220	27,220
49210	Transfer from COOP Library Fund	792,059	809,150	833,071	865,981	865,981	865,981	865,981
	Operating transfers in	792,059	809,150	833,071	865,981	865,981	865,981	865,981
	Totals are	829,382	838,525	859,564	896,094	896,094	896,094	896,094
Expenditures								
51105	Wages and salaries	364,601	366,005	384,737	386,942	386,942	386,942	386,942
51110	Temporary salaries	65,580	71,972	109,093	118,660	118,660	118,660	118,660
51115	Overtime and other pay	232	0	0	0	0	0	0
51125	FICA	32,759	33,401	37,779	38,747	38,747	38,747	38,747
51130	Workers compensation	8,541	4,094	3,363	3,391	3,391	3,391	3,391
51135	Employer paid work day tax	244	222	253	258	258	258	258

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	59,915	63,287	82,181	88,496	88,496	88,496	88,496
51150	Health insurance	91,434	89,541	103,392	100,638	100,638	100,638	100,638
51155	Life and long term disability insurance	1,408	1,379	1,368	1,368	1,368	1,368	1,368
51160	Unemployment insurance	1,098	484	261	264	264	264	264
51165	Tri-Met tax	3,151	2,841	3,699	3,836	3,836	3,836	3,836
51180	Other employee allowances	903	1,827	1,820	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		629,867	635,052	727,946	743,510	743,510	743,510	743,510
51205	Supplies-office, general	909	804	2,500	2,500	2,500	2,500	2,500
51210	Supplies- general	9,602	10,006	7,500	10,000	10,000	10,000	10,000
51215	Supplies-computer	1,250	871	3,000	3,000	3,000	3,000	3,000
51216	Supplies-furniture, fixture & work orders	0	0	49,000	35,000	35,000	35,000	35,000
51255	Supplies-parts, equipment	0	20	0	0	0	0	0
51270	Postage and freight	972	706	900	900	900	900	900
51275	Books, subscriptions, and publications	71,494	77,791	90,000	90,000	90,000	90,000	90,000
51280	Services -contract, government, other professional services	349	(1,065)	2,700	3,000	3,000	3,000	3,000
51285	Services -professional services	306	0	0	21,000	21,000	21,000	21,000
51300	Printing and duplicating	269	176	500	500	500	500	500
51310	Utilities	8,485	9,179	10,000	10,000	10,000	10,000	10,000
51315	Repair & maint services-automotive	0	275	0	0	0	0	0
51320	Repair & maint services-general	0	0	2,000	2,000	2,000	2,000	2,000
51335	Repair & maint services-computer software	0	0	500	500	500	500	500
51350	Dues and membership	262	609	660	660	660	660	660

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	504	988	1,500	1,500	1,500	1,500	1,500
51360	Travel expense	109	0	1,600	1,700	1,700	1,700	1,700
51365	Private mileage	1,331	1,542	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	2,355	2,993	4,000	4,000	4,000	4,000	4,000
51475	Printing- Internal	0	75	250	250	250	250	250
51480	Photocopy machine- Internal	909	709	1,500	1,500	1,500	1,500	1,500
51495	Telephone monthly- internal	1,958	2,053	3,000	3,000	3,000	3,000	3,000
51535	Software licenses	1,449	1,521	500	500	500	500	500
51550	Other materials and services	292	104	0	0	0	0	0
Materials and Supplies		102,805	109,357	183,610	193,510	193,510	193,510	193,510
52005	Bank Service Charge	404	389	500	300	300	300	300
Other expenditures		404	389	500	300	300	300	300
53010	Interdpt chg-indirect charges	61,358	65,829	66,916	76,953	76,953	76,953	76,953
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		61,358	65,829	66,916	76,953	76,953	76,953	76,953
59010	Contingency	0	0	342,995	369,480	369,480	369,480	369,480
Contingency		0	0	342,995	369,480	369,480	369,480	369,480
Totals are		794,434	810,627	1,321,967	1,383,753	1,383,753	1,383,753	1,383,753

WASHINGTON COUNTY
Budget History Report By Fund-Program
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Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Community Library Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,281	84,871	87,842	90,301	90,301	90,301	90,301
	Librarian I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		52,864	55,904	60,756	64,906	64,906	64,906	64,906
	Librarian II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		70,890	71,382	73,884	67,222	67,222	67,222	67,222
	Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		47,566	48,866	50,569	51,985	51,985	51,985	51,985
	Senior Library Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		104,605	107,912	111,686	112,528	112,528	112,528	112,528
Account 51105 Totals:		6.00	6.00	6.00	6.00	6.00	6.00	6.00
		360,206	368,935	384,737	386,942	386,942	386,942	386,942
	Library Assistant	1.25	1.25	1.25	1.00	1.00	1.00	1.00
		51,600	53,515	57,431	46,043	46,043	46,043	46,043
	Library Clerk	1.00	1.00	1.50	1.50	1.50	1.50	1.50
		26,666	34,766	51,662	56,180	56,180	56,180	56,180
	Software Applications Specialist	0.00	0.00	0.00	0.30	0.30	0.30	0.30
		0	0	0	16,437	16,437	16,437	16,437
Account 51110 Totals:		2.25	2.25	2.75	2.80	2.80	2.80	2.80
		78,266	88,281	109,093	118,660	118,660	118,660	118,660

WASHINGTON COUNTY
Budget History Report By Fund-Program
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Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	871,724	940,475	1,051,156	1,004,196	1,004,196	1,004,196	1,004,196
Taxes		871,724	940,475	1,051,156	1,004,196	1,004,196	1,004,196	1,004,196
44515	Parking Fees	29,779	20,235	20,000	20,000	20,000	20,000	20,000
44517	Sponsorship Fees	(216)	0	0	0	0	0	0
Charges for Services		29,563	20,235	20,000	20,000	20,000	20,000	20,000
48105	Invest interest income-general	2,612	2,884	3,000	5,000	5,000	5,000	5,000
48135	Cash over and short	0	120	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4,521	4,414	2,000	1,000	1,000	1,000	1,000
48200	Rental income	204,813	222,710	250,000	100,000	100,000	100,000	100,000
48205	Concessions	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,729	2,374	1,000	1,000	1,000	1,000	1,000
Miscellaneous revenues		213,674	232,502	256,000	107,000	107,000	107,000	107,000
49260	Transfer from Strategic Investment Program	16,391	0	0	0	0	0	0
Operating transfers in		16,391	0	0	0	0	0	0
Totals are		1,131,352	1,193,212	1,327,156	1,131,196	1,131,196	1,131,196	1,131,196

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	321,021	329,654	356,952	337,951	337,951	337,951	337,951
51115	Overtime and other pay	4,652	5,060	5,000	1,000	1,000	1,000	1,000
51125	FICA	24,653	25,316	27,307	25,941	25,941	25,941	25,941
51130	Workers compensation	1,342	1,493	1,440	2,186	2,186	2,186	2,186
51135	Employer paid work day tax	184	166	183	161	161	161	161
51140	Pers contribution	54,735	57,673	74,809	69,422	69,422	69,422	69,422
51150	Health insurance	96,468	98,062	99,084	83,865	83,865	83,865	83,865
51155	Life and long term disability insurance	1,491	1,515	1,311	1,251	1,251	1,251	1,251
51160	Unemployment insurance	624	281	185	163	163	163	163
51165	Tri-Met tax	2,296	2,098	2,670	2,564	2,564	2,564	2,564
51180	Other employee allowances	1,146	1,142	1,137	1,137	1,137	1,137	1,137
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		508,611	522,459	570,078	525,641	525,641	525,641	525,641
51205	Supplies-office, general	1,082	1,011	1,500	1,500	1,500	1,500	1,500
51210	Supplies- general	18,650	19,715	25,000	20,000	20,000	20,000	20,000
51285	Services -professional services	51,177	27,538	25,000	22,000	22,000	22,000	22,000
51295	Advertising and public notice	5,990	3,298	6,000	3,500	3,500	3,500	3,500
51305	Communications-services	3,735	3,491	4,000	3,500	3,500	3,500	3,500
51310	Utilities	93,009	95,907	95,000	57,000	57,000	57,000	57,000
51320	Repair & maint services-general	44,551	47,159	45,000	45,000	45,000	45,000	45,000
51340	Lease and rentals - space	5,100	7,025	6,600	6,600	6,600	6,600	6,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51345	Lease and rentals - equipment	21	0	500	2,500	2,500	2,500	2,500
51350	Dues and membership	831	986	1,000	1,100	1,100	1,100	1,100
51355	Training and education	933	329	600	600	600	600	600
51360	Travel expense	4,164	1,978	2,500	2,500	2,500	2,500	2,500
51365	Private mileage	285	25	300	100	100	100	100
51390	Permits, licenses and fees	1,720	1,015	1,750	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	0	116	0	0	0	0	0
51465	Postage and freight- Internal	602	122	400	200	200	200	200
51475	Printing- Internal	23	150	100	100	100	100	100
51480	Photocopy machine- Internal	3,629	3,879	3,500	4,000	4,000	4,000	4,000
51495	Telephone monthly- internal	8,993	7,312	9,000	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	16,005	2,220	7,930	4,975	4,975	4,975	4,975
51550	Other materials and services	3,904	4,771	2,000	2,000	2,000	2,000	2,000
Materials and Supplies		264,404	228,045	237,680	182,675	182,675	182,675	182,675
52005	Bank Service Charge	3,615	4,048	3,500	4,000	4,000	4,000	4,000
52045	Taxes, assessments, and liens	1,069	2,186	1,750	2,000	2,000	2,000	2,000
52130	Other Special Expenditures	2,067	851	2,000	4,000	4,000	4,000	4,000
52139	Concerts	0	0	0	0	0	0	0
52148	4-H Expenses	0	161	0	0	0	0	0
58015	Bad debt expense	132	0	0	0	0	0	0
Other expenditures		6,883	7,246	7,250	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	56,358	60,110	73,733	76,495	76,495	76,495	76,495
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		56,358	60,110	73,733	76,495	76,495	76,495	76,495
57115	Machinery and equipment over \$5,000	14,168	3,337	30,000	30,000	30,000	30,000	30,000
57135	Other capital outlay	5,950	3,550	200,000	0	0	0	0
Capital outlay		20,118	6,887	230,000	30,000	30,000	30,000	30,000
59010	Contingency	0	0	1,778,638	1,052,426	1,052,426	1,052,426	1,052,426
Contingency		0	0	1,778,638	1,052,426	1,052,426	1,052,426	1,052,426
Totals are		856,373	824,748	2,897,379	1,877,237	1,877,237	1,877,237	1,877,237

Position Costing Details

Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	25,480	25,658	26,555	27,957	27,957	27,957	27,957	27,957
Administrative Specialist II	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	12,132	12,217	0	0	0	0	0	0
Facilities Maintenance Worker	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
	108,891	110,985	114,849	111,091	111,091	111,091	111,091	111,091
Fair Complex Marketing and Events Coordinator	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	58,697	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Fair Complex Marketing and Events Coordinator	0.00	0.75	0.75	0.75	0.75	0.75	0.75
		0	59,113	61,176	62,890	62,890	62,890	62,890
	Fair Complex Operations Supervisor	0.00	0.75	0.75	0.75	0.75	0.75	0.75
		0	50,993	52,781	54,259	54,259	54,259	54,259
	Fairgrounds Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		43,277	45,948	49,934	53,657	53,657	53,657	53,657
	General Services Aide	0.75	0.98	1.24	0.49	0.49	0.49	0.49
		19,532	27,532	38,970	14,407	14,407	14,407	14,407
	Program Specialist	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	12,687	13,690	13,690	13,690	13,690
	Senior Facilities Maintenance Technician	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		49,389	0	0	0	0	0	0
Account 51105 Totals:		5.75	5.98	6.24	5.49	5.49	5.49	5.49
		317,398	332,446	356,952	337,951	337,951	337,951	337,951

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	488,678	531,612	591,300	585,408	585,408	585,408	585,408
Taxes		488,678	531,612	591,300	585,408	585,408	585,408	585,408
43156	Dept Agriculture Lottery Funds	53,667	53,667	50,000	53,000	53,000	53,000	53,000
Intergovernmental revenues		53,667	53,667	50,000	53,000	53,000	53,000	53,000
44511	Camping Fees	7,750	8,801	9,000	8,000	8,000	8,000	8,000
44513	Sunday Arena Event	0	23,810	23,000	0	0	0	0
44514	Commercial Booth Rentals	84,131	88,750	100,000	62,500	62,500	62,500	62,500
44515	Parking Fees	76,427	98,210	100,000	145,000	145,000	145,000	145,000
44516	Admission Fees	0	159,592	50,000	375,000	375,000	375,000	375,000
44517	Sponsorship Fees	18,795	22,353	10,000	15,000	15,000	15,000	15,000
44518	Carnival Fees	187,924	228,006	220,000	260,000	260,000	260,000	260,000
44522	Entry Fees	2,146	1,335	1,800	1,400	1,400	1,400	1,400
44527	Thursday Arena Event	0	9,040	15,000	0	0	0	0
Charges for Services		377,174	639,896	528,800	866,900	866,900	866,900	866,900
48195	Reimbursement of expenses (operating)	3,519	3,364	3,000	1,000	1,000	1,000	1,000
48205	Concessions	151,026	243,291	220,000	300,000	300,000	300,000	300,000
48225	Other miscellaneous revenue-operating	2,935	4,465	2,000	3,200	3,200	3,200	3,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Miscellaneous revenues		157,480	251,120	225,000	304,200	304,200	304,200	304,200
Totals are		1,076,999	1,476,295	1,395,100	1,809,508	1,809,508	1,809,508	1,809,508
Expenditures								
51105	Wages and salaries	187,173	183,431	203,806	203,565	203,565	203,565	203,565
51110	Temporary salaries	8,560	12,616	11,038	11,350	11,350	11,350	11,350
51115	Overtime and other pay	1,551	5,669	6,000	6,000	6,000	6,000	6,000
51125	FICA	14,926	15,272	16,435	16,493	16,493	16,493	16,493
51130	Workers compensation	845	875	881	1,417	1,417	1,417	1,417
51135	Employer paid work day tax	116	104	109	102	102	102	102
51140	Pers contribution	29,983	31,453	43,299	42,820	42,820	42,820	42,820
51150	Health insurance	55,866	50,486	56,004	50,319	50,319	50,319	50,319
51155	Life and long term disability insurance	856	774	741	721	721	721	721
51160	Unemployment insurance	405	174	117	109	109	109	109
51165	Tri-Met tax	1,362	1,252	1,611	1,630	1,630	1,630	1,630
51180	Other employee allowances	688	685	683	683	683	683	683
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		302,330	302,791	340,724	335,209	335,209	335,209	335,209
51205	Supplies-office, general	1,637	1,088	2,000	2,000	2,000	2,000	2,000
51210	Supplies- general	26,505	35,705	40,000	45,000	45,000	45,000	45,000
51285	Services -professional services	154,823	168,510	185,000	195,000	195,000	195,000	195,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	128,880	139,278	150,000	150,000	150,000	150,000	150,000
51305	Communications-services	6,790	4,416	3,000	3,000	3,000	3,000	3,000
51310	Utilities	10,601	25,296	25,000	37,000	37,000	37,000	37,000
51320	Repair & maint services-general	13,375	3,103	2,000	2,500	2,500	2,500	2,500
51340	Lease and rentals - space	5,100	7,085	6,600	6,600	6,600	6,600	6,600
51345	Lease and rentals - equipment	47,891	75,638	80,000	150,000	150,000	150,000	150,000
51350	Dues and membership	721	799	750	850	850	850	850
51355	Training and education	1,532	2,694	3,600	3,600	3,600	3,600	3,600
51360	Travel expense	4,616	5,423	7,500	7,500	7,500	7,500	7,500
51365	Private mileage	52	285	350	350	350	350	350
51390	Permits, licenses and fees	2,259	0	1,000	500	500	500	500
51465	Postage and freight- Internal	197	402	500	100	100	100	100
51475	Printing- Internal	1,228	1,749	2,000	1,500	1,500	1,500	1,500
51495	Telephone monthly- internal	303	357	400	400	400	400	400
51550	Other materials and services	337	2,314	2,000	1,000	1,000	1,000	1,000
Materials and Supplies		406,848	474,144	511,700	606,900	606,900	606,900	606,900
52005	Bank Service Charge	1,778	4,062	2,941	904	904	904	904
52130	Other Special Expenditures	62,570	56,435	62,000	65,000	65,000	65,000	65,000
52139	Concerts	3,236	244,518	125,000	410,000	410,000	410,000	410,000
52146	Entertainment Expenses	179,012	126,262	135,000	200,000	200,000	200,000	200,000
52147	Open Class Expenses	20,127	25,512	30,000	25,000	25,000	25,000	25,000
52148	4-H Expenses	23,169	23,439	25,000	25,000	25,000	25,000	25,000
52149	FFA Expenses	13,457	14,461	15,000	15,000	15,000	15,000	15,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52150	Friday Arena Event	0	5,352	0	0	0	0	0
52151	Sunday Arena Event	0	29,548	30,000	0	0	0	0
52152	Saturday Arena Event	0	0	3,000	0	0	0	0
52153	Thursday Arena Event	0	20,185	25,000	0	0	0	0
52156	Parking Expenses	0	96	20,000	50,000	50,000	50,000	50,000
Other expenditures		303,348	549,870	472,941	790,904	790,904	790,904	790,904
53010	Interdpt chg-indirect charges	56,357	60,110	73,733	76,495	76,495	76,495	76,495
Interfund expenditures		56,357	60,110	73,733	76,495	76,495	76,495	76,495
Totals are		1,068,884	1,386,915	1,399,098	1,809,508	1,809,508	1,809,508	1,809,508

Position Costing Details

Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	25,480	25,659	26,555	27,958	27,958	27,958	27,958	27,958
Administrative Specialist II	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00
	36,394	36,649	0	0	0	0	0	0
Facilities Maintenance Worker	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	36,297	36,996	38,280	37,030	37,030	37,030	37,030	37,030
Fair Complex Marketing and Events Coordinator	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19,566	0	0	0	0	0	0	0
Fair Complex Marketing and Events Coordinator	0.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	0	19,704	20,392	20,963	20,963	20,963	20,963	20,963

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Fair Complex Operations Supervisor	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	16,997	17,594	18,087	18,087	18,087	18,087
	Fairgrounds Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		43,277	45,950	49,933	53,657	53,657	53,657	53,657
	General Services Aide	0.25	0.33	0.41	0.16	0.16	0.16	0.16
		6,510	9,178	12,989	4,802	4,802	4,802	4,802
	Program Specialist	0.00	0.00	0.75	0.75	0.75	0.75	0.75
		0	0	38,063	41,068	41,068	41,068	41,068
	Senior Facilities Maintenance Technician	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		16,463	0	0	0	0	0	0
Account 51105 Totals:		3.25	3.33	3.41	3.16	3.16	3.16	3.16
		183,987	191,133	203,806	203,565	203,565	203,565	203,565
	General Services Aide	0.00	0.40	0.40	0.40	0.40	0.40	0.40
		0	10,592	11,038	11,350	11,350	11,350	11,350
	Maintenance Worker Hourly	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		8,462	0	0	0	0	0	0
Account 51110 Totals:		0.40	0.40	0.40	0.40	0.40	0.40	0.40
		8,462	10,592	11,038	11,350	11,350	11,350	11,350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981030 - Fair Complex Capital Improvements

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	0	75,000	75,000	75,000	75,000
	Materials and Supplies	0	0	0	75,000	75,000	75,000	75,000
57135	Other capital outlay	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Capital outlay	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Totals are	0	0	0	1,075,000	1,075,000	1,075,000	1,075,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 165505 - Targeted Tourism

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	2,692,471	2,303,402	2,517,434	2,544,702	2,544,702	2,544,702	2,544,702
Taxes		2,692,471	2,303,402	2,517,434	2,544,702	2,544,702	2,544,702	2,544,702
48105	Invest interest income-general	14,396	9,131	13,653	13,826	13,826	13,826	13,826
Miscellaneous revenues		14,396	9,131	13,653	13,826	13,826	13,826	13,826
Totals are		2,706,867	2,312,533	2,531,087	2,558,528	2,558,528	2,558,528	2,558,528
Expenditures								
51280	Services -contract, government, other professional services	2,699,215	2,273,569	2,487,434	2,535,218	2,535,218	2,535,218	2,535,218
51285	Services -professional services	0	0	1,378,937	1,405,868	1,405,868	1,405,868	1,405,868
Materials and Supplies		2,699,215	2,273,569	3,866,371	3,941,086	3,941,086	3,941,086	3,941,086
53055	Interdpt chg-general	0	27,500	30,000	0	0	0	0
Interfund expenditures		0	27,500	30,000	0	0	0	0
54520	Transfer to Event Center & Fairgrounds Reserve	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 165505 - Targeted Tourism

Organization
 Unit: 165500 - Transient Lodging Tax
 Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	2,699,215	2,301,069	3,896,371	3,941,086	3,941,086	3,941,086	3,941,086

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 165510 - Flexible Tourism

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	1,389,184	1,132,960	1,168,265	1,253,284	1,253,284	1,253,284	1,253,284
Taxes		1,389,184	1,132,960	1,168,265	1,253,284	1,253,284	1,253,284	1,253,284
Totals are		1,389,184	1,132,960	1,168,265	1,253,284	1,253,284	1,253,284	1,253,284
Expenditures								
51280	Services -contract, government, other professional services	1,362,367	1,132,960	1,168,265	1,253,284	1,253,284	1,253,284	1,253,284
Materials and Supplies		1,362,367	1,132,960	1,168,265	1,253,284	1,253,284	1,253,284	1,253,284
Totals are		1,362,367	1,132,960	1,168,265	1,253,284	1,253,284	1,253,284	1,253,284

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Charges for Services		100,000	100,000	100,000	100,000	100,000	100,000	100,000
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		100,000	100,000	100,000	100,000	100,000	100,000	100,000
Expenditures								
51280	Services -contract, government, other professional services	15,634	13,134	650	800	800	800	800
51285	Services -professional services	209,807	476,013	536,500	540,500	540,500	540,500	240,500
51350	Dues and membership	128,732	122,247	133,500	134,650	134,650	134,650	134,650
51550	Other materials and services	216,654	213,615	235,000	235,000	235,000	235,000	235,000
Materials and Supplies		570,827	825,008	905,650	910,950	910,950	910,950	610,950
52060	Contributions to other agencies	178,911	215,000	247,000	246,216	246,216	246,216	246,216
52130	Other Special Expenditures	188,445	185,000	241,250	195,000	195,000	195,000	195,000
Other expenditures		367,356	400,000	488,250	441,216	441,216	441,216	441,216
Totals are		938,182	1,225,008	1,393,900	1,352,166	1,352,166	1,352,166	1,052,166

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 163005 - Contingency

Organization

Unit: 163000 - Contingency

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
59010	Contingency	0	0	19,863,305	12,651,416	12,651,416	12,651,416	11,951,416
	Contingency	0	0	19,863,305	12,651,416	12,651,416	12,651,416	11,951,416
	Totals are	0	0	19,863,305	12,651,416	12,651,416	12,651,416	11,951,416

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 169605 - Community Network

Organization

Unit: 169600 - Community Network

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	100,000	0	0	0	0	0	0
Charges for Services		100,000	0	0	0	0	0	0
Totals are		100,000	0	0	0	0	0	0
Expenditures								
52060	Contributions to other agencies	556,500	566,500	566,500	591,500	591,500	591,500	591,500
Other expenditures		556,500	566,500	566,500	591,500	591,500	591,500	591,500
Totals are		556,500	566,500	566,500	591,500	591,500	591,500	591,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358037 - Projects for FF&C Funding

Organization

Unit: 358000 - Capital Projects

Fund: 353 - 2016 FF&C Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	158,432	329,182	147,735	147,735	147,735	147,735
48305	Proceeds from sale of long term debt	0	32,895,477	0	0	0	0	0
Miscellaneous revenues		0	33,053,909	329,182	147,735	147,735	147,735	147,735
Totals are		0	33,053,909	329,182	147,735	147,735	147,735	147,735
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
52120	Debt issuance costs	0	135,717	0	0	0	0	0
Other expenditures		0	135,717	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358037 - Projects for FF&C Funding

Organization

Unit: 358000 - Capital Projects

Fund: 353 - 2016 FF&C Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54170	Transfer to Road Capital Projects Fund	0	1,900,000	0	0	0	0	0
	Transfers to other funds	0	1,900,000	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	0	0	24,507,048	0	0	0	0
57165	FF&C Capital Outlay	0	10,181,164	0	4,371,080	4,371,080	4,371,080	4,371,080
	Capital outlay	0	10,181,164	24,507,048	4,371,080	4,371,080	4,371,080	4,371,080
59010	Contingency	0	0	0	5,625,678	5,625,678	5,625,678	5,625,678
	Contingency	0	0	0	5,625,678	5,625,678	5,625,678	5,625,678
	Totals are	0	12,216,881	24,507,048	9,996,758	9,996,758	9,996,758	9,996,758

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358021 - Information Systems New System
Fund-Program: Acquisition Maintenance

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	27,509	0	0	0	0	0	0
	Intergovernmental revenues	27,509	0	0	0	0	0	0
44465	Data Processing fees	9,500	0	0	0	0	0	0
	Charges for Services	9,500	0	0	0	0	0	0
47135	Interdpt rev-ITS capital	718,467	1,104,039	1,948,043	0	0	0	0
47136	Interdpt rev-ITS capital-grants	9,450	0	0	0	0	0	0
	Interfund revenues	727,917	1,104,039	1,948,043	0	0	0	0
48105	Invest interest income-general	20,728	16,733	0	0	0	0	0
	Miscellaneous revenues	20,728	16,733	0	0	0	0	0
49005	Transfer from General Fund	2,129,141	1,694,841	1,539,751	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	948,002	1,916,685	900,712	0	0	0	0
49260	Transfer from Strategic Investment Program	1,500,000	1,000,000	1,000,000	0	0	0	0
	Operating transfers in	4,577,143	4,611,526	3,440,463	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358021 - Information Systems New System
Fund-Program: Acquisition Maintenance

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		5,362,797	5,732,298	5,388,506	0	0	0	0
Expenditures								
51215	Supplies-computer	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51285	Services -professional services	0	4,519	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51420	Insurance	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	1	258	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Supplies		1	4,777	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	0	46,712	0	0	0	0
53505	Intradpt chg - General	45,376	47,610	0	0	0	0	0
Interfund expenditures		45,376	47,610	46,712	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358021 - Information Systems New System
Fund-Program: Acquisition Maintenance

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57105	Land and land improvements	0	0	0	0	0	0	0
57145	Data processing-chargeback	754,523	1,165,587	2,938,627	0	0	0	0
57146	Data processing- no chargeback	4,666,540	2,328,875	3,342,516	0	0	0	0
57150	Computer Software - over \$25,000	0	0	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
Capital outlay		5,421,063	3,494,462	6,281,143	0	0	0	0
Totals are		5,466,440	3,546,849	6,327,855	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358080 - ITS Capital Advanced Technology

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47135	Interdpt rev-ITS capital	0	0	0	815,749	815,749	815,749	815,749
Interfund revenues		0	0	0	815,749	815,749	815,749	815,749
49005	Transfer from General Fund	0	0	0	777,160	777,160	777,160	777,160
49220	Transfer from ITS Systems Replacement Fund	0	0	0	0	0	0	0
Operating transfers in		0	0	0	777,160	777,160	777,160	777,160
Totals are		0	0	0	1,592,909	1,592,909	1,592,909	1,592,909
Expenditures								
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57145	Data processing-chargeback	0	0	0	815,749	815,749	815,749	815,749
57146	Data processing- no chargeback	0	0	0	777,160	777,160	777,160	777,160
Capital outlay		0	0	0	1,592,909	1,592,909	1,592,909	1,592,909
Totals are		0	0	0	1,592,909	1,592,909	1,592,909	1,592,909

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Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358081 - ITS Capital Application Support

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47135	Interdpt rev-ITS capital	0	0	0	913,158	913,158	913,158	913,158
Interfund revenues		0	0	0	913,158	913,158	913,158	913,158
49005	Transfer from General Fund	0	0	0	(156,308)	(156,308)	(156,308)	(156,308)
49350	Transfer from Gain Share	0	0	0	250,000	250,000	250,000	250,000
Operating transfers in		0	0	0	93,692	93,692	93,692	93,692
Totals are		0	0	0	1,006,850	1,006,850	1,006,850	1,006,850
Expenditures								
57145	Data processing-chargeback	0	0	0	913,158	913,158	913,158	913,158
57146	Data processing- no chargeback	0	0	0	995,349	995,349	995,349	995,349
Capital outlay		0	0	0	1,908,507	1,908,507	1,908,507	1,908,507
59010	Contingency	0	0	0	338,320	338,320	338,320	338,320
Contingency		0	0	0	338,320	338,320	338,320	338,320
Totals are		0	0	0	2,246,827	2,246,827	2,246,827	2,246,827

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Technical Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47135	Interdpt rev-ITS capital	0	0	0	699,120	699,120	699,120	699,120
Interfund revenues		0	0	0	699,120	699,120	699,120	699,120
49005	Transfer from General Fund	0	0	0	271,400	271,400	271,400	271,400
49350	Transfer from Gain Share	0	0	0	750,000	750,000	750,000	750,000
Operating transfers in		0	0	0	1,021,400	1,021,400	1,021,400	1,021,400
Totals are		0	0	0	1,720,520	1,720,520	1,720,520	1,720,520
Expenditures								
57145	Data processing-chargeback	0	0	0	699,120	699,120	699,120	699,120
57146	Data processing- no chargeback	0	0	0	1,271,400	1,271,400	1,271,400	1,271,400
Capital outlay		0	0	0	1,970,520	1,970,520	1,970,520	1,970,520
Totals are		0	0	0	1,970,520	1,970,520	1,970,520	1,970,520

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358083 - ITS Capital Voice Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	0	0	0	40,000	40,000	40,000	40,000
Operating transfers in		0	0	0	40,000	40,000	40,000	40,000
Totals are		0	0	0	40,000	40,000	40,000	40,000
Expenditures								
57146	Data processing- no chargeback	0	0	0	40,000	40,000	40,000	40,000
Capital outlay		0	0	0	40,000	40,000	40,000	40,000
Totals are		0	0	0	40,000	40,000	40,000	40,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358084 - ITS Capital Office of the Chief Information
Fund-Program: Officer (CIO)

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	0	0	0	117,300	117,300	117,300	117,300
Operating transfers in		0	0	0	117,300	117,300	117,300	117,300
Totals are		0	0	0	117,300	117,300	117,300	117,300
Expenditures								
57146	Data processing- no chargeback	0	0	0	117,300	117,300	117,300	117,300
Capital outlay		0	0	0	117,300	117,300	117,300	117,300
Totals are		0	0	0	117,300	117,300	117,300	117,300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358045 - Park SDC

Organization

Unit: 358000 - Capital Projects

Fund: 355 - Facilites Park SDC

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44550	Other fees and charges-general	14,742	12,285	24,570	12,285	12,285	12,285	12,285
	Charges for Services	14,742	12,285	24,570	12,285	12,285	12,285	12,285
48105	Invest interest income-general	443	267	620	760	760	760	760
	Miscellaneous revenues	443	267	620	760	760	760	760
	Totals are	15,185	12,552	25,190	13,045	13,045	13,045	13,045
Expenditures								
52060	Contributions to other agencies	0	0	102,773	89,018	89,018	89,018	89,018
	Other expenditures	0	0	102,773	89,018	89,018	89,018	89,018
	Totals are	0	0	102,773	89,018	89,018	89,018	89,018

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358030 - Facilities Capital Projects

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
	Totals are	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358031 - Projects for Real Property

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	3,917	16,433	100,000	0	0	0	0
Operating transfers in		3,917	16,433	100,000	0	0	0	0
Totals are		3,917	16,433	100,000	0	0	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
57105	Land and land improvements	3,917	16,433	0	0	0	0	0
57110	Building-no chargeback	0	0	125,000	0	0	0	0
Capital outlay		3,917	16,433	125,000	0	0	0	0
Totals are		3,917	16,433	125,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358032 - Projects for General Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	0	8,400	8,400	8,400	8,400
48195	Reimbursement of expenses (operating)	23	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,332	0	0	0	0	0	0
	Miscellaneous revenues	2,355	0	0	8,400	8,400	8,400	8,400
49005	Transfer from General Fund	2,564,173	447,304	2,250,817	1,964,000	1,964,000	1,964,000	1,964,000
	Operating transfers in	2,564,173	447,304	2,250,817	1,964,000	1,964,000	1,964,000	1,964,000
	Totals are	2,566,528	447,304	2,250,817	1,972,400	1,972,400	1,972,400	1,972,400
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	541	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Supplies	541	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358032 - Projects for General Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57110	Building-no chargeback	2,565,987	447,304	2,040,817	2,524,000	2,524,000	2,524,000	2,524,000
57135	Other capital outlay	0	0	210,000	0	0	0	0
Capital outlay		2,565,987	447,304	2,250,817	2,524,000	2,524,000	2,524,000	2,524,000
59010	Contingency	0	0	0	8,400	8,400	8,400	8,400
Contingency		0	0	0	8,400	8,400	8,400	8,400
	Totals are	2,566,528	447,304	2,250,817	2,532,400	2,532,400	2,532,400	2,532,400

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43405	Other State grants-capital	0	1,228,497	0	0	0	0	0
Intergovernmental revenues		0	1,228,497	0	0	0	0	0
47145	Interdpt rev-facilities capital	545,328	1,790,053	5,746,484	0	0	0	0
Interfund revenues		545,328	1,790,053	5,746,484	0	0	0	0
48105	Invest interest income-general	0	0	0	42,666	42,666	42,666	42,666
48195	Reimbursement of expenses (operating)	26	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,427	0	0	0	0	0	0
Miscellaneous revenues		2,453	0	0	42,666	42,666	42,666	42,666
49010	Transfer from Road Fund	0	0	0	142,453	142,453	142,453	142,453
49020	Transfer from Development Services Fund	0	0	0	86,068	86,068	86,068	86,068
49025	Transfer from Building Services Fund	0	0	0	146,043	146,043	146,043	146,043
49090	Transfer from Survey Fund	0	0	0	50,000	50,000	50,000	50,000
49140	Transfer from Human Services Fund	0	0	0	60,000	60,000	60,000	60,000
49146	Transfer from Fund 234 (Local Option Levy)	0	0	850,000	19,700	19,700	19,700	2,014,107
49305	Transfer from Video Lottery Fund	0	0	0	70,436	70,436	70,436	70,436
49330	Transfer from ESPD	2,314,954	0	0	0	0	0	0
49355	Transfer from District Patrol	0	0	0	30,300	30,300	30,300	30,300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49360	Transfer from Community Corrections	0	0	0	80,000	80,000	80,000	80,000
49365	Transfer from Aging	0	0	0	100,000	100,000	100,000	100,000
49370	Transfer from Court Security	0	0	0	20,000	20,000	20,000	20,000
Operating transfers in		2,314,954	0	850,000	805,000	805,000	805,000	2,799,407
Totals are		2,862,735	3,018,550	6,596,484	847,666	847,666	847,666	2,842,073

Expenditures

51285	Services -professional services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	2,798	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	564	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		564	2,798	0	0	0	0	0

57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	0	0	850,000	0	0	0	0
57160	Building Projects-chargeback	2,862,171	3,015,752	5,766,484	3,649,407	3,649,407	3,649,407	3,649,407
Capital outlay		2,862,171	3,015,752	6,616,484	3,649,407	3,649,407	3,649,407	3,649,407

59010	Contingency	0	0	0	42,666	42,666	42,666	42,666
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Contingency		0	0	0	42,666	42,666	42,666	42,666
	Totals are	2,862,735	3,018,550	6,616,484	3,692,073	3,692,073	3,692,073	3,692,073

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358034 - Projects for Gain Share

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	(75)	0	0	105,054	105,054	105,054	105,054
Miscellaneous revenues		(75)	0	0	105,054	105,054	105,054	105,054
49260	Transfer from Strategic Investment Program	2,315,285	3,201,751	17,345,757	0	0	0	0
49350	Transfer from Gain Share	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
Operating transfers in		2,315,285	3,201,751	17,345,757	1,500,000	1,500,000	1,500,000	1,500,000
Totals are		2,315,211	3,201,751	17,345,757	1,605,054	1,605,054	1,605,054	1,605,054
Expenditures								
52056	Automatically Generated	0	0	0	0	0	0	0
Uncategorized Expenses		0	0	0	0	0	0	0
51270	Postage and freight	0	24	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51340	Lease and rentals - space	20,334	100,260	0	0	0	0	0
51360	Travel expense	0	2,770	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358034 - Projects for Gain Share

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51475	Printing- Internal	0	1,335	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		20,334	104,389	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	2,294,877	3,097,362	17,373,559	7,003,605	7,003,605	7,003,605	7,003,605
Capital outlay		2,294,877	3,097,362	17,373,559	7,003,605	7,003,605	7,003,605	7,003,605
59010	Contingency	0	0	0	1,605,054	1,605,054	1,605,054	1,605,054
Contingency		0	0	0	1,605,054	1,605,054	1,605,054	1,605,054
Totals are		2,315,211	3,201,751	17,373,559	8,608,659	8,608,659	8,608,659	8,608,659

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358036 - Projects for Energy Savings

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43387	Other State revenue	21,417	44,257	123,918	50,000	50,000	50,000	50,000
Intergovernmental revenues		21,417	44,257	123,918	50,000	50,000	50,000	50,000
48105	Invest interest income-general	0	0	0	324	324	324	324
Miscellaneous revenues		0	0	0	324	324	324	324
Totals are		21,417	44,257	123,918	50,324	50,324	50,324	50,324
Expenditures								
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	121,757	127,359	209,459	71,579	71,579	71,579	71,579
Capital outlay		121,757	127,359	209,459	71,579	71,579	71,579	71,579
59010	Contingency	0	0	0	324	324	324	324
Contingency		0	0	0	324	324	324	324

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358036 - Projects for Energy Savings

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	121,757	127,359	209,459	71,903	71,903	71,903	71,903

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358035 - Greenspace

Organization

Unit: 358000 - Capital Projects

Fund: 357 - Parks and Open Spaces Opportunity Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	2,503	1,303	2,719	3,906	3,906	3,906	3,906
48130	Other sales	0	0	0	100,000	100,000	100,000	100,000
Miscellaneous revenues		2,503	1,303	2,719	103,906	103,906	103,906	103,906
Totals are		2,503	1,303	2,719	103,906	103,906	103,906	103,906
Expenditures								
51280	Services -contract, government, other professional services	0	6,275	0	0	0	0	0
51285	Services -professional services	0	0	0	30,000	30,000	30,000	30,000
Materials and Supplies		0	6,275	0	30,000	30,000	30,000	30,000
52045	Taxes, assessments, and liens	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
57105	Land and land improvements	17,630	12,118	274,593	334,318	334,318	334,318	334,318
Capital outlay		17,630	12,118	274,593	334,318	334,318	334,318	334,318
Totals are		17,630	18,393	274,593	364,318	364,318	364,318	364,318

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358050 - Administration

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	693,034	581,002	581,002	581,002	581,002	581,002
48305	Proceeds from sale of long term debt	0	88,642,587	0	0	0	0	0
Miscellaneous revenues		0	89,335,621	581,002	581,002	581,002	581,002	581,002
Totals are		0	89,335,621	581,002	581,002	581,002	581,002	581,002
Expenditures								
51285	Services -professional services	0	1,279	0	0	0	0	0
Materials and Supplies		0	1,279	0	0	0	0	0
52120	Debt issuance costs	0	377,482	0	0	0	0	0
Other expenditures		0	377,482	0	0	0	0	0
59010	Contingency	0	0	14,181,922	581,002	581,002	581,002	581,002
Contingency		0	0	14,181,922	581,002	581,002	581,002	581,002
Totals are		0	378,761	14,181,922	581,002	581,002	581,002	581,002

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358060 - Radio Acquisition & Distribution

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51260	Supplies-small tools	0	0	9,760,000	2,424,000	2,424,000	2,424,000	2,424,000
Materials and Supplies		0	0	9,760,000	2,424,000	2,424,000	2,424,000	2,424,000
Totals are		0	0	9,760,000	2,424,000	2,424,000	2,424,000	2,424,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358065 - Bond Premium

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
57105	Land and land improvements	0	0	8,300,000	1,300,000	1,300,000	1,300,000	1,300,000
57110	Building-no chargeback	0	0	3,000,000	6,500,000	6,500,000	6,500,000	6,500,000
Capital outlay		0	0	11,300,000	7,800,000	7,800,000	7,800,000	7,800,000
Totals are		0	0	11,300,000	7,800,000	7,800,000	7,800,000	7,800,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358070 - Dispatch Center

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	0	3,347,912	3,347,912	3,347,912	3,347,912
	Materials and Supplies	0	0	0	3,347,912	3,347,912	3,347,912	3,347,912
57105	Land and land improvements	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
57110	Building-no chargeback	0	1,952,553	4,000,000	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
57135	Other capital outlay	0	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
	Capital outlay	0	1,952,553	10,500,000	7,500,000	7,500,000	7,500,000	7,500,000
59010	Contingency	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Contingency	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Totals are	0	1,952,553	12,000,000	12,347,912	12,347,912	12,347,912	12,347,912

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358075 - System Infrastructure

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51255	Supplies-parts, equipment	0	142,743	0	500,000	500,000	500,000	500,000
51270	Postage and freight	0	34	0	0	0	0	0
51285	Services -professional services	0	650,404	3,515,526	10,500,000	10,500,000	10,500,000	10,500,000
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	423	0	0	0	0	0
51310	Utilities	0	0	0	30,000	30,000	30,000	30,000
51365	Private mileage	0	9,505	0	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	0	918	0	1,500	1,500	1,500	1,500
Materials and Supplies		0	804,028	3,515,526	11,033,000	11,033,000	11,033,000	11,033,000
57105	Land and land improvements	0	0	7,207,906	500,000	500,000	500,000	500,000
57115	Machinery and equipment over \$5,000	0	0	20,521,245	500,000	500,000	500,000	500,000
Capital outlay		0	0	27,729,151	1,000,000	1,000,000	1,000,000	1,000,000
59010	Contingency	0	0	1,458,769	3,125,837	3,125,837	3,125,837	3,125,837
Contingency		0	0	1,458,769	3,125,837	3,125,837	3,125,837	3,125,837
Totals are		0	804,028	32,703,446	15,158,837	15,158,837	15,158,837	15,158,837

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	2,052,104	1,501,412	1,501,412	1,501,412	1,501,412
51295	Advertising and public notice	0	0	500	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	0	500	1,000	1,000	1,000	1,000
51385	Public information	0	0	0	0	0	0	0
Materials and Supplies		0	0	2,053,104	1,503,412	1,503,412	1,503,412	1,503,412
53010	Interdpt chg-indirect charges	59,784	8,637	7,261	7,209	7,209	7,209	7,209
53505	Intradpt chg - General	1,807	68	34,500	104,000	104,000	104,000	104,000
Interfund expenditures		61,591	8,705	41,761	111,209	111,209	111,209	111,209
54115	Transfer to Road Fund	0	0	976	2,995	2,995	2,995	2,995
Transfers to other funds		0	0	976	2,995	2,995	2,995	2,995
Totals are		61,591	8,705	2,095,841	1,617,616	1,617,616	1,617,616	1,617,616

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	26,324	16,201	20,781	23,791	23,791	23,791	23,791
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
48410	Special Assessments-capital	6,657	7,317	0	7,777	7,777	7,777	7,777
Miscellaneous revenues		32,982	23,519	20,781	31,568	31,568	31,568	31,568
49010	Transfer from Road Fund	5,827	0	0	0	0	0	0
Operating transfers in		5,827	0	0	0	0	0	0
Totals are		38,809	23,519	20,781	31,568	31,568	31,568	31,568
Expenditures								
52010	Refunds	0	801	0	0	0	0	0
Other expenditures		0	801	0	0	0	0	0
53010	Interdpt chg-indirect charges	(29,892)	0	0	0	0	0	0
53505	Intradpt chg - General	0	4,434	3,000	0	0	0	0
Interfund expenditures		(29,892)	4,434	3,000	0	0	0	0
54115	Transfer to Road Fund	0	2,150	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 360 - Countywide Traffic Impact Fee

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54170	Transfer to Road Capital Projects Fund	0	650,000	0	0	0	0	0
	Transfers to other funds	0	652,150	0	0	0	0	0
	Totals are	(29,892)	657,385	3,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	2,558,001	4,213,229	1,813,300	2,250,000	2,250,000	2,250,000	2,250,000
43340	ODOT revenue-operating	992,174	4,706,957	29,700	139,500	139,500	139,500	139,500
43385	Other Local revenue-operating	1,496,639	1,276,880	6,215,000	8,150,000	8,150,000	8,150,000	8,150,000
Intergovernmental revenues		5,046,815	10,197,067	8,058,000	10,539,500	10,539,500	10,539,500	10,539,500
48105	Invest interest income-general	678,750	355,451	845,071	1,493,874	1,493,874	1,493,874	1,493,874
48110	Sale of real property	0	1,761,841	0	0	0	0	0
48165	Loan repayment	11,466	1,047	0	0	0	0	0
48180	Reimbursement from developers (capital)	0	0	339,800	200,000	200,000	200,000	200,000
48195	Reimbursement of expenses (operating)	2,096	90,789	0	0	0	0	0
48225	Other miscellaneous revenue-operating	832	310,783	75,000	500,000	500,000	500,000	500,000
Miscellaneous revenues		693,144	2,519,911	1,259,871	2,193,874	2,193,874	2,193,874	2,193,874
49005	Transfer from General Fund	37,024,289	38,635,798	34,891,710	34,599,903	34,599,903	34,599,903	34,599,903
49010	Transfer from Road Fund	0	600,000	0	0	0	0	0
49050	Transfer from Road Capital Projects Fund	0	35,362	0	0	0	0	0
49170	Transfer from OTIA Bridge Fund	37,863	0	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	1,060,000	710,000	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	769,525	4,849,120	2,000,000	2,000,000	2,000,000	2,000,000
49345	Transfer from 2016 FF&C MSTIP Capital Projects	0	36,148,130	23,362,409	0	0	0	0
Operating transfers in		38,122,152	76,898,815	63,103,239	36,599,903	36,599,903	36,599,903	36,599,903

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		43,862,111	89,615,792	72,421,110	49,333,277	49,333,277	49,333,277	49,333,277
Expenditures								
51210	Supplies- general	374	0	0	0	0	0	0
51220	Supplies-food	40	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	10,993	46,490	0	0	0	0	0
51270	Postage and freight	11,532	5,008	22,700	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	311,106	77,751	2,640,000	2,204,000	2,204,000	2,204,000	2,204,000
51285	Services -professional services	42,321,245	44,164,509	139,653,324	121,478,244	121,478,244	121,478,244	133,596,230
51290	Services-legal services	141,287	44,882	34,000	0	0	0	0
51295	Advertising and public notice	2,438	2,128	4,000	6,500	6,500	6,500	6,500
51300	Printing and duplicating	22,868	10,505	28,400	13,000	13,000	13,000	13,000
51380	Relocation expenses	591,443	284,153	0	25,000	25,000	25,000	25,000
51385	Public information	1,572	400	2,533	0	0	0	0
51390	Permits, licenses and fees	1,114,304	230,232	270,750	181,958	181,958	181,958	181,958
51475	Printing- Internal	273	464	0	0	0	0	0
51550	Other materials and services	289,222	229,161	125,900	15,500	15,500	15,500	15,500
Materials and Supplies		44,818,697	45,095,682	142,781,607	123,928,702	123,928,702	123,928,702	136,046,688
52045	Taxes, assessments, and liens	8,547	0	0	0	0	0	0
Other expenditures		8,547	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	495,129	407,119	494,430	565,619	565,619	565,619	565,619
53035	Interdpt chg -recording fees	7,490	4,150	12,000	1,800	1,800	1,800	1,800
53505	Intradpt chg - General	4,120,499	4,505,869	5,224,414	5,271,433	5,271,433	5,271,433	5,271,433
Interfund expenditures		4,623,118	4,917,138	5,730,844	5,838,852	5,838,852	5,838,852	5,838,852
54115	Transfer to Road Fund	232,816	307,023	275,878	284,449	284,449	284,449	284,449
54170	Transfer to Road Capital Projects Fund	0	718,301	72,971	228,700	228,700	228,700	228,700
Transfers to other funds		232,816	1,025,324	348,849	513,149	513,149	513,149	513,149
57125	Infrastructure-right of way acquisitions	12,061,226	4,861,107	7,719,937	18,261,669	18,261,669	18,261,669	18,261,669
Capital outlay		12,061,226	4,861,107	7,719,937	18,261,669	18,261,669	18,261,669	18,261,669
Totals are		61,744,405	55,899,252	156,581,237	148,542,372	148,542,372	148,542,372	160,660,358

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606530 - Project Development Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51220	Supplies-food	28	0	0	0	0	0	0
51285	Services -professional services	450,000	0	250,000	200,000	200,000	200,000	200,000
51290	Services-legal services	64	0	0	0	0	0	0
51385	Public information	370	0	0	0	0	0	0
Materials and Supplies		450,462	0	250,000	200,000	200,000	200,000	200,000
53010	Interdpt chg-indirect charges	4,144	0	0	0	0	0	0
53505	Intradpt chg - General	2,177	0	17,000	7,500	7,500	7,500	7,500
Interfund expenditures		6,321	0	17,000	7,500	7,500	7,500	7,500
54105	Transfer to General Fund	71,000	246,133	80,000	175,000	175,000	175,000	175,000
54115	Transfer to Road Fund	1,949	0	0	0	0	0	0
Transfers to other funds		72,949	246,133	80,000	175,000	175,000	175,000	175,000
Totals are		529,731	246,133	347,000	382,500	382,500	382,500	382,500

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Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 363 - 2016 FF&C MSTIP Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	232,798	0	0	0	0	0
48305	Proceeds from sale of long term debt	0	53,579,113	0	0	0	0	0
Miscellaneous revenues		0	53,811,911	0	0	0	0	0
Totals are		0	53,811,911	0	0	0	0	0
Expenditures								
52120	Debt issuance costs	0	216,392	0	0	0	0	0
Other expenditures		0	216,392	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	36,148,130	23,362,409	0	0	0	0
Transfers to other funds		0	36,148,130	23,362,409	0	0	0	0
Totals are		0	36,364,522	23,362,409	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	620,000	585,218	0	0	0	0	0
43340	ODOT revenue-operating	8,594,049	4,822,896	75,000	168,300	168,300	168,300	168,300
43385	Other Local revenue-operating	21,563	0	0	0	0	0	0
Intergovernmental revenues		9,235,612	5,408,114	75,000	168,300	168,300	168,300	168,300
48105	Invest interest income-general	87,075	13,628	78,671	155,159	155,159	155,159	155,159
48110	Sale of real property	0	0	0	0	0	0	0
48155	Property damage	50	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5,619	20,468	2,500	18,000	18,000	18,000	18,000
Miscellaneous revenues		92,744	34,095	81,171	173,159	173,159	173,159	173,159
49010	Transfer from Road Fund	0	2,069,998	2,693,670	4,323,000	4,323,000	4,323,000	4,323,000
49085	Transfer from MSTIP III Fund	0	89,971	0	118,700	118,700	118,700	118,700
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	2,000,000	0	0	0	0
49340	Transfer from 2016 FF&C Facilities Capital Projects	0	1,900,000	0	0	0	0	0
Operating transfers in		0	4,059,969	4,693,670	4,441,700	4,441,700	4,441,700	4,441,700
Totals are		9,328,356	9,502,179	4,849,841	4,783,159	4,783,159	4,783,159	4,783,159

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51235	Supplies-road construction-maintenance	95,985	90,656	0	20,000	20,000	20,000	20,000
51270	Postage and freight	0	2,444	1,000	0	0	0	0
51280	Services -contract, government, other professional services	0	267	35,000	100,000	100,000	100,000	100,000
51285	Services -professional services	10,306,492	11,993,057	9,479,228	12,484,589	12,484,589	12,484,589	14,666,589
51290	Services-legal services	10,401	0	0	0	0	0	0
51295	Advertising and public notice	74	466	0	1,000	1,000	1,000	1,000
51300	Printing and duplicating	3,495	1,621	0	1,000	1,000	1,000	1,000
51385	Public information	0	0	5,000	0	0	0	0
51390	Permits, licenses and fees	7,900	3,338	0	5,000	5,000	5,000	5,000
51475	Printing- Internal	0	21	0	0	0	0	0
51550	Other materials and services	15,208	4,900	209,000	0	0	0	0
Materials and Supplies		10,439,554	12,096,771	9,729,228	12,611,589	12,611,589	12,611,589	14,793,589
52010	Refunds	0	52,950	0	0	0	0	0
Other expenditures		0	52,950	0	0	0	0	0
53010	Interdpt chg-indirect charges	70,702	79,667	67,626	52,738	52,738	52,738	52,738
53035	Interdpt chg -recording fees	476	91	0	0	0	0	0
53505	Intradpt chg - General	746,861	689,827	282,400	260,000	260,000	260,000	260,000
Interfund expenditures		818,039	769,585	350,026	312,738	312,738	312,738	312,738
54115	Transfer to Road Fund	30,316	48,993	65,482	28,584	28,584	28,584	28,584

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Transfers to other funds	30,316	48,993	65,482	28,584	28,584	28,584	28,584
57125	Infrastructure-right of way acquisitions	488,963	0	0	0	0	0	0
	Capital outlay	488,963	0	0	0	0	0	0
	Totals are	11,776,872	12,968,300	10,144,736	12,952,911	12,952,911	12,952,911	15,134,911

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606520 - Bikeway & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43100	State Motor Vehicle Appropriation	293,304	299,809	0	0	0	0	0
43340	ODOT revenue-operating	0	18,332	13,500	16,830	16,830	16,830	16,830
43385	Other Local revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		293,304	318,141	13,500	16,830	16,830	16,830	16,830
48105	Invest interest income-general	(120)	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		(120)	0	0	0	0	0	0
49010	Transfer from Road Fund	0	0	0	0	0	0	0
49065	Transfer from Urban Road Maintenance Fund	300,000	0	0	0	0	0	0
49080	Transfer from Countywide Traffic Impact Fund	0	650,000	0	0	0	0	0
49085	Transfer from MSTIP III Fund	0	0	72,971	110,000	110,000	110,000	110,000
Operating transfers in		300,000	650,000	72,971	110,000	110,000	110,000	110,000
Totals are		593,184	968,141	86,471	126,830	126,830	126,830	126,830

Expenditures

51235	Supplies-road construction-maintenance	318	0	0	0	0	0	0
51280	Services -contract, government, other professional services	56,289	132	264,890	470,000	470,000	470,000	470,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606520 - Bikeway & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51285	Services -professional services	1,865,052	2,724	0	0	0	0	0
51295	Advertising and public notice	144	0	0	0	0	0	0
51300	Printing and duplicating	266	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	1,580	400	0	0	0	0	0
51475	Printing- Internal	252	0	0	0	0	0	0
51550	Other materials and services	778	0	0	0	0	0	0
Materials and Supplies		1,924,680	3,256	264,890	470,000	470,000	470,000	470,000
53010	Interdpt chg-indirect charges	15,507	423	0	0	0	0	0
53505	Intradpt chg - General	308,673	52,981	21,650	78,700	78,700	78,700	78,700
Interfund expenditures		324,180	53,404	21,650	78,700	78,700	78,700	78,700
54115	Transfer to Road Fund	10,911	347	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	35,362	0	0	0	0	0
Transfers to other funds		10,911	35,709	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	1,750	0	0	0	0	0	0
Capital outlay		1,750	0	0	0	0	0	0
Totals are		2,261,521	92,370	286,540	548,700	548,700	548,700	548,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606525 - Bridge Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43340	ODOT revenue-operating	138,658	30,196	198,000	106,065	106,065	106,065	106,065
	Intergovernmental revenues	138,658	30,196	198,000	106,065	106,065	106,065	106,065
49010	Transfer from Road Fund	175,000	379,679	945,680	2,242,603	2,242,603	2,242,603	2,242,603
49085	Transfer from MSTIP III Fund	0	628,330	0	0	0	0	0
	Operating transfers in	175,000	1,008,009	945,680	2,242,603	2,242,603	2,242,603	2,242,603
	Totals are	313,658	1,038,205	1,143,680	2,348,668	2,348,668	2,348,668	2,348,668
Expenditures								
51270	Postage and freight	0	1,299	0	0	0	0	0
51280	Services -contract, government, other professional services	645,863	60,646	114,600	125,000	125,000	125,000	125,000
51285	Services -professional services	39,655	294,952	601,230	1,824,668	1,824,668	1,824,668	1,824,668
51295	Advertising and public notice	0	426	0	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	1,062	0	1,000	1,000	1,000	1,000
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	575	0	0	0	0	0
51550	Other materials and services	5,441	82	0	0	0	0	0
	Materials and Supplies	690,960	359,041	715,830	1,951,668	1,951,668	1,951,668	1,951,668

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606525 - Bridge Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	1,977	2,597	0	0	0	0	0
53035	Interdpt chg -recording fees	0	4	0	0	0	0	0
53505	Intradpt chg - General	80,176	120,224	335,450	329,000	329,000	329,000	329,000
Interfund expenditures		82,153	122,824	335,450	329,000	329,000	329,000	329,000
54115	Transfer to Road Fund	3,920	773	0	0	0	0	0
Transfers to other funds		3,920	773	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	1,275	8,800	0	68,000	68,000	68,000	68,000
Capital outlay		1,275	8,800	0	68,000	68,000	68,000	68,000
Totals are		778,308	491,438	1,051,280	2,348,668	2,348,668	2,348,668	2,348,668

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606535 - Road Fund Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49010	Transfer from Road Fund	0	0	0	1,125,000	1,125,000	1,125,000	1,125,000
Operating transfers in		0	0	0	1,125,000	1,125,000	1,125,000	1,125,000
Totals are		0	0	0	1,125,000	1,125,000	1,125,000	1,125,000
Expenditures								
51285	Services -professional services	0	0	0	1,125,000	1,125,000	1,125,000	1,125,000
Materials and Supplies		0	0	0	1,125,000	1,125,000	1,125,000	1,125,000
Totals are		0	0	0	1,125,000	1,125,000	1,125,000	1,125,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606550 - Gain Share Bike & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	0	579,690	0	500,000	500,000	500,000	500,000
	Intergovernmental revenues	0	579,690	0	500,000	500,000	500,000	500,000
48105	Invest interest income-general	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
49260	Transfer from Strategic Investment Program	2,000,000	2,000,000	2,000,000	0	0	0	0
49350	Transfer from Gain Share	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	Operating transfers in	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Totals are	2,000,000	2,579,690	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Expenditures								
51220	Supplies-food	40	0	0	0	0	0	0
51270	Postage and freight	861	758	0	0	0	0	0
51285	Services -professional services	783,869	1,611,687	3,386,000	3,505,000	3,505,000	3,505,000	3,505,000
51295	Advertising and public notice	656	432	500	1,000	1,000	1,000	1,000
51300	Printing and duplicating	1,826	1,339	1,000	1,000	1,000	1,000	1,000
51385	Public information	59	416	12,000	0	0	0	0
51390	Permits, licenses and fees	3,213	2,122	10,000	1,000	1,000	1,000	1,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606550 - Gain Share Bike & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	177	914	0	0	0	0	0
	Materials and Supplies	790,701	1,617,668	3,409,500	3,508,000	3,508,000	3,508,000	3,508,000
53010	Interdpt chg-indirect charges	10,247	13,904	0	0	0	0	0
53035	Interdpt chg -recording fees	602	335	0	0	0	0	0
53505	Intradpt chg - General	449,683	442,466	266,000	311,000	311,000	311,000	311,000
	Interfund expenditures	460,531	456,705	266,000	311,000	311,000	311,000	311,000
54115	Transfer to Road Fund	5,290	10,407	0	0	0	0	0
	Transfers to other funds	5,290	10,407	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	32,550	41,225	0	10,000	10,000	10,000	10,000
	Capital outlay	32,550	41,225	0	10,000	10,000	10,000	10,000
	Totals are	1,289,072	2,126,005	3,675,500	3,829,000	3,829,000	3,829,000	3,829,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606555 - Gain Share ITS (Intelligent Trans System)

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49260	Transfer from Strategic Investment Program	600,000	600,000	600,000	0	0	0	0
49350	Transfer from Gain Share	0	0	0	600,000	600,000	600,000	600,000
Operating transfers in		600,000	600,000	600,000	600,000	600,000	600,000	600,000
Totals are		600,000	600,000	600,000	600,000	600,000	600,000	600,000
Expenditures								
51235	Supplies-road construction-maintenance	372,815	149,514	0	0	0	0	0
51285	Services -professional services	0	151,519	1,320,000	900,000	900,000	900,000	900,000
51295	Advertising and public notice	0	0	500	0	0	0	0
51300	Printing and duplicating	0	0	1,500	0	0	0	0
51550	Other materials and services	0	0	20,000	0	0	0	0
Materials and Supplies		372,815	301,033	1,342,000	900,000	900,000	900,000	900,000
53010	Interdpt chg-indirect charges	6	1,863	0	0	0	0	0
53505	Intradpt chg - General	1,358	13,360	47,000	123,300	123,300	123,300	123,300
Interfund expenditures		1,364	15,223	47,000	123,300	123,300	123,300	123,300
54115	Transfer to Road Fund	4	1,494	0	0	0	0	0
Transfers to other funds		4	1,494	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606555 - Gain Share ITS (Intelligent Trans System)

Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		374,182	317,750	1,389,000	1,023,300	1,023,300	1,023,300	1,023,300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 372 - OTIA Capital Projects

Fund-Program: 606525 - Bridge Program

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	189	0	0	0	0	0	0
	Miscellaneous revenues	189	0	0	0	0	0	0
49010	Transfer from Road Fund	548	0	0	0	0	0	0
	Operating transfers in	548	0	0	0	0	0	0
	Totals are	737	0	0	0	0	0	0
Expenditures								
53010	Interdpt chg-indirect charges	991	0	0	0	0	0	0
	Interfund expenditures	991	0	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	37,863	0	0	0	0	0	0
	Transfers to other funds	37,863	0	0	0	0	0	0
	Totals are	38,854	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	0	0	0	0	0	0	0
43340	ODOT revenue-operating	0	0	0	0	0	0	0
	Intergovernmental revenues	0	0	0	0	0	0	0
	Totals are	0	0	0	0	0	0	0
Expenditures								
51270	Postage and freight	0	0	0	0	0	0	0
51285	Services -professional services	0	31,770	0	1,125,000	1,125,000	1,125,000	1,125,000
51295	Advertising and public notice	0	0	0	500	500	500	500
51300	Printing and duplicating	0	0	0	500	500	500	500
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	1,000	1,000	1,000	1,000
	Materials and Supplies	0	31,770	0	1,127,000	1,127,000	1,127,000	1,127,000
53010	Interdpt chg-indirect charges	1,475	526	0	0	0	0	0
53505	Intradpt chg - General	4,972	790	67,500	93,000	93,000	93,000	93,000
	Interfund expenditures	6,447	1,316	67,500	93,000	93,000	93,000	93,000
54115	Transfer to Road Fund	481	(9)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Transfers to other funds	481	(9)	0	0	0	0	0
	Totals are	6,928	33,077	67,500	1,220,000	1,220,000	1,220,000	1,220,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44555	TDT general revenue	17,208,662	6,518,120	8,000,000	6,700,000	6,700,000	6,700,000	6,700,000
Charges for Services		17,208,662	6,518,120	8,000,000	6,700,000	6,700,000	6,700,000	6,700,000
48105	Invest interest income-general	275,692	197,761	439,028	694,148	694,148	694,148	694,148
Miscellaneous revenues		275,692	197,761	439,028	694,148	694,148	694,148	694,148
Totals are		17,484,354	6,715,881	8,439,028	7,394,148	7,394,148	7,394,148	7,394,148
Expenditures								
51270	Postage and freight	0	0	0	0	0	0	0
51285	Services -professional services	0	0	44,946,520	49,925,872	49,925,872	49,925,872	49,925,872
51475	Printing- Internal	0	181	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	181	44,946,520	49,925,872	49,925,872	49,925,872	49,925,872
52005	Bank Service Charge	83,019	87,504	100,000	50,000	50,000	50,000	50,000
Other expenditures		83,019	87,504	100,000	50,000	50,000	50,000	50,000
53010	Interdpt chg-indirect charges	63,443	57,117	104,520	167,231	167,231	167,231	167,231

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53505	Intradpt chg - General	217,630	271,483	274,000	306,500	306,500	306,500	306,500
	Interfund expenditures	281,073	328,600	378,520	473,731	473,731	473,731	473,731
54115	Transfer to Road Fund	20,687	13,698	138	1,045	1,045	1,045	1,045
54170	Transfer to Road Capital Projects Fund	0	0	2,000,000	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	769,525	4,849,120	2,000,000	2,000,000	2,000,000	2,000,000
	Transfers to other funds	20,687	783,223	6,849,258	2,001,045	2,001,045	2,001,045	2,001,045
	Totals are	384,779	1,199,508	52,274,298	52,450,648	52,450,648	52,450,648	52,450,648

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 376 - North Bethany SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44565	North Bethany SDC Revenue	1,987,137	1,512,326	1,800,000	1,900,000	1,900,000	1,900,000	1,900,000
Charges for Services		1,987,137	1,512,326	1,800,000	1,900,000	1,900,000	1,900,000	1,900,000
48105	Invest interest income-general	14,069	5,150	22,417	45,000	45,000	45,000	45,000
Miscellaneous revenues		14,069	5,150	22,417	45,000	45,000	45,000	45,000
Totals are		2,001,206	1,517,476	1,822,417	1,945,000	1,945,000	1,945,000	1,945,000
Expenditures								
51270	Postage and freight	16	0	0	0	0	0	0
51285	Services -professional services	0	0	4,056,883	363,087	363,087	363,087	363,087
Materials and Supplies		16	0	4,056,883	363,087	363,087	363,087	363,087
52005	Bank Service Charge	0	43,699	0	15,000	15,000	15,000	15,000
Other expenditures		0	43,699	0	15,000	15,000	15,000	15,000
53010	Interdpt chg-indirect charges	2,667	5,543	7,260	10,025	10,025	10,025	10,025
Interfund expenditures		2,667	5,543	7,260	10,025	10,025	10,025	10,025

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54115	Transfer to Road Fund	0	27	22	29	29	29	29
54455	Transfer to North Bethany County Service District	1,060,000	674,000	0	6,000,000	6,000,000	6,000,000	6,000,000
Transfers to other funds		1,060,000	674,027	22	6,000,029	6,000,029	6,000,029	6,000,029
Totals are		1,062,683	723,269	4,064,165	6,388,141	6,388,141	6,388,141	6,388,141

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44570	Bonny Slope West SDC	0	0	772,500	772,500	772,500	772,500	772,500
	Charges for Services	0	0	772,500	772,500	772,500	772,500	772,500
48105	Invest interest income-general	0	0	0	6,000	6,000	6,000	6,000
	Miscellaneous revenues	0	0	0	6,000	6,000	6,000	6,000
	Totals are	0	0	772,500	778,500	778,500	778,500	778,500
Expenditures								
51285	Services -professional services	0	0	768,209	1,173,293	1,173,293	1,173,293	1,173,293
	Materials and Supplies	0	0	768,209	1,173,293	1,173,293	1,173,293	1,173,293
52005	Bank Service Charge	0	0	0	0	0	0	0
	Other expenditures	0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	0	4,291	1,416	1,416	1,416	1,416
	Interfund expenditures	0	0	4,291	1,416	1,416	1,416	1,416

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	0	0	772,500	1,174,709	1,174,709	1,174,709	1,174,709

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	0	987,952	0	0	0	0	0
Taxes		0	987,952	0	0	0	0	0
43387	Other State revenue	0	0	0	0	0	0	0
43400	Other Local revenue-capital	0	0	0	3,670,000	3,670,000	3,670,000	3,670,000
Intergovernmental revenues		0	0	0	3,670,000	3,670,000	3,670,000	3,670,000
48105	Invest interest income-general	0	151,675	358,144	574,212	574,212	574,212	574,212
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
48305	Proceeds from sale of long term debt	0	35,022,758	0	0	0	0	0
Miscellaneous revenues		0	35,174,434	358,144	574,212	574,212	574,212	574,212
49260	Transfer from Strategic Investment Program	0	2,205,831	0	0	0	0	0
Operating transfers in		0	2,205,831	0	0	0	0	0
Totals are		0	38,368,217	358,144	4,244,212	4,244,212	4,244,212	4,244,212

Expenditures

51285	Services -professional services	0	0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51390	Permits, licenses and fees	0	0	0	1,935,000	1,935,000	1,935,000	1,935,000
51550	Other materials and services	0	0	5,000,000	0	0	0	0
Materials and Supplies		0	0	6,000,000	3,935,000	3,935,000	3,935,000	3,935,000
52120	Debt issuance costs	0	142,895	0	0	0	0	0
Other expenditures		0	142,895	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57135	Other capital outlay	0	0	30,172,572	37,068,018	37,068,018	37,068,018	37,068,018
57165	FF&C Capital Outlay	0	336,861	0	0	0	0	0
Capital outlay		0	336,861	30,172,572	37,068,018	37,068,018	37,068,018	37,068,018
59010	Contingency	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
Contingency		0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
Totals are		0	479,756	36,172,572	42,503,018	42,503,018	42,503,018	42,503,018

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 304 - General Obligation Debt Service Fund (was Criminal Justice Bond Fund)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	0	4,019,637	4,155,858	4,350,107	4,350,107	4,350,107	4,350,107
41010	Delinquent property tax	0	0	50,000	25,000	25,000	25,000	25,000
Taxes		0	4,019,637	4,205,858	4,375,107	4,375,107	4,375,107	4,375,107
48105	Invest interest income-general	0	1,301	3,000	3,000	3,000	3,000	3,000
Miscellaneous revenues		0	1,301	3,000	3,000	3,000	3,000	3,000
Totals are		0	4,020,938	4,208,858	4,378,107	4,378,107	4,378,107	4,378,107
Expenditures								
55105	Bond principal payments	0	1,600,000	1,405,000	1,585,000	1,585,000	1,585,000	1,585,000
56105	Bond Interest payments	0	2,411,161	2,812,258	2,773,208	2,773,208	2,773,208	2,773,208
Other expenditures		0	4,011,161	4,217,258	4,358,208	4,358,208	4,358,208	4,358,208
59010	Contingency	0	0	0	25,000	25,000	25,000	25,000
Contingency		0	0	0	25,000	25,000	25,000	25,000
Totals are		0	4,011,161	4,217,258	4,383,208	4,383,208	4,383,208	4,383,208

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
55105	Bond principal payments	0	0	5,820,000	7,240,000	7,240,000	7,240,000	7,240,000
56105	Bond Interest payments	0	0	6,441,894	4,842,600	4,842,600	4,842,600	4,842,600
	Other expenditures	0	0	12,261,894	12,082,600	12,082,600	12,082,600	12,082,600
59010	Contingency	0	0	0	2,607,853	2,607,853	2,607,853	2,607,853
	Contingency	0	0	0	2,607,853	2,607,853	2,607,853	2,607,853
	Totals are	0	0	12,261,894	14,690,453	14,690,453	14,690,453	14,690,453

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358510 - Series 2016 B General Fund Contributions

Organization
 Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	0	0	1,425,668	1,424,112	1,424,112	1,424,112	1,424,112
Operating transfers in		0	0	1,425,668	1,424,112	1,424,112	1,424,112	1,424,112
Totals are		0	0	1,425,668	1,424,112	1,424,112	1,424,112	1,424,112

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Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358515 - Series 2016 B Gain Share Contributions

Organization
 Unit: 358500 - Debt Service
 Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49260	Transfer from Strategic Investment Program	0	0	4,222,222	0	0	0	0
49350	Transfer from Gain Share	0	0	0	4,222,222	4,222,222	4,222,222	4,222,222
Operating transfers in		0	0	4,222,222	4,222,222	4,222,222	4,222,222	4,222,222
Totals are		0	0	4,222,222	4,222,222	4,222,222	4,222,222	4,222,222

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Budget History Report By Fund-Program
Fiscal Year 2018-2019

358520 - Series 2016 B Tourism Dedicated Lodging
Fund-Program: Tax Contributions

Functional Area: 08NO00 - Non-operating Debt (Budget)
Organization
Unit: 358500 - Debt Service
Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	0	0	935,907	982,702	982,702	982,702	982,702
Taxes		0	0	935,907	982,702	982,702	982,702	982,702
	Totals are	0	0	935,907	982,702	982,702	982,702	982,702

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358525 - Series 2016 B MSTIP Contributions

Organization
 Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	0	0	5,678,097	7,899,408	7,899,408	7,899,408	7,899,408
Operating transfers in		0	0	5,678,097	7,899,408	7,899,408	7,899,408	7,899,408
Totals are		0	0	5,678,097	7,899,408	7,899,408	7,899,408	7,899,408

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Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 306 - Miscellaneous Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48305	Proceeds from sale of long term debt	38,328,938	0	0	0	0	0	0
Miscellaneous revenues		38,328,938	0	0	0	0	0	0
49005	Transfer from General Fund	5,702,254	5,469,202	6,241,184	5,727,600	5,727,600	5,727,600	5,727,600
49010	Transfer from Road Fund	503,811	426,326	428,958	432,826	432,826	432,826	432,826
49030	Transfer from Law Library Fund	17,529	17,495	17,447	17,332	17,332	17,332	17,332
49105	Transfer from Indirect Cost Allocation Fund	1,096,240	1,026,180	372,209	1,017,013	1,017,013	1,017,013	1,017,013
Operating transfers in		7,319,834	6,939,203	7,059,798	7,194,771	7,194,771	7,194,771	7,194,771
Totals are		45,648,772	6,939,203	7,059,798	7,194,771	7,194,771	7,194,771	7,194,771
Expenditures								
52005	Bank Service Charge	1,408	450	1,000	1,000	1,000	1,000	1,000
52115	Bond trustee fee	425	425	2,000	1,000	1,000	1,000	1,000
52120	Debt issuance costs	142,383	0	0	0	0	0	0
55105	Bond principal payments	41,715,387	4,666,467	4,937,616	5,263,838	5,263,838	5,263,838	5,263,838
56105	Bond Interest payments	3,780,554	2,269,734	2,151,091	1,928,933	1,928,933	1,928,933	1,928,933
Other expenditures		45,640,157	6,937,076	7,091,707	7,194,771	7,194,771	7,194,771	7,194,771
59010	Contingency	0	0	0	34,036	34,036	34,036	34,036

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization
 Unit: 358500 - Debt Service

Fund: 306 - Miscellaneous Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Contingency		0	0	0	34,036	34,036	34,036	34,036
	Totals are	45,640,157	6,937,076	7,091,707	7,228,807	7,228,807	7,228,807	7,228,807

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45075	Liability and Casualty Insurance - Internal	2,543,899	2,798,380	2,797,032	4,243,379	4,243,379	4,243,379	4,243,379
45080	Department Vehicle Damage Deductible- Internal	35,509	44,507	30,000	40,000	40,000	40,000	40,000
Charges for Services		2,579,408	2,842,887	2,827,032	4,283,379	4,283,379	4,283,379	4,283,379
47105	Interdprt rev-general	0	0	0	0	0	0	0
Interfund revenues		0	0	0	0	0	0	0
48105	Invest interest income-general	32,537	17,614	33,500	63,700	63,700	63,700	63,700
48125	Sale of personal property	0	9	0	0	0	0	0
48175	Vehicle accident reimbursement	45,966	55,388	44,050	45,000	45,000	45,000	45,000
48195	Reimbursement of expenses (operating)	89,012	251,891	9,726	10,000	10,000	10,000	10,000
48225	Other miscellaneous revenue-operating	142	10,192	920	1,000	1,000	1,000	1,000
Miscellaneous revenues		167,657	335,094	88,196	119,700	119,700	119,700	119,700
49005	Transfer from General Fund	0	0	2,000,000	0	0	0	0
Operating transfers in		0	0	2,000,000	0	0	0	0
Totals are		2,747,065	3,177,981	4,915,228	4,403,079	4,403,079	4,403,079	4,403,079

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	735	1,853	4,000	5,000	5,000	5,000	5,000
51285	Services -professional services	41,427	39,635	80,000	80,000	80,000	80,000	80,000
51315	Repair & maint services-automotive	200,075	348,824	200,000	400,000	400,000	400,000	400,000
51350	Dues and membership	0	378	0	0	0	0	0
51355	Training and education	0	750	2,550	2,550	2,550	2,550	2,550
51360	Travel expense	0	2,772	4,500	4,500	4,500	4,500	4,500
51365	Private mileage	0	35	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51410	Insurance bonds	500	10,632	500	500	500	500	500
51415	Insurance claims	623,768	1,376,872	2,262,990	992,825	992,825	992,825	1,522,825
51416	Insurance claims -IBNR Reserve Adjustment	180,577	210,058	2,185,945	222,599	222,599	222,599	222,599
51418	Liability Insurance Claims	0	0	0	1,344,612	1,344,612	1,344,612	1,344,612
51419	Property Insurance Claims	0	0	0	172,688	172,688	172,688	172,688
51420	Insurance	468,321	476,762	580,900	798,400	798,400	798,400	798,400
51455	Insurance claims handling fees	82,853	0	0	0	0	0	0
51475	Printing- Internal	0	25	0	0	0	0	0
51535	Software licenses	0	0	0	78,950	78,950	78,950	78,950
51545	Department vehicle damage deductible	2,716	1,341	0	0	0	0	0
Materials and Supplies		1,600,972	2,469,937	5,321,385	4,102,624	4,102,624	4,102,624	4,632,624
53010	Interdpt chg-indirect charges	711,970	831,695	961,877	1,217,400	1,217,400	1,217,400	1,217,400
53030	Interdpt chg-ITS capital	0	0	150,000	0	0	0	0
Interfund expenditures		711,970	831,695	1,111,877	1,217,400	1,217,400	1,217,400	1,217,400

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization
 Unit: 357000 - Insurance
 Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57150	Computer Software - over \$25,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
	Totals are	2,312,942	3,301,632	6,433,262	5,320,024	5,320,024	5,320,024	5,850,024

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 506 - Life Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	1,549	1,074	1,821	1,500	1,500	1,500	1,500
48185	Expense reimb- life insurance	157,992	164,387	174,545	180,669	180,669	180,669	180,669
48190	Expense reimb - Long term disability	258,985	269,828	284,783	294,775	294,775	294,775	294,775
	Miscellaneous revenues	418,527	435,289	461,149	476,944	476,944	476,944	476,944
	Totals are	418,527	435,289	461,149	476,944	476,944	476,944	476,944
Expenditures								
51435	Insurance-life	115,794	147,671	174,545	180,669	180,669	180,669	180,669
51440	Insurance-long term disability	277,964	266,648	284,783	294,775	294,775	294,775	294,775
	Materials and Supplies	393,758	414,319	459,328	475,444	475,444	475,444	475,444
53010	Interdpt chg-indirect charges	5,042	4,576	4,696	4,926	4,926	4,926	4,926
	Interfund expenditures	5,042	4,576	4,696	4,926	4,926	4,926	4,926
59010	Contingency	0	0	179,199	146,685	146,685	146,685	146,685
	Contingency	0	0	179,199	146,685	146,685	146,685	146,685
	Totals are	398,800	418,895	643,223	627,055	627,055	627,055	627,055

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45070	Workers Compensation Insurance- Internal	1,516,202	1,742,687	1,886,224	1,611,561	1,611,561	1,611,561	1,611,561
Charges for Services		1,516,202	1,742,687	1,886,224	1,611,561	1,611,561	1,611,561	1,611,561
48105	Invest interest income-general	26,709	16,293	31,500	38,100	38,100	38,100	38,100
48195	Reimbursement of expenses (operating)	72,698	57,744	50,000	50,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		99,407	74,037	81,500	88,100	88,100	88,100	88,100
Totals are		1,615,609	1,816,724	1,967,724	1,699,661	1,699,661	1,699,661	1,699,661
Expenditures								
51285	Services -professional services	3,415	8,171	10,000	20,000	20,000	20,000	20,000
51415	Insurance claims	805,501	949,632	1,301,264	1,360,961	1,360,961	1,360,961	1,360,961
51416	Insurance claims -IBNR Reserve Adjustment	91,395	47,599	67,487	209,270	209,270	209,270	209,270
51420	Insurance	155,333	131,914	180,000	180,000	180,000	180,000	200,000
51455	Insurance claims handling fees	51,235	84,940	50,000	100,000	100,000	100,000	100,000
Materials and Supplies		1,106,879	1,222,255	1,608,751	1,870,231	1,870,231	1,870,231	1,890,231
52045	Taxes, assessments, and liens	74,214	74,840	85,000	50,000	50,000	50,000	50,000
Other expenditures		74,214	74,840	85,000	50,000	50,000	50,000	50,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	247,224	270,600	315,080	327,754	327,754	327,754	327,754
	Interfund expenditures	247,224	270,600	315,080	327,754	327,754	327,754	327,754
59010	Contingency	0	0	2,066,346	1,355,776	1,355,776	1,355,776	1,335,776
	Contingency	0	0	2,066,346	1,355,776	1,355,776	1,355,776	1,335,776
	Totals are	1,428,317	1,567,695	4,075,177	3,603,761	3,603,761	3,603,761	3,603,761

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45060	Medical Insurance- Internal	23,843,739	24,836,302	30,642,279	31,023,352	31,023,352	31,023,352	31,023,352
45065	Dental Insurance- Internal	2,479,728	2,580,770	3,442,953	3,485,770	3,485,770	3,485,770	3,485,770
45066	Vision Insurance- Internal	197,895	206,111	344,295	348,577	348,577	348,577	348,577
Charges for Services		26,521,361	27,623,184	34,429,527	34,857,699	34,857,699	34,857,699	34,857,699
48105	Invest interest income-general	24,987	14,214	6,005	15,965	15,965	15,965	15,965
48195	Reimbursement of expenses (operating)	198,927	0	50,000	50,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	271,782	360,972	293,758	354,192	354,192	354,192	354,192
Miscellaneous revenues		495,696	375,186	349,763	420,157	420,157	420,157	420,157
Totals are		27,017,057	27,998,370	34,779,290	35,277,856	35,277,856	35,277,856	35,277,856
Expenditures								
51205	Supplies-office, general	113	0	0	0	0	0	0
51210	Supplies- general	0	58	0	0	0	0	0
51220	Supplies-food	81	0	0	0	0	0	0
51285	Services -professional services	80,513	199,627	269,436	276,293	276,293	276,293	276,293
51416	Insurance claims -IBNR Reserve Adjustment	64,137	(2,403)	0	0	0	0	0
51425	Insurance-medical	24,169,183	26,157,474	31,684,790	32,889,443	32,889,443	32,889,443	32,889,443
51430	Insurance-dental	2,281,188	2,364,962	2,915,433	3,184,475	3,184,475	3,184,475	3,184,475
51431	Insurance-vision	209,324	282,910	387,419	388,580	388,580	388,580	388,580

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51432	Medical Opt Out VEBA	0	0	0	0	0	0	0
	Materials and Supplies	26,804,539	29,002,629	35,257,078	36,738,791	36,738,791	36,738,791	36,738,791
53010	Interdpt chg-indirect charges	131,810	136,830	122,759	135,534	135,534	135,534	135,534
	Interfund expenditures	131,810	136,830	122,759	135,534	135,534	135,534	135,534
59010	Contingency	0	0	0	0	0	0	0
	Contingency	0	0	0	0	0	0	0
	Totals are	26,936,349	29,139,459	35,379,837	36,874,325	36,874,325	36,874,325	36,874,325

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357020 - Insurance COBRA/Retiree Benefits

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48225	Other miscellaneous revenue-operating	633,653	0	0	0	0	0	0
Miscellaneous revenues		633,653	0	0	0	0	0	0
Totals are		633,653	0	0	0	0	0	0
Expenditures								
51285	Services -professional services	11,480	0	0	0	0	0	0
51425	Insurance-medical	518,189	0	0	0	0	0	0
51430	Insurance-dental	97,414	0	0	0	0	0	0
51431	Insurance-vision	7,594	0	0	0	0	0	0
Materials and Supplies		634,677	0	0	0	0	0	0
Totals are		634,677	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45055	Unemployment Insurance- Internal	188,871	90,035	62,252	64,323	64,323	64,323	64,323
Charges for Services		188,871	90,035	62,252	64,323	64,323	64,323	64,323
48105	Invest interest income-general	7,986	4,378	9,379	7,336	7,336	7,336	7,336
Miscellaneous revenues		7,986	4,378	9,379	7,336	7,336	7,336	7,336
Totals are		196,857	94,413	71,631	71,659	71,659	71,659	71,659
Expenditures								
51285	Services -professional services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
51445	Insurance -unemployment	109,129	144,818	250,000	250,000	250,000	250,000	250,000
Materials and Supplies		113,129	148,818	254,000	254,000	254,000	254,000	254,000
53010	Interdpt chg-indirect charges	6,941	5,267	5,280	4,875	4,875	4,875	4,875
Interfund expenditures		6,941	5,267	5,280	4,875	4,875	4,875	4,875
59010	Contingency	0	0	750,231	546,422	546,422	546,422	546,422
Contingency		0	0	750,231	546,422	546,422	546,422	546,422

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization
 Unit: 357000 - Insurance
 Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	120,070	154,085	1,009,511	805,297	805,297	805,297	805,297

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 161505 - PERS Employer Stabilization

Organization

Unit: 161500 - PERS Employer Rate Stabilization

Fund: 524 - PERS Employer Rate Stabilization

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	56,472	30,785	25,000	100,000	100,000	100,000	100,000
Miscellaneous revenues		56,472	30,785	25,000	100,000	100,000	100,000	100,000
Totals are		56,472	30,785	25,000	100,000	100,000	100,000	100,000
Expenditures								
52130	Other Special Expenditures	0	0	6,650,878	6,826,663	6,826,663	6,826,663	6,826,663
Other expenditures		0	0	6,650,878	6,826,663	6,826,663	6,826,663	6,826,663
Totals are		0	0	6,650,878	6,826,663	6,826,663	6,826,663	6,826,663

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 166005 - Revenue Stabilization

Organization
 Unit: 166000 - Revenue Stabilization
 Fund: 105 - Revenue Stabilization Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
59010	Contingency	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
	Contingency	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
	Totals are	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 709505 - Animal Services Gifts & Donations

Organization

Unit: 709500 - Animal Services Gifts & Donations

Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43396	Other Grant Carryforward revenue	8,816	0	343,049	459,428	459,428	459,428	459,428
Intergovernmental revenues		8,816	0	343,049	459,428	459,428	459,428	459,428
48105	Invest interest income-general	6,305	3,393	4,000	14,000	14,000	14,000	14,000
48215	Gifts and donations-operating	12,139	250	0	0	0	0	0
Miscellaneous revenues		18,445	3,643	4,000	14,000	14,000	14,000	14,000
Totals are		27,261	3,643	347,049	473,428	473,428	473,428	473,428
Expenditures								
51210	Supplies- general	0	0	201,010	301,010	301,010	301,010	301,010
51240	Supplies-medical, general	0	0	0	16,311	16,311	16,311	16,311
51285	Services -professional services	9,246	250	242,039	242,107	242,107	242,107	242,107
51520	Facilities charges- Internal	50,258	0	0	0	0	0	0
Materials and Supplies		59,504	250	443,049	559,428	559,428	559,428	559,428
53505	Intradpt chg - General	0	51,462	80,000	0	0	0	0
Interfund expenditures		0	51,462	80,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 709505 - Animal Services Gifts & Donations

Organization
 Unit: 709500 - Animal Services Gifts & Donations
 Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	51,559	330,921	330,921	330,921	330,921
Contingency		0	0	51,559	330,921	330,921	330,921	330,921
Totals are		59,504	51,712	574,608	890,349	890,349	890,349	890,349

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)
 Organization
 Unit: 355500 - Building Equipment Replacement
 Fund: 232 - Building Equipment Replacement Fund

Fund-Program: 355505 - Equipment Replacement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	20,421	17,622	35,890	52,673	52,673	52,673	52,673
48170	Material reimbursement	0	0	0	0	0	0	0
Miscellaneous revenues		20,421	17,622	35,890	52,673	52,673	52,673	52,673
49105	Transfer from Indirect Cost Allocation Fund	2,056,554	2,067,724	2,111,398	2,158,462	2,158,462	2,158,462	2,158,462
Operating transfers in		2,056,554	2,067,724	2,111,398	2,158,462	2,158,462	2,158,462	2,158,462
Totals are		2,076,975	2,085,346	2,147,288	2,211,135	2,211,135	2,211,135	2,211,135
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	754,221	670,698	2,540,000	5,722,653	5,722,653	5,722,653	5,722,653
Capital outlay		754,221	670,698	2,540,000	5,722,653	5,722,653	5,722,653	5,722,653

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 355505 - Equipment Replacement

Organization

Unit: 355500 - Building Equipment Replacement

Fund: 232 - Building Equipment Replacement Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	3,336,337	0	0	0	0
	Contingency	0	0	3,336,337	0	0	0	0
Totals are		754,221	670,698	5,876,337	5,722,653	5,722,653	5,722,653	5,722,653

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 352605 - ITS Systems Replacement

Organization

Unit: 352600 - ITS Systems Replacement

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	19,423	5,812	18,043	18,043	18,043	18,043	18,043
Miscellaneous revenues		19,423	5,812	18,043	18,043	18,043	18,043	18,043
49105	Transfer from Indirect Cost Allocation Fund	630,702	679,969	718,610	919,603	919,603	919,603	919,603
Operating transfers in		630,702	679,969	718,610	919,603	919,603	919,603	919,603
Totals are		650,125	685,781	736,653	937,646	937,646	937,646	937,646
Expenditures								
54105	Transfer to General Fund	135,486	106,864	129,264	131,000	131,000	131,000	131,000
54220	Transfer to Info Svcs Capital Acquisition Fund	948,002	1,916,685	900,712	0	0	0	0
Transfers to other funds		1,083,488	2,023,549	1,029,976	131,000	131,000	131,000	131,000
59010	Contingency	0	0	1,510,941	1,331,874	1,331,874	1,331,874	1,331,874
Contingency		0	0	1,510,941	1,331,874	1,331,874	1,331,874	1,331,874
Totals are		1,083,488	2,023,549	2,540,917	1,462,874	1,462,874	1,462,874	1,462,874

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 354105 - Fleet Replacement

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Fleet Replacement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45090	Fleet Management- Internal	1,677,058	2,028,932	2,365,695	2,608,593	2,608,593	2,608,593	2,608,593
45100	Vehicle Equipment Addition Reimbursement- Internal	1,216,565	1,289,662	2,616,799	2,860,050	2,860,050	2,860,050	2,860,050
Charges for Services		2,893,623	3,318,594	4,982,494	5,468,643	5,468,643	5,468,643	5,468,643
48105	Invest interest income-general	75,200	40,993	46,722	159,469	159,469	159,469	159,469
48125	Sale of personal property	301,272	160,724	157,650	276,900	276,900	276,900	276,900
48175	Vehicle accident reimbursement	22,628	154,099	48,000	54,000	54,000	54,000	54,000
Miscellaneous revenues		399,100	355,816	252,372	490,369	490,369	490,369	490,369
Totals are		3,292,723	3,674,410	5,234,866	5,959,012	5,959,012	5,959,012	5,959,012
Expenditures								
51285	Services -professional services	0	6,309	0	6,800	6,800	6,800	6,800
51315	Repair & maint services-automotive	510,889	436,827	947,818	813,000	813,000	813,000	902,975
51530	Vehicle sales proceeds	48,007	47,024	8,400	64,200	64,200	64,200	64,200
Materials and Supplies		558,896	490,160	956,218	884,000	884,000	884,000	973,975
52010	Refunds	51,070	51,070	51,070	0	0	0	0
52130	Other Special Expenditures	53,046	726	0	0	0	0	0
58010	Depreciation Expense	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 354105 - Fleet Replacement

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Fleet Replacement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
58020	Loss on Sale of Property	0	0	0	0	0	0	0
	Other expenditures	104,116	51,796	51,070	0	0	0	0
53010	Interdpt chg-indirect charges	53,853	52,367	45,695	43,862	43,862	43,862	43,862
53055	Interdpt chg-general	0	0	0	28,877	28,877	28,877	28,877
53505	Intradpt chg - General	0	0	38,000	0	0	0	0
	Interfund expenditures	53,853	52,367	83,695	72,739	72,739	72,739	72,739
57120	Vehicles	3,276,685	1,999,804	4,581,040	4,685,050	4,685,050	4,685,050	5,386,625
	Capital outlay	3,276,685	1,999,804	4,581,040	4,685,050	4,685,050	4,685,050	5,386,625
59010	Contingency	0	0	10,194,726	10,948,456	10,948,456	10,948,456	10,948,456
	Contingency	0	0	10,194,726	10,948,456	10,948,456	10,948,456	10,948,456
	Totals are	3,993,550	2,594,128	15,866,749	16,590,245	16,590,245	16,590,245	17,381,795

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	122,215,724	126,969,113	132,494,191	139,052,162	139,052,162	139,052,162	139,052,162
41010	Delinquent property tax	1,140,692	1,141,807	1,322,024	1,390,522	1,390,522	1,390,522	1,390,522
41020	Additional tax -current	920,056	900,467	901,455	1,000,000	1,000,000	1,000,000	1,000,000
41025	Transient lodgings tax	3,533,656	3,916,688	4,047,824	4,304,736	4,304,736	4,304,736	4,304,736
41030	Real property transfer tax	5,981,811	7,108,100	7,000,000	6,000,000	6,000,000	6,000,000	6,000,000
41045	Other tax	56,610	57,975	60,640	65,616	65,616	65,616	65,616
41050	Western Oregon STF Severance Tax	10,591	7,662	11,345	11,799	11,799	11,799	11,799
Taxes		133,859,141	140,101,811	145,837,479	151,824,835	151,824,835	151,824,835	151,824,835
42020	Liquor license	6,845	5,875	6,394	6,650	6,650	6,650	6,650
42035	Cable television franchise fees	1,761,281	2,373,715	2,522,175	2,623,062	2,623,062	2,623,062	2,623,062
Licenses and permits		1,768,126	2,379,590	2,528,569	2,629,712	2,629,712	2,629,712	2,629,712
43006	BLM PILT	39,082	61,739	37,163	38,650	38,650	38,650	38,650
43070	Liquor revenue	2,819,089	3,068,428	3,135,027	3,160,313	3,160,313	3,160,313	3,160,313
43075	Oregon and California Land grant	112,803	118,455	122,762	128,251	128,251	128,251	128,251
43080	Amusement devices	131,705	131,111	136,344	139,100	139,100	139,100	139,100
43085	Cigarette tax	516,398	506,676	477,664	472,652	472,652	472,652	472,652
43087	Marijuana Tax	0	0	1,176,744	318,200	318,200	318,200	318,200
43140	State Timber Receipt	1,271,013	488,539	997,929	1,393,375	1,393,375	1,393,375	1,393,375
Intergovernmental revenues		4,890,090	4,374,948	6,083,633	5,650,541	5,650,541	5,650,541	5,650,541

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
44230	Recording Division fees	3,336,949	3,674,278	3,803,160	3,340,000	3,340,000	3,340,000	3,340,000
	Charges for Services	3,336,949	3,674,278	3,803,160	3,340,000	3,340,000	3,340,000	3,340,000
46020	Fines - Circuit Court	317,548	369,964	364,302	364,302	364,302	364,302	364,302
46035	Court Surcharge	419,305	395,986	463,268	436,549	436,549	436,549	436,549
	Fines and forfeitures	736,853	765,951	827,570	800,851	800,851	800,851	800,851
48105	Invest interest income-general	506,176	392,909	602,640	700,000	700,000	700,000	700,000
48106	Invest interest income-operating	1,726	1,411	1,548	1,610	1,610	1,610	1,610
48135	Cash over and short	0	0	0	0	0	0	0
48165	Loan repayment	98,274	98,589	105,587	0	0	0	0
48195	Reimbursement of expenses (operating)	1,383,642	1,456,478	1,569,389	1,609,528	1,609,528	1,609,528	1,609,528
48225	Other miscellaneous revenue-operating	90,426	62,280	63,874	66,429	66,429	66,429	66,429
48240	Settlements/Judgements	0	41,477	0	0	0	0	0
	Miscellaneous revenues	2,080,244	2,053,143	2,343,038	2,377,567	2,377,567	2,377,567	2,377,567
49105	Transfer from Indirect Cost Allocation Fund	10,815,807	11,727,841	13,729,101	14,459,800	14,459,800	14,459,800	14,459,800
49146	Transfer from Fund 234 (Local Option Levy)	0	0	265,000	0	0	0	0
49260	Transfer from Strategic Investment Program	15,130,770	18,578,705	18,692,429	21,000,000	21,000,000	21,000,000	20,000,000
	Operating transfers in	25,946,577	30,306,547	32,686,530	35,459,800	35,459,800	35,459,800	34,459,800

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		172,617,980	183,656,268	194,109,979	202,083,306	202,083,306	202,083,306	201,083,306
Expenditures								
52130	Other Special Expenditures	0	0	1,176,744	0	0	0	0
Other expenditures		0	0	1,176,744	0	0	0	0
54110	Transfer to Children's and Family Services Fund	83,000	83,000	83,000	186,250	186,250	186,250	186,250
54115	Transfer to Road Fund	94,872	105,734	100,620	105,433	105,433	105,433	105,433
54120	Transfer to Development Services Fund	0	0	25,000	25,000	25,000	25,000	25,000
54135	Transfer to Cooperative Library Fund	18,289,981	19,021,580	19,782,443	20,623,197	20,623,197	20,623,197	20,623,197
54140	Transfer to Community Corrections Fund	2,606,481	1,437,454	2,606,428	2,606,481	2,606,481	2,606,481	2,606,481
54145	Transfer to Human Services Fund	1,558,611	1,654,891	1,711,004	1,824,609	1,824,609	1,824,609	1,824,609
54155	Transfer to Aging Services Fund	245,770	314,705	328,899	335,765	335,765	335,765	335,765
54180	Transfer to MSTIP 3 Fund	37,024,289	38,635,798	34,891,710	34,599,903	34,599,903	34,599,903	34,599,903
54185	Transfer to Survey Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	7,103,765	9,323,520	9,323,520	9,323,520	9,323,520
54195	Transfer to Miscellaneous Debt Service Fund	5,702,254	5,469,202	6,241,184	5,727,600	5,727,600	5,727,600	5,727,600
54205	Transfer to Housing Services Fund	543,946	820,696	1,009,135	1,231,618	1,231,618	1,231,618	1,231,618
54220	Transfer to Info Svcs Capital Acquisition Fund	2,129,141	1,694,841	1,539,751	1,049,552	1,049,552	1,049,552	1,049,552
54225	Transfer to General Capital Projects Fund	2,568,090	463,737	2,350,817	1,964,000	1,964,000	1,964,000	1,964,000
54270	Transfer to Building Services Fund	25,000	25,000	0	0	0	0	0
54405	Transfer to Community Development Block Grant	0	0	10,000	150,000	150,000	150,000	150,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 11N000 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54495	Transfer to Mental Health Urgent Care Center	0	200,000	400,000	400,000	400,000	400,000	400,000
54515	Transfer to Fund 504 (Liability Fund)	0	0	2,000,000	0	0	0	0
Transfers to other funds		70,944,380	69,999,583	80,256,701	80,225,873	80,225,873	80,225,873	80,225,873
Totals are		70,944,380	69,999,583	81,433,445	80,225,873	80,225,873	80,225,873	80,225,873

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43090	Video lottery	1,954,002	2,074,704	2,143,356	2,103,750	2,103,750	2,103,750	2,103,750
Intergovernmental revenues		1,954,002	2,074,704	2,143,356	2,103,750	2,103,750	2,103,750	2,103,750
48195	Reimbursement of expenses (operating)	38,148	76,339	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1,650	0	0	0	0	0
Miscellaneous revenues		38,148	77,989	0	0	0	0	0
Totals are		1,992,150	2,152,693	2,143,356	2,103,750	2,103,750	2,103,750	2,103,750
Expenditures								
51210	Supplies- general	32	0	0	0	0	0	0
51220	Supplies-food	37	0	0	0	0	0	0
51285	Services -professional services	80,486	58,260	130,000	130,000	130,000	130,000	130,000
51295	Advertising and public notice	11,010	14,612	16,100	15,400	15,400	15,400	15,400
51304	Communications-equipment	100	0	0	0	0	0	0
51305	Communications-services	73	0	0	0	0	0	0
51350	Dues and membership	12,600	12,600	13,000	13,200	13,200	13,200	13,200
51385	Public information	1,574	0	0	0	0	0	0
51475	Printing- Internal	30	0	0	0	0	0	0
51550	Other materials and services	4,399	0	2,000	2,000	2,000	2,000	2,000
Materials and Supplies		110,341	85,472	161,100	160,600	160,600	160,600	160,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52060	Contributions to other agencies	516,583	215,138	157,621	162,672	162,672	162,672	162,672
	Other expenditures	516,583	215,138	157,621	162,672	162,672	162,672	162,672
54105	Transfer to General Fund	1,066,026	1,413,844	1,525,435	1,410,842	1,410,842	1,410,842	1,410,842
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
54225	Transfer to General Capital Projects Fund	0	0	0	70,436	70,436	70,436	70,436
	Transfers to other funds	1,365,226	1,713,044	1,824,635	1,780,478	1,780,478	1,780,478	1,780,478
	Totals are	1,992,150	2,013,654	2,143,356	2,103,750	2,103,750	2,103,750	2,103,750

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164010 - 2006 Genentech

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	293,206	293,040	293,040	290,788	290,788	290,788	290,788
44530	Additional Contribution Strategic Investment Program	263,745	278,699	294,559	308,791	308,791	308,791	308,791
Charges for Services		556,951	571,739	587,599	599,579	599,579	599,579	599,579
Totals are		556,951	571,739	587,599	599,579	599,579	599,579	599,579
Expenditures								
54105	Transfer to General Fund	556,951	571,739	587,599	0	0	0	0
Transfers to other funds		556,951	571,739	587,599	0	0	0	0
Totals are		556,951	571,739	587,599	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164015 - 2005 Intel

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	1,221,162	1,219,917	1,219,917	1,153,883	1,153,883	1,153,883	1,153,883
44530	Additional Contribution Strategic Investment Program	13,352,657	16,787,049	15,664,996	19,677,948	19,677,948	19,677,948	19,677,948
Charges for Services		14,573,819	18,006,966	16,884,913	20,831,831	20,831,831	20,831,831	20,831,831
Totals are		14,573,819	18,006,966	16,884,913	20,831,831	20,831,831	20,831,831	20,831,831
Expenditures								
54105	Transfer to General Fund	14,573,819	18,006,966	16,884,913	0	0	0	0
Transfers to other funds		14,573,819	18,006,966	16,884,913	0	0	0	0
Totals are		14,573,819	18,006,966	16,884,913	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43410	Gainshare	9,765,259	9,744,213	0	0	0	0	0
	Intergovernmental revenues	9,765,259	9,744,213	0	0	0	0	0
48105	Invest interest income-general	216,860	147,349	0	0	0	0	0
	Miscellaneous revenues	216,860	147,349	0	0	0	0	0
	Totals are	9,982,119	9,891,562	0	0	0	0	0
Expenditures								
52174	Gain Share Small Projects	600,000	150,000	0	0	0	0	0
	Other expenditures	600,000	150,000	0	0	0	0	0
54105	Transfer to General Fund	31,134	183,230	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	2,600,000	2,600,000	0	0	0	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	0	0	0	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,500,000	1,000,000	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	2,315,285	3,201,751	17,345,757	0	0	0	0
54485	Transfer to Air Quality	350,000	272,577	0	0	0	0	0
54490	Transfer to Events Center	16,391	2,205,831	0	0	0	0	0
54510	Transfer to Gain Share	0	0	2,026,370	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization
 Unit: 164000 - Economic Development Agreements
 Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Transfers to other funds	6,812,810	9,463,389	19,372,127	0	0	0	0
57135	Other capital outlay	0	250,000	0	0	0	0	0
	Capital outlay	0	250,000	0	0	0	0	0
	Totals are	7,412,810	9,863,389	19,372,127	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164030 - 2014A Intel

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	0	0	1,219,917	1,189,164	1,189,164	1,189,164	1,189,164
44530	Additional Contribution Strategic Investment Program	0	0	0	8,470,270	8,470,270	8,470,270	8,470,270
Charges for Services		0	0	1,219,917	9,659,434	9,659,434	9,659,434	9,659,434
Totals are		0	0	1,219,917	9,659,434	9,659,434	9,659,434	9,659,434
Expenditures								
54105	Transfer to General Fund	0	0	1,219,917	0	0	0	0
Transfers to other funds		0	0	1,219,917	0	0	0	0
Totals are		0	0	1,219,917	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164035 - SIP Administration

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	0	472,866	472,866	472,866	472,866
Miscellaneous revenues		0	0	0	472,866	472,866	472,866	472,866
Totals are		0	0	0	472,866	472,866	472,866	472,866
Expenditures								
54105	Transfer to General Fund	0	0	0	21,000,000	21,000,000	21,000,000	20,000,000
54205	Transfer to Housing Services Fund	0	0	0	0	0	0	1,000,000
Transfers to other funds		0	0	0	21,000,000	21,000,000	21,000,000	21,000,000
57135	Other capital outlay	0	0	0	23,116,175	23,116,175	23,116,175	23,116,175
Capital outlay		0	0	0	23,116,175	23,116,175	23,116,175	23,116,175
Totals are		0	0	0	44,116,175	44,116,175	44,116,175	44,116,175

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 205 - Gain Share

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43410	Gainshare	0	0	9,746,353	9,736,353	9,736,353	9,736,353	9,736,353
	Intergovernmental revenues	0	0	9,746,353	9,736,353	9,736,353	9,736,353	9,736,353
48105	Invest interest income-general	0	0	20,064	40,000	40,000	40,000	40,000
	Miscellaneous revenues	0	0	20,064	40,000	40,000	40,000	40,000
49260	Transfer from Strategic Investment Program	0	0	2,026,370	0	0	0	0
	Operating transfers in	0	0	2,026,370	0	0	0	0
	Totals are	0	0	11,792,787	9,776,353	9,776,353	9,776,353	9,776,353
Expenditures								
52174	Gain Share Small Projects	0	0	0	0	0	0	0
	Other expenditures	0	0	0	0	0	0	0
54105	Transfer to General Fund	0	0	204,917	89,521	89,521	89,521	89,521
54170	Transfer to Road Capital Projects Fund	0	0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	4,222,222	4,222,222	4,222,222	4,222,222	4,222,222
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 205 - Gain Share

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54225	Transfer to General Capital Projects Fund	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
54485	Transfer to Air Quality	0	0	259,793	260,479	260,479	260,479	260,479
54520	Transfer to Event Center & Fairgrounds Reserve	0	0	0	0	0	0	0
Transfers to other funds		0	0	8,286,932	9,672,222	9,672,222	9,672,222	9,672,222
57135	Other capital outlay	0	0	3,505,855	2,279,308	2,279,308	2,279,308	2,279,308
Capital outlay		0	0	3,505,855	2,279,308	2,279,308	2,279,308	2,279,308
Totals are		0	0	11,792,787	11,951,530	11,951,530	11,951,530	11,951,530

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 359505 - Indirect Cost Recovery

Organization

Unit: 359500 - Indirect Cost Reimbursement

Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	66,561	68,725	74,127	78,512	78,512	78,512	78,512
	Intergovernmental revenues	66,561	68,725	74,127	78,512	78,512	78,512	78,512
47115	Interdpt rev-indirect charges	16,996,263	18,169,009	19,579,009	22,652,765	22,652,765	22,652,765	22,652,765
47120	Interdpt rev- legal services	35,002	14,750	28,502	15,753	15,753	15,753	15,753
47525	Intradpt rev- General	45,376	47,610	46,712	51,227	51,227	51,227	51,227
	Interfund revenues	17,076,641	18,231,369	19,654,223	22,719,745	22,719,745	22,719,745	22,719,745
	Totals are	17,143,202	18,300,094	19,728,350	22,798,257	22,798,257	22,798,257	22,798,257
Expenditures								
51450	Insurance-liability and casualty internal	2,543,899	2,798,380	2,797,032	4,243,379	4,243,379	4,243,379	4,243,379
	Materials and Supplies	2,543,899	2,798,380	2,797,032	4,243,379	4,243,379	4,243,379	4,243,379
54105	Transfer to General Fund	10,815,807	11,727,841	13,729,101	14,459,800	14,459,800	14,459,800	14,459,800
54195	Transfer to Miscellaneous Debt Service Fund	1,096,240	1,026,180	372,209	1,017,013	1,017,013	1,017,013	1,017,013
54235	Transfer to Building Equipment Replacement Fund	2,056,554	2,067,724	2,111,398	2,158,462	2,158,462	2,158,462	2,158,462
54345	Transfer to ITS Systems Replacement Fund	630,702	679,969	718,610	919,603	919,603	919,603	919,603
	Transfers to other funds	14,599,303	15,501,714	16,931,318	18,554,878	18,554,878	18,554,878	18,554,878

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 359505 - Indirect Cost Recovery

Organization
 Unit: 359500 - Indirect Cost Reimbursement
 Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	17,143,202	18,300,094	19,728,350	22,798,257	22,798,257	22,798,257	22,798,257

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 168005 - Enhanced Sheriff's Patrol District

Organization

Unit: 168000 - Enhanced Sheriff's Patrol District

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	23,001,775	24,085,809	24,920,509	26,219,237	26,219,237	26,219,237	26,219,237
41010	Delinquent property tax	202,914	208,908	249,205	262,192	262,192	262,192	262,192
Taxes		23,204,689	24,294,717	25,169,714	26,481,429	26,481,429	26,481,429	26,481,429
43410	Gainshare	96,889	75,068	77,119	66,644	66,644	66,644	66,644
Intergovernmental revenues		96,889	75,068	77,119	66,644	66,644	66,644	66,644
44430	Community Service fee (SIP)	10,257	8,864	17,728	57,011	57,011	57,011	57,011
Charges for Services		10,257	8,864	17,728	57,011	57,011	57,011	57,011
48105	Invest interest income-general	151,789	103,633	117,695	161,733	161,733	161,733	161,733
Miscellaneous revenues		151,789	103,633	117,695	161,733	161,733	161,733	161,733
49146	Transfer from Fund 234 (Local Option Levy)	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		23,463,625	24,482,282	25,382,256	26,766,817	26,766,817	26,766,817	26,766,817

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 168005 - Enhanced Sheriff's Patrol District

Organization

Unit: 168000 - Enhanced Sheriff's Patrol District

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	21,848,223	23,562,704	26,339,093	28,111,658	28,111,658	28,111,658	28,372,732
51285	Services -professional services	350	350	350	350	350	350	350
Materials and Supplies		21,848,573	23,563,054	26,339,443	28,112,008	28,112,008	28,112,008	28,373,082
53010	Interdpt chg-indirect charges	1,413	0	0	0	0	0	0
Interfund expenditures		1,413	0	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	2,314,954	0	2,733,484	0	0	0	0
Transfers to other funds		2,314,954	0	2,733,484	0	0	0	0
59010	Contingency	0	0	10,916,224	11,186,882	11,186,882	11,186,882	11,186,882
Contingency		0	0	10,916,224	11,186,882	11,186,882	11,186,882	11,186,882
Totals are		24,164,940	23,563,054	39,989,151	39,298,890	39,298,890	39,298,890	39,559,964

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 168010 - ESPD Public Outreach

Organization
 Unit: 168000 - Enhanced Sheriff's Patrol District
 Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51270	Postage and freight	0	10,214	0	0	0	0	0
51285	Services -professional services	0	22,750	25,000	0	0	0	0
51475	Printing- Internal	0	5,729	0	0	0	0	0
Materials and Supplies		0	38,692	25,000	0	0	0	0
Totals are		0	38,692	25,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Service District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	4,329,419	4,530,486	4,673,395	4,879,680	4,879,680	4,879,680	4,879,680
41010	Delinquent property tax	411	2,013	4,881	4,811	4,811	4,811	4,811
Taxes		4,329,830	4,532,499	4,678,276	4,884,491	4,884,491	4,884,491	4,884,491
44430	Community Service fee (SIP)	22,886	17,927	18,000	18,000	18,000	18,000	18,000
Charges for Services		22,886	17,927	18,000	18,000	18,000	18,000	18,000
48105	Invest interest income-general	96,796	62,025	111,649	168,186	168,186	168,186	168,186
Miscellaneous revenues		96,796	62,025	111,649	168,186	168,186	168,186	168,186
Totals are		4,449,512	4,612,451	4,807,925	5,070,677	5,070,677	5,070,677	5,070,677
Expenditures								
51220	Supplies-food	474	435	500	600	600	600	600
51235	Supplies-road construction-maintenance	0	0	5,000	5,000	5,000	5,000	5,000
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000	150,000	150,000
51285	Services -professional services	8,138	10,588	360,000	15,000	15,000	15,000	15,000
51287	Services -contract, safety improvements, other professional services	2,036,816	2,110,593	1,291,000	1,291,000	1,291,000	1,291,000	1,291,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Service District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	1,466	879	2,500	7,000	7,000	7,000	7,000
51300	Printing and duplicating	6,905	7,313	7,000	7,000	7,000	7,000	7,000
51325	Repair & maint services-street	423,287	561,091	750,000	750,000	750,000	750,000	750,000
51390	Permits, licenses and fees	5,511	2,639	5,000	5,000	5,000	5,000	5,000
51475	Printing- Internal	3,815	4,369	3,500	4,000	4,000	4,000	4,000
Materials and Supplies		2,636,412	2,847,907	2,574,500	2,234,600	2,234,600	2,234,600	2,234,600
53010	Interdpt chg-indirect charges	59,726	49,650	48,844	41,969	41,969	41,969	41,969
53505	Intradpt chg - General	1,121,364	1,281,723	884,000	916,000	916,000	916,000	916,000
Interfund expenditures		1,181,090	1,331,373	932,844	957,969	957,969	957,969	957,969
54115	Transfer to Road Fund	25,489	24,489	21,526	29,467	29,467	29,467	29,467
54170	Transfer to Road Capital Projects Fund	300,000	0	0	0	0	0	0
Transfers to other funds		325,489	24,489	21,526	29,467	29,467	29,467	29,467
57125	Infrastructure-right of way acquisitions	0	11,200	0	0	0	0	0
Capital outlay		0	11,200	0	0	0	0	0
59010	Contingency	0	0	8,965,161	8,285,056	8,285,056	8,285,056	8,285,056
Contingency		0	0	8,965,161	8,285,056	8,285,056	8,285,056	8,285,056

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Service District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		4,142,991	4,214,968	12,494,031	11,507,092	11,507,092	11,507,092	11,507,092

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608010 - URMD Safety Improvements

Organization

Unit: 608000 - Urban Road Maintenance Service District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51270	Postage and freight	0	0	0	1,000	1,000	1,000	1,000
51285	Services -professional services	0	0	3,195,600	3,332,500	3,332,500	3,332,500	3,332,500
51287	Services -contract, safety improvements, other professional services	0	1,966	0	0	0	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	400	0	2,500	2,500	2,500	2,500
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Supplies	0	2,366	3,195,600	3,336,000	3,336,000	3,336,000	3,336,000
53505	Intradpt chg - General	0	173,172	540,400	415,000	415,000	415,000	415,000
	Interfund expenditures	0	173,172	540,400	415,000	415,000	415,000	415,000
57125	Infrastructure-right of way acquisitions	0	0	0	0	0	0	0
	Capital outlay	0	0	0	0	0	0	0
	Totals are	0	175,538	3,736,000	3,751,000	3,751,000	3,751,000	3,751,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608505 - North Bethany County Service District

Organization

Unit: 608500 - North Bethany County Service District for Roads

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	101,605	251,273	350,000	600,000	600,000	600,000	600,000
41010	Delinquent property tax	50	100	0	0	0	0	0
Taxes		101,655	251,373	350,000	600,000	600,000	600,000	600,000
48105	Invest interest income-general	1,433	1,860	4,000	6,000	6,000	6,000	6,000
Miscellaneous revenues		1,433	1,860	4,000	6,000	6,000	6,000	6,000
49010	Transfer from Road Fund	0	0	221	163	163	163	163
49300	Transfer from N Bethany SDC Fund	1,060,000	674,000	0	6,000,000	6,000,000	6,000,000	6,000,000
Operating transfers in		1,060,000	674,000	221	6,000,163	6,000,163	6,000,163	6,000,163
Totals are		1,163,088	927,233	354,221	6,606,163	6,606,163	6,606,163	6,606,163
Expenditures								
51285	Services -professional services	40	1,748	540,000	6,699,856	6,699,856	6,699,856	6,699,856
51390	Permits, licenses and fees	396	396	0	0	0	0	0
51550	Other materials and services	4,668	0	0	0	0	0	0
Materials and Supplies		5,104	2,144	540,000	6,699,856	6,699,856	6,699,856	6,699,856

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608505 - North Bethany County Service District

Organization

Unit: 608500 - North Bethany County Service District for Roads

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
56110	Other debt interest payments	11,466	1,047	0	0	0	0	0
Other expenditures		11,466	1,047	0	0	0	0	0
53010	Interdpt chg-indirect charges	7,246	5,338	3,781	2,465	2,465	2,465	2,465
53505	Intradpt chg - General	1,204	0	10,000	160,000	160,000	160,000	160,000
Interfund expenditures		8,450	5,338	13,781	162,465	162,465	162,465	162,465
54115	Transfer to Road Fund	1,715	3,753	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	1,060,000	710,000	0	0	0	0	0
Transfers to other funds		1,061,715	713,753	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	0	0	0	210,000	210,000	210,000	210,000
Capital outlay		0	0	0	210,000	210,000	210,000	210,000
59010	Contingency	0	0	203,074	0	0	0	0
Contingency		0	0	203,074	0	0	0	0
Totals are		1,086,735	722,282	756,855	7,072,321	7,072,321	7,072,321	7,072,321

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 609005 - Special Light District No. 1

Organization

Unit: 609000 - Service District for Lighting No. 1

Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44165	SDL User charges (inactive)	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
48105	Invest interest income-general	14,580	8,676	13,693	14,500	14,500	14,500	14,500
48195	Reimbursement of expenses (operating)	447	0	0	0	0	0	0
48405	Special Assessments-operating	2,114,440	1,621,161	1,824,293	1,925,000	1,925,000	1,925,000	1,925,000
Miscellaneous revenues		2,129,467	1,629,837	1,837,986	1,939,500	1,939,500	1,939,500	1,939,500
Totals are		2,129,467	1,629,837	1,837,986	1,939,500	1,939,500	1,939,500	1,939,500
Expenditures								
51255	Supplies-parts, equipment	0	0	0	500	500	500	500
51285	Services -professional services	250	250	0	250	250	250	250
51295	Advertising and public notice	66	359	150	150	150	150	150
51310	Utilities	1,727,866	1,786,996	1,839,000	2,000,000	2,000,000	2,000,000	2,000,000
51320	Repair & maint services-general	20,259	8,249	16,000	18,000	18,000	18,000	18,000
51390	Permits, licenses and fees	396	396	600	600	600	600	600
51465	Postage and freight- Internal	655	811	750	800	800	800	800
51475	Printing- Internal	168	176	150	150	150	150	150
Materials and Supplies		1,749,659	1,797,238	1,856,650	2,020,450	2,020,450	2,020,450	2,020,450

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 609005 - Special Light District No. 1

Organization

Unit: 609000 - Service District for Lighting No. 1

Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	18,010	12,919	11,404	12,341	12,341	12,341	12,341
53020	Interdpt chg-prof services	177,334	143,416	198,000	144,000	144,000	144,000	144,000
53025	Interdpt chg-storage space -archives	0	0	500	500	500	500	500
Interfund expenditures		195,344	156,335	209,904	156,841	156,841	156,841	156,841
54115	Transfer to Road Fund	8,174	7,116	6,523	8,383	8,383	8,383	8,383
Transfers to other funds		8,174	7,116	6,523	8,383	8,383	8,383	8,383
59010	Contingency	0	0	792,002	721,198	721,198	721,198	721,198
Contingency		0	0	792,002	721,198	721,198	721,198	721,198
Totals are		1,953,177	1,960,689	2,865,079	2,906,872	2,906,872	2,906,872	2,906,872

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155 N. First Ave., Hillsboro, OR 97124-3072

(503) 846-8685

www.co.washington.or.us