

FISCAL YEAR

2025-2026

Proposed Budget Detail PROGRAM



COUNTY ORGANIZATION

BUDGET COMMITTEES

WASHINGTON COUNTY and SERVICE DISTRICT FOR LIGHTING NO. 1 COMMITTEE

Board of Commissioners

Kathryn Harrington, Board Chair
Pam Treece, Board Vice Chair
Jason Snider
Jerry Willey
Nafisa Fai

Lay Budget Committee Members

Karen Bolin
Joe Everton
Jeff Sarafa
Melissa Laird
Sig Unander

ENHANCED SHERIFF'S PATROL DISTRICT and URBAN ROAD MAINTENANCE DISTRICT COMMITTEE

Board of Commissioners

Kathryn Harrington, Board Chair
Pam Treece, Board vice Chair
Jason Snider
Jerry Willey
Nafisa Fai

Lay Budget Committee Members

Anthony Mills
Bob Zahrowski
Richard Steinbrugge
Scott Hartranft
Pradnya Patil

NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS COMMITTEE

Board of Commissioners

Kathryn Harrington, Board Chair
Pam Treece, Board vice Chair
Jason Snider
Jerry Willey
Nafisa Fai

Lay Budget Committee Member

Bruce Young
Daniel Reid
Mahesh Udata
Sarah Beachy

Budget Submitted By:

Tanya Ange, County Administrator & Budget Officer

BUDGET DOCUMENTS

The fiscal year 2025-26 Washington County budget is detailed in three separate but inter-related documents which are all posted on our County website at:

<https://www.washingtoncountyor.gov/finance/fy2025-26-county-budget-reports>

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 units. The information focuses on key issues, policy decisions, underlying budget assumptions, and changes from the prior budget year.

The second document, entitled **Budget Organization Unit Detail**, contains line-item information on revenues, expenditures, and positions at the organization unit level. Revenue and expenditures by fund are also included in this document.

This third document, entitled **Budget Program Detail**, contains line-item information on revenues and expenditures at the lowest level of the budget hierarchy – the program level.

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*General Fund

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*General Fund

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	547,259	0	0	0	0	0	0
51125	FICA	43,020	0	0	0	0	0	0
51130	Workers compensation	3,045	0	0	0	0	0	0
51135	Employer paid work day tax	113	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1,061	0	0	0	0	0	0
51140	Pers contribution	122,085	0	0	0	0	0	0
51150	Health insurance	93,215	0	0	0	0	0	0
51155	Life and long term disability insurance	720	0	0	0	0	0	0
51165	Tri-Met tax	4,112	0	0	0	0	0	0
51175	Automobile allowance	19,525	0	0	0	0	0	0
51180	Other employee allowances	3,088	0	0	0	0	0	0
Personnel services		837,243	0	0	0	0	0	0
51220	Supplies-food	382	0	0	0	0	0	0
51275	Books, subscriptions, and publications	200	0	0	0	0	0	0
51285	Services -professional services	32,704	0	0	0	0	0	0
51304	Communications-equipment	50	0	0	0	0	0	0
51305	Communications-services	2,042	0	0	0	0	0	0
51335	Repair & maint services-computer software	295	0	0	0	0	0	0
51355	Training and education	1,140	0	0	0	0	0	0
51360	Travel expense	18,623	0	0	0	0	0	0
51365	Private mileage	585	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51460	Office Supplies- Internal	358	0	0	0	0	0	0
51465	Postage and freight- Internal	69	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,927	0	0	0	0	0	0
51475	Printing- Internal	106	0	0	0	0	0	0
51480	Photocopy machine- Internal	606	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	294	0	0	0	0	0	0
Materials and Services		61,382	0	0	0	0	0	0
Totals are		898,625	0	0	0	0	0	0

Position Costing Details

County Commission Chair	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	126,500	0	0	0	0	0	0	0
County Commissioner	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	405,375	0	0	0	0	0	0	0
Account 51105 Totals:	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	531,875	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - County Administrators Office

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44510	Other fees and charges-operating	0	0	0	0	0	0	0
44580	Public Records Request Fee	508	0	0	0	0	0	0
Charges for Services		508	0	0	0	0	0	0
Totals are		508	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,829,459	0	0	0	0	0	0
51110	Temporary salaries	3,524	0	0	74,676	0	0	0
51115	Overtime and other pay	1	0	0	0	0	0	0
51125	FICA	122,823	0	0	5,713	0	0	0
51130	Workers compensation	7,481	0	0	279	0	0	0
51135	Employer paid work day tax	218	0	0	12	0	0	0
51136	Oregon Family Leave Tax	3,394	0	0	299	0	0	0
51140	Pers contribution	353,223	0	0	17,691	0	0	0
51145	Pers pick up	22,037	0	0	4,481	0	0	0
51150	Health insurance	223,405	0	0	0	0	0	0
51155	Life and long term disability insurance	1,740	0	0	0	0	0	0
51160	Unemployment insurance	768	0	0	66	0	0	0
51165	Tri-Met tax	12,979	0	0	615	0	0	0
51175	Automobile allowance	27,195	0	0	0	0	0	0
51180	Other employee allowances	4,364	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - County Administrators Office

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		2,612,610	0	0	103,832	0	0	0
51205	Supplies-office, general	222	0	0	0	0	0	0
51215	Supplies-computer	16	0	0	0	0	0	0
51220	Supplies-food	362	0	0	0	0	0	0
51275	Books, subscriptions, and publications	951	0	0	0	0	0	0
51285	Services -professional services	570,598	0	0	0	0	0	0
51305	Communications-services	3,914	0	0	0	0	0	0
51350	Dues and membership	15,760	0	0	0	0	0	0
51355	Training and education	1,487	0	0	0	0	0	0
51360	Travel expense	13,580	0	0	0	0	0	0
51365	Private mileage	567	0	0	0	0	0	0
51460	Office Supplies- Internal	1,320	0	0	0	0	0	0
51465	Postage and freight- Internal	113	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,927	0	0	0	0	0	0
51475	Printing- Internal	57	0	0	0	0	0	0
51480	Photocopy machine- Internal	3,253	0	0	0	0	0	0
51550	Other materials and services	146	0	0	0	0	0	0
Materials and Services		616,273	0	0	0	0	0	0
Totals are		3,228,883	0	0	103,832	0	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - County Administrators Office

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		58,726	0	0	0	0	0	0
	Assistant County Administrator	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		755,611	0	0	0	0	0	0
	Clerk to the Board of Commissioners	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,101	0	0	0	0	0	0
	County Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		295,925	0	0	0	0	0	0
	Executive Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		85,802	0	0	0	0	0	0
	Executive Office Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		107,181	0	0	0	0	0	0
	Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		85,827	0	0	0	0	0	0
	Staff Assistant to the Board	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		204,946	0	0	0	0	0	0
	Staff Assistant to the Board, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		155,223	0	0	0	0	0	0
Account 51105 Totals:		13.00	0.00	0.00	0.00	0.00	0.00	0.00
		1,846,342	0	0	0	0	0	0
	Program Manager	0.00	0.00	0.00	0.60	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 151005 - County Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	0	74,676	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.60	0.00	0.00	0.00
		0	0	0	74,676	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget) 151015 - Intergovernmental Relations and
 Organization Fund-Program: Communications
 Unit: 151000 - County Administrators Office
 Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	36,000	0	0	0	0	0	0
	Miscellaneous revenues	36,000	0	0	0	0	0	0
	Totals are	36,000	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	356,660	0	0	0	0	0	0
51125	FICA	26,648	0	0	0	0	0	0
51130	Workers compensation	1,468	0	0	0	0	0	0
51135	Employer paid work day tax	49	0	0	0	0	0	0
51136	Oregon Family Leave Tax	617	0	0	0	0	0	0
51140	Pers contribution	75,171	0	0	0	0	0	0
51150	Health insurance	41,125	0	0	0	0	0	0
51155	Life and long term disability insurance	320	0	0	0	0	0	0
51160	Unemployment insurance	149	0	0	0	0	0	0
51165	Tri-Met tax	2,666	0	0	0	0	0	0
51175	Automobile allowance	14,190	0	0	0	0	0	0
51180	Other employee allowances	42	0	0	0	0	0	0
	Personnel services	519,104	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget) 151015 - Intergovernmental Relations and
 Organization Fund-Program: Communications
 Unit: 151000 - County Administrators Office
 Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	164	0	0	0	0	0	0
51215	Supplies-computer	27	0	0	0	0	0	0
51220	Supplies-food	102	0	0	0	0	0	0
51275	Books, subscriptions, and publications	2,982	0	0	0	0	0	0
51280	Services -contract, government, other professional services	878	0	0	0	0	0	0
51285	Services -professional services	75,180	0	0	0	0	0	0
51305	Communications-services	1,630	0	0	0	0	0	0
51350	Dues and membership	900	0	0	0	0	0	0
51355	Training and education	1,575	0	0	0	0	0	0
51360	Travel expense	12,734	0	0	0	0	0	0
51365	Private mileage	276	0	0	0	0	0	0
51460	Office Supplies- Internal	31	0	0	0	0	0	0
51475	Printing- Internal	73	0	0	0	0	0	0
51480	Photocopy machine- Internal	40	0	0	0	0	0	0
Materials and Services		96,593	0	0	0	0	0	0
Totals are		615,696	0	0	0	0	0	0

Position Costing Details

Government Relations Manager	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	314,743	0	0	0	0	0	0	0
Government Relations Manager, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - County Administrators Office

Fund: 100 - General Fund

151015 - Intergovernmental Relations and
Fund-Program: Communications

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		165,422	0	0	0	0	0	0
Account 51105 Totals:		3.00	0.00	0.00	0.00	0.00	0.00	0.00
		480,165	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - County Administrators Office

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49305	Transfer from Video Lottery Fund	193,247	0	0	0	0	0	0
Operating transfers in		193,247	0	0	0	0	0	0
Totals are		193,247	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	133,000	0	0	0	0	0	0
51125	FICA	9,778	0	0	0	0	0	0
51130	Workers compensation	621	0	0	0	0	0	0
51135	Employer paid work day tax	19	0	0	0	0	0	0
51136	Oregon Family Leave Tax	247	0	0	0	0	0	0
51140	Pers contribution	27,462	0	0	0	0	0	0
51150	Health insurance	19,050	0	0	0	0	0	0
51155	Life and long term disability insurance	149	0	0	0	0	0	0
51160	Unemployment insurance	63	0	0	0	0	0	0
51165	Tri-Met tax	777	0	0	0	0	0	0
Personnel services		191,166	0	0	0	0	0	0
51220	Supplies-food	900	0	0	0	0	0	0
51275	Books, subscriptions, and publications	35	0	0	0	0	0	0
51285	Services -professional services	54,864	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 151020 - Economic Development

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51305	Communications-services	626	0	0	0	0	0	0
51350	Dues and membership	2,160	0	0	0	0	0	0
51355	Training and education	800	0	0	0	0	0	0
51360	Travel expense	(863)	0	0	0	0	0	0
51480	Photocopy machine- Internal	9	0	0	0	0	0	0
Materials and Services		58,530	0	0	0	0	0	0
Totals are		249,696	0	0	0	0	0	0

Position Costing Details

Economic Development Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	133,104	0	0	0	0	0	0	0
Account 51105 Totals:	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	133,104	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - County Administrators Office

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47105	Interdprt rev-general	70,694	0	0	0	0	0	0
47106	Interdprt rev-personnel	252,651	0	0	0	0	0	0
Interfund revenues		323,345	0	0	0	0	0	0
Totals are		323,345	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	615,166	0	0	0	0	0	0
51125	FICA	46,428	0	0	0	0	0	0
51130	Workers compensation	3,559	0	0	0	0	0	0
51135	Employer paid work day tax	117	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1,203	0	0	0	0	0	0
51140	Pers contribution	135,687	0	0	0	0	0	0
51150	Health insurance	106,438	0	0	0	0	0	0
51155	Life and long term disability insurance	831	0	0	0	0	0	0
51160	Unemployment insurance	368	0	0	0	0	0	0
51165	Tri-Met tax	4,401	0	0	0	0	0	0
51180	Other employee allowances	875	0	0	0	0	0	0
Personnel services		915,071	0	0	0	0	0	0
51275	Books, subscriptions, and publications	14,313	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - County Administrators Office

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	12,832	0	0	0	0	0	0
51305	Communications-services	2,503	0	0	0	0	0	0
51340	Lease and rentals - space	4,301	0	0	0	0	0	0
51350	Dues and membership	1,160	0	0	0	0	0	0
51355	Training and education	960	0	0	0	0	0	0
51360	Travel expense	340	0	0	0	0	0	0
51365	Private mileage	44	0	0	0	0	0	0
51385	Public information	1,141	0	0	0	0	0	0
51460	Office Supplies- Internal	48	0	0	0	0	0	0
51475	Printing- Internal	208	0	0	0	0	0	0
51480	Photocopy machine- Internal	7	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	47	0	0	0	0	0	0
51550	Other materials and services	951	0	0	0	0	0	0
Materials and Services		38,854	0	0	0	0	0	0
Totals are		953,926	0	0	0	0	0	0

Position Costing Details

Department Communications Coordinator II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	205,982	0	0	0	0	0	0	0
Graphic Designer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	77,776	0	0	0	0	0	0	0
Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	96,172	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 151025 - Communications

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Public Affairs and Communications Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		107,181	0	0	0	0	0	0
	Public Affairs and Communications Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		151,345	0	0	0	0	0	0
Account 51105 Totals:		6.00	0.00	0.00	0.00	0.00	0.00	0.00
		638,456	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	8	0	0	0	0	0	0
Intergovernmental revenues		8	0	0	0	0	0	0
Totals are		8	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	2,442,289	0	0	0	0	0	0
51110	Temporary salaries	124,168	0	0	0	0	0	0
51115	Overtime and other pay	292	0	0	0	0	0	0
51125	FICA	172,237	0	0	0	0	0	0
51130	Workers compensation	10,211	0	0	0	0	0	0
51135	Employer paid work day tax	324	0	0	0	0	0	0
51136	Oregon Family Leave Tax	4,722	0	0	0	0	0	0
51140	Pers contribution	554,926	0	0	0	0	0	0
51150	Health insurance	305,353	0	0	0	0	0	0
51155	Life and long term disability insurance	2,379	0	0	0	0	0	0
51160	Unemployment insurance	1,087	0	0	0	0	0	0
51165	Tri-Met tax	18,194	0	0	0	0	0	0
51175	Automobile allowance	7,315	0	0	0	0	0	0
Personnel services		3,643,496	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	318	0	0	0	0	0	0
51220	Supplies-food	191	0	0	0	0	0	0
51270	Postage and freight	92	0	0	0	0	0	0
51275	Books, subscriptions, and publications	1,861	0	0	0	0	0	0
51285	Services -professional services	1,687	0	0	0	0	0	0
51290	Services-legal services	2,899	0	0	0	0	0	0
51305	Communications-services	1,794	0	0	0	0	0	0
51320	Repair & maint services-general	130	0	0	0	0	0	0
51350	Dues and membership	10,938	0	0	0	0	0	0
51355	Training and education	9,064	0	0	0	0	0	0
51360	Travel expense	8,800	0	0	0	0	0	0
51365	Private mileage	2,047	0	0	0	0	0	0
51385	Public information	650	0	0	0	0	0	0
51390	Permits, licenses and fees	14,631	0	0	0	0	0	0
51460	Office Supplies- Internal	839	0	0	0	0	0	0
51465	Postage and freight- Internal	48	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	7,854	0	0	0	0	0	0
51475	Printing- Internal	314	0	0	0	0	0	0
51480	Photocopy machine- Internal	5,286	0	0	0	0	0	0
51550	Other materials and services	(49)	0	0	0	0	0	0
Materials and Services		69,392	0	0	0	0	0	0
52130	Other Special Expenditures	886	0	0	0	0	0	0
Other expenditures		886	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		3,713,773	0	0	0	0	0	0
Position Costing Details								
	Administrative Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		58,726	0	0	0	0	0	0
	Assistant County Counsel II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		280,283	0	0	0	0	0	0
	County Counsel	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		245,575	0	0	0	0	0	0
	Legal Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		67,102	0	0	0	0	0	0
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,518	0	0	0	0	0	0
	Management Auditor, Principal	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		126,517	0	0	0	0	0	0
	Management Auditor, Senior	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		223,253	0	0	0	0	0	0
	Paralegal	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		161,337	0	0	0	0	0	0
	Senior Assistant County Counsel	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		1,335,144	0	0	0	0	0	0
Account 51105 Totals:		18.00	0.00	0.00	0.00	0.00	0.00	0.00
		2,597,455	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

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

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Assistant County Counsel	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		90,009	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		90,009	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	240,887	0	0	0	0	0	0
51125	FICA	18,419	0	0	0	0	0	0
51130	Workers compensation	1,090	0	0	0	0	0	0
51135	Employer paid work day tax	41	0	0	0	0	0	0
51136	Oregon Family Leave Tax	672	0	0	0	0	0	0
51140	Pers contribution	58,559	0	0	0	0	0	0
51150	Health insurance	34,974	0	0	0	0	0	0
51155	Life and long term disability insurance	273	0	0	0	0	0	0
51160	Unemployment insurance	58	0	0	0	0	0	0
51165	Tri-Met tax	1,647	0	0	0	0	0	0
51175	Automobile allowance	4,260	0	0	0	0	0	0
51180	Other employee allowances	1,523	0	0	0	0	0	0
Personnel services		362,404	0	0	0	0	0	0
51205	Supplies-office, general	1,248	0	0	0	0	0	0
51275	Books, subscriptions, and publications	515	0	0	0	0	0	0
51285	Services -professional services	525	0	0	0	0	0	0
51305	Communications-services	215	0	0	0	0	0	0
51350	Dues and membership	1,184	0	0	0	0	0	0
51355	Training and education	5,459	0	0	0	0	0	0
51360	Travel expense	4,519	0	0	0	0	0	0
51365	Private mileage	29	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization
Unit: 251000 - County Auditor
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	1	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	2,621	0	0	0	0	0	0
51475	Printing- Internal	31	0	0	0	0	0	0
51480	Photocopy machine- Internal	65	0	0	0	0	0	0
Materials and Services		16,413	0	0	0	0	0	0
Totals are		378,817	0	0	0	0	0	0

Position Costing Details

County Auditor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	123,754	0	0	0	0	0	0	0
Account 51105 Totals:	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	123,754	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44450	Candidate Filing fee	26,649	37,057	30,000	30,000	30,000	0	0
44455	Election fees	513,176	88,989	551,860	500,169	500,169	0	0
44465	Data Processing fees	4,281	2,056	600	600	600	0	0
44495	Sale Of Documents	13	7	150	75	75	0	0
Charges for Services		544,119	128,109	582,610	530,844	530,844	0	0
48195	Reimbursement of expenses (operating)	84,296	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		84,296	0	0	0	0	0	0
Totals are		628,415	128,109	582,610	530,844	530,844	0	0

Expenditures

51105	Wages and salaries	644,292	757,616	800,137	812,301	748,741	0	0
51110	Temporary salaries	29,679	0	0	0	0	0	0
51115	Overtime and other pay	10,363	5,893	20,815	20,815	20,815	0	0
51125	FICA	51,187	57,081	61,210	62,141	57,278	0	0
51130	Workers compensation	5,330	5,884	4,100	5,990	5,391	0	0
51135	Employer paid work day tax	183	191	210	210	189	0	0
51136	Oregon Family Leave Tax	1,276	2,803	3,199	3,248	2,994	0	0
51140	Pers contribution	126,687	168,015	179,460	198,045	182,549	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	44,335	40,521	0	0
51150	Health insurance	153,757	195,414	215,170	237,730	213,957	0	0
51155	Life and long term disability insurance	1,188	2,165	1,670	1,670	1,503	0	0
51160	Unemployment insurance	578	601	600	1,100	990	0	0
51165	Tri-Met tax	4,756	5,290	6,551	6,691	6,167	0	0
51199	Misc Personnel Services	0	0	0	0	(2)	0	0
Personnel services		1,029,278	1,200,953	1,293,122	1,394,276	1,281,093	0	0
51205	Supplies-office, general	3,748	2,264	4,230	4,262	4,262	0	0
51210	Supplies- general	0	0	0	0	0	0	0
51220	Supplies-food	594	606	1,200	1,200	1,200	0	0
51255	Supplies-parts, equipment	0	0	500	500	500	0	0
51270	Postage and freight	157,775	98,919	249,873	235,167	235,167	0	0
51275	Books, subscriptions, and publications	0	0	825	825	825	0	0
51280	Services -contract, government, other professional services	125,335	70,981	164,150	196,330	196,330	0	0
51285	Services -professional services	136,042	94,866	226,235	203,695	203,695	0	0
51295	Advertising and public notice	3,190	3,386	4,000	4,000	4,000	0	0
51300	Printing and duplicating	634,821	360,854	731,893	740,694	740,694	0	0
51305	Communications-services	546	821	984	550	550	0	0
51320	Repair & maint services-general	96,188	97,831	119,378	94,059	94,059	0	0
51345	Lease and rentals - equipment	0	0	3,500	3,500	3,500	0	0
51350	Dues and membership	400	400	440	555	555	0	0
51355	Training and education	9,821	6,638	8,100	9,400	9,400	0	0
51360	Travel expense	1,042	0	3,100	3,670	3,670	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51365	Private mileage	418	230	1,500	1,500	1,500	0	0
51460	Office Supplies- Internal	7,987	2,703	5,000	5,000	5,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	8,900	10,300	10,300	0	0
51465	Postage and freight- Internal	13,214	8,339	15,000	15,000	15,000	0	0
51470	Mail Messenger Services- Internal	19,625	14,035	14,105	14,103	14,103	0	0
51475	Printing- Internal	1,124	19,691	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	5,448	5,267	3,500	3,500	3,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	6,020	7,960	8,536	8,536	0	0
51490	County Administrators Office (CAP) - Internal	0	18,577	22,008	18,946	18,946	0	0
51500	County Counsel (CAP) - Internal	0	67,380	75,196	98,269	98,269	0	0
51505	County Auditor (CAP) - Internal	0	5,017	7,874	2,683	2,683	0	0
51510	OEICE (CAP) - Internal	0	4,036	4,930	11,527	11,527	0	0
51512	County Emergency Management (CAP) - Internal	0	4,149	5,240	5,536	5,536	0	0
51517	ITS Operations (CAP) - Internal	0	395,326	463,521	514,338	514,338	0	0
51520	Finance (CAP) - Internal	0	26,232	32,721	30,992	30,992	0	0
51522	Facilities Operations (CAP) - Internal	0	362,284	359,467	435,099	435,099	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	5,889	5,889	0	0
51525	Fleet -Internal (non-capital)	2,746	9,006	9,267	8,533	8,533	0	0
51526	Human Resources (CAP) - Internal	0	22,016	30,642	32,361	32,361	0	0
51527	Liability Insurance (CAP) - Internal	0	46,849	98,947	115,289	115,289	0	0
51528	Building Debt Interest (CAP) - Internal	0	692	466	239	239	0	0
51529	Building Depreciation (CAP) - Internal	0	97,855	93,461	101,128	101,128	0	0
Materials and Services		1,220,063	1,853,271	2,780,113	2,939,175	2,939,175	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53041	Interdpt chg-facilities capital grants	13,407	0	0	0	0	0	0
53055	Interdpt chg-general	0	5,345	0	12,000	12,000	0	0
Interfund expenditures		13,407	5,345	0	12,000	12,000	0	0
57115	Machinery and equipment over \$5,000	7,948	0	2,000	10,000	10,000	0	0
Capital outlay		7,948	0	2,000	10,000	10,000	0	0
Totals are		2,270,696	3,059,569	4,075,235	4,355,451	4,242,268	0	0

Position Costing Details

Administrative Specialist II	4.00	5.00	5.00	5.00	4.00	0.00	0.00
	239,188	307,805	316,587	322,984	259,424	0	0
Assessment and Taxation Program Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	94,424	98,041	102,061	102,061	102,061	0	0
Elections Division Manager	1.00	0.00	1.00	1.00	1.00	0.00	0.00
	133,781	0	155,217	155,217	155,217	0	0
Elections Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	138,463	0	0	0	0	0
Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	85,827	77,363	84,576	88,799	88,799	0	0
Senior Administrative Specialist	1.00	2.00	2.00	2.00	2.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization
Unit: 301000 - Elections
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		66,280	136,192	141,696	143,240	143,240	0	0
Account 51105 Totals:		8.00	10.00	10.00	10.00	9.00	0.00	0.00
		619,500	757,864	800,137	812,301	748,741	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44456	Ownership Transfer fee	0	0	17,000	17,000	17,000	0	0
44460	Passport fees	0	0	225,000	230,000	230,000	0	0
44465	Data Processing fees	0	0	4,000	3,000	3,000	0	0
44495	Sale Of Documents	1,844	1,699	10,500	9,000	9,000	0	0
44510	Other fees and charges-operating	0	0	66,000	60,000	60,000	0	0
44520	Special Assessment A&T fee	970	0	38,954	39,375	39,375	0	0
44580	Public Records Request Fee	224	235	750	500	500	0	0
Charges for Services		3,038	1,934	362,204	358,875	358,875	0	0
46055	Other fines and penalties	32,524	39,705	38,000	38,000	38,000	0	0
Fines and forfeitures		32,524	39,705	38,000	38,000	38,000	0	0
48135	Cash over and short	(16)	(106)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,860	1,350	3,000	2,500	2,500	0	0
48225	Other miscellaneous revenue-operating	10,003	10,951	8,500	9,000	9,000	0	0
Miscellaneous revenues		11,847	12,195	11,500	11,500	11,500	0	0
Totals are		47,409	53,833	411,704	408,375	408,375	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	564,054	537,475	1,917,350	1,928,476	2,014,308	0	0
51115	Overtime and other pay	596	0	6,417	6,417	6,417	0	0
51125	FICA	42,204	40,614	146,678	147,529	154,096	0	0
51130	Workers compensation	7,341	4,411	9,840	14,376	14,975	0	0
51135	Employer paid work day tax	155	137	504	504	525	0	0
51136	Oregon Family Leave Tax	1,136	1,999	7,665	7,710	8,053	0	0
51140	Pers contribution	104,828	120,639	444,934	493,625	518,903	0	0
51145	Pers pick up	0	0	0	106,394	106,394	0	0
51150	Health insurance	149,098	142,496	516,408	570,552	594,325	0	0
51155	Life and long term disability insurance	1,152	1,579	4,008	4,008	4,175	0	0
51160	Unemployment insurance	512	450	1,440	2,640	2,750	0	0
51165	Tri-Met tax	4,112	3,989	15,696	15,884	16,591	0	0
51199	Misc Personnel Services	0	0	0	3,087	3,087	0	0
Personnel services		875,188	853,789	3,070,940	3,301,202	3,444,599	0	0
51205	Supplies-office, general	826	658	740	1,750	1,750	0	0
51220	Supplies-food	50	15	0	0	0	0	0
51270	Postage and freight	93,959	101,021	104,500	109,500	109,500	0	0
51275	Books, subscriptions, and publications	0	0	625	825	825	0	0
51280	Services -contract, government, other professional services	48,478	46,520	74,490	69,720	69,720	0	0
51295	Advertising and public notice	3,164	2,791	4,500	4,500	4,500	0	0
51300	Printing and duplicating	37,198	36,588	46,950	49,000	49,000	0	0
51320	Repair & maint services-general	2,622	2,624	3,000	3,500	3,500	0	0
51350	Dues and membership	200	200	740	740	740	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	9,176	3,231	11,100	13,550	13,550	0	0
51360	Travel expense	426	1,115	7,200	8,100	8,100	0	0
51365	Private mileage	377	490	1,500	2,000	2,000	0	0
51460	Office Supplies- Internal	808	841	6,400	6,400	6,400	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	13,647	13,310	13,310	0	0
51465	Postage and freight- Internal	32,986	40,177	32,500	32,500	32,500	0	0
51470	Mail Messenger Services- Internal	26,173	38,556	38,755	38,750	38,750	0	0
51475	Printing- Internal	81	293	1,825	1,825	1,825	0	0
51480	Photocopy machine- Internal	611	584	3,300	3,300	3,300	0	0
51485	Board of Commissioners (CAP) - Internal	0	61,564	66,985	70,615	70,615	0	0
51490	County Administrators Office (CAP) - Internal	0	222,349	214,586	171,365	171,365	0	0
51500	County Counsel (CAP) - Internal	0	340,456	412,917	423,180	423,180	0	0
51505	County Auditor (CAP) - Internal	0	26,842	39,455	13,404	13,404	0	0
51510	OEICE (CAP) - Internal	0	54,487	53,736	125,651	125,651	0	0
51512	County Emergency Management (CAP) - Internal	0	56,009	57,120	60,343	60,343	0	0
51517	ITS Operations (CAP) - Internal	0	2,131,990	2,064,216	2,063,338	2,063,338	0	0
51520	Finance (CAP) - Internal	0	249,522	276,564	272,520	272,520	0	0
51522	Facilities Operations (CAP) - Internal	0	470,001	465,060	564,489	564,489	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	65,664	65,664	0	0
51525	Fleet -Internal (non-capital)	50	59	100	250	250	0	0
51526	Human Resources (CAP) - Internal	0	297,216	334,001	352,734	352,734	0	0
51527	Liability Insurance (CAP) - Internal	0	157,876	124,046	141,931	141,931	0	0
51528	Building Debt Interest (CAP) - Internal	0	1,381	929	477	477	0	0
51529	Building Depreciation (CAP) - Internal	0	110,624	105,420	129,826	129,826	0	0
Materials and Services		257,185	4,456,081	4,566,907	4,815,057	4,815,057	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53055	Interdpt chg-general	0	90	0	0	0	0	0
	Interfund expenditures	0	90	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	5,500	0	0	0	0
	Capital outlay	0	0	5,500	0	0	0	0
	Totals are	1,132,374	5,309,960	7,643,347	8,116,259	8,259,656	0	0

Position Costing Details

Accounting Assistant II	5.00	5.00	4.00	4.00	4.00	0.00	0.00
	309,866	324,234	272,123	275,550	275,550	0	0
Accounting Assistant, Senior	2.00	2.00	5.00	5.00	5.00	0.00	0.00
	139,446	144,326	375,610	379,300	379,300	0	0
Administrative Specialist II	0.00	0.00	7.00	7.00	7.00	0.00	0.00
	0	0	446,568	449,060	449,060	0	0
Assessment and Taxation Program Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	102,061	102,060	102,060	0	0
Data Control Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	115,481	115,481	115,481	0	0
Data Systems Specialist	0.00	0.00	2.00	2.00	2.00	0.00	0.00
	0	0	194,218	194,216	194,216	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization
Unit: 302000 - Assessment & Taxation
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	GIS Technician II	0.00	0.00	0.00	0.00	1.00	0.00	0.00
		0	0	0	0	85,832	0	0
	Personal Property Tax Collector	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		63,826	66,060	68,768	68,744	68,744	0	0
	Property Tax Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		107,181	110,933	115,481	115,481	115,481	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	71,823	73,367	73,367	0	0
	Tax Division Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	155,217	155,217	155,217	0	0
Account 51105 Totals:		9.00	9.00	24.00	24.00	25.00	0.00	0.00
		620,319	645,553	1,917,350	1,928,476	2,014,308	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	181	0	0	0	0	0
43195	Property tax program grant	1,636,068	1,861,620	1,800,000	1,850,000	1,850,000	0	0
Intergovernmental revenues		1,636,068	1,861,801	1,800,000	1,850,000	1,850,000	0	0
44363	Calculation of Deferred Taxes Fee	4,894	3,570	4,000	4,000	4,000	0	0
44495	Sale Of Documents	158	8	0	0	0	0	0
44510	Other fees and charges-operating	158	258	300	300	300	0	0
44546	Application fees	250	0	0	0	0	0	0
44580	Public Records Request Fee	9	0	0	0	0	0	0
Charges for Services		5,469	3,837	4,300	4,300	4,300	0	0
46055	Other fines and penalties	23,716	40,326	30,000	30,000	30,000	0	0
Fines and forfeitures		23,716	40,326	30,000	30,000	30,000	0	0
Totals are		1,665,253	1,905,963	1,834,300	1,884,300	1,884,300	0	0
Expenditures								
51105	Wages and salaries	4,094,334	4,580,258	5,000,608	4,994,364	5,005,647	0	0
51110	Temporary salaries	24,577	9,198	185,358	119,705	119,705	0	0
51115	Overtime and other pay	11,063	19,379	25,415	25,415	25,415	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51125	FICA	310,317	344,857	396,716	391,217	392,079	0	0
51130	Workers compensation	30,719	34,238	23,780	34,145	34,145	0	0
51135	Employer paid work day tax	970	988	1,215	1,195	1,195	0	0
51136	Oregon Family Leave Tax	8,170	16,975	20,737	20,446	20,491	0	0
51140	Pers contribution	828,561	1,019,663	1,163,980	1,271,836	1,270,236	0	0
51145	Pers pick up	0	0	0	296,407	302,234	0	0
51150	Health insurance	911,441	1,050,527	1,194,194	1,319,401	1,319,401	0	0
51155	Life and long term disability insurance	7,044	11,811	9,269	9,269	9,269	0	0
51160	Unemployment insurance	3,173	3,240	3,480	6,270	6,270	0	0
51165	Tri-Met tax	29,570	33,348	42,458	42,114	42,207	0	0
51175	Automobile allowance	0	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	(6,905)	0	0
Personnel services		6,259,937	7,124,483	8,067,210	8,531,784	8,541,389	0	0
51205	Supplies-office, general	1,247	2,599	4,650	4,650	4,750	0	0
51220	Supplies-food	50	15	0	0	0	0	0
51270	Postage and freight	7	7	0	0	0	0	0
51275	Books, subscriptions, and publications	58,433	65,065	74,839	80,375	80,375	0	0
51280	Services -contract, government, other professional services	18	5,405	250	250	250	0	0
51285	Services -professional services	8,546	4,864	0	0	0	0	0
51295	Advertising and public notice	0	0	150	150	150	0	0
51300	Printing and duplicating	2,058	2,104	2,600	2,350	2,350	0	0
51305	Communications-services	16,074	16,478	20,000	20,000	20,035	0	0
51350	Dues and membership	14,514	16,284	19,825	19,825	20,075	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	33,342	24,796	42,495	43,995	44,245	0	0
51360	Travel expense	5,143	4,977	12,050	12,050	12,050	0	0
51365	Private mileage	21,114	21,423	28,800	28,800	29,000	0	0
51460	Office Supplies- Internal	7,102	5,927	15,000	11,750	11,750	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	31,025	28,512	28,512	0	0
51465	Postage and freight- Internal	16,116	12,639	18,131	18,100	18,100	0	0
51470	Mail Messenger Services- Internal	6,538	13,994	14,064	14,062	14,062	0	0
51475	Printing- Internal	5,519	2,411	10,275	9,275	9,275	0	0
51480	Photocopy machine- Internal	1,734	2,443	4,500	3,500	3,500	0	0
51525	Fleet -Internal (non-capital)	5,407	8,369	7,750	8,450	8,450	0	0
Materials and Services		202,962	209,799	306,404	306,094	306,929	0	0
52010	Refunds	888	0	4,000	4,000	4,000	0	0
Other expenditures		888	0	4,000	4,000	4,000	0	0
53055	Interdpt chg-general	0	90	0	0	0	0	0
Interfund expenditures		0	90	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	0	0	2,100	0	0
Capital outlay		0	0	0	0	2,100	0	0
Totals are		6,463,787	7,334,372	8,377,614	8,841,878	8,854,418	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Administrative Specialist II	6.50	7.50	7.50	7.50	7.50	0.00	0.00
		384,575	452,682	478,455	477,719	477,719	0	0
	Appraisal Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		144,062	148,851	155,217	155,217	155,217	0	0
	Business Personal Property Tax Auditor	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		310,602	329,484	354,170	356,671	356,671	0	0
	GIS Technician II	1.00	1.00	1.00	1.00	0.00	0.00	0.00
		79,663	82,451	85,832	85,832	0	0	0
	Industrial Appraiser	3.00	3.00	3.00	3.00	4.00	0.00	0.00
		270,456	279,921	287,924	287,884	384,999	0	0
	Property Appraisal Supervisor	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		535,905	544,849	577,396	577,405	577,405	0	0
	Property Appraiser II	25.00	26.00	26.00	26.00	26.00	0.00	0.00
		2,026,686	2,179,206	2,276,929	2,268,951	2,268,951	0	0
	Property Appraiser, Senior	7.00	7.00	7.00	7.00	7.00	0.00	0.00
		658,913	686,658	714,812	714,812	714,812	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,852	67,121	69,873	69,873	69,873	0	0
Account 51105 Totals:		53.50	55.50	55.50	55.50	55.50	0.00	0.00
		4,475,714	4,771,223	5,000,608	4,994,364	5,005,647	0	0
	Accounting Assistant II	0.00	0.50	0.50	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization
Unit: 302000 - Assessment & Taxation
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	32,688	34,028	0	0	0	0
	Administrative Specialist II	0.50	1.00	1.00	0.50	0.50	0.00	0.00
		29,363	60,782	63,274	31,637	31,637	0	0
	Property Appraiser II	0.50	1.00	1.00	1.00	1.00	0.00	0.00
		40,864	84,586	88,056	88,068	88,068	0	0
Account 51110 Totals:		1.00	2.50	2.50	1.50	1.50	0.00	0.00
		70,227	178,056	185,358	119,705	119,705	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Mapping and Recording

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42105	Marriage licenses	79,407	77,643	85,000	80,000	80,000	0	0
42110	Domestic Partnership	710	2,525	500	2,500	2,500	0	0
Licenses and permits		80,117	80,168	85,500	82,500	82,500	0	0
43195	Property tax program grant	178,200	210,600	218,400	228,800	228,800	0	0
Intergovernmental revenues		178,200	210,600	218,400	228,800	228,800	0	0
44230	Recording Division fees	1,505	1,759	1,000	1,500	1,500	0	0
44470	Imaging fees	107,001	81,906	160,000	120,000	120,000	0	0
44471	Records Center Service Fees	41,006	41,513	33,000	35,000	35,000	0	0
44495	Sale Of Documents	74,248	74,846	90,000	80,000	80,000	0	0
44510	Other fees and charges-operating	3,651	(4,326)	0	0	0	0	0
44545	Mapping and printing fees (A&T)	21,177	16,618	24,000	18,000	18,000	0	0
44580	Public Records Request Fee	263	96	0	0	0	0	0
Charges for Services		248,850	212,412	308,000	254,500	254,500	0	0
48135	Cash over and short	(14)	2	0	0	0	0	0
48195	Reimbursement of expenses (operating)	626	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	48,151	11,481	69,000	0	0	0	0
Miscellaneous revenues		48,763	11,483	69,000	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Mapping and Recording

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		555,931	514,663	680,900	565,800	565,800	0	0
Expenditures								
51105	Wages and salaries	1,797,681	1,699,917	2,011,763	1,975,690	1,975,690	0	0
51115	Overtime and other pay	29	493	5,219	5,219	5,219	0	0
51125	FICA	134,982	127,284	153,898	151,136	151,136	0	0
51130	Workers compensation	14,400	13,442	10,455	15,274	15,274	0	0
51135	Employer paid work day tax	481	422	536	536	536	0	0
51136	Oregon Family Leave Tax	3,495	6,276	8,043	7,900	7,900	0	0
51140	Pers contribution	371,328	375,357	453,370	494,057	494,057	0	0
51145	Pers pick up	0	0	0	114,741	114,741	0	0
51150	Health insurance	459,845	451,094	548,683	606,212	606,212	0	0
51155	Life and long term disability insurance	3,552	4,997	4,258	4,258	4,258	0	0
51160	Unemployment insurance	1,571	1,372	1,530	2,805	2,805	0	0
51165	Tri-Met tax	13,011	12,432	16,472	16,275	16,275	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		2,800,375	2,693,087	3,214,227	3,394,103	3,394,103	0	0
51205	Supplies-office, general	6,016	2,732	10,016	12,016	12,016	0	0
51220	Supplies-food	50	88	0	0	0	0	0
51275	Books, subscriptions, and publications	35	0	150	150	150	0	0
51280	Services -contract, government, other professional services	1,050	1,316	4,250	6,750	6,750	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Mapping and Recording

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	32,963	0	41,000	41,000	41,000	0	0
51300	Printing and duplicating	1,323	275	1,550	1,550	1,550	0	0
51305	Communications-services	1,007	1,022	1,248	1,248	1,248	0	0
51320	Repair & maint services-general	7,488	5,548	18,998	22,300	22,300	0	0
51345	Lease and rentals - equipment	61,543	55,578	70,400	73,600	73,600	0	0
51350	Dues and membership	1,185	780	1,435	1,435	1,435	0	0
51355	Training and education	9,385	3,445	16,510	18,800	18,800	0	0
51360	Travel expense	3,658	2,990	10,885	12,620	12,620	0	0
51365	Private mileage	429	94	1,433	1,433	1,433	0	0
51460	Office Supplies- Internal	4,414	1,770	10,523	10,523	10,523	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	24,585	22,243	22,243	0	0
51465	Postage and freight- Internal	8,947	8,083	14,500	14,500	14,500	0	0
51470	Mail Messenger Services- Internal	32,733	18,819	18,909	18,907	18,907	0	0
51475	Printing- Internal	3,182	2,719	3,208	3,208	3,208	0	0
51480	Photocopy machine- Internal	1,048	1,026	2,111	2,111	2,111	0	0
51525	Fleet -Internal (non-capital)	3,605	8,682	9,568	8,641	8,641	0	0
Materials and Services		180,061	114,967	261,279	273,035	273,035	0	0
53030	Interdpt chg-ITS capital	8,151	0	0	0	0	0	0
53055	Interdpt chg-general	0	90	0	0	0	0	0
Interfund expenditures		8,151	90	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	10,381	29,000	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Mapping and Recording

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Capital outlay		0	10,381	29,000	0	0	0	0
	Totals are	2,988,587	2,818,525	3,504,506	3,667,138	3,667,138	0	0
Position Costing Details								
	Administrative Specialist II	12.50	12.50	12.50	12.50	12.50	0.00	0.00
		736,931	753,338	788,272	788,062	788,062	0	0
	Assessment and Taxation Program Supervisor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		284,178	294,123	306,183	306,182	306,182	0	0
	Cartography and Records Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		136,692	148,515	155,217	155,217	155,217	0	0
	GIS Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,927	113,774	118,440	118,439	118,439	0	0
	GIS Technician II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		305,360	319,501	339,248	312,918	312,918	0	0
	GIS Technician III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		87,972	91,051	94,784	94,785	94,785	0	0
	Senior Administrative Specialist	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		194,556	201,363	209,619	200,087	200,087	0	0
Account 51105 Totals:		25.50	25.50	25.50	25.50	25.50	0.00	0.00
		1,855,616	1,921,665	2,011,763	1,975,690	1,975,690	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Administration Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44456	Ownership Transfer fee	13,335	21,653	0	0	0	0	0
44460	Passport fees	254,290	283,390	0	0	0	0	0
44465	Data Processing fees	3,748	3,686	0	0	0	0	0
44495	Sale Of Documents	9,121	9,750	0	0	0	0	0
44510	Other fees and charges-operating	59,453	62,350	0	0	0	0	0
44520	Special Assessment A&T fee	37,256	37,456	0	0	0	0	0
44580	Public Records Request Fee	46	0	0	0	0	0	0
Charges for Services		377,248	418,284	0	0	0	0	0
46055	Other fines and penalties	2,880	3,590	0	0	0	0	0
Fines and forfeitures		2,880	3,590	0	0	0	0	0
Totals are		380,128	421,874	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,595,911	1,635,798	532,887	535,227	598,501	0	0
51110	Temporary salaries	0	0	0	65,655	0	0	0
51115	Overtime and other pay	162	815	0	0	0	0	0
51125	FICA	117,226	120,532	39,021	44,359	44,177	0	0
51130	Workers compensation	10,778	10,693	1,640	2,996	2,995	0	0
51135	Employer paid work day tax	356	333	84	104	105	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Administration Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	3,116	5,805	1,995	2,273	2,263	0	0
51140	Pers contribution	349,966	385,069	134,988	163,322	163,195	0	0
51145	Pers pick up	0	0	0	36,308	36,165	0	0
51150	Health insurance	340,510	354,517	86,068	95,092	118,865	0	0
51155	Life and long term disability insurance	2,634	3,933	668	668	835	0	0
51160	Unemployment insurance	1,174	1,091	240	550	550	0	0
51165	Tri-Met tax	11,193	11,528	4,363	4,950	4,930	0	0
51175	Automobile allowance	4,083	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	1,366	910	910	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		2,438,475	2,535,284	807,124	955,764	976,841	0	0
51205	Supplies-office, general	2,182	1,290	2,700	4,985	4,985	0	0
51220	Supplies-food	50	15	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	200	200	200	0	0
51280	Services -contract, government, other professional services	53	6	50	250	250	0	0
51305	Communications-services	0	0	0	515	515	0	0
51350	Dues and membership	5,505	5,000	5,790	6,600	6,600	0	0
51355	Training and education	15,040	11,656	11,080	13,480	13,480	0	0
51360	Travel expense	3,467	3,383	3,000	6,000	6,000	0	0
51365	Private mileage	1,519	1,057	255	1,250	1,250	0	0
51460	Office Supplies- Internal	6,187	3,747	1,100	1,448	1,448	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,012	1,950	1,950	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Administration Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	671	967	175	100	100	0	0
51480	Photocopy machine- Internal	2,633	2,524	500	150	150	0	0
51525	Fleet -Internal (non-capital)	89	0	200	0	0	0	0
Materials and Services		37,396	29,646	27,062	36,928	36,928	0	0
58015	Bad debt expense	60	0	0	0	0	0	0
Other expenditures		60	0	0	0	0	0	0
53055	Interdpt chg-general	0	90	0	0	0	0	0
Interfund expenditures		0	90	0	0	0	0	0
Totals are		2,475,930	2,565,019	834,186	992,692	1,013,769	0	0

Position Costing Details

Accounting Assistant, Senior	3.00	3.00	1.00	1.00	1.00	0.00	0.00
	209,169	213,931	75,122	75,109	75,109	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	133,781	138,463	144,140	144,140	144,140	0	0
Administrative Specialist II	7.00	7.00	0.00	0.00	1.00	0.00	0.00
	413,938	427,178	0	0	63,274	0	0
Assessment and Taxation Program Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Administration Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		94,726	98,041	0	0	0	0	0
	Assistant Director of Assessment and Taxation	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		162,983	0	0	0	0	0	0
	Data Control Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		107,181	110,933	0	0	0	0	0
	Data Systems Specialist	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		180,258	186,568	0	0	0	0	0
	Director of Assessment and Taxation	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		192,437	193,750	206,400	208,753	208,753	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,057	97,895	107,225	107,225	107,225	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		64,988	69,071	0	0	0	0	0
	Tax Division Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		144,062	149,104	0	0	0	0	0
Account 51105 Totals:		20.00	19.00	4.00	4.00	5.00	0.00	0.00
		1,798,580	1,684,934	532,887	535,227	598,501	0	0
	Accounting Assistant II	0.00	0.00	0.00	0.50	0.00	0.00	0.00
		0	0	0	34,018	0	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.50	0.00	0.00	0.00
		0	0	0	31,637	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	1.00	0.00	0.00	0.00
		0	0	0	65,655	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Access and Opportunity Strategic Incentives

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47105	Interdprt rev-general	14,219	0	0	0	0	0	0
47106	Interdprt rev-personnel	87,265	0	0	0	0	0	0
Interfund revenues		101,484	0	0	0	0	0	0
Totals are		101,484	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	633,849	0	0	0	0	0	0
51115	Overtime and other pay	99	0	0	0	0	0	0
51125	FICA	45,062	0	0	0	0	0	0
51130	Workers compensation	2,350	0	0	0	0	0	0
51135	Employer paid work day tax	102	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1,196	0	0	0	0	0	0
51140	Pers contribution	142,409	0	0	0	0	0	0
51150	Health insurance	96,371	0	0	0	0	0	0
51155	Life and long term disability insurance	751	0	0	0	0	0	0
51160	Unemployment insurance	330	0	0	0	0	0	0
51165	Tri-Met tax	4,419	0	0	0	0	0	0
Personnel services		926,938	0	0	0	0	0	0
51205	Supplies-office, general	864	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Access and Opportunity Strategic Incentives

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51215	Supplies-computer	3,142	0	0	0	0	0	0
51220	Supplies-food	2,119	0	0	0	0	0	0
51255	Supplies-parts, equipment	25	0	0	0	0	0	0
51285	Services -professional services	141,996	0	0	0	0	0	0
51305	Communications-services	3,117	0	0	0	0	0	0
51340	Lease and rentals - space	765	0	0	0	0	0	0
51350	Dues and membership	1,250	0	0	0	0	0	0
51355	Training and education	2,070	0	0	0	0	0	0
51360	Travel expense	156	0	0	0	0	0	0
51365	Private mileage	392	0	0	0	0	0	0
51460	Office Supplies- Internal	450	0	0	0	0	0	0
51465	Postage and freight- Internal	188	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	654	0	0	0	0	0	0
51475	Printing- Internal	6,839	0	0	0	0	0	0
51480	Photocopy machine- Internal	173	0	0	0	0	0	0
51550	Other materials and services	200	0	0	0	0	0	0
Materials and Services		164,400	0	0	0	0	0	0
Totals are		1,091,338	0	0	0	0	0	0

Position Costing Details

Chief Equity and Inclusion Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	193,750	0	0	0	0	0	0	0
Civil Rights Program Coordinator	1.00	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 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Access and Opportunity Strategic Incentives

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		104,549	0	0	0	0	0	0
	Equity Policy Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		144,062	0	0	0	0	0	0
	Program Specialist	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		17,194	0	0	0	0	0	0
	Research and Evaluation Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,771	0	0	0	0	0	0
	Senior Administrative Specialist	0.33	0.00	0.00	0.00	0.00	0.00	0.00
		21,401	0	0	0	0	0	0
	Senior Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		90,005	0	0	0	0	0	0
	Supplier Diversity Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		92,423	0	0	0	0	0	0
Account 51105 Totals:		6.58	0.00	0.00	0.00	0.00	0.00	0.00
		763,155	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community-Centered Engagement

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47105	Interdprt rev-general	18,959	0	0	0	0	0	0
47106	Interdprt rev-personnel	114,893	0	0	0	0	0	0
Interfund revenues		133,853	0	0	0	0	0	0
Totals are		133,853	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	392,216	0	0	0	0	0	0
51110	Temporary salaries	40,871	0	0	0	0	0	0
51115	Overtime and other pay	99	0	0	0	0	0	0
51125	FICA	32,526	0	0	0	0	0	0
51130	Workers compensation	2,247	0	0	0	0	0	0
51135	Employer paid work day tax	91	0	0	0	0	0	0
51136	Oregon Family Leave Tax	805	0	0	0	0	0	0
51140	Pers contribution	81,640	0	0	0	0	0	0
51150	Health insurance	74,382	0	0	0	0	0	0
51155	Life and long term disability insurance	580	0	0	0	0	0	0
51160	Unemployment insurance	316	0	0	0	0	0	0
51165	Tri-Met tax	3,165	0	0	0	0	0	0
51180	Other employee allowances	672	0	0	0	0	0	0
Personnel services		629,610	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community-Centered Engagement

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	136	0	0	0	0	0	0
51210	Supplies- general	125	0	0	0	0	0	0
51220	Supplies-food	78	0	0	0	0	0	0
51270	Postage and freight	47	0	0	0	0	0	0
51275	Books, subscriptions, and publications	300	0	0	0	0	0	0
51285	Services -professional services	23,044	0	0	0	0	0	0
51305	Communications-services	2,319	0	0	0	0	0	0
51340	Lease and rentals - space	6,021	0	0	0	0	0	0
51350	Dues and membership	1,325	0	0	0	0	0	0
51355	Training and education	1,099	0	0	0	0	0	0
51460	Office Supplies- Internal	172	0	0	0	0	0	0
51465	Postage and freight- Internal	1	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	654	0	0	0	0	0	0
51480	Photocopy machine- Internal	10	0	0	0	0	0	0
51550	Other materials and services	5,069	0	0	0	0	0	0
Materials and Services		40,400	0	0	0	0	0	0
Totals are		670,010	0	0	0	0	0	0

Position Costing Details

Community Engagement Manager	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	129,656	0	0	0	0	0	0	0
Program Coordinator	3.25	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 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 311000 - Office of Access and Opportunity
Fund: 100 - General Fund

Fund-Program: 311005 - Community-Centered Engagement

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		299,925	0	0	0	0	0	0
	Program Specialist	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		17,194	0	0	0	0	0	0
	Senior Administrative Specialist	0.34	0.00	0.00	0.00	0.00	0.00	0.00
		22,050	0	0	0	0	0	0
Account 51105 Totals:		4.74	0.00	0.00	0.00	0.00	0.00	0.00
		468,825	0	0	0	0	0	0
	Program Specialist	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		41,266	0	0	0	0	0	0
Account 51110 Totals:		0.60	0.00	0.00	0.00	0.00	0.00	0.00
		41,266	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49305	Transfer from Video Lottery Fund	350,000	0	0	0	0	0	0
Operating transfers in		350,000	0	0	0	0	0	0
Totals are		350,000	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	122,828	0	0	0	0	0	0
51115	Overtime and other pay	198	0	0	0	0	0	0
51125	FICA	9,206	0	0	0	0	0	0
51130	Workers compensation	657	0	0	0	0	0	0
51135	Employer paid work day tax	30	0	0	0	0	0	0
51136	Oregon Family Leave Tax	221	0	0	0	0	0	0
51140	Pers contribution	22,798	0	0	0	0	0	0
51150	Health insurance	27,331	0	0	0	0	0	0
51155	Life and long term disability insurance	213	0	0	0	0	0	0
51160	Unemployment insurance	93	0	0	0	0	0	0
51165	Tri-Met tax	894	0	0	0	0	0	0
51180	Other employee allowances	224	0	0	0	0	0	0
Personnel services		184,692	0	0	0	0	0	0
51270	Postage and freight	15,831	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	48,204	0	0	0	0	0	0
51300	Printing and duplicating	5,082	0	0	0	0	0	0
51350	Dues and membership	1,190	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	654	0	0	0	0	0	0
51480	Photocopy machine- Internal	1,501	0	0	0	0	0	0
51550	Other materials and services	60	0	0	0	0	0	0
Materials and Services		72,522	0	0	0	0	0	0
Totals are		257,214	0	0	0	0	0	0

Position Costing Details

Community Engagement Manager	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14,406	0	0	0	0	0	0	0
Program Coordinator	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70,874	0	0	0	0	0	0	0
Program Specialist	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34,389	0	0	0	0	0	0	0
Senior Administrative Specialist	0.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21,401	0	0	0	0	0	0	0
Account 51105 Totals:	1.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	141,070	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43005	Emergency Mgmt Perf Grant	210,199	0	0	0	0	0	0
43020	FEMA disaster assistance grant	28,965	0	0	0	0	0	0
43380	Other Federal grants-operating	48,341	0	0	0	0	0	0
43397	Other Grant Revenue - Prior Year	3,678	0	0	0	0	0	0
Intergovernmental revenues		291,183	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	174,289	0	0	0	0	0	0
Miscellaneous revenues		174,289	0	0	0	0	0	0
Totals are		465,472	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	691,987	0	0	0	0	0	0
51110	Temporary salaries	23,453	0	0	0	0	0	0
51125	FICA	54,371	0	0	0	0	0	0
51130	Workers compensation	6,416	0	0	0	0	0	0
51135	Employer paid work day tax	144	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1,379	0	0	0	0	0	0
51140	Pers contribution	153,849	11	0	0	0	0	0
51145	Pers pick up	1,937	0	0	0	0	0	0
51150	Health insurance	132,950	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51155	Life and long term disability insurance	1,035	0	0	0	0	0	0
51160	Unemployment insurance	474	0	0	0	0	0	0
51165	Tri-Met tax	5,076	0	0	0	0	0	0
Personnel services		1,073,072	11	0	0	0	0	0
51210	Supplies- general	6,746	0	0	0	0	0	0
51220	Supplies-food	1,672	0	0	0	0	0	0
51280	Services -contract, government, other professional services	39,667	0	0	0	0	0	0
51285	Services -professional services	84,068	0	0	0	0	0	0
51300	Printing and duplicating	3,013	0	0	0	0	0	0
51304	Communications-equipment	3,210	0	0	0	0	0	0
51305	Communications-services	17,940	0	0	0	0	0	0
51350	Dues and membership	953	0	0	0	0	0	0
51355	Training and education	2,598	0	0	0	0	0	0
51360	Travel expense	8,371	0	0	0	0	0	0
51365	Private mileage	71	0	0	0	0	0	0
51460	Office Supplies- Internal	264	0	0	0	0	0	0
51465	Postage and freight- Internal	30	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	1,306	0	0	0	0	0	0
51475	Printing- Internal	859	0	0	0	0	0	0
51480	Photocopy machine- Internal	1,423	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	6,824	(20,581)	0	0	0	0	0
Materials and Services		179,014	(20,581)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 321005 - County Emergency Management

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		1,252,086	(20,570)	0	0	0	0	0
Position Costing Details								
	Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		59,893	0	0	0	0	0	0
	Emergency Management Coordinator	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		368,100	0	0	0	0	0	0
	Emergency Management Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		144,139	0	0	0	0	0	0
	Emergency Management Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		115,428	0	0	0	0	0	0
Account 51105 Totals:		7.00	0.00	0.00	0.00	0.00	0.00	0.00
		687,560	0	0	0	0	0	0
	Senior Management Analyst	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		4,580	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		4,580	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - Support Services Administration

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44580	Public Records Request Fee	795	71	0	0	0	0	0
Charges for Services		795	71	0	0	0	0	0
Totals are		795	71	0	0	0	0	0
Expenditures								
51105	Wages and salaries	38,690	0	0	0	0	0	0
51125	FICA	2,938	0	0	0	0	0	0
51130	Workers compensation	212	0	0	0	0	0	0
51135	Employer paid work day tax	9	0	0	0	0	0	0
51140	Pers contribution	8,005	0	0	0	0	0	0
51150	Health insurance	10,980	0	0	0	0	0	0
51155	Life and long term disability insurance	84	0	0	0	0	0	0
51160	Unemployment insurance	38	0	0	0	0	0	0
51165	Tri-Met tax	277	0	0	0	0	0	0
51180	Other employee allowances	124	0	0	0	0	0	0
Personnel services		61,358	0	0	0	0	0	0
51285	Services -professional services	2,055	0	0	0	0	0	0
51460	Office Supplies- Internal	269	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	816	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 351000 - Support Services Administration
Fund: 100 - General Fund

Fund-Program: 351005 - Support Services Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51480	Photocopy machine- Internal	5,587	0	0	0	0	0	0
	Materials and Services	8,727	0	0	0	0	0	0
	Totals are	70,085	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	23,000	0	0	0	0	0	0
Miscellaneous revenues		23,000	0	0	0	0	0	0
Totals are		23,000	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	259,909	0	0	0	0	0	0
51125	FICA	19,907	0	0	0	0	0	0
51130	Workers compensation	781	0	0	0	0	0	0
51135	Employer paid work day tax	52	0	0	0	0	0	0
51136	Oregon Family Leave Tax	462	0	0	0	0	0	0
51140	Pers contribution	48,705	0	0	0	0	0	0
51150	Health insurance	50,123	0	0	0	0	0	0
51155	Life and long term disability insurance	388	0	0	0	0	0	0
51160	Unemployment insurance	165	0	0	0	0	0	0
51165	Tri-Met tax	1,758	0	0	0	0	0	0
51180	Other employee allowances	1,547	0	0	0	0	0	0
Personnel services		383,798	0	0	0	0	0	0
51210	Supplies- general	34	0	0	0	0	0	0
51270	Postage and freight	6	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51275	Books, subscriptions, and publications	364	0	0	0	0	0	0
51285	Services -professional services	1,743	0	0	0	0	0	0
51350	Dues and membership	275	0	0	0	0	0	0
51355	Training and education	1,105	0	0	0	0	0	0
51360	Travel expense	751	0	0	0	0	0	0
51365	Private mileage	213	0	0	0	0	0	0
51460	Office Supplies- Internal	38	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	2,458	0	0	0	0	0	0
51475	Printing- Internal	10	0	0	0	0	0	0
51550	Other materials and services	195	0	0	0	0	0	0
Materials and Services		7,191	0	0	0	0	0	0
Totals are		390,989	0	0	0	0	0	0

Position Costing Details

Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	91,020	0	0	0	0	0	0	0
Program Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	68,777	0	0	0	0	0	0	0
Sustainability Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	127,291	0	0	0	0	0	0	0
Account 51105 Totals:	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	287,088	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
46030	Returned Check charges	2,797	0	0	0	0	0	0
	Fines and forfeitures	2,797	0	0	0	0	0	0
47105	Interdprt rev-general	27,500	0	0	0	0	0	0
	Interfund revenues	27,500	0	0	0	0	0	0
48135	Cash over and short	(195)	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	136	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	181,411	0	0	0	0	0	0
	Miscellaneous revenues	181,353	0	0	0	0	0	0
	Totals are	211,650	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,838,823	0	0	0	0	0	0
51110	Temporary salaries	96,687	0	0	0	0	0	0
51115	Overtime and other pay	38,160	0	0	0	0	0	0
51125	FICA	150,986	0	0	0	0	0	0
51130	Workers compensation	15,530	0	0	0	0	0	0
51135	Employer paid work day tax	356	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	3,717	0	0	0	0	0	0
51140	Pers contribution	414,534	0	0	0	0	0	0
51150	Health insurance	321,043	0	0	0	0	0	0
51155	Life and long term disability insurance	2,504	0	0	0	0	0	0
51160	Unemployment insurance	1,259	0	0	0	0	0	0
51165	Tri-Met tax	13,596	0	0	0	0	0	0
51170	Contract allowances	17,500	0	0	0	0	0	0
51175	Automobile allowance	3,905	0	0	0	0	0	0
51180	Other employee allowances	7,664	0	0	0	0	0	0
Personnel services		2,926,264	0	0	0	0	0	0
51205	Supplies-office, general	1,688	0	0	0	0	0	0
51210	Supplies- general	727	0	0	0	0	0	0
51215	Supplies-computer	95	0	0	0	0	0	0
51220	Supplies-food	2,051	0	0	0	0	0	0
51270	Postage and freight	604	0	0	0	0	0	0
51275	Books, subscriptions, and publications	978	0	0	0	0	0	0
51280	Services -contract, government, other professional services	214,202	0	0	0	0	0	0
51285	Services -professional services	312,962	0	0	0	0	0	0
51295	Advertising and public notice	24,766	0	0	0	0	0	0
51300	Printing and duplicating	7,409	0	0	0	0	0	0
51305	Communications-services	3,438	0	0	0	0	0	0
51350	Dues and membership	3,663	0	0	0	0	0	0
51355	Training and education	13,189	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51360	Travel expense	1,555	0	0	0	0	0	0
51365	Private mileage	535	0	0	0	0	0	0
51460	Office Supplies- Internal	917	0	0	0	0	0	0
51465	Postage and freight- Internal	6,510	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	22,899	0	0	0	0	0	0
51475	Printing- Internal	5,503	0	0	0	0	0	0
51480	Photocopy machine- Internal	3,939	0	0	0	0	0	0
51550	Other materials and services	45	0	0	0	0	0	0
51580	Employee Recognition	143	0	0	0	0	0	0
Materials and Services		627,819	0	0	0	0	0	0
52005	Bank Service Charge	80,371	0	0	0	0	0	0
52130	Other Special Expenditures	35	0	0	0	0	0	0
Other expenditures		80,406	0	0	0	0	0	0
Totals are		3,634,489	0	0	0	0	0	0

Position Costing Details

Accountant II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	175,902	0	0	0	0	0	0	0
Accounting Assistant, Senior	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	210,597	0	0	0	0	0	0	0
Budget Manager	1.00	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 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		133,781	0	0	0	0	0	0
	Chief Accountant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		115,428	0	0	0	0	0	0
	Chief Financial Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		186,065	0	0	0	0	0	0
	Chief Financial Officer, Deputy	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		161,567	0	0	0	0	0	0
	Controller	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		144,062	0	0	0	0	0	0
	Finance Operations Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		133,781	0	0	0	0	0	0
	Financial Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		84,622	0	0	0	0	0	0
	Financial Analyst, Senior	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		325,637	0	0	0	0	0	0
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,518	0	0	0	0	0	0
	Payroll Specialist	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		147,867	0	0	0	0	0	0
	Senior Software Applications Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		81,726	0	0	0	0	0	0
	Treasury Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,518	0	0	0	0	0	0
Account 51105 Totals:		20.00	0.00	0.00	0.00	0.00	0.00	0.00
		2,100,071	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 351500 - Financial Management
 Fund: 100 - General Fund

Fund-Program: 351505 - Financial Management Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Accounting Assistant, Senior	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		34,861	0	0	0	0	0	0
	Budget Manager	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		13,378	0	0	0	0	0	0
	Management Info Systems Administrator	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		28,869	0	0	0	0	0	0
	Payroll Specialist	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		3,642	0	0	0	0	0	0
Account 51110 Totals:		1.40	0.00	0.00	0.00	0.00	0.00	0.00
		80,750	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48225	Other miscellaneous revenue-operating	3,571	0	0	0	0	0	0
Miscellaneous revenues		3,571	0	0	0	0	0	0
Totals are		3,571	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	2,928,276	0	0	0	0	0	0
51110	Temporary salaries	28,924	0	0	0	0	0	0
51115	Overtime and other pay	3,951	0	0	0	0	0	0
51125	FICA	214,982	0	0	0	0	0	0
51130	Workers compensation	12,391	0	0	0	0	0	0
51135	Employer paid work day tax	552	0	0	0	0	0	0
51136	Oregon Family Leave Tax	5,692	0	0	0	0	0	0
51140	Pers contribution	550,303	0	0	0	0	0	0
51150	Health insurance	514,926	0	0	0	0	0	0
51155	Life and long term disability insurance	4,015	0	0	0	0	0	0
51160	Unemployment insurance	1,777	0	0	0	0	0	0
51165	Tri-Met tax	20,608	0	0	0	0	0	0
51175	Automobile allowance	2,485	0	0	0	0	0	0
51180	Other employee allowances	3,037	0	0	0	0	0	0
Personnel services		4,291,917	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	462	0	0	0	0	0	0
51210	Supplies- general	9,194	0	0	0	0	0	0
51220	Supplies-food	720	0	0	0	0	0	0
51270	Postage and freight	231	0	0	0	0	0	0
51280	Services -contract, government, other professional services	364	0	0	0	0	0	0
51285	Services -professional services	529,446	0	0	0	0	0	0
51290	Services-legal services	206,851	0	0	0	0	0	0
51295	Advertising and public notice	58,233	0	0	0	0	0	0
51305	Communications-services	5,742	0	0	0	0	0	0
51335	Repair & maint services-computer software	510	0	0	0	0	0	0
51350	Dues and membership	9,208	0	0	0	0	0	0
51355	Training and education	7,271	0	0	0	0	0	0
51360	Travel expense	4,361	0	0	0	0	0	0
51365	Private mileage	38	0	0	0	0	0	0
51460	Office Supplies- Internal	2,143	0	0	0	0	0	0
51465	Postage and freight- Internal	2,439	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	14,825	0	0	0	0	0	0
51475	Printing- Internal	1,003	0	0	0	0	0	0
51480	Photocopy machine- Internal	291	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	358	0	0	0	0	0	0
51535	Software licenses	15,111	0	0	0	0	0	0
51550	Other materials and services	172,894	0	0	0	0	0	0
51580	Employee Recognition	2,771	0	0	0	0	0	0
Materials and Services		1,044,465	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52060	Contributions to other agencies	60,500	0	0	0	0	0	0
Other expenditures		60,500	0	0	0	0	0	0
	Totals are	5,396,881	0	0	0	0	0	0

Position Costing Details

Administrative Specialist II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	117,452	0	0	0	0	0	0	0
Benefits and Leave Analyst I	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	136,796	0	0	0	0	0	0	0
Benefits and Leave Analyst II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	186,721	0	0	0	0	0	0	0
Benefits and Leave Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	133,781	0	0	0	0	0	0	0
Benefits and Leave Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	81,662	0	0	0	0	0	0	0
Chief Human Resources Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	208,649	0	0	0	0	0	0	0
Employee and Labor Relations Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	133,781	0	0	0	0	0	0	0
Human Resource Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	125,910	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Human Resources Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		77,847	0	0	0	0	0	0
	Human Resources Analyst II	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		480,945	0	0	0	0	0	0
	Human Resources Business Systems Analyst II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		194,624	0	0	0	0	0	0
	Human Resources Business Systems Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		124,434	0	0	0	0	0	0
	Learning and Development Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		120,159	0	0	0	0	0	0
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,518	0	0	0	0	0	0
	Senior Human Resources Analyst	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		663,839	0	0	0	0	0	0
Account 51105 Totals:		28.00	0.00	0.00	0.00	0.00	0.00	0.00
		2,886,118	0	0	0	0	0	0
	Equity Recruitment Advisor-Placeholder	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		66,890	0	0	0	0	0	0
	Senior Human Resources Analyst	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		21,986	0	0	0	0	0	0
Account 51110 Totals:		0.70	0.00	0.00	0.00	0.00	0.00	0.00
		88,876	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47106	Interdprt rev-personnel	950,515	0	0	0	0	0	0
Interfund revenues		950,515	0	0	0	0	0	0
Totals are		950,515	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	8,613,523	0	0	0	0	0	0
51110	Temporary salaries	51,621	0	0	0	0	0	0
51115	Overtime and other pay	6,907	0	0	0	0	0	0
51125	FICA	654,291	0	0	0	0	0	0
51130	Workers compensation	41,804	0	0	0	0	0	0
51135	Employer paid work day tax	1,413	0	0	0	0	0	0
51136	Oregon Family Leave Tax	16,542	0	0	0	0	0	0
51140	Pers contribution	1,880,694	0	0	0	0	0	0
51150	Health insurance	1,382,123	0	0	0	0	0	0
51155	Life and long term disability insurance	10,772	0	0	0	0	0	0
51160	Unemployment insurance	4,698	0	0	0	0	0	0
51165	Tri-Met tax	61,530	0	0	0	0	0	0
51180	Other employee allowances	17,423	0	0	0	0	0	0
Personnel services		12,743,341	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	16	0	0	0	0	0	0
51285	Services -professional services	430,828	0	0	0	0	0	0
51350	Dues and membership	7,101	0	0	0	0	0	0
51355	Training and education	134,277	0	0	0	0	0	0
51360	Travel expense	12,981	0	0	0	0	0	0
51365	Private mileage	1,466	0	0	0	0	0	0
51460	Office Supplies- Internal	2,300	0	0	0	0	0	0
51465	Postage and freight- Internal	348	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	18,319	0	0	0	0	0	0
51480	Photocopy machine- Internal	108	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	10,503	0	0	0	0	0	0
51550	Other materials and services	219	0	0	0	0	0	0
Materials and Services		618,466	0	0	0	0	0	0
Totals are		13,361,807	0	0	0	0	0	0

Position Costing Details

Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	64,593	0	0	0	0	0	0	0
Applications Development and Support Manager	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	288,278	0	0	0	0	0	0	0
Chief Information Services Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	175,533	0	0	0	0	0	0	0
Client Services Supervisor	1.00	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 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		90,422	0	0	0	0	0	0
	Client Services Technician II	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		703,608	0	0	0	0	0	0
	Database Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		124,305	0	0	0	0	0	0
	Database Administrator, Senior	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		411,603	0	0	0	0	0	0
	Deputy Chief Information Services Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		162,983	0	0	0	0	0	0
	Financial Analyst, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		109,862	0	0	0	0	0	0
	Geographic Information Systems Analyst, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		124,305	0	0	0	0	0	0
	GIS Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		127,411	0	0	0	0	0	0
	Help Desk Technician	3.75	0.00	0.00	0.00	0.00	0.00	0.00
		261,398	0	0	0	0	0	0
	Information Systems Analyst II	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		455,815	0	0	0	0	0	0
	Information Technology (IT) Enterprise Architect	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		411,603	0	0	0	0	0	0
	Information Technology Business Analyst	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		599,125	0	0	0	0	0	0
	Information Technology Project Manager	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		548,804	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	IT Project Management Office Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		144,139	0	0	0	0	0	0
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,518	0	0	0	0	0	0
	Network Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,552	0	0	0	0	0	0
	Network Analyst II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		230,856	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64,852	0	0	0	0	0	0
	Senior Client Services Technician	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		189,554	0	0	0	0	0	0
	Senior Information Systems Analyst	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		1,365,800	0	0	0	0	0	0
	Senior Management Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		107,885	0	0	0	0	0	0
	Senior Network Analyst	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		1,238,875	0	0	0	0	0	0
	Systems Administration Supervisor	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		500,212	0	0	0	0	0	0
	Technical Services Manager	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		268,885	0	0	0	0	0	0
	Technology Continuity & Security Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		127,411	0	0	0	0	0	0
	Telecommunications Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 352510 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		87,951	0	0	0	0	0	0
	Web Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,101	0	0	0	0	0	0
	Web System Administrator	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		236,626	0	0	0	0	0	0
Account 51105 Totals:		81.75	0.00	0.00	0.00	0.00	0.00	0.00
		9,518,865	0	0	0	0	0	0
	Deputy Chief Information Services Officer	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		77,587	0	0	0	0	0	0
	Web Specialist	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		58,261	0	0	0	0	0	0
Account 51110 Totals:		1.10	0.00	0.00	0.00	0.00	0.00	0.00
		135,848	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 352515 - ITS Enterprise Systems

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51330	Repair & maint services-computer hardware	1,195	0	0	0	0	0	0
51335	Repair & maint services-computer software	1,261,861	0	0	0	0	0	0
51535	Software licenses	261,093	0	0	0	0	0	0
Materials and Services		1,524,150	0	0	0	0	0	0
Totals are		1,524,150	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Business Applications Support Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	4,862	5,166	0	0	0	0	0
Miscellaneous revenues		4,862	5,166	0	0	0	0	0
Totals are		4,862	5,166	0	0	0	0	0
Expenditures								
51215	Supplies-computer	125	0	0	0	0	0	0
51275	Books, subscriptions, and publications	108	0	0	0	0	0	0
51285	Services -professional services	630	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	1,224	0	0	0	0	0	0
51335	Repair & maint services-computer software	1,269,299	0	0	0	0	0	0
51355	Training and education	10,000	0	0	0	0	0	0
51535	Software licenses	1,277,673	0	0	0	0	0	0
Materials and Services		2,559,058	0	0	0	0	0	0
Totals are		2,559,058	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

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

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	672	0	0	0	0	0	0
51215	Supplies-computer	93,111	0	0	0	0	0	0
51285	Services -professional services	67,500	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	1,837	0	0	0	0	0	0
51535	Software licenses	25,224	0	0	0	0	0	0
Materials and Services		188,343	0	0	0	0	0	0
Totals are		188,343	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 352535 - ITS Maintenance Office of the CIO

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51285	Services -professional services	129,570	0	0	0	0	0	0
51335	Repair & maint services-computer software	26,550	0	0	0	0	0	0
51535	Software licenses	66,774	0	0	0	0	0	0
Materials and Services		222,893	0	0	0	0	0	0
Totals are		222,893	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352545 - ITS Infrastructure Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51215	Supplies-computer	21,151	0	0	0	0	0	0
51285	Services -professional services	1,571	0	0	0	0	0	0
51305	Communications-services	501,858	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	247,648	0	0	0	0	0	0
51335	Repair & maint services-computer software	49,078	0	0	0	0	0	0
51340	Lease and rentals - space	197,327	0	0	0	0	0	0
51535	Software licenses	1,833,405	0	0	0	0	0	0
Materials and Services		2,852,039	0	0	0	0	0	0
Totals are		2,852,039	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	531,861	0	0	0	0	0	0
51115	Overtime and other pay	88	0	0	0	0	0	0
51125	FICA	40,059	0	0	0	0	0	0
51130	Workers compensation	3,439	0	0	0	0	0	0
51135	Employer paid work day tax	118	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1,046	0	0	0	0	0	0
51140	Pers contribution	122,263	0	0	0	0	0	0
51150	Health insurance	109,634	0	0	0	0	0	0
51155	Life and long term disability insurance	855	0	0	0	0	0	0
51160	Unemployment insurance	369	0	0	0	0	0	0
51165	Tri-Met tax	3,695	0	0	0	0	0	0
51180	Other employee allowances	896	0	0	0	0	0	0
Personnel services		814,322	0	0	0	0	0	0
51210	Supplies- general	722	0	0	0	0	0	0
51220	Supplies-food	87	0	0	0	0	0	0
51260	Supplies-small tools	39	0	0	0	0	0	0
51275	Books, subscriptions, and publications	8,499	0	0	0	0	0	0
51280	Services -contract, government, other professional services	30,523	0	0	0	0	0	0
51295	Advertising and public notice	7,621	0	0	0	0	0	0
51305	Communications-services	136	0	0	0	0	0	0
51350	Dues and membership	1,825	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	3,682	0	0	0	0	0	0
51360	Travel expense	12	0	0	0	0	0	0
51365	Private mileage	33	0	0	0	0	0	0
51385	Public information	2,696	0	0	0	0	0	0
51460	Office Supplies- Internal	60	0	0	0	0	0	0
51465	Postage and freight- Internal	25	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	4,906	0	0	0	0	0	0
51475	Printing- Internal	108	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	129	0	0	0	0	0	0
51550	Other materials and services	61	0	0	0	0	0	0
Materials and Services		61,163	0	0	0	0	0	0
Totals are		875,485	0	0	0	0	0	0

Position Costing Details

Procurement Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	81,726	0	0	0	0	0	0	0
Procurement Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	89,527	0	0	0	0	0	0	0
Procurement Analyst, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	79,889	0	0	0	0	0	0	0
Procurement Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	137,201	0	0	0	0	0	0	0
Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization
Unit: 353000 - Purchasing
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		61,264	0	0	0	0	0	0
	Senior Software Applications Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		81,726	0	0	0	0	0	0
Account 51105 Totals:		6.00	0.00	0.00	0.00	0.00	0.00	0.00
		531,333	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 353000 - Purchasing
Fund: 100 - General Fund

Fund-Program: 353010 - Personal Property Disposition

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48125	Sale of personal property	8,396	917	0	0	0	0	0
Miscellaneous revenues		8,396	917	0	0	0	0	0
Totals are		8,396	917	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48106	Invest interest income-operating	9,574	0	0	0	0	0	0
48155	Property damage	100,691	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	60,194	0	0	0	0	0	0
48200	Rental income	61,485	0	0	0	0	0	0
48305	Proceeds from sale of long term debt	14,664	0	0	0	0	0	0
Miscellaneous revenues		246,609	0	0	0	0	0	0
Totals are		246,609	0	0	0	0	0	0
Expenditures								
51205	Supplies-office, general	5	0	0	0	0	0	0
51210	Supplies- general	629,578	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	275,617	0	0	0	0	0	0
51220	Supplies-food	80	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	13,709	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	761	0	0	0	0	0	0
51255	Supplies-parts, equipment	7,510	0	0	0	0	0	0
51260	Supplies-small tools	12,959	0	0	0	0	0	0
51270	Postage and freight	8,950	0	0	0	0	0	0
51275	Books, subscriptions, and publications	5,645	0	0	0	0	0	0
51280	Services -contract, government, other professional services	3,853,034	0	0	0	0	0	0
51285	Services -professional services	17,085	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51290	Services-legal services	434	0	0	0	0	0	0
51295	Advertising and public notice	30	0	0	0	0	0	0
51305	Communications-services	2,506	0	0	0	0	0	0
51310	Utilities	3,005,770	0	0	0	0	0	0
51340	Lease and rentals - space	231,704	0	0	0	0	0	0
51345	Lease and rentals - equipment	10,037	0	0	0	0	0	0
51355	Training and education	15,112	0	0	0	0	0	0
51360	Travel expense	466	0	0	0	0	0	0
51365	Private mileage	292	0	0	0	0	0	0
51385	Public information	220	0	0	0	0	0	0
51390	Permits, licenses and fees	26,253	0	0	0	0	0	0
51460	Office Supplies- Internal	(22)	0	0	0	0	0	0
51545	Department vehicle damage deductible	2,000	0	0	0	0	0	0
51550	Other materials and services	1,116	0	0	0	0	0	0
Materials and Services		8,120,850	0	0	0	0	0	0
55120	Operating Lease Principal Payments	1,237,753	0	0	0	0	0	0
56120	Operating Lease Interest Payments	107,647	0	0	0	0	0	0
Other expenditures		1,345,400	0	0	0	0	0	0
57110	Building-no chargeback	14,664	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	6,450	0	0	0	0	0	0
Capital outlay		21,114	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 353500 - Facilities Operations
Fund: 100 - General Fund

Fund-Program: 353505 - Facilities Maintenance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		9,487,364	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44580	Public Records Request Fee	536	0	0	0	0	0	0
Charges for Services		536	0	0	0	0	0	0
47106	Interdprt rev-personnel	6,203	0	0	0	0	0	0
Interfund revenues		6,203	0	0	0	0	0	0
Totals are		6,740	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	3,433,766	0	0	0	0	0	0
51110	Temporary salaries	30,439	0	0	0	0	0	0
51115	Overtime and other pay	93,956	0	0	0	0	0	0
51125	FICA	273,066	0	0	0	0	0	0
51130	Workers compensation	137,798	0	0	0	0	0	0
51135	Employer paid work day tax	802	0	0	0	0	0	0
51136	Oregon Family Leave Tax	6,973	0	0	0	0	0	0
51140	Pers contribution	763,513	0	0	0	0	0	0
51150	Health insurance	782,680	0	0	0	0	0	0
51155	Life and long term disability insurance	6,100	0	0	0	0	0	0
51160	Unemployment insurance	2,666	0	0	0	0	0	0
51165	Tri-Met tax	25,702	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51180	Other employee allowances	27,959	0	0	0	0	0	0
Personnel services		5,585,422	0	0	0	0	0	0
51205	Supplies-office, general	550	0	0	0	0	0	0
51210	Supplies- general	2,896	0	0	0	0	0	0
51215	Supplies-computer	284	0	0	0	0	0	0
51220	Supplies-food	364	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	130	0	0	0	0	0	0
51265	Supplies-safety equipment	778	0	0	0	0	0	0
51270	Postage and freight	138	0	0	0	0	0	0
51275	Books, subscriptions, and publications	52	0	0	0	0	0	0
51285	Services -professional services	55,519	0	0	0	0	0	0
51295	Advertising and public notice	715	0	0	0	0	0	0
51305	Communications-services	15,561	0	0	0	0	0	0
51350	Dues and membership	1,893	0	0	0	0	0	0
51355	Training and education	30,771	0	0	0	0	0	0
51360	Travel expense	1,416	0	0	0	0	0	0
51365	Private mileage	189	0	0	0	0	0	0
51390	Permits, licenses and fees	431	0	0	0	0	0	0
51460	Office Supplies- Internal	1,665	0	0	0	0	0	0
51465	Postage and freight- Internal	176	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	19,625	0	0	0	0	0	0
51475	Printing- Internal	173	0	0	0	0	0	0
51480	Photocopy machine- Internal	5,290	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51525	Fleet -Internal (non-capital)	176,739	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
51550	Other materials and services	1,620	0	0	0	0	0	0
51580	Employee Recognition	6	0	0	0	0	0	0
Materials and Services		317,481	0	0	0	0	0	0
57120	Vehicles	45,649	0	0	0	0	0	0
Capital outlay		45,649	0	0	0	0	0	0
Totals are		5,948,551	0	0	0	0	0	0

Position Costing Details

Accounting Assistant II	0.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61,586	0	0	0	0	0	0	0
Accounting Assistant, Senior	0.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	67,980	0	0	0	0	0	0	0
Administrative Specialist II	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	176,178	0	0	0	0	0	0	0
Capital Improvement Project Manager	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	439,448	0	0	0	0	0	0	0
Capital Improvement Project Manager, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	127,411	0	0	0	0	0	0	0
Community Development Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		144,062	0	0	0	0	0	0
	Facilities Electronics Technician	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		167,554	0	0	0	0	0	0
	Facilities Environmental Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		83,777	0	0	0	0	0	0
	Facilities Locksmith Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		83,777	0	0	0	0	0	0
	Facilities Maintenance Technician II	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		477,459	0	0	0	0	0	0
	Facilities Maintenance Technician, Senior	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		232,603	0	0	0	0	0	0
	Facilities Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		155,223	0	0	0	0	0	0
	Facilities Operations Supervisor	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		373,054	0	0	0	0	0	0
	Facilities Plumbing Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		83,777	0	0	0	0	0	0
	Facilities Superintendent	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		107,181	0	0	0	0	0	0
	Financial Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,518	0	0	0	0	0	0
	Financial Analyst, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		109,862	0	0	0	0	0	0
	General Journey Electrician	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		189,554	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	General Services Aide	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		74,893	0	0	0	0	0	0
	Groundskeeper	2.60	0.00	0.00	0.00	0.00	0.00	0.00
		151,553	0	0	0	0	0	0
	HVAC Technician	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		324,859	0	0	0	0	0	0
	Real Property Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		109,862	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64,852	0	0	0	0	0	0
	Senior Groundskeeper	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		67,102	0	0	0	0	0	0
	Senior Management Analyst	0.95	0.00	0.00	0.00	0.00	0.00	0.00
		104,368	0	0	0	0	0	0
	Senior Software Applications Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		81,726	0	0	0	0	0	0
	Systems Furniture Technician II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		124,552	0	0	0	0	0	0
	Systems Furniture Technician, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		72,201	0	0	0	0	0	0
Account 51105 Totals:		52.50	0.00	0.00	0.00	0.00	0.00	0.00
		4,355,972	0	0	0	0	0	0
	Facilities Operations Supervisor	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		55,467	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization
Unit: 353500 - Facilities Operations
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		79,790	0	0	0	0	0	0
Account 51110 Totals:		1.60	0.00	0.00	0.00	0.00	0.00	0.00
		135,257	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48110	Sale of real property	893,029	0	0	0	0	0	0
	Miscellaneous revenues	893,029	0	0	0	0	0	0
	Totals are	893,029	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	10,224	0	0	0	0	0	0
51110	Temporary salaries	6,503	0	0	0	0	0	0
51115	Overtime and other pay	484	0	0	0	0	0	0
51125	FICA	1,302	0	0	0	0	0	0
51130	Workers compensation	982	0	0	0	0	0	0
51135	Employer paid work day tax	4	0	0	0	0	0	0
51136	Oregon Family Leave Tax	40	0	0	0	0	0	0
51140	Pers contribution	4,121	0	0	0	0	0	0
51150	Health insurance	2,507	0	0	0	0	0	0
51155	Life and long term disability insurance	19	0	0	0	0	0	0
51160	Unemployment insurance	19	0	0	0	0	0	0
51165	Tri-Met tax	130	0	0	0	0	0	0
51199	Misc Personnel Services	135,126	0	0	0	0	0	0
	Personnel services	161,460	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities Operations

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	3,344	0	0	0	0	0	0
51280	Services -contract, government, other professional services	9,087	0	0	0	0	0	0
51295	Advertising and public notice	2,354	0	0	0	0	0	0
51310	Utilities	3,188	0	0	0	0	0	0
51390	Permits, licenses and fees	656	0	0	0	0	0	0
Materials and Services		18,630	0	0	0	0	0	0
52045	Taxes, assessments, and liens	355	0	0	0	0	0	0
Other expenditures		355	0	0	0	0	0	0
Totals are		180,445	0	0	0	0	0	0

Position Costing Details

Accounting Assistant II	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,579	0	0	0	0	0	0	0
Accounting Assistant, Senior	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,743	0	0	0	0	0	0	0
Senior Management Analyst	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,494	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
	8,816	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	666,950	0	0	0	0	0	0
51125	FICA	50,558	0	0	0	0	0	0
51130	Workers compensation	2,515	0	0	0	0	0	0
51135	Employer paid work day tax	118	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1,280	0	0	0	0	0	0
51140	Pers contribution	143,437	0	0	0	0	0	0
51150	Health insurance	114,289	0	0	0	0	0	0
51155	Life and long term disability insurance	891	0	0	0	0	0	0
51160	Unemployment insurance	380	0	0	0	0	0	0
51165	Tri-Met tax	4,686	0	0	0	0	0	0
51180	Other employee allowances	2,688	0	0	0	0	0	0
Personnel services		987,792	0	0	0	0	0	0
51305	Communications-services	615	0	0	0	0	0	0
51350	Dues and membership	1,295	0	0	0	0	0	0
51355	Training and education	2,260	0	0	0	0	0	0
51360	Travel expense	2,115	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	6,538	0	0	0	0	0	0
51475	Printing- Internal	2,072	0	0	0	0	0	0
51480	Photocopy machine- Internal	167	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	78	0	0	0	0	0	0
Materials and Services		15,142	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization
Unit: 357500 - Risk Management
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		1,002,933	0	0	0	0	0	0
Position Costing Details								
	County Investigator - Placeholder	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		116,071	0	0	0	0	0	0
	Risk Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		90,129	0	0	0	0	0	0
	Risk Management Analyst II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		200,992	0	0	0	0	0	0
	Risk Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		144,062	0	0	0	0	0	0
	Senior Risk Management Analyst	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		230,341	0	0	0	0	0	0
Account 51105 Totals:		7.00	0.00	0.00	0.00	0.00	0.00	0.00
		781,595	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 164500 - COVID-19 CARES Act
 Fund: 155 - COVID-19 Response and Recovery

Fund-Program: 164505 - COVID-19 CARES Act-Operating

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48107	Invest Interest Income-Unrealized Gain/Loss	(2,836,335)	1,060,810	0	0	0	0	0
	Miscellaneous revenues	(2,836,335)	1,060,810	0	0	0	0	0
	Totals are	(2,836,335)	1,060,810	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43053	Federal Stimulus Grant	75,000	25,000	25,000	25,000	25,000	0	0
Intergovernmental revenues		75,000	25,000	25,000	25,000	25,000	0	0
48105	Invest interest income-general	1,922,955	2,291,655	0	0	0	0	0
Miscellaneous revenues		1,922,955	2,291,655	0	0	0	0	0
Totals are		1,997,955	2,316,655	25,000	25,000	25,000	0	0
Expenditures								
51105	Wages and salaries	102	61	0	210,157	572,442	0	0
51125	FICA	8	5	0	16,076	43,791	0	0
51130	Workers compensation	1	1	0	930	1,788	0	0
51135	Employer paid work day tax	0	0	0	42	105	0	0
51136	Oregon Family Leave Tax	0	0	0	841	2,289	0	0
51140	Pers contribution	22	356	0	51,239	139,568	0	0
51145	Pers pick up	0	0	0	12,611	34,348	0	0
51150	Health insurance	11	16	0	47,546	118,865	0	0
51155	Life and long term disability insurance	0	0	0	334	835	0	0
51160	Unemployment insurance	0	0	0	220	550	0	0
51165	Tri-Met tax	1	0	0	1,732	4,715	0	0
51199	Misc Personnel Services	0	0	0	0	(28,267)	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		143	439	0	341,728	891,029	0	0
51210	Supplies- general	(14,778)	(3,422)	0	0	0	0	0
51215	Supplies-computer	0	0	0	0	3,700	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	0	1,400	0	0
51280	Services -contract, government, other professional services	5,472	906	0	0	0	0	0
51285	Services -professional services	(11,386)	0	0	0	0	0	0
51305	Communications-services	355	1,887	0	0	0	0	0
51350	Dues and membership	0	0	0	0	1,050	0	0
51355	Training and education	0	0	0	0	7,500	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	0	0	475	0	0
51475	Printing- Internal	0	659	0	0	0	0	0
Materials and Services		(20,337)	30	0	0	14,125	0	0
52060	Contributions to other agencies	75,000	0	25,000	25,000	25,000	0	0
52130	Other Special Expenditures	(82,392)	(19,700)	0	0	0	0	0
52170	City of Hillsboro Gainshare	(2,455)	(570)	0	0	0	0	0
Other expenditures		(9,847)	(20,270)	25,000	25,000	25,000	0	0
54600	Transfer to Fund 189	0	0	41,000	0	0	0	0
Transfers to other funds		0	0	41,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	2,202,795	7,858,272	7,294,846	0	0
Contingency		0	0	2,202,795	7,858,272	7,294,846	0	0
Totals are		(30,041)	(19,801)	2,268,795	8,225,000	8,225,000	0	0

Position Costing Details

Economic Development Manager	0.00	0.00	0.00	0.25	0.25	0.00	0.00
	0	0	0	30,665	30,665	0	0
Finance Business System Analyst II	0.00	0.00	0.00	0.00	2.00	0.00	0.00
	0	0	0	0	225,172	0	0
Information Technology Project Manager	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	0	0	0	0	137,113	0	0
Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.75	0.75	0.00	0.00
	0	0	0	71,071	71,071	0	0
Public Affairs and Communications Coordinator	0.00	0.00	0.00	0.75	0.75	0.00	0.00
	0	0	0	77,558	77,558	0	0
Research and Evaluation Analyst	0.00	0.00	0.00	0.25	0.25	0.00	0.00
	0	0	0	30,863	30,863	0	0
Account 51105 Totals:	0.00	0.00	0.00	2.00	5.00	0.00	0.00
	0	0	0	210,157	572,442	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43053	Federal Stimulus Grant	18,926,088	0	25,698,883	11,308,727	11,308,727	0	0
43380	Other Federal grants-operating	0	11,548,246	0	0	0	0	0
Intergovernmental revenues		18,926,088	11,548,246	25,698,883	11,308,727	11,308,727	0	0
48225	Other miscellaneous revenue-operating	0	295	0	0	0	0	0
Miscellaneous revenues		0	295	0	0	0	0	0
Totals are		18,926,088	11,548,541	25,698,883	11,308,727	11,308,727	0	0
Expenditures								
51105	Wages and salaries	3,091,195	2,390,069	3,356,011	3,592,211	3,592,211	0	0
51110	Temporary salaries	13,678	5,322	0	0	0	0	0
51115	Overtime and other pay	2,437	754	0	0	0	0	0
51125	FICA	233,795	180,865	256,805	275,350	275,350	0	0
51130	Workers compensation	34,343	16,705	14,527	18,914	18,914	0	0
51135	Employer paid work day tax	716	484	709	754	754	0	0
51136	Oregon Family Leave Tax	5,753	8,952	13,424	14,371	14,371	0	0
51140	Pers contribution	558,394	469,405	742,650	882,977	882,977	0	0
51145	Pers pick up	3,423	0	0	215,956	215,956	0	0
51150	Health insurance	661,302	484,122	727,275	852,259	852,259	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 CARES Act
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51155	Life and long term disability insurance	5,101	5,362	5,645	5,986	5,986	0	0
51160	Unemployment insurance	2,329	1,586	2,028	3,946	3,946	0	0
51165	Tri-Met tax	22,622	17,499	27,470	29,590	29,590	0	0
51175	Automobile allowance	0	2,838	0	6,192	6,192	0	0
51180	Other employee allowances	1,156	0	910	910	910	0	0
51185	VEBA contribution	1,060	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	201,365	0	0	0	0
Personnel services		4,637,306	3,583,963	5,348,819	5,899,416	5,899,416	0	0
51205	Supplies-office, general	31	109	0	0	0	0	0
51210	Supplies- general	23,396	1,660	0	0	0	0	0
51215	Supplies-computer	24,740	21,034	0	0	0	0	0
51220	Supplies-food	9,176	178	0	0	0	0	0
51240	Supplies-medical, general	46,035	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	14,873	0	0	0	0	0	0
51270	Postage and freight	275	0	0	0	0	0	0
51275	Books, subscriptions, and publications	13,879	624	0	0	0	0	0
51280	Services -contract, government, other professional services	7,537,197	3,345,500	0	0	0	0	0
51284	Subaward payments	0	0	0	0	0	0	0
51285	Services -professional services	1,979,465	1,415,893	7,268,333	2,684,889	2,684,889	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	38,272	9,020	0	0	0	0	0
51310	Utilities	9,071	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51315	Repair & maint services-automotive	112	0	0	0	0	0	0
51335	Repair & maint services-computer software	61,745	(36,784)	0	0	0	0	0
51340	Lease and rentals - space	105,480	765	0	0	0	0	0
51350	Dues and membership	8,795	0	0	0	0	0	0
51355	Training and education	1,473	383	0	0	0	0	0
51360	Travel expense	2,595	614	0	0	0	0	0
51365	Private mileage	1,397	45	0	0	0	0	0
51385	Public information	0	9,998	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	256	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	12,287	12,555	12,555	0	0
51465	Postage and freight- Internal	7	0	0	0	0	0	0
51475	Printing- Internal	565	244	0	0	0	0	0
51480	Photocopy machine- Internal	115	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	14,698	1,592	0	0	0	0	0
51535	Software licenses	53,457	481,244	0	0	0	0	0
51550	Other materials and services	4,298	0	0	0	0	0	0
Materials and Services		9,951,401	5,252,120	7,280,620	2,697,444	2,697,444	0	0
52130	Other Special Expenditures	4,275,048	2,568,857	0	0	0	0	0
52136	Awards	22,204	106,818	0	0	0	0	0
55125	SBITA Principal Payments	40,128	35,653	0	0	0	0	0
56125	SBITA Interest Payments	0	4,475	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 CARES Act
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Other expenditures		4,337,380	2,715,803	0	0	0	0	0
59010	Contingency	0	0	13,069,442	2,711,867	2,711,867	0	0
Contingency		0	0	13,069,442	2,711,867	2,711,867	0	0
Totals are		18,926,088	11,551,885	25,698,881	11,308,727	11,308,727	0	0

Position Costing Details

Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	63,165	65,376	61,242	56,224	56,224	0	0
Accounting Assistant, Senior	0.00	0.00	1.00	3.00	3.00	0.00	0.00
	0	0	61,810	211,404	211,404	0	0
Administrative Specialist II	22.00	5.00	1.00	1.00	1.00	0.00	0.00
	1,180,715	298,355	57,402	57,401	57,401	0	0
ARPA Program Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	113,396	123,948	107,497	107,497	0	0
Benefits and Leave Analyst I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	64,356	66,416	66,416	0	0
Business Systems Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	94,746	0	0	0	0	0	0
Capital Improvement Project Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 164500 - COVID-19 CARES Act
 Fund: 155 - COVID-19 Response and Recovery

164521 - US Treasury ARPA - COVID-19 Cat A
 Fund-Program: Necessary Eligible Expenditures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Civil Deputy	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		62,920	0	0	0	0	0	0
	Civil Rights Program Coordinator	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	108,208	114,483	0	0	0	0
	Client Services Technician II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Client Services Technician, Senior	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Community Health Worker II	2.00	1.50	0.00	0.00	0.00	0.00	0.00
		112,543	90,469	0	0	0	0	0
	Digital Evidence Technician I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	62,955	27,306	67,442	67,442	0	0
	Economic Development Manager	0.00	0.00	0.00	0.75	0.75	0.00	0.00
		0	0	0	91,996	91,996	0	0
	Epidemiologist	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		255,260	0	0	0	0	0	0
	Evidence Officer I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		53,314	0	0	0	0	0	0
	Financial Analyst	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		182,434	195,335	208,150	213,179	213,179	0	0
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		91,552	113,707	118,369	118,369	118,369	0	0
	General Services Aide	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		25,875	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 164500 - COVID-19 CARES Act
 Fund: 155 - COVID-19 Response and Recovery

164521 - US Treasury ARPA - COVID-19 Cat A
 Fund-Program: Necessary Eligible Expenditures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	GIS Technician III	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	90,251	90,251	0	0
	Government Relations Manager	0.00	0.00	0.80	0.80	0.80	0.00	0.00
		0	0	110,107	135,723	135,723	0	0
	Human Resources Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		78,817	0	0	0	0	0	0
	Human Resources Analyst II	0.00	0.00	1.00	3.00	3.00	0.00	0.00
		0	0	112,586	247,486	247,486	0	0
	Human Resources Analyst, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	124,287	0	0	0	0
	Human Resources Business Systems Analyst II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	88,233	0	0	0	0
	Human Resources Specialist	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	60,337	0	0	0	0
	Information Technology Business Analyst	0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	7,391	7,391	0	0
	Legal Specialist II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	62,955	51,269	68,004	68,004	0	0
	Management Analyst I	1.00	2.00	2.00	1.00	1.00	0.00	0.00
		70,627	173,067	179,347	86,166	86,166	0	0
	Management Analyst II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		163,784	196,882	210,384	214,279	214,279	0	0
	Mental Health Services Coordinator I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		59,401	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 164500 - COVID-19 CARES Act
 Fund: 155 - COVID-19 Response and Recovery

164521 - US Treasury ARPA - COVID-19 Cat A
 Fund-Program: Necessary Eligible Expenditures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Network Analyst II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	102,350	116,132	116,132	0	0
	Program Communication and Education Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		74,402	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	0.25	0.25	0.00	0.00
		72,377	91,030	94,762	23,691	23,691	0	0
	Program Coordinator	3.00	2.00	1.00	1.00	1.00	0.00	0.00
		237,146	173,834	94,157	102,061	102,061	0	0
	Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,771	0	0	0	0	0	0
	Program Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		62,351	0	0	0	0	0	0
	Public Affairs and Communications Coordinator	1.00	1.00	1.00	1.25	1.25	0.00	0.00
		99,820	108,080	117,431	136,379	136,379	0	0
	Public Health Nurse II	2.00	3.75	3.00	3.00	3.00	0.00	0.00
		176,890	388,323	341,331	360,342	360,342	0	0
	Public Health Nursing Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,112	0	0	0	0	0	0
	Public Health Program Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,375	0	0	0	0	0	0
	Research and Evaluation Analyst	1.00	1.00	1.00	1.75	1.75	0.00	0.00
		121,229	107,567	111,976	223,208	223,208	0	0
	Senior Administrative Specialist	3.00	1.00	1.00	1.00	1.00	0.00	0.00
		165,528	67,121	69,873	61,851	61,851	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Human Resources Analyst	1.00	0.00	0.00	1.00	1.00	0.00	0.00
		100,516	0	0	83,142	83,142	0	0
	Senior Management Analyst	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	231,660	231,660	0	0
	Senior Planner	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	113,291	113,291	0	0
	Senior Program Coordinator	12.00	6.00	5.00	2.00	2.00	0.00	0.00
		1,155,805	600,138	556,095	225,288	225,288	0	0
	Shelter Aide	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		254,380	0	0	0	0	0	0
	Training and Development Analyst	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	108,152	88,233	0	0	0	0
	Victim Assistance Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	71,400	6,187	75,938	75,938	0	0
Account 51105 Totals:		73.75	36.25	35.80	36.85	36.85	0.00	0.00
		5,311,855	3,196,350	3,356,011	3,592,211	3,592,211	0	0
	Shelter Aide	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		24,388	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		24,388	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164522 - OR State ARPA PT - COVID-19 Response
Fund-Program: Projects

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 CARES Act
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	0	1,083,566	150,190	0	0	0	0
43390	Other State grants-operating	227,809	0	0	0	0	0	0
Intergovernmental revenues		227,809	1,083,566	150,190	0	0	0	0
Totals are		227,809	1,083,566	150,190	0	0	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
52130	Other Special Expenditures	177,998	1,083,566	110,000	0	0	0	0
Other expenditures		177,998	1,083,566	110,000	0	0	0	0
54545	Transfer to Statewide Transportation Improvement	49,811	0	40,190	0	0	0	0
Transfers to other funds		49,811	0	40,190	0	0	0	0
Totals are		227,809	1,083,566	150,190	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164523 - US Treasury ARPA - Facilities Capital HVAC
Fund-Program: Replacement Projects

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43053	Federal Stimulus Grant	0	0	27,067,058	17,800,018	17,800,018	0	0
43380	Other Federal grants-operating	735,011	2,570,279	0	0	0	0	0
Intergovernmental revenues		735,011	2,570,279	27,067,058	17,800,018	17,800,018	0	0
Totals are		735,011	2,570,279	27,067,058	17,800,018	17,800,018	0	0
Expenditures								
51105	Wages and salaries	0	0	0	127,474	127,474	0	0
51125	FICA	0	0	0	9,751	9,751	0	0
51130	Workers compensation	0	0	0	4,776	4,776	0	0
51135	Employer paid work day tax	0	0	0	21	21	0	0
51136	Oregon Family Leave Tax	0	0	0	510	510	0	0
51140	Pers contribution	0	0	0	31,080	31,080	0	0
51145	Pers pick up	0	0	0	7,648	7,648	0	0
51150	Health insurance	0	0	0	23,773	23,773	0	0
51155	Life and long term disability insurance	0	0	0	167	167	0	0
51160	Unemployment insurance	0	0	0	110	110	0	0
51165	Tri-Met tax	0	0	0	1,050	1,050	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	0	206,360	206,360	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 CARES Act
Fund: 155 - COVID-19 Response and Recovery

164523 - US Treasury ARPA - Facilities Capital HVAC
Fund-Program: Replacement Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	735,011	1,098,418	0	0	0	0	0
51390	Permits, licenses and fees	0	143,630	0	0	0	0	0
Materials and Services		735,011	1,242,049	0	0	0	0	0
57110	Building-no chargeback	0	480,604	0	0	0	0	0
57135	Other capital outlay	0	847,626	24,603,000	16,649,258	16,649,258	0	0
Capital outlay		0	1,328,230	24,603,000	16,649,258	16,649,258	0	0
59010	Contingency	0	0	2,464,060	944,400	944,400	0	0
Contingency		0	0	2,464,060	944,400	944,400	0	0
Totals are		735,011	2,570,279	27,067,060	17,800,018	17,800,018	0	0

Position Costing Details

Capital Improvement Project Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	127,474	127,474	0	0
Account 51105 Totals:	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	127,474	127,474	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 164500 - COVID-19 CARES Act
 Fund: 155 - COVID-19 Response and Recovery

Fund-Program: 164525 - FEMA COVID-19 Continued Response

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	2,243,795	1,686,151	0	0	0	0	0
	Intergovernmental revenues	2,243,795	1,686,151	0	0	0	0	0
	Totals are	2,243,795	1,686,151	0	0	0	0	0
Expenditures								
54555	Transfer to Supportive Housing Services Revenue Fund (221)	0	3,073,330	0	0	0	0	0
	Transfers to other funds	0	3,073,330	0	0	0	0	0
	Totals are	0	3,073,330	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164530 - OHA FAA COVID-19 Response

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	275,464	0	0	0	0	0	0
Intergovernmental revenues		275,464	0	0	0	0	0	0
Totals are		275,464	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	64,559	0	0	0	0	0	0
51125	FICA	4,858	0	0	0	0	0	0
51130	Workers compensation	1,047	0	0	0	0	0	0
51135	Employer paid work day tax	12	0	0	0	0	0	0
51136	Oregon Family Leave Tax	11	0	0	0	0	0	0
51140	Pers contribution	12,474	0	0	0	0	0	0
51150	Health insurance	21,325	0	0	0	0	0	0
51155	Life and long term disability insurance	164	0	0	0	0	0	0
51160	Unemployment insurance	72	0	0	0	0	0	0
51165	Tri-Met tax	468	0	0	0	0	0	0
Personnel services		104,989	0	0	0	0	0	0
51240	Supplies-medical, general	40	0	0	0	0	0	0
51280	Services -contract, government, other professional services	165,842	0	0	0	0	0	0
51305	Communications-services	424	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 CARES Act
Fund: 155 - COVID-19 Response and Recovery

Fund-Program: 164530 - OHA FAA COVID-19 Response

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51350	Dues and membership	150	0	0	0	0	0	0
51475	Printing- Internal	144	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	3,874	0	0	0	0	0	0
Materials and Services		170,475	0	0	0	0	0	0
Totals are		275,464	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget) 164535 - US Treasury COVID-19 Emergency Rental
 Organization Fund-Program: Assistance
 Unit: 164500 - COVID-19 CARES Act
 Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	738,630	0	0	0	0	0	0
	Intergovernmental revenues	738,630	0	0	0	0	0	0
	Totals are	738,630	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	22,292	0	0	0	0	0	0
51125	FICA	1,662	0	0	0	0	0	0
51130	Workers compensation	645	0	0	0	0	0	0
51135	Employer paid work day tax	5	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1	0	0	0	0	0	0
51140	Pers contribution	2,506	0	0	0	0	0	0
51150	Health insurance	4,824	0	0	0	0	0	0
51155	Life and long term disability insurance	37	0	0	0	0	0	0
51160	Unemployment insurance	17	0	0	0	0	0	0
51165	Tri-Met tax	167	0	0	0	0	0	0
	Personnel services	32,156	0	0	0	0	0	0
51230	Supplies-automotive	(19,983)	0	0	0	0	0	0
51285	Services -professional services	(1,615)	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 CARES Act
Fund: 155 - COVID-19 Response and Recovery

164535 - US Treasury COVID-19 Emergency Rental
Fund-Program: Assistance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51535	Software licenses	405	0	0	0	0	0	0
	Materials and Services	(21,193)	0	0	0	0	0	0
52130	Other Special Expenditures	690,566	0	0	0	0	0	0
	Other expenditures	690,566	0	0	0	0	0	0
	Totals are	701,528	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164536 - US Treasury COVID-19 Emergency Rental
Fund-Program: Assistance 2.0 ARPA

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 CARES Act
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	11,421,816	887,970	36,545	0	0	0	0
Intergovernmental revenues		11,421,816	887,970	36,545	0	0	0	0
Totals are		11,421,816	887,970	36,545	0	0	0	0
Expenditures								
51105	Wages and salaries	99,035	53,175	23,717	0	0	0	0
51110	Temporary salaries	4,307	2,983	0	0	0	0	0
51125	FICA	7,747	4,214	1,814	0	0	0	0
51130	Workers compensation	3,425	3,000	77	0	0	0	0
51135	Employer paid work day tax	23	11	5	0	0	0	0
51136	Oregon Family Leave Tax	159	209	95	0	0	0	0
51140	Pers contribution	13,880	10,254	5,207	0	0	0	0
51150	Health insurance	20,394	10,016	5,379	0	0	0	0
51155	Life and long term disability insurance	157	111	42	0	0	0	0
51160	Unemployment insurance	86	43	15	0	0	0	0
51165	Tri-Met tax	778	422	194	0	0	0	0
Personnel services		149,990	84,440	36,545	0	0	0	0
51280	Services -contract, government, other professional services	66,535	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

164536 - US Treasury COVID-19 Emergency Rental
Fund-Program: Assistance 2.0 ARPA

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	27,457	0	0	0	0	0	0
51460	Office Supplies- Internal	27	0	0	0	0	0	0
51535	Software licenses	1,801	1,814	0	0	0	0	0
Materials and Services		95,820	1,814	0	0	0	0	0
52130	Other Special Expenditures	11,176,006	801,716	0	0	0	0	0
Other expenditures		11,176,006	801,716	0	0	0	0	0
Totals are		11,421,816	887,970	36,545	0	0	0	0

Position Costing Details

Housing and Community Development Specialist	2.00	1.00	0.25	0.00	0.00	0.00	0.00
	164,449	86,813	23,717	0	0	0	0
Account 51105 Totals:	2.00	1.00	0.25	0.00	0.00	0.00	0.00
	164,449	86,813	23,717	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45090	Fleet Management- Internal	5,489,987	5,810,170	5,930,522	6,250,550	6,250,550	0	0
45095	Vehicle Up-Fitting Reimbursement- Internal	392,956	778,726	785,000	805,000	805,000	0	0
45120	Vehicle Accident Reimbursement - Internal	323,246	365,280	320,000	300,000	300,000	0	0
Charges for Services		6,206,190	6,954,177	7,035,522	7,355,550	7,355,550	0	0
47105	Interdprt rev-general	0	970	45,000	15,000	15,000	0	0
Interfund revenues		0	970	45,000	15,000	15,000	0	0
48105	Invest interest income-general	8,282	17,231	17,000	20,000	20,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(1,747)	16,903	0	0	0	0	0
48130	Other sales	304	513	365	400	400	0	0
48195	Reimbursement of expenses (operating)	99	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,315	600	300	300	300	0	0
Miscellaneous revenues		8,253	35,248	17,665	20,700	20,700	0	0
Totals are		6,214,443	6,990,395	7,098,187	7,391,250	7,391,250	0	0
Expenditures								
51105	Wages and salaries	1,544,579	1,752,389	1,815,541	1,877,846	1,877,846	0	0
51110	Temporary salaries	13,921	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51115	Overtime and other pay	7,698	15,951	27,849	29,519	29,519	0	0
51125	FICA	118,275	133,157	141,965	146,864	146,864	0	0
51130	Workers compensation	36,517	82,087	67,920	53,100	53,100	0	0
51135	Employer paid work day tax	369	370	420	420	420	0	0
51136	Oregon Family Leave Tax	3,070	6,535	7,372	7,629	7,629	0	0
51140	Pers contribution	346,539	419,832	435,340	489,780	489,780	0	0
51145	Pers pick up	0	0	0	108,084	108,084	0	0
51150	Health insurance	351,104	390,827	430,340	475,460	475,460	0	0
51155	Life and long term disability insurance	2,712	4,330	3,340	3,340	3,340	0	0
51160	Unemployment insurance	1,239	1,200	1,200	2,200	2,200	0	0
51165	Tri-Met tax	11,297	12,598	15,088	15,714	15,714	0	0
51180	Other employee allowances	7,313	12,375	12,375	12,375	12,375	0	0
51185	VEBA contribution	4,400	9,000	9,000	9,000	9,000	0	0
51199	Misc Personnel Services	0	0	55,649	160,991	160,991	0	0
Personnel services		2,449,032	2,840,651	3,023,399	3,392,322	3,392,322	0	0
51205	Supplies-office, general	3,119	2,516	4,000	3,500	3,500	0	0
51210	Supplies- general	24,561	30,549	27,000	31,000	31,000	0	0
51215	Supplies-computer	0	1,277	0	5,000	5,000	0	0
51225	Supplies-gas, oil and lubrication	1,438,514	1,286,926	1,624,415	1,625,000	1,625,000	0	0
51230	Supplies-automotive	905,714	1,000,275	975,250	1,008,000	1,008,000	0	0
51255	Supplies-parts, equipment	3,047	1,758	3,500	3,250	3,250	0	0
51260	Supplies-small tools	11,097	13,908	13,350	15,000	15,000	0	0
51270	Postage and freight	20	19	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51275	Books, subscriptions, and publications	14,744	17,407	17,950	18,500	18,500	0	0
51280	Services -contract, government, other professional services	9,594	11,091	11,750	11,750	11,750	0	0
51285	Services -professional services	855	2,280	2,280	2,280	2,280	0	0
51287	Services -contract, safety improvements, other professional services	29,070	30,302	31,620	35,000	35,000	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	694	811	945	1,700	1,700	0	0
51310	Utilities	0	0	0	0	0	0	0
51315	Repair & maint services-automotive	402,626	526,301	598,000	675,000	675,000	0	0
51320	Repair & maint services-general	39,003	38,437	35,000	45,000	45,000	0	0
51340	Lease and rentals - space	2,340	3,978	3,445	3,540	3,540	0	0
51345	Lease and rentals - equipment	1,679	1,282	1,700	1,700	1,700	0	0
51350	Dues and membership	1,006	556	809	809	809	0	0
51355	Training and education	10,659	3,060	13,800	13,800	13,800	0	0
51360	Travel expense	1,289	0	7,000	8,750	8,750	0	0
51365	Private mileage	55	0	60	150	150	0	0
51390	Permits, licenses and fees	5,781	11,498	11,250	13,392	13,392	0	0
51460	Office Supplies- Internal	2,034	1,132	2,000	2,000	2,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	9,970	9,720	9,720	0	0
51465	Postage and freight- Internal	65	187	175	210	210	0	0
51470	Mail Messenger Services- Internal	5,233	6,477	6,507	6,506	6,506	0	0
51475	Printing- Internal	48	0	250	250	250	0	0
51480	Photocopy machine- Internal	73	80	100	105	105	0	0
51485	Board of Commissioners (CAP) - Internal	0	14,924	15,572	16,228	16,228	0	0
51490	County Administrators Office (CAP) - Internal	0	46,855	44,088	36,567	36,567	0	0
51500	County Counsel (CAP) - Internal	0	697	0	1,315	1,315	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51505	County Auditor (CAP) - Internal	0	3,826	3,493	4,769	4,769	0	0
51510	OEICE (CAP) - Internal	0	10,090	9,860	23,055	23,055	0	0
51512	County Emergency Management (CAP) - Internal	0	10,372	10,481	11,072	11,072	0	0
51517	ITS Operations (CAP) - Internal	0	203,632	220,498	212,887	212,887	0	0
51520	Finance (CAP) - Internal	0	104,991	105,764	113,025	113,025	0	0
51522	Facilities Operations (CAP) - Internal	0	157,564	154,018	184,627	184,627	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	11,778	11,778	0	0
51525	Fleet -Internal (non-capital)	25,926	19,454	27,125	24,903	24,903	0	0
51526	Human Resources (CAP) - Internal	0	72,878	78,826	77,307	77,307	0	0
51527	Liability Insurance (CAP) - Internal	0	53,445	40,846	39,743	39,743	0	0
51529	Building Depreciation (CAP) - Internal	0	33,840	32,228	40,158	40,158	0	0
51535	Software licenses	0	416	31,000	41,564	41,564	0	0
Materials and Services		2,938,844	3,725,091	4,175,925	4,379,910	4,379,910	0	0
52156	Parking Expenses	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	780,331	(23,908)	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	970	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	5,214	0	0	0	0	0
Interfund expenditures		780,331	(17,724)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57160	Building Projects-chargeback	0	0	45,000	0	0	0	0
Capital outlay		0	0	45,000	0	0	0	0
59010	Contingency	0	0	483,801	468,578	468,578	0	0
Contingency		0	0	483,801	468,578	468,578	0	0
Totals are		6,168,207	6,548,019	7,728,125	8,240,810	8,240,810	0	0

Position Costing Details

Accounting Assistant, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	69,723	0	0	0	0	0	0	0
Division Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	0	0	0	155,217	155,217	0	0	0
Equipment Service Worker	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
	131,604	140,168	148,016	154,638	154,638	0	0	0
Financial Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	99,518	0	0	0	0	0	0	0
Financial Analyst, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	0	113,707	118,369	118,369	118,369	0	0	0
Fleet Acquisition Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	99,518	93,880	107,225	107,225	107,225	0	0	0
Fleet Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	44,452	53,075	56,047	59,334	59,334	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Fleet Maintenance Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,518	0	0	0	0	0	0
	Fleet Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		129,370	142,003	147,825	0	0	0	0
	Fleet Operations Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	113,707	118,369	118,369	118,369	0	0
	Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,956	86,064	93,096	97,234	97,234	0	0
	Heavy Duty Technician	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		235,314	250,629	264,663	276,471	276,471	0	0
	Light Duty Technician	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		390,979	417,715	441,105	459,005	459,005	0	0
	Management Analyst I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	88,831	92,473	92,456	92,456	0	0
	Stores Clerk	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		131,604	140,168	148,016	154,638	154,638	0	0
	Stores Clerk, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		69,133	76,076	80,337	84,890	84,890	0	0
Account 51105 Totals:		20.00	20.00	20.00	20.00	20.00	0.00	0.00
		1,577,689	1,716,023	1,815,541	1,877,846	1,877,846	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44510	Other fees and charges-operating	0	30,041	0	33,145	33,145	0	0
45045	Internal Service Fund (CAP) - Internal	0	2,084,826	2,159,438	2,261,305	2,261,305	0	0
Charges for Services		0	2,114,867	2,159,438	2,294,450	2,294,450	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	1,715	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	1,715	0	0	0	0	0
49005	Transfer from General Fund	0	0	0	0	214,556	0	0
Operating transfers in		0	0	0	0	214,556	0	0
Totals are		0	2,116,582	2,159,438	2,294,450	2,509,006	0	0
Expenditures								
51105	Wages and salaries	0	580,018	592,673	681,463	681,463	0	0
51125	FICA	0	45,443	47,039	53,831	53,831	0	0
51130	Workers compensation	0	3,114	2,135	2,325	2,325	0	0
51135	Employer paid work day tax	0	111	105	105	105	0	0
51136	Oregon Family Leave Tax	0	(1,061)	2,369	2,724	2,724	0	0
51140	Pers contribution	0	137,121	138,761	178,551	178,551	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	42,221	42,221	0	0
51150	Health insurance	0	97,707	107,585	118,865	118,865	0	0
51155	Life and long term disability insurance	0	1,082	835	835	835	0	0
51160	Unemployment insurance	0	0	300	550	550	0	0
51165	Tri-Met tax	0	4,370	4,852	5,615	5,615	0	0
51175	Automobile allowance	0	22,188	21,300	21,300	21,300	0	0
51180	Other employee allowances	0	928	910	910	910	0	0
51199	Misc Personnel Services	0	0	104,000	0	0	0	0
Personnel services		0	891,020	1,022,864	1,109,295	1,109,295	0	0
51205	Supplies-office, general	0	45	100	0	0	0	0
51215	Supplies-computer	0	343	0	0	0	0	0
51220	Supplies-food	0	1,666	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	0	276	300	300	300	0	0
51285	Services -professional services	0	29,485	23,561	26,665	26,665	0	0
51305	Communications-services	0	1,555	2,000	2,000	2,000	0	0
51340	Lease and rentals - space	0	442	0	0	0	0	0
51350	Dues and membership	0	125	500	500	215,056	0	0
51355	Training and education	0	1,417	5,000	5,000	5,000	0	0
51360	Travel expense	0	14,930	15,000	15,000	15,000	0	0
51365	Private mileage	0	537	450	450	450	0	0
51460	Office Supplies- Internal	0	214	100	100	100	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,200	2,100	2,100	0	0
51465	Postage and freight- Internal	0	76	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51470	Mail Messenger Services- Internal	0	6,324	6,358	6,357	6,357	0	0
51475	Printing- Internal	0	0	1,125	1,125	1,125	0	0
51480	Photocopy machine- Internal	0	1,142	300	300	300	0	0
51490	County Administrators Office (CAP) - Internal	0	758,268	781,485	819,710	819,710	0	0
51500	County Counsel (CAP) - Internal	0	179,390	172,113	145,160	145,160	0	0
51505	County Auditor (CAP) - Internal	0	1,644	869	1,227	1,227	0	0
51510	OEICE (CAP) - Internal	0	2,234	2,165	5,165	5,165	0	0
51512	County Emergency Management (CAP) - Internal	0	2,169	2,187	2,299	2,299	0	0
51517	ITS Operations (CAP) - Internal	0	51,285	57,925	55,659	55,659	0	0
51520	Finance (CAP) - Internal	0	5,558	6,564	9,380	9,380	0	0
51522	Facilities Operations (CAP) - Internal	0	23,817	23,745	28,867	28,867	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,945	2,945	0	0
51526	Human Resources (CAP) - Internal	0	12,348	13,769	14,359	14,359	0	0
51527	Liability Insurance (CAP) - Internal	0	30,399	79,009	97,792	97,792	0	0
51528	Building Debt Interest (CAP) - Internal	0	79	53	27	27	0	0
51529	Building Depreciation (CAP) - Internal	0	5,603	5,336	6,774	6,774	0	0
Materials and Services		0	1,131,371	1,203,214	1,250,261	1,464,817	0	0
52130	Other Special Expenditures	0	175	0	0	0	0	0
Other expenditures		0	175	0	0	0	0	0
59010	Contingency	0	0	53,562	11,791	11,791	0	0
Contingency		0	0	53,562	11,791	11,791	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization
Unit: 101000 - Board of Commissioners
Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		0	2,022,566	2,279,640	2,371,347	2,585,903	0	0
Position Costing Details								
	County Commission Chair	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	138,142	140,364	146,983	146,983	0	0
	County Commissioner	0.00	4.00	4.00	4.00	4.00	0.00	0.00
		0	442,680	452,309	534,480	534,480	0	0
Account 51105 Totals:		0.00	5.00	5.00	5.00	5.00	0.00	0.00
		0	580,822	592,673	681,463	681,463	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354505 - Internal Services Contingency

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	8,788	12,676	0	17,376	17,376	0	0
Miscellaneous revenues		8,788	12,676	0	17,376	17,376	0	0
Totals are		8,788	12,676	0	17,376	17,376	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	4,316	4,103	4,337	4,337	0	0
51490	County Administrators Office (CAP) - Internal	0	14,143	12,581	9,944	9,944	0	0
51505	County Auditor (CAP) - Internal	0	1,178	1,068	1,173	1,173	0	0
51510	OEICE (CAP) - Internal	0	3,027	2,761	6,513	6,513	0	0
51512	County Emergency Management (CAP) - Internal	0	3,112	2,935	3,128	3,128	0	0
51517	ITS Operations (CAP) - Internal	0	56,485	54,788	53,895	53,895	0	0
51520	Finance (CAP) - Internal	0	42,704	44,515	46,669	46,669	0	0
51522	Facilities Operations (CAP) - Internal	0	95,705	94,973	117,624	117,624	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	3,327	3,327	0	0
51526	Human Resources (CAP) - Internal	0	16,512	17,160	18,284	18,284	0	0
51527	Liability Insurance (CAP) - Internal	0	21,038	17,621	18,581	18,581	0	0
51528	Building Debt Interest (CAP) - Internal	0	441	297	152	152	0	0
51529	Building Depreciation (CAP) - Internal	0	23,265	22,157	28,223	28,223	0	0
Materials and Services		0	281,926	274,959	311,850	311,850	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354505 - Internal Services Contingency

Organization
Unit: 354500 - Mail and Print Services
Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	0	(10,454)	0	0	0	0	0
	Interfund expenditures	0	(10,454)	0	0	0	0	0
59010	Contingency	0	0	470,803	633,150	633,150	0	0
	Contingency	0	0	470,803	633,150	633,150	0	0
	Totals are	0	271,472	745,762	945,000	945,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45010	Office Supplies- Internal	64,585	46,203	45,000	45,000	45,000	0	0
45015	Postage and freight- Internal	397,341	420,141	412,000	470,000	470,000	0	0
45020	Mail Messenger fees- Internal	709,233	725,622	735,712	735,609	735,609	0	0
Charges for Services		1,171,160	1,191,966	1,192,712	1,250,609	1,250,609	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(5,093)	9,252	0	0	0	0	0
48195	Reimbursement of expenses (operating)	169,888	146,520	155,000	155,000	155,000	0	0
Miscellaneous revenues		164,795	155,772	155,000	155,000	155,000	0	0
Totals are		1,335,954	1,347,738	1,347,712	1,405,609	1,405,609	0	0
Expenditures								
51105	Wages and salaries	229,789	252,997	266,958	267,905	267,905	0	0
51110	Temporary salaries	16,443	8,152	0	37,964	37,964	0	0
51115	Overtime and other pay	24	735	0	0	0	0	0
51125	FICA	18,550	19,654	20,560	23,536	23,536	0	0
51130	Workers compensation	5,828	8,566	5,884	7,243	7,243	0	0
51135	Employer paid work day tax	77	71	81	93	93	0	0
51136	Oregon Family Leave Tax	437	967	1,069	1,225	1,225	0	0
51140	Pers contribution	46,042	59,552	60,106	78,214	78,214	0	0
51145	Pers pick up	0	0	0	16,183	16,183	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51150	Health insurance	66,836	74,117	82,304	90,932	90,932	0	0
51155	Life and long term disability insurance	516	821	640	639	639	0	0
51160	Unemployment insurance	266	245	231	488	488	0	0
51165	Tri-Met tax	1,689	1,768	2,185	2,518	2,518	0	0
51180	Other employee allowances	1,993	1,983	1,814	1,814	1,814	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		388,488	429,628	441,832	528,754	528,754	0	0
51205	Supplies-office, general	79,142	27,450	60,000	60,000	60,000	0	0
51210	Supplies- general	12,857	1,289	5,000	2,500	2,500	0	0
51240	Supplies-medical, general	582	0	0	0	0	0	0
51270	Postage and freight	391,389	448,629	514,570	475,000	475,000	0	0
51285	Services -professional services	148	0	0	0	0	0	0
51300	Printing and duplicating	910	172	0	0	0	0	0
51305	Communications-services	504	1,087	0	918	918	0	0
51320	Repair & maint services-general	6,424	0	2,625	2,625	2,625	0	0
51345	Lease and rentals - equipment	13,295	14,154	29,630	29,630	29,630	0	0
51390	Permits, licenses and fees	20	0	0	0	0	0	0
51460	Office Supplies- Internal	7,142	1,238	2,855	2,000	2,000	0	0
51465	Postage and freight- Internal	45	1,445	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	1,561	0	0	0	0	0
51475	Printing- Internal	15	0	0	0	0	0	0
51480	Photocopy machine- Internal	3	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	19,716	23,846	24,780	22,306	22,306	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Materials and Services	532,192	520,871	639,460	594,979	594,979	0	0
53010	Interdpt chg-indirect charges	268,257	0	0	0	0	0	0
	Interfund expenditures	268,257	0	0	0	0	0	0
	Totals are	1,188,938	950,499	1,081,292	1,123,733	1,123,733	0	0

Position Costing Details

Accounting Assistant, Senior	0.50	0.15	0.15	0.13	0.13	0.00	0.00
	34,175	10,824	11,268	9,388	9,388	0	0
Administrative Manager	0.00	0.00	0.05	0.05	0.05	0.00	0.00
	0	0	7,207	7,207	7,207	0	0
Delivery Clerk II	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	175,716	173,908	189,822	189,822	189,822	0	0
Financial Analyst	0.00	0.08	0.10	0.13	0.13	0.00	0.00
	0	7,615	10,569	13,403	13,403	0	0
Financial Analyst, Senior	0.00	0.03	0.03	0.03	0.03	0.00	0.00
	0	2,843	2,960	2,959	2,959	0	0
Mail and Print Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	41,889	43,354	45,132	45,126	45,126	0	0
Senior Management Analyst	0.00	0.05	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization
Unit: 354500 - Mail and Print Services
Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	5,685	0	0	0	0	0
Account 51105 Totals:		4.00	3.80	3.83	3.83	3.83	0.00	0.00
		251,780	244,229	266,958	267,905	267,905	0	0
	Delivery Clerk I	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		24,975	0	0	0	0	0	0
	Delivery Clerk II	0.00	0.00	0.00	0.60	0.60	0.00	0.00
		0	0	0	37,964	37,964	0	0
Account 51110 Totals:		0.60	0.00	0.00	0.60	0.60	0.00	0.00
		24,975	0	0	37,964	37,964	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45025	Printing- Internal	224,452	233,652	214,450	214,450	214,450	0	0
45030	Photocopy machine- Internal	277,055	294,044	237,427	350,000	350,000	0	0
Charges for Services		501,507	527,696	451,877	564,450	564,450	0	0
48195	Reimbursement of expenses (operating)	54,559	75,968	25,000	64,000	64,000	0	0
Miscellaneous revenues		54,559	75,968	25,000	64,000	64,000	0	0
Totals are		556,066	603,663	476,877	628,450	628,450	0	0
Expenditures								
51105	Wages and salaries	114,513	135,573	144,235	145,181	145,181	0	0
51110	Temporary salaries	3,019	0	0	0	0	0	0
51115	Overtime and other pay	607	3,624	0	0	0	0	0
51125	FICA	8,724	10,254	11,046	11,119	11,119	0	0
51130	Workers compensation	2,491	4,493	3,076	3,634	3,634	0	0
51135	Employer paid work day tax	32	33	40	40	40	0	0
51136	Oregon Family Leave Tax	217	502	577	581	581	0	0
51140	Pers contribution	28,295	35,034	36,351	40,038	40,038	0	0
51145	Pers pick up	0	0	0	8,721	8,721	0	0
51150	Health insurance	31,190	36,539	39,269	43,387	43,387	0	0
51155	Life and long term disability insurance	241	405	305	304	304	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51160	Unemployment insurance	115	113	111	202	202	0	0
51165	Tri-Met tax	841	986	1,181	1,194	1,194	0	0
51180	Other employee allowances	313	168	168	168	168	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		190,599	227,724	236,359	254,569	254,569	0	0
51205	Supplies-office, general	14,102	35,435	25,000	30,000	30,000	0	0
51210	Supplies- general	1,712	313	1,048	48	48	0	0
51255	Supplies-parts, equipment	0	6,745	0	6,500	6,500	0	0
51270	Postage and freight	75	3,670	0	0	0	0	0
51300	Printing and duplicating	165,164	187,251	150,000	185,000	185,000	0	0
51305	Communications-services	101	304	0	306	306	0	0
51320	Repair & maint services-general	69,553	83,918	90,000	90,000	90,000	0	0
51340	Lease and rentals - space	0	3,820	0	0	0	0	0
51345	Lease and rentals - equipment	2,935	0	0	0	0	0	0
51460	Office Supplies- Internal	133	4,961	3,088	1,752	1,752	0	0
51475	Printing- Internal	70	0	0	0	0	0	0
51480	Photocopy machine- Internal	2,571	0	0	0	0	0	0
Materials and Services		256,414	326,416	269,136	313,606	313,606	0	0
55110	Other debt principal	0	0	0	11,860	11,860	0	0
Other expenditures		0	0	0	11,860	11,860	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57115	Machinery and equipment over \$5,000	131,768	134,867	70,000	70,000	70,000	0	0
Capital outlay		131,768	134,867	70,000	70,000	70,000	0	0
Totals are		578,781	689,007	575,495	650,035	650,035	0	0
Position Costing Details								
	Accounting Assistant, Senior	0.50	0.15	0.15	0.13	0.13	0.00	0.00
		34,174	10,824	11,268	9,388	9,388	0	0
	Administrative Manager	0.00	0.00	0.05	0.05	0.05	0.00	0.00
		0	0	7,207	7,207	7,207	0	0
	Digital Print Services Operator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,276	64,456	67,099	67,099	67,099	0	0
	Financial Analyst	0.00	0.08	0.10	0.13	0.13	0.00	0.00
		0	7,615	10,569	13,403	13,403	0	0
	Financial Analyst, Senior	0.00	0.03	0.03	0.03	0.03	0.00	0.00
		0	2,843	2,960	2,959	2,959	0	0
	Mail and Print Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		41,888	43,355	45,132	45,125	45,125	0	0
	Senior Management Analyst	0.00	0.05	0.00	0.00	0.00	0.00	0.00
		0	5,685	0	0	0	0	0
Account 51105 Totals:		2.00	1.80	1.83	1.83	1.83	0.00	0.00
		138,338	134,778	144,235	145,181	145,181	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 354500 - Mail and Print Services
 Fund: 516 - Mail and Print Services

Fund-Program: 354525 - Photocopy Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	7	0	0	0	0	0	0
	Miscellaneous revenues	7	0	0	0	0	0	0
	Totals are	7	0	0	0	0	0	0
Expenditures								
51205	Supplies-office, general	(7)	0	0	0	0	0	0
	Materials and Services	(7)	0	0	0	0	0	0
	Totals are	(7)	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44580	Public Records Request Fee	0	0	0	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	25,494,386	26,422,659	26,363,907	26,363,907	0	0
Charges for Services		0	25,494,386	26,422,659	26,363,907	26,363,907	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	8,360	0	0	0	0	0
Miscellaneous revenues		0	8,360	0	0	0	0	0
Totals are		0	25,502,746	26,422,659	26,363,907	26,363,907	0	0
Expenditures								
51105	Wages and salaries	0	891,536	835,588	873,051	638,728	0	0
51110	Temporary salaries	0	53,452	90,043	88,078	88,078	0	0
51115	Overtime and other pay	0	47	0	0	0	0	0
51125	FICA	0	48,162	70,529	71,027	53,101	0	0
51130	Workers compensation	0	11,106	9,232	1,913	1,403	0	0
51135	Employer paid work day tax	0	116	157	157	115	0	0
51136	Oregon Family Leave Tax	0	2,294	3,642	3,654	2,717	0	0
51140	Pers contribution	0	137,356	207,109	250,719	190,047	0	0
51145	Pers pick up	0	0	0	52,692	38,633	0	0
51150	Health insurance	0	110,351	150,619	166,411	118,865	0	0
51155	Life and long term disability insurance	0	1,222	1,169	1,169	835	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51160	Unemployment insurance	0	387	450	825	605	0	0
51165	Tri-Met tax	0	4,768	7,578	7,917	5,986	0	0
51175	Automobile allowance	0	0	0	4,260	4,260	0	0
51180	Other employee allowances	0	595	910	910	910	0	0
51199	Misc Personnel Services	0	0	41	0	1	0	0
Personnel services		0	1,261,391	1,377,067	1,522,783	1,144,284	0	0
51205	Supplies-office, general	0	72	1,000	1,000	1,000	0	0
51250	Supplies-clothing, uniforms	0	66	100	100	100	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51285	Services -professional services	0	250,529	25,000	30,500	30,500	0	0
51335	Repair & maint services-computer software	0	202,881	206,000	0	0	0	0
51350	Dues and membership	0	2,151	6,000	6,000	6,000	0	0
51355	Training and education	0	21,038	45,000	45,000	45,000	0	0
51360	Travel expense	0	3,884	5,000	5,000	5,000	0	0
51365	Private mileage	0	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	0	957	3,000	3,000	3,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,500	7,815	7,815	0	0
51465	Postage and freight- Internal	0	68	400	400	400	0	0
51470	Mail Messenger Services- Internal	0	16,882	16,945	16,943	16,943	0	0
51475	Printing- Internal	0	0	200	200	200	0	0
51480	Photocopy machine- Internal	0	47	500	500	500	0	0
51485	Board of Commissioners (CAP) - Internal	0	57,569	63,179	65,168	65,168	0	0
51490	County Administrators Office (CAP) - Internal	0	184,136	182,218	150,435	150,435	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51500	County Counsel (CAP) - Internal	0	64,520	101,654	110,657	110,657	0	0
51505	County Auditor (CAP) - Internal	0	43,124	12,311	17,001	17,001	0	0
51510	OEICE (CAP) - Internal	0	41,244	42,274	100,002	100,002	0	0
51512	County Emergency Management (CAP) - Internal	0	42,396	44,936	48,025	48,025	0	0
51520	Finance (CAP) - Internal	0	101,560	108,019	110,072	110,072	0	0
51522	Facilities Operations (CAP) - Internal	0	276,766	275,928	349,928	349,928	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	51,677	51,677	0	0
51526	Human Resources (CAP) - Internal	0	224,976	262,758	280,731	280,731	0	0
51527	Liability Insurance (CAP) - Internal	0	152,365	111,715	120,482	120,482	0	0
51528	Building Debt Interest (CAP) - Internal	0	1,046	704	361	361	0	0
51529	Building Depreciation (CAP) - Internal	0	1,170,082	62,003	82,116	82,116	0	0
Materials and Services		0	2,858,357	1,580,594	1,604,363	1,604,363	0	0
59010	Contingency	0	0	1,737,482	4,138,955	5,150,141	0	0
Contingency		0	0	1,737,482	4,138,955	5,150,141	0	0
Totals are		0	4,119,748	4,695,143	7,266,101	7,898,788	0	0

Position Costing Details

Accounting Assistant II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	67,326	70,006	71,439	71,439	0	0
Chief Information Services Officer	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	181,676	176,142	223,326	223,326	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Client Services Technician I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Deputy Chief Information Services Officer	0.00	1.00	1.00	1.00	0.00	0.00	0.00
		0	168,688	175,604	164,450	0	0	0
	Financial Analyst	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	107,225	107,225	107,225	0	0
	Financial Analyst, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	113,707	118,369	118,369	118,369	0	0
	Information Technology Project Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	129,430	0	0	0	0	0
	Management Analyst II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	103,002	0	0	0	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	0.00	0.00	0.00
		0	67,121	69,873	69,873	0	0	0
	Senior Management Analyst	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	113,707	118,369	118,369	118,369	0	0
Account 51105 Totals:		0.00	8.00	7.00	7.00	5.00	0.00	0.00
		0	944,657	835,588	873,051	638,728	0	0
	Chief Information Services Officer	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	90,043	88,078	88,078	0	0
	Deputy Chief Information Services Officer	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	72,833	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	72,833	90,043	88,078	88,078	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Enterprise Systems

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47106	Interdprt rev-personnel	0	293,256	357,020	0	0	0	0
Interfund revenues		0	293,256	357,020	0	0	0	0
Totals are		0	293,256	357,020	0	0	0	0
Expenditures								
51105	Wages and salaries	0	1,705,842	1,341,928	1,849,433	1,849,433	0	0
51110	Temporary salaries	0	0	0	66,967	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	89,270	102,659	146,673	141,550	0	0
51130	Workers compensation	0	17,802	13,541	3,698	3,570	0	0
51135	Employer paid work day tax	0	177	231	304	294	0	0
51136	Oregon Family Leave Tax	0	4,352	5,368	7,666	7,398	0	0
51140	Pers contribution	0	274,749	324,077	491,929	472,206	0	0
51145	Pers pick up	0	0	0	102,151	102,151	0	0
51150	Health insurance	0	178,729	236,687	332,822	332,822	0	0
51155	Life and long term disability insurance	0	1,980	1,837	2,338	2,338	0	0
51160	Unemployment insurance	0	572	660	1,595	1,540	0	0
51165	Tri-Met tax	0	8,601	10,986	15,786	15,234	0	0
51180	Other employee allowances	0	0	0	910	910	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	2,282,074	2,037,974	3,022,272	2,929,446	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Enterprise Systems

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51330	Repair & maint services-computer hardware	0	1,295	1,100	0	0	0	0
51335	Repair & maint services-computer software	0	684,935	1,245,303	2,009,794	1,945,694	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	6,525	8,695	8,695	0	0
51535	Software licenses	0	274,942	356,854	1,201,272	1,170,272	0	0
Materials and Services		0	961,172	1,609,782	3,219,761	3,124,661	0	0
Totals are		0	3,243,246	3,647,756	6,242,033	6,054,107	0	0

Position Costing Details

Applications Development and Support Manager	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	0	149,184	155,301	0	0	0	0
Database Administrator, Senior	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	0	0	0	295,652	295,652	0	0
Geographic Information Systems Analyst, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	125,473	130,617	130,617	130,617	0	0
GIS Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	131,869	137,277	137,276	137,276	0	0
Information Systems Analyst II	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	0	108,893	109,706	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Enterprise Systems

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Information Systems Analyst	0.00	2.00	2.00	4.00	4.00	0.00	0.00
		0	257,310	267,860	535,720	535,720	0	0
	Technical Services Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	158,919	158,919	0	0
	Web Specialist	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	201,002	203,862	208,827	208,827	0	0
	Web System Administrator	0.00	3.00	3.00	3.00	3.00	0.00	0.00
		0	345,692	337,305	382,422	382,422	0	0
Account 51105 Totals:		0.00	11.00	11.00	14.00	14.00	0.00	0.00
		0	1,319,423	1,341,928	1,849,433	1,849,433	0	0
	Senior Information Systems Analyst	0.00	0.00	0.00	0.50	0.00	0.00	0.00
		0	0	0	66,967	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.00	0.00	0.00
		0	0	0	66,967	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Business Applications Support Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47106	Interdprt rev-personnel	0	189,272	197,421	605,017	605,017	0	0
Interfund revenues		0	189,272	197,421	605,017	605,017	0	0
Totals are		0	189,272	197,421	605,017	605,017	0	0
Expenditures								
51105	Wages and salaries	0	2,019,284	2,213,884	1,763,202	1,763,202	0	0
51110	Temporary salaries	0	13,731	66,967	0	0	0	0
51125	FICA	0	153,404	174,556	134,887	134,887	0	0
51130	Workers compensation	0	29,703	20,311	3,315	3,315	0	0
51135	Employer paid work day tax	0	281	346	273	273	0	0
51136	Oregon Family Leave Tax	0	7,499	9,125	7,054	7,054	0	0
51140	Pers contribution	0	458,667	534,289	424,638	424,638	0	0
51145	Pers pick up	0	0	0	105,794	105,794	0	0
51150	Health insurance	0	288,655	344,272	309,049	309,049	0	0
51155	Life and long term disability insurance	0	3,198	2,672	2,171	2,171	0	0
51160	Unemployment insurance	0	954	990	1,430	1,430	0	0
51165	Tri-Met tax	0	14,252	18,667	14,522	14,522	0	0
51180	Other employee allowances	0	928	910	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	2,990,555	3,386,989	2,766,335	2,766,335	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Business Applications Support Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51215	Supplies-computer	0	2,556	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	1,267	0	1,400	1,400	0	0
51335	Repair & maint services-computer software	0	1,138,417	1,192,177	837,480	837,480	0	0
51355	Training and education	0	225	0	0	0	0	0
51360	Travel expense	0	1,016	0	0	0	0	0
51365	Private mileage	0	57	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	9,255	7,260	7,260	0	0
51535	Software licenses	0	1,209,843	1,221,540	470,157	470,157	0	0
Materials and Services		0	2,353,381	2,422,972	1,316,297	1,316,297	0	0
Totals are		0	5,343,936	5,809,961	4,082,632	4,082,632	0	0

Position Costing Details

Applications Development and Support Manager	0.00	1.00	0.00	1.00	1.00	0.00	0.00
	0	149,184	0	155,300	155,300	0	0
Database Administration, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	133,930	0	0	0	0
Database Administrator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	128,655	133,930	133,930	133,930	0	0
Database Administrator, Senior	0.00	3.00	3.00	2.00	2.00	0.00	0.00
	0	426,009	443,475	283,619	283,619	0	0
Information Systems Analyst II	0.00	1.00	1.00	2.00	2.00	0.00	0.00
	0	119,468	124,365	245,300	245,300	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Business Applications Support Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Information Systems Analyst	0.00	8.00	8.00	6.00	6.00	0.00	0.00
		0	1,017,848	1,071,440	803,580	803,580	0	0
	Systems Administration Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	142,003	147,825	141,473	141,473	0	0
	Technical Services Manager	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	139,147	158,919	0	0	0	0
Account 51105 Totals:		0.00	16.00	16.00	13.00	13.00	0.00	0.00
		0	2,122,314	2,213,884	1,763,202	1,763,202	0	0
	Senior Information Systems Analyst	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	64,329	66,967	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	64,329	66,967	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44510	Other fees and charges-operating	0	4,398	0	0	0	0	0
Charges for Services		0	4,398	0	0	0	0	0
47106	Interdprt rev-personnel	0	189,905	205,613	224,260	224,260	0	0
Interfund revenues		0	189,905	205,613	224,260	224,260	0	0
Totals are		0	194,303	205,613	224,260	224,260	0	0
Expenditures								
51105	Wages and salaries	0	1,036,298	1,482,885	1,544,435	1,544,435	0	0
51115	Overtime and other pay	0	3,762	0	0	0	0	0
51125	FICA	0	77,834	113,474	118,183	118,183	0	0
51130	Workers compensation	0	21,941	20,004	4,144	4,144	0	0
51135	Employer paid work day tax	0	220	342	342	342	0	0
51136	Oregon Family Leave Tax	0	3,814	5,931	6,178	6,178	0	0
51140	Pers contribution	0	220,951	329,879	376,657	376,657	0	0
51145	Pers pick up	0	0	0	92,694	92,694	0	0
51150	Health insurance	0	217,870	355,030	392,255	392,255	0	0
51155	Life and long term disability insurance	0	2,413	2,713	2,713	2,713	0	0
51160	Unemployment insurance	0	706	975	1,788	1,788	0	0
51165	Tri-Met tax	0	7,498	12,142	12,722	12,722	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51180	Other employee allowances	0	464	455	455	455	0	0
51199	Misc Personnel Services	0	0	32,479	35,000	35,000	0	0
Personnel services		0	1,593,773	2,356,309	2,587,566	2,587,566	0	0
51210	Supplies- general	0	1,514	20,000	18,000	18,000	0	0
51215	Supplies-computer	0	60,219	48,000	51,000	51,000	0	0
51285	Services -professional services	0	85,201	90,000	90,000	45,000	0	0
51330	Repair & maint services-computer hardware	0	5,253	7,000	7,000	7,000	0	0
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	428	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	8,958	9,285	9,285	0	0
51525	Fleet -Internal (non-capital)	0	4,895	6,120	8,016	8,016	0	0
51535	Software licenses	0	4,608	8,000	5,000	5,000	0	0
Materials and Services		0	162,119	188,078	188,301	143,301	0	0
Totals are		0	1,755,892	2,544,387	2,775,867	2,730,867	0	0

Position Costing Details

Client Services Supervisor	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	203,960	201,850	226,582	226,582	0	0
Client Services Technician I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	74,183	74,214	74,214	0	0
Client Services Technician II	0.00	8.00	8.00	7.00	7.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization
 Unit: 352500 - Information Technology Services Operations
 Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	711,318	733,234	648,714	648,714	0	0
	Client Services Technician, Senior	0.00	2.00	2.00	3.00	3.00	0.00	0.00
		0	187,054	194,723	306,348	306,348	0	0
	Help Desk Technician	0.00	2.75	2.75	2.75	2.75	0.00	0.00
		0	202,825	199,436	209,117	209,117	0	0
	Technical Services Manager	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	76,329	79,459	79,460	79,460	0	0
Account 51105 Totals:		0.00	15.25	16.25	16.25	16.25	0.00	0.00
		0	1,381,486	1,482,885	1,544,435	1,544,435	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352530 - ITS Security

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	0	378,984	415,745	429,596	429,596	0	0
51125	FICA	0	28,608	31,805	32,864	32,864	0	0
51130	Workers compensation	0	5,431	3,693	765	765	0	0
51135	Employer paid work day tax	0	53	63	63	63	0	0
51136	Oregon Family Leave Tax	0	1,406	1,663	1,719	1,719	0	0
51140	Pers contribution	0	70,286	91,273	104,740	104,740	0	0
51145	Pers pick up	0	0	0	25,776	25,776	0	0
51150	Health insurance	0	52,487	64,551	71,319	71,319	0	0
51155	Life and long term disability insurance	0	583	501	501	501	0	0
51160	Unemployment insurance	0	174	180	330	330	0	0
51165	Tri-Met tax	0	2,748	3,404	3,539	3,539	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	540,761	612,878	671,212	671,212	0	0
51285	Services -professional services	0	36,017	35,000	35,000	35,000	0	0
51350	Dues and membership	0	304	0	0	0	0	0
51355	Training and education	0	1,260	0	0	0	0	0
51360	Travel expense	0	34	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,588	2,050	2,050	0	0
51535	Software licenses	0	24,211	76,550	88,872	88,872	0	0
Materials and Services		0	61,825	113,138	125,922	125,922	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 352500 - Information Technology Services Operations
Fund: 518 - ITS Operations

Fund-Program: 352530 - ITS Security

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		0	602,587	726,016	797,134	797,134	0	0
Position Costing Details								
	Network Analyst II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Network Analyst	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	117,264	121,030	133,401	133,401	0	0
	Technical Services Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	139,147	157,438	158,919	158,919	0	0
	Technology Continuity & Security Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	131,869	137,277	137,276	137,276	0	0
Account 51105 Totals:		0.00	3.00	3.00	3.00	3.00	0.00	0.00
		0	388,280	415,745	429,596	429,596	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352540 - ITS Project Management

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47106	Interdprt rev-personnel	0	227,908	378,614	189,747	419,927	0	0
Interfund revenues		0	227,908	378,614	189,747	419,927	0	0
Totals are		0	227,908	378,614	189,747	419,927	0	0
Expenditures								
51105	Wages and salaries	0	1,257,738	1,367,574	1,264,220	1,274,933	0	0
51125	FICA	0	93,990	104,619	96,713	97,532	0	0
51130	Workers compensation	0	18,305	12,310	2,282	2,282	0	0
51135	Employer paid work day tax	0	187	210	188	188	0	0
51136	Oregon Family Leave Tax	0	4,619	5,470	5,056	5,099	0	0
51140	Pers contribution	0	247,168	300,235	308,226	310,838	0	0
51145	Pers pick up	0	0	0	75,856	76,499	0	0
51150	Health insurance	0	189,612	215,170	212,768	212,768	0	0
51155	Life and long term disability insurance	0	2,099	1,670	1,495	1,495	0	0
51160	Unemployment insurance	0	587	600	984	984	0	0
51165	Tri-Met tax	0	9,126	11,194	10,413	10,502	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	1,823,431	2,019,052	1,978,201	1,993,120	0	0
51350	Dues and membership	0	517	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352540 - ITS Project Management

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	0	180	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	4,450	4,325	4,325	0	0
Materials and Services		0	697	4,450	4,325	4,325	0	0
Totals are		0	1,824,128	2,023,502	1,982,526	1,997,445	0	0

Position Costing Details

Information Technology Business Analyst	0.00	5.00	5.00	4.95	4.95	0.00	0.00
	0	617,176	650,853	676,155	676,155	0	0
Information Technology Project Manager	0.00	3.00	4.00	3.00	3.00	0.00	0.00
	0	426,009	561,420	432,765	443,478	0	0
IT Project Management Office Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	149,184	155,301	155,300	155,300	0	0
Account 51105 Totals:	0.00	9.00	10.00	8.95	8.95	0.00	0.00
	0	1,192,369	1,367,574	1,264,220	1,274,933	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352545 - ITS Infrastructure Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	0	2,853,476	3,091,947	3,109,282	3,109,282	0	0
51125	FICA	0	216,989	237,543	238,799	238,799	0	0
51130	Workers compensation	0	41,842	28,928	5,993	5,993	0	0
51135	Employer paid work day tax	0	406	493	493	493	0	0
51136	Oregon Family Leave Tax	0	10,611	12,367	12,437	12,437	0	0
51140	Pers contribution	0	680,250	733,613	806,751	806,751	0	0
51145	Pers pick up	0	0	0	187,292	187,292	0	0
51150	Health insurance	0	427,723	505,650	558,665	558,665	0	0
51155	Life and long term disability insurance	0	4,738	3,925	3,925	3,925	0	0
51160	Unemployment insurance	0	1,342	1,410	2,585	2,585	0	0
51165	Tri-Met tax	0	20,077	25,307	25,609	25,609	0	0
51180	Other employee allowances	0	13,449	13,195	12,285	12,285	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	4,270,904	4,654,378	4,964,116	4,964,116	0	0
51215	Supplies-computer	0	19,284	53,000	53,000	23,000	0	0
51285	Services -professional services	0	4,071	13,000	14,000	14,000	0	0
51305	Communications-services	0	500,424	599,000	601,000	551,000	0	0
51330	Repair & maint services-computer hardware	0	144,762	234,500	322,500	286,000	0	0
51335	Repair & maint services-computer software	0	88,806	215,000	205,000	170,000	0	0
51340	Lease and rentals - space	0	192,810	220,000	235,000	227,000	0	0
51350	Dues and membership	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352545 - ITS Infrastructure Services

Organization

Unit: 352500 - Information Technology Services Operations

Fund: 518 - ITS Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	0	700	0	0	0	0	0
51360	Travel expense	0	1,003	0	0	0	0	0
51365	Private mileage	0	247	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	15,352	15,280	15,280	0	0
51525	Fleet -Internal (non-capital)	0	7,293	4,740	2,564	2,564	0	0
51535	Software licenses	0	1,641,788	2,105,592	2,276,200	2,251,200	0	0
Materials and Services		0	2,601,188	3,460,184	3,724,544	3,540,044	0	0
Totals are		0	6,872,092	8,114,562	8,688,660	8,504,160	0	0

Position Costing Details

Information Systems Analyst II	0.00	3.00	3.00	3.00	3.00	0.00	0.00
	0	358,404	373,095	373,098	373,098	0	0
Information Technology (IT) Enterprise Architect	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	284,006	295,650	295,652	295,652	0	0
Network Analyst I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	103,036	107,260	107,224	107,224	0	0
Network Analyst II	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	238,936	248,730	248,732	248,732	0	0
Senior Information Systems Analyst	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	245,918	267,860	267,860	267,860	0	0
Senior Network Analyst	0.00	9.00	9.00	9.00	9.00	0.00	0.00
	0	1,157,083	1,181,655	1,205,370	1,205,370	0	0
Systems Administration Supervisor	0.00	3.00	3.00	3.00	3.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 352500 - Information Technology Services Operations
Fund: 518 - ITS Operations

Fund-Program: 352545 - ITS Infrastructure Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	426,009	443,475	437,125	437,125	0	0
	Technical Services Manager	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	76,330	79,460	79,459	79,459	0	0
	Telecommunications Technician	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	91,030	94,762	94,762	94,762	0	0
Account 51105 Totals:		0.00	23.50	23.50	23.50	23.50	0.00	0.00
		0	2,980,752	3,091,947	3,109,282	3,109,282	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	19,488,423	19,643,674	23,073,490	23,073,490	0	0
	Charges for Services	0	19,488,423	19,643,674	23,073,490	23,073,490	0	0
47105	Interdprt rev-general	0	0	8,000	0	0	0	0
	Interfund revenues	0	0	8,000	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	38,372	0	0	0	0	0
48155	Property damage	0	3,280	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	60,171	60,000	60,000	60,000	0	0
48200	Rental income	0	1,026	1,000	1,000	1,000	0	0
	Miscellaneous revenues	0	102,849	61,000	61,000	61,000	0	0
	Totals are	0	19,591,272	19,712,674	23,134,490	23,134,490	0	0

Expenditures

51205	Supplies-office, general	0	0	1,000	1,000	1,000	0	0
51210	Supplies- general	0	682,525	767,966	216,457	216,457	0	0
51215	Supplies-computer	0	40	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	259,038	280,000	0	0	0	0
51225	Supplies-gas, oil and lubrication	0	1,764	3,465	3,465	3,465	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51250	Supplies-clothing, uniforms	0	650	0	0	0	0	0
51255	Supplies-parts, equipment	0	1,224	0	3,000	3,000	0	0
51260	Supplies-small tools	0	824	0	3,000	3,000	0	0
51265	Supplies-safety equipment	0	42	0	0	0	0	0
51270	Postage and freight	0	13,624	0	14,000	14,000	0	0
51275	Books, subscriptions, and publications	0	245	0	0	0	0	0
51280	Services -contract, government, other professional services	0	3,458,315	3,020,477	446,456	399,145	0	0
51285	Services -professional services	0	16,983	8,000	0	0	0	0
51290	Services-legal services	0	110	0	0	0	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	2,980	0	0	0	0	0
51305	Communications-services	0	7,308	0	0	0	0	0
51310	Utilities	0	3,347,966	3,300,000	3,835,000	3,745,000	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	5,801	2,744	0	0	0	0
51355	Training and education	0	465	0	0	0	0	0
51360	Travel expense	0	259	0	0	0	0	0
51365	Private mileage	0	68	0	0	0	0	0
51385	Public information	0	7,764	0	3,000	3,000	0	0
51390	Permits, licenses and fees	0	36,518	19,600	0	0	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	26	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	39,098	42,782	45,897	45,897	0	0
51490	County Administrators Office (CAP) - Internal	0	121,447	121,695	103,639	103,639	0	0
51500	County Counsel (CAP) - Internal	0	184,701	152,183	139,099	139,099	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51505	County Auditor (CAP) - Internal	0	32,035	9,115	13,361	13,361	0	0
51510	OEICE (CAP) - Internal	0	26,537	27,607	65,650	65,650	0	0
51512	County Emergency Management (CAP) - Internal	0	27,278	29,346	31,528	31,528	0	0
51517	ITS Operations (CAP) - Internal	0	559,445	623,469	614,774	614,774	0	0
51520	Finance (CAP) - Internal	0	356,025	420,179	334,066	334,066	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	35,776	35,776	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	(9,000)	0	0
51526	Human Resources (CAP) - Internal	0	144,755	171,597	184,296	184,296	0	0
51527	Liability Insurance (CAP) - Internal	0	271,915	210,915	212,600	212,600	0	0
51528	Building Debt Interest (CAP) - Internal	0	1,098	739	379	379	0	0
51529	Building Depreciation (CAP) - Internal	0	171,687	89,978	107,088	107,088	0	0
51535	Software licenses	0	39	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	0	1,000	1,000	0	0
51550	Other materials and services	0	5,530	0	0	0	0	0
Materials and Services		0	9,786,129	9,302,857	6,414,531	6,268,220	0	0
52045	Taxes, assessments, and liens	0	0	4,008	0	0	0	0
Other expenditures		0	0	4,008	0	0	0	0
57115	Machinery and equipment over \$5,000	0	63,345	0	0	0	0	0
57130	Furniture and fixtures-over \$5,000	0	12,000	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	75,345	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization
Unit: 353500 - Facilities Operations
Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	1,203,891	3,340,789	3,861,242	0	0
Contingency		0	0	1,203,891	3,340,789	3,861,242	0	0
Totals are		0	9,861,474	10,510,756	9,755,320	10,129,462	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353510 - Janitorial Services

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	0	0	0	155,725	155,725	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	1,329,252	1,329,252	0	0
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Services		0	0	0	1,484,977	1,484,977	0	0
Totals are		0	0	0	1,484,977	1,484,977	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353515 - Landscape Maintenance

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	0	0	0	17,923	17,923	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	350,212	350,212	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51310	Utilities	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
Materials and Services		0	0	0	368,135	368,135	0	0
Totals are		0	0	0	368,135	368,135	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353520 - Facilities Capital/Furniture/Equipment

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	280,000	80,000	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	78,000	78,000	0	0
51285	Services -professional services	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
51535	Software licenses	0	0	0	60,000	60,000	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	0	418,000	218,000	0	0
Totals are		0	0	0	418,000	218,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	0	0	0	0	0	0	0
	Intergovernmental revenues	0	0	0	0	0	0	0
44580	Public Records Request Fee	0	153	0	0	0	0	0
	Charges for Services	0	153	0	0	0	0	0
47106	Interdprt rev-personnel	0	(63)	0	0	0	0	0
	Interfund revenues	0	(63)	0	0	0	0	0
48130	Other sales	0	2,093	0	0	0	0	0
	Miscellaneous revenues	0	2,093	0	0	0	0	0
	Totals are	0	2,182	0	0	0	0	0

Expenditures

51105	Wages and salaries	0	4,219,685	5,058,283	5,182,309	5,253,584	0	0
51110	Temporary salaries	0	26,448	273,902	312,273	153,044	0	0
51115	Overtime and other pay	0	157,213	193,777	193,777	193,777	0	0
51125	FICA	0	309,120	410,254	420,962	414,262	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51130	Workers compensation	0	193,241	180,787	296,520	290,310	0	0
51135	Employer paid work day tax	0	846	1,265	1,296	1,271	0	0
51136	Oregon Family Leave Tax	0	15,182	21,322	21,846	21,493	0	0
51140	Pers contribution	0	876,576	1,211,888	1,380,119	1,359,584	0	0
51145	Pers pick up	0	0	0	320,658	315,406	0	0
51150	Health insurance	0	836,643	1,208,930	1,359,457	1,383,230	0	0
51155	Life and long term disability insurance	0	9,267	9,382	9,551	9,718	0	0
51160	Unemployment insurance	0	2,755	3,631	6,826	6,683	0	0
51165	Tri-Met tax	0	29,624	43,656	45,259	44,533	0	0
51180	Other employee allowances	0	32,593	30,573	28,992	29,362	0	0
51199	Misc Personnel Services	0	0	(131,722)	(175,000)	(182,503)	0	0
Personnel services		0	6,709,193	8,515,928	9,404,845	9,293,754	0	0
51205	Supplies-office, general	0	162	3,500	3,000	3,000	0	0
51210	Supplies- general	0	2,819	2,000	3,000	3,000	0	0
51215	Supplies-computer	0	11,616	2,000	2,000	2,000	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	21,120	17,500	17,500	17,143	0	0
51265	Supplies-safety equipment	0	0	1,500	1,500	1,500	0	0
51270	Postage and freight	0	155	0	150	150	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	62	2,360	2,360	2,360	0	0
51285	Services -professional services	0	113,349	0	75,000	75,000	0	0
51300	Printing and duplicating	0	0	0	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51304	Communications-equipment	0	56	1,000	750	750	0	0
51305	Communications-services	0	15,605	20,000	20,000	20,000	0	0
51350	Dues and membership	0	1,279	3,000	3,000	3,000	0	0
51355	Training and education	0	25,496	81,500	81,500	76,006	0	0
51360	Travel expense	0	5,034	10,000	10,000	10,000	0	0
51365	Private mileage	0	602	2,000	2,000	2,000	0	0
51385	Public information	0	525	0	0	0	0	0
51390	Permits, licenses and fees	0	7,583	2,500	2,500	2,500	0	0
51460	Office Supplies- Internal	0	4,115	4,500	4,500	4,500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	32,890	33,095	33,095	0	0
51465	Postage and freight- Internal	0	3,042	500	2,500	2,500	0	0
51470	Mail Messenger Services- Internal	0	14,861	14,935	14,933	14,933	0	0
51475	Printing- Internal	0	2,194	1,650	2,000	2,000	0	0
51480	Photocopy machine- Internal	0	6,816	5,500	7,000	7,000	0	0
51525	Fleet -Internal (non-capital)	0	318,865	359,811	391,554	391,554	0	0
51535	Software licenses	0	1,239	0	0	0	0	0
51545	Department vehicle damage deductible	0	1,500	700	700	700	0	0
51550	Other materials and services	0	315	0	0	0	0	0
Materials and Services		0	558,409	569,346	681,542	675,691	0	0
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
57120	Vehicles	0	78,551	0	0	0	0	0
Capital outlay		0	78,551	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		0	7,346,153	9,085,274	10,086,387	9,969,445	0	0

Position Costing Details

Accounting Assistant, Senior	0.00	2.65	1.65	1.70	1.70	0.00	0.00
	0	190,872	123,576	127,311	127,311	0	0
Administrative Manager	0.00	0.00	0.85	0.85	0.85	0.00	0.00
	0	0	122,519	122,519	122,519	0	0
Administrative Specialist II	0.00	3.00	3.00	3.00	3.00	0.00	0.00
	0	182,343	189,822	189,822	189,822	0	0
Capital Improvement Project Manager	0.00	4.00	4.00	4.00	4.00	0.00	0.00
	0	444,768	431,586	507,133	507,133	0	0
Capital Improvement Project Manager, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	131,869	137,277	137,276	137,276	0	0
Director	0.00	0.00	0.00	0.95	0.95	0.00	0.00
	0	0	0	198,315	198,315	0	0
Division Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	137,148	137,148	0	0
Electrical Permitting Administrator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	110,977	115,527	115,527	115,527	0	0
Equipment and Supply Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	76,015	76,015	76,015	0	0
Facilities Electronics Technician	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	86,709	85,954	81,848	81,848	0	0
Facilities Environmental Technician	0.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	86,709	90,264	90,251	90,251	0	0
	Facilities Locksmith Technician	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	86,709	90,264	90,251	90,251	0	0
	Facilities Maintenance Technician II	0.00	7.00	7.00	7.00	9.00	0.00	0.00
		0	472,150	509,866	464,613	605,761	0	0
	Facilities Maintenance Technician, Senior	0.00	3.00	2.00	2.00	2.00	0.00	0.00
		0	239,816	167,652	163,811	163,811	0	0
	Facilities Maintenance Worker	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	112,500	114,880	114,880	0	0
	Facilities Manager	0.00	0.95	0.95	0.00	0.00	0.00	0.00
		0	152,623	158,881	0	0	0	0
	Facilities Operations Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	118,421	137,277	137,276	137,276	0	0
	Facilities Operations Supervisor	0.00	5.00	4.00	4.00	4.00	0.00	0.00
		0	487,484	418,372	403,046	403,046	0	0
	Facilities Plumbing Technician	0.00	1.00	2.00	0.00	0.00	0.00	0.00
		0	86,709	176,218	0	0	0	0
	Financial Analyst	0.00	0.84	0.79	0.74	0.74	0.00	0.00
		0	85,288	83,501	79,347	79,347	0	0
	Financial Analyst, Senior	0.00	0.95	0.95	0.95	0.95	0.00	0.00
		0	108,021	112,449	112,451	112,451	0	0
	General Journey Electrician	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	196,188	204,232	204,232	204,232	0	0
	General Services Aide	0.00	3.00	2.00	2.00	2.00	0.00	0.00
		0	120,555	90,344	85,032	85,032	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Groundskeeper	0.00	2.60	2.60	2.60	2.60	0.00	0.00
		0	154,233	160,556	158,414	158,414	0	0
	Groundskeeper, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	62,955	72,297	65,562	65,562	0	0
	HVAC Technician	0.00	4.00	4.00	4.00	4.00	0.00	0.00
		0	338,762	352,652	361,004	361,004	0	0
	Journey Plumber	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	170,082	170,082	0	0
	Management Analyst I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	83,880	88,433	88,433	0	0
	Program Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	137,148	128,439	128,439	0	0
	Program Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	67,163	67,163	0	0
	Real Property Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	113,707	0	0	0	0	0
	Safety and Security Officer	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	112,586	0	0	0	0
	Safety Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	83,880	83,866	83,866	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	0.00	0.00	0.00
		0	67,121	69,873	69,873	0	0	0
	Senior Management Analyst	0.00	0.85	0.00	0.00	0.00	0.00	0.00
		0	96,652	0	0	0	0	0
	Senior Planner	0.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	113,707	118,369	118,369	118,369	0	0
	Software Applications Specialist, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	84,587	88,055	88,067	88,067	0	0
	Supervising Electrician	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	100,677	0	0	0	0	0
	Systems Furniture Technician II	0.00	2.00	1.00	1.00	1.00	0.00	0.00
		0	128,912	67,099	67,099	67,099	0	0
	Systems Furniture Technician, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	74,728	77,792	77,834	77,834	0	0
Account 51105 Totals:		0.00	55.84	56.79	57.79	58.79	0.00	0.00
		0	4,724,252	5,058,283	5,182,309	5,253,584	0	0
	Administrative Specialist II	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	28,700	28,701	28,701	0	0
	Delivery Clerk I	0.00	0.60	0.60	0.60	0.00	0.00	0.00
		0	28,489	29,657	29,657	0	0	0
	Delivery Clerk II	0.00	0.60	0.60	0.60	0.00	0.00	0.00
		0	36,469	34,440	34,441	0	0	0
	Facilities Operations Supervisor	0.00	0.60	0.60	0.60	0.00	0.00	0.00
		0	60,285	54,207	54,207	0	0	0
	Mail and Print Services Supervisor	0.00	0.50	0.50	0.50	0.00	0.00	0.00
		0	39,318	40,930	40,924	0	0	0
	Management Analyst I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	86,708	85,968	88,161	88,161	0	0
	Software Applications Specialist	0.00	0.00	0.00	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization
Unit: 353500 - Facilities Operations
Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	0	36,182	36,182	0	0
Account 51110 Totals:		0.00	3.30	3.80	4.30	2.00	0.00	0.00
		0	251,269	273,902	312,273	153,044	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48110	Sale of real property	0	123,719	150,000	0	0	0	0
48200	Rental income	0	223,662	286,816	560,000	560,000	0	0
Miscellaneous revenues		0	347,381	436,816	560,000	560,000	0	0
Totals are		0	347,381	436,816	560,000	560,000	0	0
Expenditures								
51105	Wages and salaries	0	110,293	20,758	22,848	22,848	0	0
51110	Temporary salaries	0	23,413	0	0	0	0	0
51115	Overtime and other pay	0	374	0	0	0	0	0
51125	FICA	0	9,625	1,591	1,668	1,668	0	0
51130	Workers compensation	0	6,748	493	788	788	0	0
51135	Employer paid work day tax	0	22	4	4	4	0	0
51136	Oregon Family Leave Tax	0	459	83	85	85	0	0
51140	Pers contribution	0	29,720	5,007	6,004	6,004	0	0
51145	Pers pick up	0	0	0	1,373	1,373	0	0
51150	Health insurance	0	19,441	3,551	3,923	3,923	0	0
51155	Life and long term disability insurance	0	216	27	27	27	0	0
51160	Unemployment insurance	0	96	11	19	19	0	0
51165	Tri-Met tax	0	947	169	188	188	0	0
51180	Other employee allowances	0	46	46	46	46	0	0
51199	Misc Personnel Services	0	0	175,000	175,000	175,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		0	201,400	206,740	211,973	211,973	0	0
51210	Supplies- general	0	1,439	1,700	1,700	1,700	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	4,637	25,000	25,000	25,000	0	0
51285	Services -professional services	0	2,048	0	0	0	0	0
51295	Advertising and public notice	0	726	2,000	2,000	2,000	0	0
51310	Utilities	0	0	4,500	4,500	4,500	0	0
51320	Repair & maint services-general	0	1,425	7,000	7,000	7,000	0	0
51340	Lease and rentals - space	0	258,459	1,652,348	1,750,000	1,715,800	0	0
51390	Permits, licenses and fees	0	136	1,500	1,500	1,500	0	0
51460	Office Supplies- Internal	0	248	0	250	250	0	0
51465	Postage and freight- Internal	0	0	50	50	50	0	0
51475	Printing- Internal	0	0	50	50	50	0	0
51550	Other materials and services	0	3,950	0	2,000	2,000	0	0
Materials and Services		0	273,067	1,694,148	1,794,050	1,759,850	0	0
52045	Taxes, assessments, and liens	0	490	1,000	1,000	1,000	0	0
Other expenditures		0	490	1,000	1,000	1,000	0	0
53020	Interdpt chg-prof services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53035	Interdpt chg -recording fees	0	280	200	400	400	0	0
53055	Interdpt chg-general	0	0	500	250	250	0	0
Interfund expenditures		0	280	700	650	650	0	0
Totals are		0	475,237	1,902,588	2,007,673	1,973,473	0	0

Position Costing Details

Accounting Assistant, Senior	0.00	0.06	0.06	0.06	0.06	0.06	0.00	0.00
	0	3,969	4,132	4,131	4,131	4,131	0	0
Administrative Manager	0.00	0.00	0.05	0.05	0.05	0.05	0.00	0.00
	0	0	7,207	7,207	7,207	7,207	0	0
Director	0.00	0.00	0.00	0.05	0.05	0.05	0.00	0.00
	0	0	0	10,438	10,438	10,438	0	0
Facilities Manager	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00
	0	8,033	8,362	0	0	0	0	0
Financial Analyst	0.00	0.01	0.01	0.01	0.01	0.01	0.00	0.00
	0	1,015	1,057	1,072	1,072	1,072	0	0
Senior Management Analyst	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	0	5,685	0	0	0	0	0	0
Account 51105 Totals:	0.00	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	0	18,702	20,758	22,848	22,848	22,848	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353530 - General Maintenance

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	0	0	0	147,750	147,750	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	394,765	394,765	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	0	5,000	5,000	0	0
51390	Permits, licenses and fees	0	0	0	15,000	15,000	0	0
Materials and Services		0	0	0	562,515	562,515	0	0
Totals are		0	0	0	562,515	562,515	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353540 - HVAC/Plumbing

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	0	0	0	168,475	168,475	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	347,969	324,969	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	5,000	5,000	0	0
Materials and Services		0	0	0	521,444	498,444	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		0	0	0	521,444	498,444	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353545 - Electrical

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	0	0	0	92,163	92,163	0	0
51211	Automatically Generated	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	112,418	112,418	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	5,000	5,000	0	0
Materials and Services		0	0	0	209,581	209,581	0	0
Totals are		0	0	0	209,581	209,581	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353550 - Environmental/Health/Safety

Organization

Unit: 353500 - Facilities Operations

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	0	0	0	5,880	5,880	0	0
51225	Supplies-gas, oil and lubrication	0	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	77,755	77,755	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
Materials and Services		0	0	0	83,635	83,635	0	0
Totals are		0	0	0	83,635	83,635	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44510	Other fees and charges-operating	0	28,448	28,447	30,000	30,000	0	0
45045	Internal Service Fund (CAP) - Internal	0	6,360,134	5,905,900	5,266,397	5,266,396	0	0
Charges for Services		0	6,388,582	5,934,347	5,296,397	5,296,396	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	33,535	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	75	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	674,179	0	0	0	0	0
Miscellaneous revenues		0	707,789	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	0	407,842	0	0
Operating transfers in		0	0	0	0	407,842	0	0
Totals are		0	7,096,371	5,934,347	5,296,397	5,704,238	0	0

Expenditures

51105	Wages and salaries	0	2,112,978	2,043,067	2,122,326	1,891,909	0	0
51110	Temporary salaries	0	19,009	0	0	0	0	0
51115	Overtime and other pay	0	145	0	0	0	0	0
51125	FICA	0	124,963	134,948	141,801	127,126	0	0
51130	Workers compensation	0	7,794	5,423	6,138	5,673	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51135	Employer paid work day tax	0	223	266	277	256	0	0
51136	Oregon Family Leave Tax	0	5,663	6,671	7,011	6,307	0	0
51140	Pers contribution	0	404,002	471,902	470,592	401,478	0	0
51145	Pers pick up	0	14,186	0	114,963	100,882	0	0
51150	Health insurance	0	206,744	262,507	313,804	290,031	0	0
51155	Life and long term disability insurance	0	2,290	2,037	2,204	2,037	0	0
51160	Unemployment insurance	0	767	762	1,452	1,342	0	0
51165	Tri-Met tax	0	14,000	16,725	17,481	15,583	0	0
51175	Automobile allowance	0	25,707	20,760	26,568	22,308	0	0
51180	Other employee allowances	0	2,135	1,820	1,820	1,820	0	0
51190	Deferred Comp Contribution	0	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	219,778	0	0
Personnel services		0	2,940,605	2,966,888	3,226,437	3,086,530	0	0
51205	Supplies-office, general	0	0	400	2,650	2,650	0	0
51210	Supplies- general	0	0	50	0	0	0	0
51215	Supplies-computer	0	10,684	0	0	0	0	0
51220	Supplies-food	0	3,911	2,500	5,300	5,300	0	0
51250	Supplies-clothing, uniforms	0	0	150	150	150	0	0
51275	Books, subscriptions, and publications	0	585	0	500	500	0	0
51280	Services -contract, government, other professional services	0	285	0	0	0	0	0
51285	Services -professional services	0	56,861	115,849	57,500	57,500	0	0
51304	Communications-equipment	0	0	1,000	0	0	0	0
51305	Communications-services	0	3,970	2,500	5,000	5,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51340	Lease and rentals - space	0	599	500	500	500	0	0
51350	Dues and membership	0	6,531	19,000	15,000	15,000	0	0
51355	Training and education	0	8,906	9,000	16,500	16,500	0	0
51360	Travel expense	0	12,862	20,000	20,000	20,000	0	0
51365	Private mileage	0	409	500	500	500	0	0
51460	Office Supplies- Internal	0	1,475	100	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	6,587	5,995	5,995	0	0
51465	Postage and freight- Internal	0	30	500	500	500	0	0
51470	Mail Messenger Services- Internal	0	6,324	6,358	6,357	6,357	0	0
51475	Printing- Internal	0	132	500	100	100	0	0
51480	Photocopy machine- Internal	0	5,518	3,600	4,000	4,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	15,562	15,642	17,369	17,369	0	0
51490	County Administrators Office (CAP) - Internal	0	4,800	4,705	3,400	3,400	0	0
51500	County Counsel (CAP) - Internal	0	146,393	226,661	217,865	217,865	0	0
51505	County Auditor (CAP) - Internal	0	10,122	2,783	3,767	3,767	0	0
51510	OEICE (CAP) - Internal	0	10,278	9,745	24,483	24,483	0	0
51512	County Emergency Management (CAP) - Internal	0	9,978	9,843	10,896	10,896	0	0
51517	ITS Operations (CAP) - Internal	0	262,223	303,062	307,688	307,688	0	0
51520	Finance (CAP) - Internal	0	39,094	32,073	77,432	77,432	0	0
51522	Facilities Operations (CAP) - Internal	0	115,673	119,209	144,928	144,928	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	14,546	14,546	0	0
51526	Human Resources (CAP) - Internal	0	56,799	61,960	68,063	68,063	0	0
51527	Liability Insurance (CAP) - Internal	0	39,691	31,329	36,636	36,636	0	0
51528	Building Debt Interest (CAP) - Internal	0	352	237	122	122	0	0
51529	Building Depreciation (CAP) - Internal	0	27,210	26,787	34,010	34,010	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	0	1,542	500	1,000	1,000	0	0
Materials and Services		0	858,796	1,033,630	1,102,757	1,102,757	0	0
52130	Other Special Expenditures	0	0	500	0	0	0	0
Other expenditures		0	0	500	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	125,000	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	125,000	0	0	0	0
59010	Contingency	0	0	1,157,948	0	727,245	0	0
Contingency		0	0	1,157,948	0	727,245	0	0
Totals are		0	3,799,402	5,283,966	4,329,194	4,916,532	0	0

Position Costing Details

Administrative Specialist II	0.00	0.50	0.50	1.00	1.00	0.00	0.00
	0	27,570	31,637	63,274	63,274	0	0
Assistant County Administrator	0.00	4.00	4.00	4.00	3.00	0.00	0.00
	0	853,269	914,054	921,668	691,251	0	0
Assistant to the County Administrator	0.00	1.00	1.00	1.00	1.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	110,933	115,481	115,481	115,481	0	0
	Clerk to the Board of Commissioners	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	100,501	104,621	104,609	104,609	0	0
	County Administrator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	296,146	320,491	335,566	335,566	0	0
	Executive Office Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	112,883	117,431	121,255	121,255	0	0
	Government Relations Manager	0.00	0.00	0.20	0.20	0.20	0.00	0.00
		0	0	27,526	33,931	33,931	0	0
	Legal Specialist, Senior	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Management Analyst I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	90,781	92,473	92,456	92,456	0	0
	Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Staff Assistant to the Board	0.00	2.00	3.00	3.00	3.00	0.00	0.00
		0	211,593	319,353	334,086	334,086	0	0
	Staff Assistant to the Board, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	160,656	0	0	0	0	0
Account 51105 Totals:		0.00	12.50	12.70	13.20	12.20	0.00	0.00
		0	1,964,332	2,043,067	2,122,326	1,891,909	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget) 151015 - Intergovernmental Relations and
 Organization Fund-Program: Communications
 Unit: 151000 - County Administrators Office
 Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47125	Interdpt rev-professional services	0	36,000	36,000	36,000	36,000	0	0
Interfund revenues		0	36,000	36,000	36,000	36,000	0	0
Totals are		0	36,000	36,000	36,000	36,000	0	0
Expenditures								
51105	Wages and salaries	0	471,384	487,348	523,289	523,289	0	0
51125	FICA	0	32,165	37,147	40,263	40,263	0	0
51130	Workers compensation	0	1,658	1,281	1,395	1,395	0	0
51135	Employer paid work day tax	0	50	63	63	63	0	0
51136	Oregon Family Leave Tax	0	1,479	1,872	2,008	2,008	0	0
51140	Pers contribution	0	97,060	111,324	133,244	133,244	0	0
51145	Pers pick up	0	0	0	32,790	32,790	0	0
51150	Health insurance	0	49,756	64,551	71,319	71,319	0	0
51155	Life and long term disability insurance	0	551	501	501	501	0	0
51160	Unemployment insurance	0	163	180	330	330	0	0
51165	Tri-Met tax	0	3,316	3,990	4,310	4,310	0	0
51175	Automobile allowance	0	21,608	19,740	23,220	23,220	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	679,189	727,997	832,732	832,732	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget) 151015 - Intergovernmental Relations and
 Organization Fund-Program: Communications
 Unit: 151000 - County Administrators Office
 Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	0	100	0	0	0	0
51210	Supplies- general	0	0	175	175	175	0	0
51215	Supplies-computer	0	29	0	0	0	0	0
51220	Supplies-food	0	1,117	800	1,200	1,200	0	0
51270	Postage and freight	0	0	25	25	25	0	0
51275	Books, subscriptions, and publications	0	0	300	2,300	2,300	0	0
51280	Services -contract, government, other professional services	0	0	900	1,600	1,600	0	0
51285	Services -professional services	0	81,189	81,040	82,590	82,590	0	0
51304	Communications-equipment	0	0	1,000	0	0	0	0
51305	Communications-services	0	1,630	1,500	2,000	2,000	0	0
51340	Lease and rentals - space	0	0	250	250	250	0	0
51350	Dues and membership	0	1,100	1,900	1,900	1,900	0	0
51355	Training and education	0	1,120	3,000	6,000	6,000	0	0
51360	Travel expense	0	7,356	10,000	15,000	15,000	0	0
51365	Private mileage	0	0	1,500	2,000	2,000	0	0
51460	Office Supplies- Internal	0	85	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,588	2,050	2,050	0	0
51475	Printing- Internal	0	53	350	350	350	0	0
51480	Photocopy machine- Internal	0	41	150	50	50	0	0
51550	Other materials and services	0	0	500	500	500	0	0
Materials and Services		0	93,719	105,078	117,990	117,990	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 151000 - County Administrators Office
Fund: 522 - County Administrators Office

151015 - Intergovernmental Relations and
Fund-Program: Communications

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	0	772,908	833,075	950,722	950,722	0	0
Position Costing Details								
	Government Relations Manager	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	304,777	296,960	325,538	325,538	0	0
	Government Relations Manager, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	182,890	190,388	197,751	197,751	0	0
Account 51105 Totals:		0.00	3.00	3.00	3.00	3.00	0.00	0.00
		0	487,667	487,348	523,289	523,289	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44525	CPACE Program Fees	0	16,000	0	0	0	0	0
	Charges for Services	0	16,000	0	0	0	0	0
48215	Gifts and donations-operating	0	45,000	0	0	0	0	0
	Miscellaneous revenues	0	45,000	0	0	0	0	0
49305	Transfer from Video Lottery Fund	0	325,000	325,000	98,000	94,250	0	0
	Operating transfers in	0	325,000	325,000	98,000	94,250	0	0
	Totals are	0	386,000	325,000	98,000	94,250	0	0
Expenditures								
51105	Wages and salaries	0	141,912	147,825	141,473	141,473	0	0
51110	Temporary salaries	0	0	43,306	41,600	41,600	0	0
51125	FICA	0	10,289	14,621	14,004	14,004	0	0
51130	Workers compensation	0	611	854	930	930	0	0
51135	Employer paid work day tax	0	19	42	42	42	0	0
51136	Oregon Family Leave Tax	0	503	764	732	732	0	0
51140	Pers contribution	0	31,164	41,647	44,347	44,347	0	0
51145	Pers pick up	0	0	0	10,984	10,984	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51150	Health insurance	0	19,135	21,517	23,773	23,773	0	0
51155	Life and long term disability insurance	0	212	167	167	167	0	0
51160	Unemployment insurance	0	60	120	220	220	0	0
51165	Tri-Met tax	0	832	1,565	1,508	1,508	0	0
51175	Automobile allowance	0	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	(279,780)	(279,780)	0	0
Personnel services		0	204,737	272,428	0	0	0	0
51205	Supplies-office, general	0	0	500	150	150	0	0
51215	Supplies-computer	0	26	0	0	0	0	0
51220	Supplies-food	0	130	0	250	250	0	0
51285	Services -professional services	0	41,650	58,400	85,500	85,500	0	0
51304	Communications-equipment	0	0	1,000	0	0	0	0
51305	Communications-services	0	655	701	0	0	0	0
51350	Dues and membership	0	1,438	2,000	2,000	2,000	0	0
51355	Training and education	0	1,334	5,000	3,500	3,500	0	0
51360	Travel expense	0	7,116	2,500	5,450	5,450	0	0
51365	Private mileage	0	166	1,500	500	500	0	0
51460	Office Supplies- Internal	0	0	500	50	50	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	550	0	0	0	0
51475	Printing- Internal	0	117	300	500	500	0	0
51480	Photocopy machine- Internal	0	1	300	100	100	0	0
51525	Fleet -Internal (non-capital)	0	318	0	0	0	0	0
51550	Other materials and services	0	0	500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 151000 - County Administrators Office
Fund: 522 - County Administrators Office

Fund-Program: 151020 - Economic Development

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Materials and Services	0	52,951	73,751	98,000	98,000	0	0
	Totals are	0	257,688	346,179	98,000	98,000	0	0
Position Costing Details								
	Economic Development Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	142,003	147,825	141,473	141,473	0	0
	Account 51105 Totals:	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	142,003	147,825	141,473	141,473	0	0
	Intern	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	43,306	41,600	41,600	0	0
	Account 51110 Totals:	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	43,306	41,600	41,600	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44580	Public Records Request Fee	0	99	0	0	0	0	0
Charges for Services		0	99	0	0	0	0	0
47105	Interdprt rev-general	0	67,514	67,514	0	0	0	0
47106	Interdprt rev-personnel	0	297,010	315,618	0	0	0	0
Interfund revenues		0	364,524	383,132	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	18,240	0	0	0	0
Operating transfers in		0	0	18,240	0	0	0	0
Totals are		0	364,623	401,372	0	0	0	0
Expenditures								
51105	Wages and salaries	0	648,879	813,951	505,549	622,980	0	0
51115	Overtime and other pay	0	174	0	0	0	0	0
51125	FICA	0	49,013	62,337	38,674	47,658	0	0
51130	Workers compensation	0	3,740	2,989	1,860	2,325	0	0
51135	Employer paid work day tax	0	108	147	84	105	0	0
51136	Oregon Family Leave Tax	0	2,395	3,255	2,022	2,492	0	0
51140	Pers contribution	0	161,233	198,439	143,453	172,083	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	21,246	28,292	0	0
51150	Health insurance	0	114,783	150,619	95,092	118,865	0	0
51155	Life and long term disability insurance	0	1,272	1,169	668	835	0	0
51160	Unemployment insurance	0	368	420	440	550	0	0
51165	Tri-Met tax	0	4,746	6,663	4,163	5,130	0	0
51180	Other employee allowances	0	928	910	0	0	0	0
51199	Misc Personnel Services	0	0	144,017	0	0	0	0
Personnel services		0	987,638	1,384,916	813,251	1,001,315	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51215	Supplies-computer	0	1,920	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	3,762	0	5,000	5,000	0	0
51285	Services -professional services	0	48,236	18,240	37,500	37,500	0	0
51295	Advertising and public notice	0	0	0	2,000	2,000	0	0
51304	Communications-equipment	0	0	0	100	100	0	0
51305	Communications-services	0	1,851	2,500	2,000	2,000	0	0
51340	Lease and rentals - space	0	2,814	0	3,000	3,000	0	0
51350	Dues and membership	0	1,160	440	1,600	1,600	0	0
51355	Training and education	0	0	0	1,000	1,000	0	0
51360	Travel expense	0	91	0	2,500	2,500	0	0
51365	Private mileage	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	106	28	100	100	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51462	ITS Systems Computer Replacement - Internal	0	0	2,500	2,425	2,425	0	0
51475	Printing- Internal	0	222	0	0	0	0	0
51480	Photocopy machine- Internal	0	305	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	462	0	400	400	0	0
51550	Other materials and services	0	8,164	0	0	0	0	0
Materials and Services		0	69,093	23,708	57,625	57,625	0	0
59010	Contingency	0	0	35,643	950	950	0	0
Contingency		0	0	35,643	950	950	0	0
Totals are		0	1,056,731	1,444,267	871,826	1,059,890	0	0

Position Costing Details

Department Communications Coordinator II	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	0	206,419	221,803	0	0	0	0
Graphic Designer	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	80,499	83,799	83,824	83,824	0	0
Management Analyst II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	103,002	107,225	107,225	107,225	0	0
Public Affairs and Communications Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	110,933	115,481	0	117,431	0	0
Public Affairs and Communications Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	122,578	151,435	151,435	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 151000 - County Administrators Office
 Fund: 522 - County Administrators Office

Fund-Program: 151025 - Communications

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Public Affairs and Communications Officer	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	156,643	163,065	163,065	163,065	0	0
Account 51105 Totals:		0.00	6.00	7.00	5.00	5.00	0.00	0.00
		0	657,496	813,951	505,549	622,980	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151030 - Deflection Program

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48225	Other miscellaneous revenue-operating	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
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	0	0	0	0	0
51130	Workers compensation	0	0	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51136	Oregon Family Leave Tax	0	0	0	0	0	0	0
51140	Pers contribution	0	0	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	0	0	0	0	0	0	0
51155	Life and long term disability insurance	0	0	0	0	0	0	0
51160	Unemployment insurance	0	0	0	0	0	0	0
51165	Tri-Met tax	0	0	0	0	0	0	0
51180	Other employee allowances	0	0	0	0	0	0	0
	Personnel services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151030 - Deflection Program

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0

Position Costing Details

Deputy District Attorney IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Lieutenant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Senior Program Coordinator	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:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	196,705	539,020	390,337	390,336	0	0
Charges for Services		0	196,705	539,020	390,337	390,336	0	0
48195	Reimbursement of expenses (operating)	0	23,000	23,000	23,000	23,000	0	0
48225	Other miscellaneous revenue-operating	0	593	26,559	26,559	26,559	0	0
Miscellaneous revenues		0	23,593	49,559	49,559	49,559	0	0
Totals are		0	220,298	588,579	439,896	439,895	0	0
Expenditures								
51105	Wages and salaries	0	157,603	265,603	297,663	67,163	0	0
51125	FICA	0	12,093	20,389	22,840	5,138	0	0
51130	Workers compensation	0	986	1,281	1,395	465	0	0
51135	Employer paid work day tax	0	32	63	63	21	0	0
51136	Oregon Family Leave Tax	0	609	1,062	1,191	269	0	0
51140	Pers contribution	0	21,080	58,510	72,794	16,375	0	0
51145	Pers pick up	0	0	0	17,914	4,030	0	0
51150	Health insurance	0	28,917	64,551	71,319	23,773	0	0
51155	Life and long term disability insurance	0	320	501	501	167	0	0
51160	Unemployment insurance	0	98	180	330	110	0	0
51165	Tri-Met tax	0	1,213	2,175	2,452	553	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51180	Other employee allowances	0	928	910	910	0	0	0
51199	Misc Personnel Services	0	0	(120,220)	(118,064)	(118,064)	0	0
Personnel services		0	223,878	295,005	371,308	0	0	0
51210	Supplies- general	0	54	(90)	0	0	0	0
51275	Books, subscriptions, and publications	0	228	400	400	400	0	0
51285	Services -professional services	0	1,226	27,359	27,759	27,759	0	0
51350	Dues and membership	0	2,000	4,450	2,450	2,450	0	0
51355	Training and education	0	1,259	1,650	2,650	2,650	0	0
51360	Travel expense	0	720	800	1,000	1,000	0	0
51365	Private mileage	0	143	100	200	200	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	975	950	950	0	0
51465	Postage and freight- Internal	0	0	25	25	25	0	0
51470	Mail Messenger Services- Internal	0	6,100	6,127	6,126	6,126	0	0
51475	Printing- Internal	0	22	100	100	100	0	0
51480	Photocopy machine- Internal	0	231	25	25	25	0	0
51485	Board of Commissioners (CAP) - Internal	0	1,783	2,023	1,787	1,787	0	0
51490	County Administrators Office (CAP) - Internal	0	5,361	5,445	3,980	3,980	0	0
51500	County Counsel (CAP) - Internal	0	2,093	133	0	0	0	0
51505	County Auditor (CAP) - Internal	0	881	297	258	258	0	0
51510	OEICE (CAP) - Internal	0	1,514	1,479	3,458	3,458	0	0
51512	County Emergency Management (CAP) - Internal	0	1,556	1,572	1,661	1,661	0	0
51517	ITS Operations (CAP) - Internal	0	28,734	16,488	9,732	9,732	0	0
51520	Finance (CAP) - Internal	0	5,990	3,485	4,619	4,619	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 151000 - County Administrators Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51522	Facilities Operations (CAP) - Internal	0	130,617	12,308	14,963	14,963	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	1,767	1,767	0	0
51525	Fleet -Internal (non-capital)	0	30	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	7,408	8,261	8,616	8,616	0	0
51527	Liability Insurance (CAP) - Internal	0	11,779	962	945	945	0	0
51528	Building Debt Interest (CAP) - Internal	0	82	55	28	28	0	0
51529	Building Depreciation (CAP) - Internal	0	30,726	2,766	3,511	3,511	0	0
51550	Other materials and services	0	293	0	0	0	0	0
Materials and Services		0	240,830	97,195	97,010	97,010	0	0
59010	Contingency	0	0	276,212	1,342,411	1,342,407	0	0
Contingency		0	0	276,212	1,342,411	1,342,407	0	0
Totals are		0	464,707	668,412	1,810,729	1,439,417	0	0

Position Costing Details

Program Coordinator	0.00	1.00	1.00	1.00	0.00	0.00	0.00
	0	98,041	84,003	102,061	0	0	0
Program Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	71,183	74,103	67,163	67,163	0	0
Sustainability Program Manager	0.00	1.00	1.00	1.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 151000 - County Administrators Office
Fund: 522 - County Administrators Office

Fund-Program: 351010 - Sustainability

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	131,746	107,497	128,439	0	0	0
Account 51105 Totals:		0.00	3.00	3.00	3.00	1.00	0.00	0.00
		0	300,970	265,603	297,663	67,163	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	0	0	0	0	0	0	0
	Intergovernmental revenues	0	0	0	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	4,416,283	4,590,546	4,993,716	4,993,716	0	0
	Charges for Services	0	4,416,283	4,590,546	4,993,716	4,993,716	0	0
47120	Interdpt rev- legal services	0	4,534	0	0	0	0	0
	Interfund revenues	0	4,534	0	0	0	0	0
48105	Invest interest income-general	0	8,712	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	3,439	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	19,495	12,111	12,111	0	0
	Miscellaneous revenues	0	12,151	19,495	12,111	12,111	0	0
49042	Transfer from Transient Occupancy Tax	0	0	30,000	30,000	30,000	0	0
	Operating transfers in	0	0	30,000	30,000	30,000	0	0
	Totals are	0	4,432,968	4,640,041	5,035,827	5,035,827	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	0	2,564,250	2,513,519	2,512,221	2,404,996	0	0
51110	Temporary salaries	0	164,101	96,979	96,979	96,979	0	0
51125	FICA	0	172,607	178,187	183,493	175,290	0	0
51130	Workers compensation	0	8,620	6,200	6,696	6,264	0	0
51135	Employer paid work day tax	0	290	325	325	304	0	0
51136	Oregon Family Leave Tax	0	7,651	8,868	9,182	8,753	0	0
51140	Pers contribution	0	611,582	600,172	648,674	622,531	0	0
51145	Pers pick up	0	0	0	151,210	144,777	0	0
51150	Health insurance	0	283,765	322,755	356,595	332,822	0	0
51155	Life and long term disability insurance	0	3,144	2,505	2,505	2,338	0	0
51160	Unemployment insurance	0	954	930	1,705	1,595	0	0
51165	Tri-Met tax	0	17,714	21,373	21,494	20,611	0	0
51175	Automobile allowance	0	8,978	7,980	7,980	7,980	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	3,843,655	3,759,793	3,999,059	3,825,240	0	0
51205	Supplies-office, general	0	36	254	254	254	0	0
51215	Supplies-computer	0	30	287	287	287	0	0
51220	Supplies-food	0	151	500	500	500	0	0
51240	Supplies-medical, general	0	0	50	50	50	0	0
51270	Postage and freight	0	80	577	577	577	0	0
51275	Books, subscriptions, and publications	0	4,434	5,708	5,708	5,708	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51280	Services -contract, government, other professional services	0	0	1,000	1,000	1,000	0	0
51285	Services -professional services	0	637	2,021	2,021	2,021	0	0
51290	Services-legal services	0	68,524	28,300	28,300	178,300	0	0
51300	Printing and duplicating	0	0	500	500	500	0	0
51305	Communications-services	0	2,735	2,880	2,880	2,880	0	0
51320	Repair & maint services-general	0	448	570	570	570	0	0
51350	Dues and membership	0	10,187	12,890	12,890	12,890	0	0
51355	Training and education	0	6,765	11,627	11,627	11,627	0	0
51360	Travel expense	0	12,051	16,815	16,815	16,815	0	0
51365	Private mileage	0	2,084	4,950	4,950	4,950	0	0
51370	Jury, witness, and inmate expense	0	0	624	624	624	0	0
51385	Public information	0	2,075	4,278	4,278	4,278	0	0
51390	Permits, licenses and fees	0	13,319	15,774	15,774	15,774	0	0
51460	Office Supplies- Internal	0	1,021	3,690	3,690	3,690	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	9,635	8,845	8,845	0	0
51465	Postage and freight- Internal	0	48	547	547	547	0	0
51470	Mail Messenger Services- Internal	0	6,457	6,486	6,485	6,485	0	0
51475	Printing- Internal	0	31	1,068	1,068	1,068	0	0
51480	Photocopy machine- Internal	0	5,425	7,476	7,476	7,476	0	0
51485	Board of Commissioners (CAP) - Internal	0	11,815	11,222	11,194	11,194	0	0
51490	County Administrators Office (CAP) - Internal	0	37,534	33,007	25,593	25,593	0	0
51505	County Auditor (CAP) - Internal	0	7,240	1,827	2,507	2,507	0	0
51510	OEICE (CAP) - Internal	0	8,044	6,930	15,495	15,495	0	0
51512	County Emergency Management (CAP) - Internal	0	7,808	6,999	6,896	6,896	0	0
51517	ITS Operations (CAP) - Internal	0	216,615	216,045	197,696	197,696	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	14,613	14,013	15,252	15,252	0	0
51522	Facilities Operations (CAP) - Internal	0	106,252	100,950	122,730	122,730	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	9,128	9,128	0	0
51526	Human Resources (CAP) - Internal	0	44,451	44,061	43,078	43,078	0	0
51527	Liability Insurance (CAP) - Internal	0	32,732	22,583	23,444	23,444	0	0
51528	Building Debt Interest (CAP) - Internal	0	326	219	113	113	0	0
51529	Building Depreciation (CAP) - Internal	0	24,994	22,684	28,800	28,800	0	0
51550	Other materials and services	0	40	0	0	0	0	0
Materials and Services		0	649,001	619,047	639,642	789,642	0	0
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	0	0
52130	Other Special Expenditures	0	0	2,069	2,069	2,069	0	0
Other expenditures		0	0	5,069	5,069	5,069	0	0
53055	Interdpt chg-general	0	0	1,823	1,823	1,823	0	0
Interfund expenditures		0	0	1,823	1,823	1,823	0	0
59010	Contingency	0	0	310,803	512,301	536,120	0	0
Contingency		0	0	310,803	512,301	536,120	0	0
Totals are		0	4,492,656	4,696,535	5,157,894	5,157,894	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Assistant County Counsel II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	131,918	151,403	166,921	166,921	0	0
	County Counsel	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	258,928	261,845	240,000	240,000	0	0
	Deputy County Counsel	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	436,938	436,109	432,417	432,417	0	0
	Management Analyst II	0.00	1.00	1.00	1.00	0.00	0.00	0.00
		0	103,002	107,225	107,225	0	0	0
	Paralegal	0.00	4.00	3.00	3.00	3.00	0.00	0.00
		0	323,340	260,760	260,746	260,746	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	67,121	69,873	69,873	69,873	0	0
	Senior Assistant County Counsel	0.00	6.00	6.00	6.00	6.00	0.00	0.00
		0	1,162,666	1,226,304	1,235,039	1,235,039	0	0
Account 51105 Totals:		0.00	16.00	15.00	15.00	14.00	0.00	0.00
		0	2,483,913	2,513,519	2,512,221	2,404,996	0	0
	Senior Assistant County Counsel	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	93,159	96,979	96,979	96,979	0	0
Account 51110 Totals:		0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	93,159	96,979	96,979	96,979	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	906,048	915,244	796,605	796,605	0	0
Charges for Services		0	906,048	915,244	796,605	796,605	0	0
48105	Invest interest income-general	0	4,511	3,500	8,000	8,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	3,899	0	0	0	0	0
Miscellaneous revenues		0	8,409	3,500	8,000	8,000	0	0
Totals are		0	914,457	918,744	804,605	804,605	0	0
Expenditures								
51105	Wages and salaries	0	384,051	392,387	396,980	372,124	0	0
51125	FICA	0	28,477	30,017	30,695	28,793	0	0
51130	Workers compensation	0	1,462	963	1,038	968	0	0
51135	Employer paid work day tax	0	60	63	63	59	0	0
51136	Oregon Family Leave Tax	0	629	1,569	1,588	1,488	0	0
51140	Pers contribution	0	90,864	93,752	105,568	99,506	0	0
51145	Pers pick up	0	0	0	24,074	22,584	0	0
51150	Health insurance	0	57,810	64,551	71,319	71,319	0	0
51155	Life and long term disability insurance	0	640	501	501	469	0	0
51160	Unemployment insurance	0	120	180	330	308	0	0
51165	Tri-Met tax	0	2,715	3,214	3,270	3,064	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51175	Automobile allowance	0	4,438	0	4,260	4,260	0	0
51199	Misc Personnel Services	0	0	0	0	(1,256)	0	0
Personnel services		0	571,267	587,197	639,686	603,686	0	0
51205	Supplies-office, general	0	101	0	0	0	0	0
51215	Supplies-computer	0	0	1,000	1,000	300	0	0
51275	Books, subscriptions, and publications	0	1,082	800	800	300	0	0
51285	Services -professional services	0	1,450	144,914	94,914	1,974	0	0
51305	Communications-services	0	612	624	624	624	0	0
51350	Dues and membership	0	1,851	2,500	2,500	2,500	0	0
51355	Training and education	0	4,294	10,000	10,000	10,000	0	0
51360	Travel expense	0	4,334	5,000	5,000	3,453	0	0
51365	Private mileage	0	419	750	750	250	0	0
51460	Office Supplies- Internal	0	0	1,000	1,000	400	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,462	1,425	1,425	0	0
51470	Mail Messenger Services- Internal	0	7,069	7,101	7,100	7,100	0	0
51475	Printing- Internal	0	0	588	588	588	0	0
51480	Photocopy machine- Internal	0	83	196	196	196	0	0
51485	Board of Commissioners (CAP) - Internal	0	694	2,123	2,237	2,237	0	0
51490	County Administrators Office (CAP) - Internal	0	2,139	6,276	5,115	5,115	0	0
51500	County Counsel (CAP) - Internal	0	29,644	14,456	2,284	2,284	0	0
51510	OEICE (CAP) - Internal	0	447	1,299	3,099	3,099	0	0
51512	County Emergency Management (CAP) - Internal	0	434	1,312	1,379	1,379	0	0
51517	ITS Operations (CAP) - Internal	0	11,289	35,398	34,104	34,104	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	2,097	3,510	4,868	4,868	0	0
51522	Facilities Operations (CAP) - Internal	0	28,304	28,218	34,306	34,306	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	1,767	1,767	0	0
51526	Human Resources (CAP) - Internal	0	2,469	8,261	8,616	8,616	0	0
51527	Liability Insurance (CAP) - Internal	0	2,960	4,561	4,963	4,963	0	0
51528	Building Debt Interest (CAP) - Internal	0	42	28	14	14	0	0
51529	Building Depreciation (CAP) - Internal	0	6,658	6,341	8,051	8,051	0	0
51535	Software licenses	0	0	0	50,000	50,000	0	0
Materials and Services		0	108,472	287,718	286,700	189,913	0	0
59010	Contingency	0	0	228,576	262,132	394,919	0	0
Contingency		0	0	228,576	262,132	394,919	0	0
Totals are		0	679,739	1,103,491	1,188,518	1,188,518	0	0

Position Costing Details

County Auditor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	135,358	143,813	148,406	148,406	0	0
Management Auditor, Senior	0.00	2.00	2.00	2.00	1.80	0.00	0.00
	0	235,627	248,574	248,574	223,718	0	0
Account 51105 Totals:	0.00	3.00	3.00	3.00	2.80	0.00	0.00
	0	370,985	392,387	396,980	372,124	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Access and Opportunity Strategic Incentives

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	1,156,007	2,262,986	2,739,764	2,739,764	0	0
Charges for Services		0	1,156,007	2,262,986	2,739,764	2,739,764	0	0
47105	Interdprt rev-general	0	0	20,781	0	0	0	0
47106	Interdprt rev-personnel	0	0	143,732	0	0	0	0
Interfund revenues		0	0	164,513	0	0	0	0
48105	Invest interest income-general	0	(4,499)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(5,847)	0	0	0	0	0
Miscellaneous revenues		0	(10,346)	0	0	0	0	0
Totals are		0	1,145,661	2,427,499	2,739,764	2,739,764	0	0
Expenditures								
51105	Wages and salaries	0	392,975	696,811	776,416	757,894	0	0
51115	Overtime and other pay	0	19	0	0	0	0	0
51125	FICA	0	29,809	53,144	57,617	56,200	0	0
51130	Workers compensation	0	1,433	1,858	1,813	1,732	0	0
51135	Employer paid work day tax	0	56	117	117	112	0	0
51136	Oregon Family Leave Tax	0	1,461	2,756	2,967	2,893	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Access and Opportunity Strategic Incentives

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	0	72,280	152,978	189,297	184,781	0	0
51145	Pers pick up	0	0	0	46,585	45,474	0	0
51150	Health insurance	0	68,211	120,065	132,653	126,710	0	0
51155	Life and long term disability insurance	0	756	932	932	890	0	0
51160	Unemployment insurance	0	213	335	614	586	0	0
51165	Tri-Met tax	0	2,876	5,705	6,397	6,244	0	0
51175	Automobile allowance	0	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	570,090	1,034,701	1,215,408	1,183,516	0	0
51205	Supplies-office, general	0	284	300	1,500	1,500	0	0
51210	Supplies- general	0	434	0	0	0	0	0
51215	Supplies-computer	0	2,417	0	0	0	0	0
51220	Supplies-food	0	1,308	0	3,500	3,500	0	0
51275	Books, subscriptions, and publications	0	68	0	0	0	0	0
51285	Services -professional services	0	285,940	6,887	57,000	57,000	0	0
51300	Printing and duplicating	0	17	0	0	0	0	0
51305	Communications-services	0	2,935	5,078	5,078	5,078	0	0
51350	Dues and membership	0	975	5,000	5,000	5,000	0	0
51355	Training and education	0	6,375	(800)	9,200	9,200	0	0
51360	Travel expense	0	118	(2,800)	1,000	1,000	0	0
51365	Private mileage	0	142	800	0	0	0	0
51460	Office Supplies- Internal	0	893	(1,000)	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	5,753	2,227	2,227	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Access and Opportunity Strategic Incentives

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	0	42	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	2,162	2,169	2,169	2,169	0	0
51475	Printing- Internal	0	251	500	1,000	1,000	0	0
51480	Photocopy machine- Internal	0	136	500	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	7,994	8,983	9,829	9,829	0	0
51490	County Administrators Office (CAP) - Internal	0	26,330	27,904	23,455	23,455	0	0
51500	County Counsel (CAP) - Internal	0	0	0	8,927	8,927	0	0
51505	County Auditor (CAP) - Internal	0	4,486	1,360	1,923	1,923	0	0
51512	County Emergency Management (CAP) - Internal	0	5,639	6,124	6,896	6,896	0	0
51517	ITS Operations (CAP) - Internal	0	129,392	155,744	149,625	149,625	0	0
51520	Finance (CAP) - Internal	0	20,884	18,856	22,421	22,421	0	0
51522	Facilities Operations (CAP) - Internal	0	15,979	15,992	19,442	19,442	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	9,128	9,128	0	0
51526	Human Resources (CAP) - Internal	0	32,104	38,553	43,078	43,078	0	0
51527	Liability Insurance (CAP) - Internal	0	17,774	13,049	15,020	15,020	0	0
51529	Building Depreciation (CAP) - Internal	0	3,759	3,593	4,562	4,562	0	0
51535	Software licenses	0	20	0	0	0	0	0
51550	Other materials and services	0	126	(2,000)	0	0	0	0
Materials and Services		0	568,984	310,545	402,980	402,980	0	0
53006	Interdpt chg-personnel	0	0	143,393	0	0	0	0
Interfund expenditures		0	0	143,393	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 311000 - Office of Access and Opportunity
Fund: 530 - Access and Opportunity Fund

Fund-Program: 311003 - Access and Opportunity Strategic Incentives

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	296,225	914,908	1,024,011	0	0
	Contingency	0	0	296,225	914,908	1,024,011	0	0
Totals are		0	1,139,074	1,784,864	2,533,296	2,610,507	0	0

Position Costing Details

Chief Equity and Inclusion Officer	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	207,780	176,142	210,497	210,497	0	0
Equity Policy Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	149,104	155,217	155,217	155,217	0	0
Program Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	103,263	107,497	136,297	136,297	0	0
Program Specialist	0.00	0.25	0.25	0.25	0.00	0.00	0.00
	0	17,796	18,526	18,522	0	0	0
Research and Evaluation Analyst	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	108,427	112,872	125,010	125,010	0	0
Senior Administrative Specialist	0.00	0.33	0.33	0.33	0.33	0.00	0.00
	0	22,150	23,058	23,058	23,058	0	0
Senior Program Coordinator	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	0	93,155	0	0	0	0	0
Supplier Diversity Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	99,423	103,499	107,815	107,815	0	0
Account 51105 Totals:	0.00	6.58	6.58	5.58	5.33	0.00	0.00
	0	801,098	696,811	776,416	757,894	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Access and Opportunity Strategic Incentives

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community-Centered Engagement

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47105	Interdprt rev-general	0	27,708	20,781	0	0	0	0
47106	Interdprt rev-personnel	0	170,630	287,631	0	0	0	0
Interfund revenues		0	198,338	308,412	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	1	0	0	0	0
Miscellaneous revenues		0	0	1	0	0	0	0
Totals are		0	198,338	308,413	0	0	0	0
Expenditures								
51105	Wages and salaries	0	448,229	580,355	398,386	306,601	0	0
51110	Temporary salaries	0	42,679	37,051	0	0	0	0
51115	Overtime and other pay	0	19	0	0	0	0	0
51125	FICA	0	33,767	47,284	30,476	23,455	0	0
51130	Workers compensation	0	2,377	2,161	1,217	892	0	0
51135	Employer paid work day tax	0	86	136	79	58	0	0
51136	Oregon Family Leave Tax	0	1,656	2,470	1,595	1,228	0	0
51140	Pers contribution	0	98,084	135,697	97,134	74,756	0	0
51145	Pers pick up	0	0	0	23,904	18,397	0	0
51150	Health insurance	0	77,788	128,886	88,912	65,139	0	0
51155	Life and long term disability insurance	0	860	1,000	624	457	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community-Centered Engagement

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51160	Unemployment insurance	0	308	389	411	301	0	0
51165	Tri-Met tax	0	3,328	5,055	3,283	2,526	0	0
51180	Other employee allowances	0	289	682	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	(63,000)	0	0
Personnel services		0	709,470	941,166	646,021	430,810	0	0
51205	Supplies-office, general	0	0	380	780	780	0	0
51210	Supplies- general	0	857	20,781	0	0	0	0
51215	Supplies-computer	0	1,683	0	0	0	0	0
51220	Supplies-food	0	810	0	400	400	0	0
51270	Postage and freight	0	0	320	320	320	0	0
51285	Services -professional services	0	75,309	0	71,067	71,067	0	0
51305	Communications-services	0	1,969	5,824	2,000	2,000	0	0
51340	Lease and rentals - space	0	228	0	1,000	1,000	0	0
51350	Dues and membership	0	449	2,415	1,415	1,415	0	0
51355	Training and education	0	1,500	0	2,000	2,000	0	0
51360	Travel expense	0	1,613	0	3,000	3,000	0	0
51365	Private mileage	0	178	947	947	947	0	0
51460	Office Supplies- Internal	0	2,753	800	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,712	1,417	1,417	0	0
51465	Postage and freight- Internal	0	17	200	200	200	0	0
51470	Mail Messenger Services- Internal	0	2,162	2,169	2,169	2,169	0	0
51475	Printing- Internal	0	389	300	300	300	0	0
51480	Photocopy machine- Internal	0	0	496	496	496	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 311000 - Office of Access and Opportunity
Fund: 530 - Access and Opportunity Fund

Fund-Program: 311005 - Community-Centered Engagement

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	0	898	0	0	0	0	0
	Materials and Services	0	90,817	37,344	87,511	87,511	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	0	800,287	978,510	733,532	518,321	0	0

Position Costing Details

	Community Engagement Manager	0.00	0.90	0.90	0.90	0.90	0.00	0.00
		0	134,194	139,696	139,695	139,695	0	0
	Program Coordinator	0.00	4.25	5.50	2.25	1.50	0.00	0.00
		0	401,919	482,380	216,412	143,149	0	0
	Program Specialist	0.00	0.25	0.25	0.25	0.00	0.00	0.00
		0	17,796	18,526	18,522	0	0	0
	Senior Administrative Specialist	0.00	0.34	0.34	0.34	0.34	0.00	0.00
		0	22,821	23,757	23,757	23,757	0	0
	Account 51105 Totals:	0.00	5.74	6.99	3.74	2.74	0.00	0.00
		0	576,730	664,359	398,386	306,601	0	0
	Program Specialist	0.00	0.50	0.50	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community-Centered Engagement

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	35,592	37,051	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	35,592	37,051	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49305	Transfer from Video Lottery Fund	0	350,000	350,000	592,175	454,175	0	0
Operating transfers in		0	350,000	350,000	592,175	454,175	0	0
Totals are		0	350,000	350,000	592,175	454,175	0	0
Expenditures								
51105	Wages and salaries	0	113,151	124,418	147,763	86,296	0	0
51115	Overtime and other pay	0	39	0	0	0	0	0
51125	FICA	0	8,463	9,532	11,303	6,601	0	0
51130	Workers compensation	0	602	476	545	301	0	0
51135	Employer paid work day tax	0	26	30	35	19	0	0
51136	Oregon Family Leave Tax	0	415	497	590	344	0	0
51140	Pers contribution	0	24,465	27,364	36,023	21,037	0	0
51145	Pers pick up	0	0	0	8,865	5,177	0	0
51150	Health insurance	0	26,758	30,770	39,938	22,108	0	0
51155	Life and long term disability insurance	0	298	239	281	156	0	0
51160	Unemployment insurance	0	84	86	185	103	0	0
51165	Tri-Met tax	0	835	1,019	1,216	711	0	0
51180	Other employee allowances	0	96	228	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	103,891	0	0
Personnel services		0	175,232	194,659	246,744	246,744	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Access and Opportunity

Fund: 530 - Access and Opportunity Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	0	1,000	0	0	0	0
51215	Supplies-computer	0	160	0	0	0	0	0
51220	Supplies-food	0	0	2,500	2,500	2,500	0	0
51255	Supplies-parts, equipment	0	0	540	540	540	0	0
51270	Postage and freight	0	5,409	4,100	4,100	4,100	0	0
51275	Books, subscriptions, and publications	0	1,441	0	0	0	0	0
51285	Services -professional services	0	137,519	102,211	102,211	102,211	0	0
51295	Advertising and public notice	0	0	5,000	5,000	5,000	0	0
51300	Printing and duplicating	0	1,236	1,500	1,500	1,500	0	0
51304	Communications-equipment	0	0	200	200	200	0	0
51305	Communications-services	0	0	4,212	4,212	4,212	0	0
51340	Lease and rentals - space	0	595	0	0	0	0	0
51350	Dues and membership	0	390	0	0	0	0	0
51355	Training and education	0	429	0	0	0	0	0
51365	Private mileage	0	0	300	300	300	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,347	681	681	0	0
51465	Postage and freight- Internal	0	0	400	400	400	0	0
51470	Mail Messenger Services- Internal	0	2,162	2,169	2,169	2,169	0	0
51475	Printing- Internal	0	979	400	400	400	0	0
51480	Photocopy machine- Internal	0	1,278	2,000	2,000	2,000	0	0
51550	Other materials and services	0	73	0	0	0	0	0
Materials and Services		0	151,671	127,879	126,213	126,213	0	0
Totals are		0	326,903	322,538	372,957	372,957	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 311000 - Office of Access and Opportunity
Fund: 530 - Access and Opportunity Fund

Fund-Program: 311010 - Community Participation Organization

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Community Engagement Manager	0.00	0.10	0.10	0.10	0.10	0.00	0.00
		0	14,910	15,521	15,522	15,522	0	0
	Program Coordinator	0.00	0.75	0.50	0.75	0.50	0.00	0.00
		0	71,398	48,788	72,137	47,716	0	0
	Program Specialist	0.00	0.50	0.50	0.50	0.00	0.00	0.00
		0	35,591	37,051	37,046	0	0	0
	Senior Administrative Specialist	0.00	0.33	0.33	0.33	0.33	0.00	0.00
		0	22,150	23,058	23,058	23,058	0	0
Account 51105 Totals:		0.00	1.68	1.43	1.68	0.93	0.00	0.00
		0	144,049	124,418	147,763	86,296	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43005	Emergency Mgmt Perf Grant	0	150,483	150,000	150,000	150,000	0	0
43020	FEMA disaster assistance grant	0	60,391	0	0	0	0	0
43380	Other Federal grants-operating	0	132,189	194,000	179,000	179,000	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	0	149,600	0	0	0	0	0
Intergovernmental revenues		0	492,663	344,000	329,000	329,000	0	0
45045	Internal Service Fund (CAP) - Internal	0	1,180,556	1,225,047	1,317,075	1,317,075	0	0
Charges for Services		0	1,180,556	1,225,047	1,317,075	1,317,075	0	0
48105	Invest interest income-general	0	9,696	0	10,000	10,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	7,185	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	128,959	415,661	112,874	112,874	0	0
48225	Other miscellaneous revenue-operating	0	15,773	0	0	0	0	0
Miscellaneous revenues		0	161,612	415,661	122,874	122,874	0	0
49005	Transfer from General Fund	0	0	42,165	0	0	0	0
Operating transfers in		0	0	42,165	0	0	0	0
Totals are		0	1,834,831	2,026,873	1,768,949	1,768,949	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	0	657,243	766,462	670,697	670,697	0	0
51110	Temporary salaries	0	36,041	59,219	59,220	59,220	0	0
51125	FICA	0	48,953	63,167	55,841	55,841	0	0
51130	Workers compensation	0	5,768	4,837	4,881	4,881	0	0
51135	Employer paid work day tax	0	121	157	136	136	0	0
51136	Oregon Family Leave Tax	0	2,393	3,303	2,919	2,919	0	0
51140	Pers contribution	0	142,799	184,402	180,964	180,964	0	0
51145	Pers pick up	0	0	0	40,241	40,241	0	0
51150	Health insurance	0	114,797	150,619	142,638	142,638	0	0
51155	Life and long term disability insurance	0	1,272	1,169	1,002	1,002	0	0
51160	Unemployment insurance	0	416	450	715	715	0	0
51165	Tri-Met tax	0	4,641	6,760	6,012	6,012	0	0
51199	Misc Personnel Services	0	0	0	(48,042)	(48,042)	0	0
Personnel services		0	1,014,444	1,240,545	1,117,224	1,117,224	0	0
51210	Supplies- general	0	11,214	750	1,500	1,500	0	0
51215	Supplies-computer	0	1,401	0	0	0	0	0
51220	Supplies-food	0	286	800	1,550	1,550	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51280	Services -contract, government, other professional services	0	44,033	239,033	118,895	118,895	0	0
51284	Subaward payments	0	0	0	160,000	160,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	0	187,978	140,425	147,301	147,301	0	0
51300	Printing and duplicating	0	0	250	250	250	0	0
51304	Communications-equipment	0	854	1,000	3,000	3,000	0	0
51305	Communications-services	0	14,954	12,016	13,752	13,752	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	0	495	900	900	900	0	0
51355	Training and education	0	2,649	2,450	3,275	3,275	0	0
51360	Travel expense	0	3,629	7,117	8,367	8,367	0	0
51365	Private mileage	0	88	275	275	275	0	0
51460	Office Supplies- Internal	0	140	500	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	24,438	13,350	13,350	0	0
51465	Postage and freight- Internal	0	13	50	50	50	0	0
51470	Mail Messenger Services- Internal	0	2,448	2,461	2,461	2,461	0	0
51475	Printing- Internal	0	26	750	750	750	0	0
51480	Photocopy machine- Internal	0	1,337	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	4,594	4,792	4,920	4,920	0	0
51490	County Administrators Office (CAP) - Internal	0	14,596	14,343	11,467	11,467	0	0
51500	County Counsel (CAP) - Internal	0	0	0	7,543	7,543	0	0
51505	County Auditor (CAP) - Internal	0	2,992	869	1,133	1,133	0	0
51510	OEICE (CAP) - Internal	0	3,532	3,451	8,069	8,069	0	0
51517	ITS Operations (CAP) - Internal	0	68,004	78,005	75,301	75,301	0	0
51520	Finance (CAP) - Internal	0	9,930	12,427	12,796	12,796	0	0
51522	Facilities Operations (CAP) - Internal	0	56,608	56,437	68,612	68,612	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	4,417	4,417	0	0
51525	Fleet -Internal (non-capital)	0	(12,711)	8,437	9,111	9,111	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51526	Human Resources (CAP) - Internal	0	17,287	19,277	20,103	20,103	0	0
51527	Liability Insurance (CAP) - Internal	0	12,506	9,769	10,660	10,660	0	0
51529	Building Depreciation (CAP) - Internal	0	15,277	12,682	16,101	16,101	0	0
Materials and Services		0	464,159	655,254	727,959	727,959	0	0
59010	Contingency	0	0	378,085	327,780	327,780	0	0
Contingency		0	0	378,085	327,780	327,780	0	0
Totals are		0	1,478,603	2,273,884	2,172,963	2,172,963	0	0

Position Costing Details

	Administrative Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	63,482	69,401	72,322	72,322	0	0
	Emergency Management Coordinator	0.00	4.00	4.00	3.00	3.00	0.00	0.00
		0	393,025	418,861	318,709	318,709	0	0
	Emergency Management Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	149,184	155,301	155,300	155,300	0	0
	Emergency Management Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	119,468	122,899	124,366	124,366	0	0
Account 51105 Totals:		0.00	7.00	7.00	6.00	6.00	0.00	0.00
		0	725,159	766,462	670,697	670,697	0	0
	Senior Management Analyst	0.00	0.50	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	56,888	59,219	59,220	59,220	0	0
Account 51110 Totals:		0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	56,888	59,219	59,220	59,220	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	5,549,758	4,891,145	4,833,781	4,833,780	0	0
	Charges for Services	0	5,549,758	4,891,145	4,833,781	4,833,780	0	0
46030	Returned Check charges	0	3,550	2,500	3,000	3,000	0	0
	Fines and forfeitures	0	3,550	2,500	3,000	3,000	0	0
48105	Invest interest income-general	0	13,780	0	37,514	37,514	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	7,316	0	0	0	0	0
48135	Cash over and short	0	80	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	195,259	144,150	144,150	144,150	0	0
48240	Settlements/Judgements	0	1,865	0	0	0	0	0
	Miscellaneous revenues	0	218,300	144,150	181,664	181,664	0	0
49042	Transfer from Transient Occupancy Tax	0	0	141,120	131,953	131,953	0	0
	Operating transfers in	0	0	141,120	131,953	131,953	0	0
Totals are		0	5,771,608	5,178,915	5,150,398	5,150,397	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	0	2,211,023	2,193,830	2,320,239	2,442,312	0	0
51110	Temporary salaries	0	65,991	63,977	63,974	63,974	0	0
51115	Overtime and other pay	0	46,654	18,119	20,000	20,000	0	0
51125	FICA	0	160,692	169,848	180,220	189,558	0	0
51130	Workers compensation	0	8,595	4,950	5,949	6,235	0	0
51135	Employer paid work day tax	0	362	415	436	457	0	0
51136	Oregon Family Leave Tax	0	7,702	8,775	9,339	9,827	0	0
51140	Pers contribution	0	470,182	520,351	605,381	635,143	0	0
51145	Pers pick up	0	0	0	139,855	147,179	0	0
51150	Health insurance	0	349,266	408,823	475,460	499,233	0	0
51155	Life and long term disability insurance	0	3,869	3,173	3,340	3,507	0	0
51160	Unemployment insurance	0	1,242	1,188	2,288	2,398	0	0
51165	Tri-Met tax	0	15,065	18,485	19,640	20,646	0	0
51175	Automobile allowance	0	4,438	4,260	4,260	4,260	0	0
51180	Other employee allowances	0	7,770	6,370	6,370	6,370	0	0
51199	Misc Personnel Services	0	0	0	20,145	20,870	0	0
Personnel services		0	3,352,851	3,422,564	3,876,896	4,071,969	0	0
51205	Supplies-office, general	0	4,773	2,000	2,000	2,000	0	0
51210	Supplies- general	0	0	2,000	2,000	2,000	0	0
51215	Supplies-computer	0	12,058	0	0	1,850	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	0	700	0	0
51220	Supplies-food	0	242	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51270	Postage and freight	0	9	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	0	1,671	1,000	1,000	1,000	0	0
51280	Services -contract, government, other professional services	0	86,093	84,000	84,000	84,000	0	0
51285	Services -professional services	0	415,291	425,000	482,740	482,740	0	0
51295	Advertising and public notice	0	26,593	25,000	27,000	27,000	0	0
51300	Printing and duplicating	0	0	7,500	7,500	7,500	0	0
51305	Communications-services	0	782	1,000	1,000	1,000	0	0
51335	Repair & maint services-computer software	0	0	0	13,750	13,750	0	0
51350	Dues and membership	0	5,902	7,657	7,657	8,007	0	0
51355	Training and education	0	6,770	14,550	14,550	17,050	0	0
51360	Travel expense	0	8,152	18,600	18,600	18,600	0	0
51365	Private mileage	0	237	1,000	1,000	1,000	0	0
51390	Permits, licenses and fees	0	0	50	0	0	0	0
51460	Office Supplies- Internal	0	66	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	11,525	10,175	10,175	0	0
51465	Postage and freight- Internal	0	6,355	7,000	7,000	7,000	0	0
51470	Mail Messenger Services- Internal	0	18,370	18,463	18,460	18,460	0	0
51475	Printing- Internal	0	3,368	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	0	4,291	5,000	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	12,635	13,345	13,464	13,464	0	0
51490	County Administrators Office (CAP) - Internal	0	42,958	40,781	31,679	31,679	0	0
51500	County Counsel (CAP) - Internal	0	52,872	35,012	19,585	19,585	0	0
51505	County Auditor (CAP) - Internal	0	7,567	2,138	3,152	3,152	0	0
51510	OEICE (CAP) - Internal	0	10,090	9,860	21,902	21,902	0	0
51512	County Emergency Management (CAP) - Internal	0	10,372	10,481	10,518	10,518	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51517	ITS Operations (CAP) - Internal	0	220,907	272,204	252,708	252,708	0	0
51520	Finance (CAP) - Internal	0	2,076	4,069	3,045	3,045	0	0
51522	Facilities Operations (CAP) - Internal	0	76,932	126,739	127,233	127,233	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	11,660	11,660	0	0
51526	Human Resources (CAP) - Internal	0	49,390	55,076	54,565	54,565	0	0
51527	Liability Insurance (CAP) - Internal	0	30,992	28,842	31,773	31,773	0	0
51528	Building Debt Interest (CAP) - Internal	0	235	158	81	81	0	0
51529	Building Depreciation (CAP) - Internal	0	18,097	28,479	29,857	29,857	0	0
51535	Software licenses	0	902	0	0	0	0	0
51580	Employee Recognition	0	450	0	500	500	0	0
Materials and Services		0	1,137,495	1,265,029	1,321,654	1,327,054	0	0
52005	Bank Service Charge	0	85,071	100,000	100,000	100,000	0	0
52045	Taxes, assessments, and liens	0	9,827	0	0	0	0	0
Other expenditures		0	94,898	100,000	100,000	100,000	0	0
59010	Contingency	0	0	545,559	1,137,212	936,738	0	0
Contingency		0	0	545,559	1,137,212	936,738	0	0
Totals are		0	4,585,245	5,333,152	6,435,762	6,435,761	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Accountant II	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	182,060	189,524	189,524	189,524	0	0
	Accountant, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	106,131	111,438	111,438	0	0
	Accounting Assistant, Senior	0.00	3.00	3.00	3.00	3.00	0.00	0.00
		0	211,727	227,316	229,082	229,082	0	0
	Budget Analyst	0.00	1.00	1.00	2.00	2.00	0.00	0.00
		0	103,647	103,573	227,121	227,121	0	0
	Budget Analyst, Senior	0.00	1.00	2.00	1.00	1.00	0.00	0.00
		0	108,893	242,734	124,366	124,366	0	0
	Budget Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	145,109	158,612	158,919	158,919	0	0
	Business Systems Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	88,067	88,067	0	0
	Chief Accountant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	119,468	124,365	124,366	124,366	0	0
	Chief Financial Officer	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	208,649	224,806	224,805	224,805	0	0
	Chief Financial Officer, Deputy	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	168,688	175,604	175,604	175,604	0	0
	Controller	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	149,104	155,217	155,217	155,217	0	0
	Finance Operations Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	138,463	144,140	144,140	144,140	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Financial Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	91,963	0	0	0	0	0
	Financial Analyst, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	113,707	0	0	0	0	0
	Management Analyst II	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	182,523	186,466	208,525	208,525	0	0
	Payroll Specialist	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	149,793	155,342	159,065	159,065	0	0
	Principal Management Analyst	0.00	0.00	0.00	0.00	1.00	0.00	0.00
		0	0	0	0	122,073	0	0
	Treasury Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	103,002	0	0	0	0	0
Account 51105 Totals:		0.00	20.00	19.00	20.00	21.00	0.00	0.00
		0	2,176,796	2,193,830	2,320,239	2,442,312	0	0
	Accounting Assistant, Senior	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	36,081	37,561	37,554	37,554	0	0
	Management Info Systems Administrator	0.00	0.25	0.00	0.00	0.00	0.00	0.00
		0	29,879	0	0	0	0	0
	Payroll Specialist	0.00	0.05	0.00	0.00	0.00	0.00	0.00
		0	3,769	0	0	0	0	0
	Software Applications Specialist, Senior	0.00	0.30	0.30	0.30	0.30	0.00	0.00
		0	25,376	26,416	26,420	26,420	0	0
Account 51110 Totals:		0.00	1.10	0.80	0.80	0.80	0.00	0.00
		0	95,105	63,977	63,974	63,974	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization
Unit: 351500 - Financial Management
Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	171,704	1,149,753	1,303,611	1,303,611	0	0
	Charges for Services	0	171,704	1,149,753	1,303,611	1,303,611	0	0
48195	Reimbursement of expenses (operating)	0	133	0	0	0	0	0
	Miscellaneous revenues	0	133	0	0	0	0	0
	Totals are	0	171,837	1,149,753	1,303,611	1,303,611	0	0
Expenditures								
51105	Wages and salaries	0	560,828	601,871	505,730	505,730	0	0
51115	Overtime and other pay	0	69	0	0	0	0	0
51125	FICA	0	42,229	46,111	38,758	38,758	0	0
51130	Workers compensation	0	3,333	1,500	1,430	1,430	0	0
51135	Employer paid work day tax	0	109	126	105	105	0	0
51136	Oregon Family Leave Tax	0	2,071	2,406	2,021	2,021	0	0
51140	Pers contribution	0	135,479	144,854	131,064	131,064	0	0
51145	Pers pick up	0	0	0	25,114	25,114	0	0
51150	Health insurance	0	114,810	129,102	118,865	118,865	0	0
51155	Life and long term disability insurance	0	1,272	1,002	835	835	0	0
51160	Unemployment insurance	0	356	360	550	550	0	0
51165	Tri-Met tax	0	3,954	4,929	4,166	4,166	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51180	Other employee allowances	0	928	910	910	910	0	0
51199	Misc Personnel Services	0	0	16,736	0	0	0	0
Personnel services		0	865,436	949,907	829,548	829,548	0	0
51205	Supplies-office, general	0	17	0	0	0	0	0
51210	Supplies- general	0	1,248	500	500	500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51270	Postage and freight	0	300	0	0	0	0	0
51275	Books, subscriptions, and publications	0	9,117	8,500	8,500	8,500	0	0
51280	Services -contract, government, other professional services	0	31,039	31,000	31,000	31,000	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51295	Advertising and public notice	0	2,165	7,500	7,500	7,500	0	0
51300	Printing and duplicating	0	25	0	0	0	0	0
51305	Communications-services	0	0	1,200	1,200	1,200	0	0
51350	Dues and membership	0	2,475	4,900	4,900	4,900	0	0
51355	Training and education	0	1,469	7,000	7,000	7,000	0	0
51360	Travel expense	0	48	2,000	2,000	2,000	0	0
51365	Private mileage	0	85	500	500	500	0	0
51385	Public information	0	5,542	6,500	10,000	10,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	3,412	3,800	3,800	0	0
51470	Mail Messenger Services- Internal	0	6,385	6,414	6,414	6,414	0	0
51475	Printing- Internal	0	31	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	3,538	3,768	3,924	3,924	0	0
51490	County Administrators Office (CAP) - Internal	0	12,522	11,916	9,491	9,491	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51500	County Counsel (CAP) - Internal	0	18,554	12,002	21,384	21,384	0	0
51505	County Auditor (CAP) - Internal	0	1,759	490	764	764	0	0
51510	OEICE (CAP) - Internal	0	3,027	2,958	6,917	6,917	0	0
51512	County Emergency Management (CAP) - Internal	0	3,112	3,144	3,322	3,322	0	0
51517	ITS Operations (CAP) - Internal	0	62,644	34,264	33,725	33,725	0	0
51520	Finance (CAP) - Internal	0	7,075	8,386	8,588	8,588	0	0
51522	Facilities Operations (CAP) - Internal	0	25,687	23,824	29,060	29,060	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	3,533	3,533	0	0
51525	Fleet -Internal (non-capital)	0	408	125	300	300	0	0
51526	Human Resources (CAP) - Internal	0	16,512	18,385	19,417	19,417	0	0
51527	Liability Insurance (CAP) - Internal	0	8,841	4,095	1,734	1,734	0	0
51528	Building Debt Interest (CAP) - Internal	0	55	37	19	19	0	0
51529	Building Depreciation (CAP) - Internal	0	6,400	5,677	7,202	7,202	0	0
51535	Software licenses	0	625	0	0	0	0	0
51550	Other materials and services	0	0	250	250	250	0	0
Materials and Services		0	230,705	208,747	232,944	232,944	0	0
Totals are		0	1,096,141	1,158,654	1,062,492	1,062,492	0	0

Position Costing Details

Business Systems Analyst	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	0	0	0	0	0	0	0
Procurement Analyst I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	84,587	88,055	88,067	88,067	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Procurement Analyst II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	97,310	104,621	104,621	104,621	0	0
	Procurement Analyst, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	99,447	103,524	95,343	95,343	0	0
	Procurement Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	141,923	147,743	147,826	147,826	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	66,587	69,873	69,873	69,873	0	0
	Software Applications Specialist, Senior	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	84,587	88,055	0	0	0	0
Account 51105 Totals:		0.00	6.00	6.00	6.00	5.00	0.00	0.00
		0	574,441	601,871	505,730	505,730	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353010 - Personal Property Disposition

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48125	Sale of personal property	0	12,812	8,500	10,000	10,000	0	0
Miscellaneous revenues		0	12,812	8,500	10,000	10,000	0	0
Totals are		0	12,812	8,500	10,000	10,000	0	0
Expenditures								
51210	Supplies- general	0	18	0	250	250	0	0
51280	Services -contract, government, other professional services	0	0	1,800	1,800	1,800	0	0
Materials and Services		0	18	1,800	2,050	2,050	0	0
52015	Sale of property	0	0	250	0	0	0	0
Other expenditures		0	0	250	0	0	0	0
Totals are		0	18	2,050	2,050	2,050	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - Support Services Administration

Organization
Unit: 352000 - Human Resources
Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		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 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	8,632,027	7,774,577	8,094,124	8,094,124	0	0
	Charges for Services	0	8,632,027	7,774,577	8,094,124	8,094,124	0	0
48105	Invest interest income-general	0	27,150	0	63,120	63,120	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	20,113	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
	Miscellaneous revenues	0	47,263	0	63,120	63,120	0	0
49260	Transfer from Strategic Investment Program	0	0	250,000	0	0	0	0
	Operating transfers in	0	0	250,000	0	0	0	0
	Totals are	0	8,679,290	8,024,577	8,157,244	8,157,244	0	0
Expenditures								
51105	Wages and salaries	0	3,493,431	3,892,276	3,922,048	3,922,048	0	0
51110	Temporary salaries	0	8,000	0	0	0	0	0
51115	Overtime and other pay	0	2,012	5,000	0	0	0	0
51125	FICA	0	247,627	295,761	297,502	297,502	0	0
51130	Workers compensation	0	12,963	10,880	11,682	11,682	0	0
51135	Employer paid work day tax	0	577	714	693	693	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	0	12,242	15,343	15,490	15,490	0	0
51140	Pers contribution	0	627,479	866,159	965,362	965,362	0	0
51145	Pers pick up	0	0	0	235,630	235,630	0	0
51150	Health insurance	0	565,689	731,578	784,509	784,509	0	0
51155	Life and long term disability insurance	0	6,266	5,678	5,511	5,511	0	0
51160	Unemployment insurance	0	1,862	2,040	3,630	3,630	0	0
51165	Tri-Met tax	0	23,616	31,867	32,305	32,305	0	0
51170	Contract allowances	0	20,000	0	0	0	0	0
51175	Automobile allowance	0	3,018	0	4,260	4,260	0	0
51180	Other employee allowances	0	1,033	15,470	910	910	0	0
51199	Misc Personnel Services	0	0	2,730	158,542	158,542	0	0
Personnel services		0	5,025,813	5,875,496	6,438,074	6,438,074	0	0
51205	Supplies-office, general	0	1,250	2,200	0	0	0	0
51210	Supplies- general	0	35,057	36,000	26,200	26,200	0	0
51211	Automatically Generated	0	0	0	0	0	0	0
51215	Supplies-computer	0	23,992	0	500	500	0	0
51220	Supplies-food	0	60	500	500	500	0	0
51240	Supplies-medical, general	0	400	0	0	0	0	0
51270	Postage and freight	0	91	1,825	1,825	1,825	0	0
51275	Books, subscriptions, and publications	0	1,500	3,000	3,000	3,000	0	0
51280	Services -contract, government, other professional services	0	1,151	720	720	720	0	0
51285	Services -professional services	0	262,852	543,530	209,143	209,143	0	0
51290	Services-legal services	0	232,839	210,000	210,000	210,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51295	Advertising and public notice	0	31,074	86,500	46,500	46,500	0	0
51305	Communications-services	0	10,017	6,500	6,500	6,500	0	0
51335	Repair & maint services-computer software	0	300	0	0	0	0	0
51350	Dues and membership	0	8,754	6,064	6,064	6,064	0	0
51355	Training and education	0	24,522	5,500	5,500	5,500	0	0
51360	Travel expense	0	1,569	7,000	7,000	7,000	0	0
51365	Private mileage	0	196	500	500	500	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	3,690	10,700	10,700	10,700	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	14,750	18,625	18,625	0	0
51465	Postage and freight- Internal	0	3,231	3,000	3,000	3,000	0	0
51470	Mail Messenger Services- Internal	0	6,630	6,662	6,661	6,661	0	0
51475	Printing- Internal	0	2,652	4,000	4,000	4,000	0	0
51480	Photocopy machine- Internal	0	4,326	5,000	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	17,602	22,660	23,541	23,541	0	0
51490	County Administrators Office (CAP) - Internal	0	60,014	70,513	55,825	55,825	0	0
51500	County Counsel (CAP) - Internal	0	199,768	164,451	153,355	153,355	0	0
51505	County Auditor (CAP) - Internal	0	10,384	3,484	5,251	5,251	0	0
51510	OEICE (CAP) - Internal	0	14,126	17,255	39,194	39,194	0	0
51512	County Emergency Management (CAP) - Internal	0	14,521	18,341	18,823	18,823	0	0
51517	ITS Operations (CAP) - Internal	0	282,249	408,781	390,266	390,266	0	0
51520	Finance (CAP) - Internal	0	34,424	41,421	40,272	40,272	0	0
51522	Facilities Operations (CAP) - Internal	0	73,501	124,857	213,368	213,368	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	20,023	20,023	0	0
51525	Fleet -Internal (non-capital)	0	34	200	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51527	Liability Insurance (CAP) - Internal	0	176,065	41,409	51,414	51,414	0	0
51528	Building Debt Interest (CAP) - Internal	0	439	295	152	152	0	0
51529	Building Depreciation (CAP) - Internal	0	17,290	28,056	50,070	50,070	0	0
51535	Software licenses	0	71,239	99,000	107,565	107,565	0	0
51550	Other materials and services	0	74,730	100,000	0	0	0	0
Materials and Services		0	1,702,539	2,094,674	1,741,057	1,741,057	0	0
52060	Contributions to other agencies	0	0	5,000	0	0	0	0
Other expenditures		0	0	5,000	0	0	0	0
59010	Contingency	0	0	1,016,882	1,949,480	1,949,480	0	0
Contingency		0	0	1,016,882	1,949,480	1,949,480	0	0
Totals are		0	6,728,351	8,992,052	10,128,611	10,128,611	0	0

Position Costing Details

Administrative Specialist II	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	121,562	126,548	126,548	126,548	0	0
Benefits and Leave Analyst I	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	183,711	168,568	174,768	174,768	0	0
Benefits and Leave Analyst II	0.00	4.00	4.00	4.00	4.00	0.00	0.00
	0	400,488	444,410	455,823	455,823	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Benefits and Leave Analyst Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	126,234	0	0	0	0
	Benefits and Leave Analyst, Senior	0.00	1.00	1.00	2.00	2.00	0.00	0.00
		0	106,489	124,287	232,592	232,592	0	0
	Benefits and Leave Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	138,463	0	0	0	0	0
	Benefits and Leave Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	80,499	0	0	0	0	0
	Chief Human Resources Officer	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	208,649	224,806	224,805	224,805	0	0
	County Investigator	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	106,489	0	0	0	0	0
	Deputy Chief Human Resources Officer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	137,633	168,601	168,601	0	0
	Employee and Labor Relations Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	123,498	0	0	0	0	0
	Human Resource Manager	0.00	0.00	3.00	4.00	4.00	0.00	0.00
		0	0	426,110	585,431	585,431	0	0
	Human Resource Manager Senior	0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	310,434	0	0	0	0
	Human Resources Analyst I	0.00	2.00	1.00	0.00	0.00	0.00	0.00
		0	170,715	89,310	0	0	0	0
	Human Resources Analyst II	0.00	5.00	6.00	5.00	5.00	0.00	0.00
		0	482,197	607,918	540,817	540,817	0	0
	Human Resources Business Systems Analyst I	0.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	93,284	0	0	0	0	0
	Human Resources Business Systems Analyst II	0.00	1.00	2.00	2.00	2.00	0.00	0.00
		0	108,152	224,113	225,172	225,172	0	0
	Human Resources Business Systems Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	134,708	0	0	0	0	0
	Human Resources Manager, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	155,217	155,217	0	0
	Learning and Development Program Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	131,746	0	0	0	0	0
	Management Analyst II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	103,002	107,225	102,615	102,615	0	0
	Senior Human Resources Analyst	0.00	8.00	7.00	7.00	7.00	0.00	0.00
		0	885,130	774,680	819,368	819,368	0	0
	Talent Acquisition Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	135,087	0	0	0	0	0
	Training and Development Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	110,291	110,291	0	0
Account 51105 Totals:		0.00	35.00	34.00	33.00	33.00	0.00	0.00
		0	3,713,869	3,892,276	3,922,048	3,922,048	0	0
	Senior Human Resources Analyst	0.00	0.80	0.00	0.00	0.00	0.00	0.00
		0	84,669	0	0	0	0	0
Account 51110 Totals:		0.00	0.80	0.00	0.00	0.00	0.00	0.00
		0	84,669	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	176,164	1,314,344	1,425,859	1,425,859	0	0
Charges for Services		0	176,164	1,314,344	1,425,859	1,425,859	0	0
Totals are		0	176,164	1,314,344	1,425,859	1,425,859	0	0
Expenditures								
51105	Wages and salaries	0	619,000	701,303	708,207	708,207	0	0
51110	Temporary salaries	0	17,562	0	0	0	0	0
51115	Overtime and other pay	0	44	0	0	0	0	0
51125	FICA	0	47,965	53,719	54,177	54,177	0	0
51130	Workers compensation	0	2,037	1,920	2,124	2,124	0	0
51135	Employer paid work day tax	0	99	126	126	126	0	0
51136	Oregon Family Leave Tax	0	2,383	2,804	2,832	2,832	0	0
51140	Pers contribution	0	113,345	159,300	177,590	177,590	0	0
51145	Pers pick up	0	0	0	42,492	42,492	0	0
51150	Health insurance	0	94,751	129,102	142,638	142,638	0	0
51155	Life and long term disability insurance	0	1,050	1,002	1,002	1,002	0	0
51160	Unemployment insurance	0	337	360	660	660	0	0
51165	Tri-Met tax	0	4,674	5,743	5,833	5,833	0	0
51180	Other employee allowances	0	980	910	0	0	0	0
51199	Misc Personnel Services	0	0	1,820	0	(149,870)	0	0
Personnel services		0	904,228	1,058,109	1,137,681	987,811	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	0	142	300	300	300	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	0	0
51285	Services -professional services	0	12,722	0	0	0	0	0
51305	Communications-services	0	1,089	650	2,470	2,470	0	0
51350	Dues and membership	0	1,090	2,600	2,600	2,600	0	0
51355	Training and education	0	285	4,800	4,800	4,800	0	0
51360	Travel expense	0	550	3,600	3,600	3,600	0	0
51365	Private mileage	0	0	500	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,438	2,850	2,850	0	0
51465	Postage and freight- Internal	0	0	1,000	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	0	3,131	3,149	3,149	3,149	0	0
51475	Printing- Internal	0	2,648	3,000	3,000	3,000	0	0
51480	Photocopy machine- Internal	0	704	3,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	4,252	3,892	4,016	4,016	0	0
51490	County Administrators Office (CAP) - Internal	0	14,789	12,074	9,635	9,635	0	0
51500	County Counsel (CAP) - Internal	0	18,624	34,482	62,837	62,837	0	0
51505	County Auditor (CAP) - Internal	0	2,288	582	829	829	0	0
51510	OEICE (CAP) - Internal	0	3,532	2,958	6,917	6,917	0	0
51512	County Emergency Management (CAP) - Internal	0	3,630	3,144	3,322	3,322	0	0
51517	ITS Operations (CAP) - Internal	0	80,685	40,044	37,566	37,566	0	0
51520	Finance (CAP) - Internal	0	5,435	5,529	6,160	6,160	0	0
51522	Facilities Operations (CAP) - Internal	0	39,450	38,992	20,367	20,367	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	3,533	3,533	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51525	Fleet -Internal (non-capital)	0	53	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	19,264	18,385	19,417	19,417	0	0
51527	Liability Insurance (CAP) - Internal	0	11,363	4,852	1,174	1,174	0	0
51529	Building Depreciation (CAP) - Internal	0	8,788	8,370	4,595	4,595	0	0
51535	Software licenses	0	414	0	0	0	0	0
51550	Other materials and services	0	0	2,200	2,200	2,200	0	0
Materials and Services		0	234,927	201,041	210,337	210,337	0	0
Totals are		0	1,139,155	1,259,150	1,348,018	1,198,148	0	0

Position Costing Details

Risk Management Analyst I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	93,284	97,109	97,108	97,108	0	0
Risk Management Analyst II	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	212,227	209,643	209,462	209,462	0	0
Risk Management Analyst, Senior	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	238,784	248,574	247,552	247,552	0	0
Risk Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	149,104	145,977	154,085	154,085	0	0
Account 51105 Totals:	0.00	6.00	6.00	6.00	6.00	0.00	0.00
	0	693,399	701,303	708,207	708,207	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	0	5,174,437	4,339,038	5,174,437	5,174,437	0	0
47530	Intradpt rev-SB-1145 services	56,570	58,845	53,897	56,851	56,851	0	0
Interfund revenues		56,570	5,233,282	4,392,935	5,231,288	5,231,288	0	0
48195	Reimbursement of expenses (operating)	71	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1,500	0	500	500	0	0
Miscellaneous revenues		71	1,500	0	500	500	0	0
Totals are		56,641	5,234,782	4,392,935	5,231,788	5,231,788	0	0
Expenditures								
51105	Wages and salaries	1,030,103	1,096,526	1,106,308	1,123,341	1,123,341	0	0
51110	Temporary salaries	11,727	14,636	0	19,014	19,014	0	0
51115	Overtime and other pay	0	0	1,000	0	0	0	0
51125	FICA	68,755	72,717	76,413	79,934	79,934	0	0
51130	Workers compensation	32,979	37,825	22,250	27,294	27,294	0	0
51135	Employer paid work day tax	146	132	153	159	159	0	0
51136	Oregon Family Leave Tax	2,048	2,151	3,794	3,974	3,974	0	0
51140	Pers contribution	264,219	282,236	295,356	333,204	333,204	0	0
51145	Pers pick up	0	44	0	55,919	55,919	0	0
51150	Health insurance	139,580	134,966	161,377	178,298	178,298	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51155	Life and long term disability insurance	1,081	1,498	1,226	1,226	1,226	0	0
51160	Unemployment insurance	474	426	435	831	831	0	0
51165	Tri-Met tax	6,980	7,469	9,058	9,410	9,410	0	0
51175	Automobile allowance	5,553	2,173	23,176	23,176	23,176	0	0
51180	Other employee allowances	2,192	0	0	0	0	0	0
51199	Misc Personnel Services	3,960	1,872	0	0	0	0	0
Personnel services		1,569,798	1,654,670	1,700,546	1,855,780	1,855,780	0	0
51210	Supplies- general	10,211	7,690	7,033	7,783	7,783	0	0
51215	Supplies-computer	0	0	1,010	4,500	4,500	0	0
51220	Supplies-food	6,419	6,842	5,000	5,750	5,750	0	0
51250	Supplies-clothing, uniforms	4,805	11,255	3,500	5,500	5,500	0	0
51260	Supplies-small tools	279	4,222	750	1,599	1,599	0	0
51267	Supplies-body armor	834	1,200	1,215	1,382	1,382	0	0
51270	Postage and freight	52	30	100	50	50	0	0
51275	Books, subscriptions, and publications	493	182	500	350	350	0	0
51280	Services -contract, government, other professional services	43,653	22,054	10,020	7,528	7,528	0	0
51285	Services -professional services	54,135	39,042	106,223	45,942	45,942	0	0
51295	Advertising and public notice	0	0	100	0	0	0	0
51300	Printing and duplicating	129	0	200	0	0	0	0
51305	Communications-services	15,505	13,628	13,000	14,650	14,650	0	0
51320	Repair & maint services-general	0	187	0	0	0	0	0
51340	Lease and rentals - space	400	0	2,000	2,000	2,000	0	0
51350	Dues and membership	11,543	13,401	13,500	13,400	13,400	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	6,324	3,157	10,000	5,000	5,000	0	0
51360	Travel expense	3,621	10,540	4,000	4,000	4,000	0	0
51365	Private mileage	200	0	250	0	0	0	0
51390	Permits, licenses and fees	0	7,914	1,967	1,071	1,071	0	0
51460	Office Supplies- Internal	2,192	1,206	3,000	3,000	3,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	6,732	7,340	7,340	0	0
51465	Postage and freight- Internal	209	482	500	500	500	0	0
51475	Printing- Internal	2,749	3,482	3,000	3,000	3,000	0	0
51480	Photocopy machine- Internal	504	356	800	800	800	0	0
51485	Board of Commissioners (CAP) - Internal	0	22,327	26,640	30,037	30,037	0	0
51490	County Administrators Office (CAP) - Internal	0	75,796	79,310	69,765	69,765	0	0
51500	County Counsel (CAP) - Internal	0	925,809	909,785	900,824	900,824	0	0
51505	County Auditor (CAP) - Internal	0	13,378	21,225	7,580	7,580	0	0
51510	OEICE (CAP) - Internal	0	17,784	18,857	46,975	46,975	0	0
51512	County Emergency Management (CAP) - Internal	0	18,281	20,045	22,559	22,559	0	0
51517	ITS Operations (CAP) - Internal	0	453,005	467,200	482,568	482,568	0	0
51520	Finance (CAP) - Internal	0	58,209	63,641	75,407	75,407	0	0
51522	Facilities Operations (CAP) - Internal	0	609,958	625,932	508,997	508,997	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	26,207	26,207	0	0
51525	Fleet -Internal (non-capital)	9,612	41,306	40,621	62,221	62,221	0	0
51526	Human Resources (CAP) - Internal	0	99,738	119,784	133,569	133,569	0	0
51527	Liability Insurance (CAP) - Internal	0	185,331	116,805	155,816	155,816	0	0
51528	Building Debt Interest (CAP) - Internal	0	284	191	98	98	0	0
51529	Building Depreciation (CAP) - Internal	0	141,986	143,366	116,291	116,291	0	0
51545	Department vehicle damage deductible	496	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	1,389	0	0	0	0	0	0
51580	Employee Recognition	588	168	0	0	0	0	0
Materials and Services		176,344	2,810,230	2,847,802	2,774,059	2,774,059	0	0
53015	Interdpt chg-legal services	23,931	(5,880)	56,296	5,605	5,605	0	0
Interfund expenditures		23,931	(5,880)	56,296	5,605	5,605	0	0
57120	Vehicles	0	0	10,964	0	0	0	0
Capital outlay		0	0	10,964	0	0	0	0
Totals are		1,770,072	4,459,020	4,615,608	4,635,444	4,635,444	0	0

Position Costing Details

Chaplain, Senior	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	54,296	58,556	62,182	62,183	62,183	0	0
Chief Deputy	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	369,769	383,670	399,320	407,304	407,304	0	0
Executive Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	81,084	88,103	92,446	92,446	92,446	0	0
Senior Administrative Specialist	1.75	1.75	1.75	1.75	1.75	0.00	0.00
	114,337	119,411	115,786	115,786	115,786	0	0
Sheriff	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		213,857	213,857	227,820	236,869	236,869	0	0
	Undersheriff	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		193,750	200,531	208,754	208,753	208,753	0	0
Account 51105 Totals:		7.25	7.25	7.25	7.25	7.25	0.00	0.00
		1,027,093	1,064,128	1,106,308	1,123,341	1,123,341	0	0
	Lieutenant	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		23,136	0	0	0	0	0	0
	Management Analyst I	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		35,314	0	0	0	0	0	0
	Senior Administrative Specialist	0.30	0.30	0.00	0.30	0.30	0.00	0.00
		16,005	16,565	0	19,014	19,014	0	0
Account 51110 Totals:		1.00	0.30	0.00	0.30	0.30	0.00	0.00
		74,455	16,565	0	19,014	19,014	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401010 - Sheriff's Office Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48130	Other sales	(11)	1,472	0	0	0	0	0
48135	Cash over and short	0	(100)	0	0	0	0	0
48170	Material reimbursement	5,380	24,530	750	750	750	0	0
48225	Other miscellaneous revenue-operating	539,795	579,187	603,407	609,209	609,209	0	0
48240	Settlements/Judgements	0	21,619	0	0	0	0	0
Miscellaneous revenues		545,163	626,708	604,157	609,959	609,959	0	0
Totals are		545,163	626,708	604,157	609,959	609,959	0	0
Expenditures								
51105	Wages and salaries	856,814	945,057	996,827	993,961	993,961	0	0
51110	Temporary salaries	20,549	25,944	93,178	116,210	116,210	0	0
51115	Overtime and other pay	19	550	1,000	0	0	0	0
51125	FICA	65,677	72,523	83,388	84,926	84,926	0	0
51130	Workers compensation	46,004	60,330	37,750	45,189	45,189	0	0
51135	Employer paid work day tax	204	217	257	261	261	0	0
51136	Oregon Family Leave Tax	1,660	3,568	4,358	4,438	4,438	0	0
51140	Pers contribution	170,030	214,392	250,272	280,119	280,119	0	0
51145	Pers pick up	0	0	0	63,393	63,393	0	0
51150	Health insurance	188,191	213,328	236,687	261,503	261,503	0	0
51155	Life and long term disability insurance	1,453	2,363	1,837	1,837	1,837	0	0
51160	Unemployment insurance	752	780	738	1,375	1,375	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401010 - Sheriff's Office Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	5,704	6,569	8,923	9,144	9,144	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		1,357,057	1,545,621	1,715,215	1,862,356	1,862,356	0	0
51210	Supplies- general	59	787	200	700	700	0	0
51215	Supplies-computer	0	0	951	0	0	0	0
51220	Supplies-food	0	0	100	100	100	0	0
51250	Supplies-clothing, uniforms	0	0	500	100	100	0	0
51260	Supplies-small tools	0	0	300	150	150	0	0
51270	Postage and freight	0	(1)	75	75	75	0	0
51280	Services -contract, government, other professional services	3,702	3,991	8,000	4,000	4,000	0	0
51285	Services -professional services	438	0	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	2,930	3,398	3,000	8,100	8,100	0	0
51320	Repair & maint services-general	0	1,788	0	0	0	0	0
51350	Dues and membership	240	270	2,300	2,300	2,300	0	0
51355	Training and education	375	2,279	3,500	4,000	4,000	0	0
51360	Travel expense	0	3,447	1,350	1,750	1,750	0	0
51365	Private mileage	192	93	500	150	150	0	0
51460	Office Supplies- Internal	2,880	4,650	5,000	5,000	5,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	6,338	8,715	8,715	0	0
51465	Postage and freight- Internal	5,787	3,110	3,500	3,500	3,500	0	0
51470	Mail Messenger Services- Internal	21,944	30,561	39,996	39,990	39,990	0	0
51475	Printing- Internal	0	0	5,000	5,000	5,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401010 - Sheriff's Office Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51480	Photocopy machine- Internal	5,453	4,749	7,000	7,000	7,000	0	0
51535	Software licenses	0	0	106,080	107,200	107,200	0	0
51560	Inventory Invoice Price Variance	(277)	(64)	0	0	0	0	0
51565	Inventory Average Cost Variance	4,548	1,066	0	0	0	0	0
Materials and Services		48,270	60,122	193,690	197,830	197,830	0	0
52005	Bank Service Charge	6,299	6,872	6,500	7,284	7,284	0	0
Other expenditures		6,299	6,872	6,500	7,284	7,284	0	0
Totals are		1,411,626	1,612,615	1,915,405	2,067,470	2,067,470	0	0

Position Costing Details

Accounting Assistant II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	126,330	128,427	136,112	129,770	129,770	0	0
Accounting Assistant, Senior	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	139,446	144,326	150,244	150,218	150,218	0	0
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	68,777	69,450	72,297	72,322	72,322	0	0
Administrative Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	133,781	138,463	144,140	0	0	0	0
Administrative Manager, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	145,341	145,341	0	0
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401010 - Sheriff's Office Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		77,776	80,499	83,799	83,824	83,824	0	0
	Financial Analyst	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		193,942	198,937	212,108	214,358	214,358	0	0
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,862	113,707	118,369	118,369	118,369	0	0
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		74,027	76,617	79,758	79,759	79,759	0	0
Account 51105 Totals:		11.00	11.00	11.00	11.00	11.00	0.00	0.00
		923,941	950,426	996,827	993,961	993,961	0	0
	Financial Analyst	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	53,630	53,612	53,612	0	0
	Financial Analyst, Senior	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		10,992	0	0	0	0	0	0
	General Services Aide	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		17,251	19,678	18,586	18,564	18,564	0	0
	Management Analyst I	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	44,034	44,034	0	0
	Senior Administrative Specialist	0.00	0.00	0.30	0.00	0.00	0.00	0.00
		0	0	20,962	0	0	0	0
Account 51110 Totals:		0.60	0.50	1.30	1.50	1.50	0.00	0.00
		28,243	19,678	93,178	116,210	116,210	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48125	Sale of personal property	0	1,581	0	0	0	0	0
48225	Other miscellaneous revenue-operating	7,354	15,312	7,500	12,066	12,066	0	0
Miscellaneous revenues		7,354	16,893	7,500	12,066	12,066	0	0
Totals are		7,354	16,893	7,500	12,066	12,066	0	0
Expenditures								
51105	Wages and salaries	774,165	794,179	861,195	894,349	894,349	0	0
51110	Temporary salaries	0	17,085	0	18,050	18,050	0	0
51115	Overtime and other pay	30,500	82,582	34,836	36,797	36,797	0	0
51120	In Lieu of holiday payoff	7,265	12,530	7,500	9,337	9,337	0	0
51125	FICA	60,540	67,917	68,589	72,656	72,656	0	0
51130	Workers compensation	32,176	38,734	26,086	31,450	31,450	0	0
51135	Employer paid work day tax	167	162	179	183	183	0	0
51136	Oregon Family Leave Tax	1,568	3,301	3,582	3,795	3,795	0	0
51140	Pers contribution	199,554	234,306	234,086	263,272	263,272	0	0
51145	Pers pick up	21,886	24,096	24,355	47,731	47,731	0	0
51150	Health insurance	153,821	148,151	182,894	202,071	202,071	0	0
51155	Life and long term disability insurance	1,213	1,666	1,451	1,451	1,451	0	0
51160	Unemployment insurance	527	501	510	957	957	0	0
51165	Tri-Met tax	5,843	6,474	7,337	7,818	7,818	0	0
51180	Other employee allowances	575	600	575	575	575	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51185	VEBA contribution	5,580	5,600	5,760	5,760	5,760	0	0
51199	Misc Personnel Services	0	0	15,565	0	0	0	0
Personnel services		1,295,379	1,437,883	1,474,500	1,596,252	1,596,252	0	0
51210	Supplies- general	14,903	5,521	20,000	20,000	20,000	0	0
51215	Supplies-computer	0	0	2,212	0	0	0	0
51220	Supplies-food	0	0	500	500	500	0	0
51250	Supplies-clothing, uniforms	702	5,676	2,000	6,000	6,000	0	0
51260	Supplies-small tools	100,737	66,684	121,500	121,500	121,500	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51266	Supplies-ammunition	221,429	150,010	245,000	245,000	245,000	0	0
51267	Supplies-body armor	0	255	3,645	4,146	4,146	0	0
51270	Postage and freight	2,423	0	3,800	1,300	1,300	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	168	376	0	500	500	0	0
51285	Services -professional services	17,045	471	7,000	6,450	6,450	0	0
51305	Communications-services	5,510	3,795	4,800	4,500	4,500	0	0
51320	Repair & maint services-general	9,344	2,511	13,000	11,000	11,000	0	0
51340	Lease and rentals - space	2,547	1,375	3,000	3,000	3,000	0	0
51350	Dues and membership	35	0	250	250	250	0	0
51355	Training and education	5,160	8,207	15,500	15,500	15,500	0	0
51360	Travel expense	8,076	6,940	15,000	15,000	15,000	0	0
51365	Private mileage	86	43	0	500	500	0	0
51460	Office Supplies- Internal	6,123	7,901	8,000	8,000	8,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51462	ITS Systems Computer Replacement - Internal	0	0	14,745	18,455	18,455	0	0
51465	Postage and freight- Internal	248	94	500	500	500	0	0
51475	Printing- Internal	1,182	1,494	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	8,393	5,656	6,500	6,500	6,500	0	0
51525	Fleet -Internal (non-capital)	38,786	105,713	95,875	98,601	98,601	0	0
51535	Software licenses	0	0	38,154	30,000	30,000	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	380	0	0	0	0	0	0
Materials and Services		443,275	372,723	623,481	619,702	619,702	0	0
52135	WCCCA expenditure	20,214	22,263	21,952	24,435	24,435	0	0
Other expenditures		20,214	22,263	21,952	24,435	24,435	0	0
Totals are		1,758,868	1,832,869	2,119,933	2,240,389	2,240,389	0	0

Position Costing Details

Administrative Specialist II	2.00	1.00	1.50	1.50	1.50	0.00	0.00
	113,785	59,824	94,911	94,911	94,911	0	0
Corporal	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	226,287	241,885	255,254	272,006	272,006	0	0
Jail Corporal	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	105,114	118,083	129,559	136,003	136,003	0	0
Jail Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		137,111	142,008	157,926	167,859	167,859	0	0
	Senior Administrative Specialist	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		64,852	134,242	139,746	139,746	139,746	0	0
	Training Unit Technician	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		77,776	80,499	83,799	83,824	83,824	0	0
Account 51105 Totals:		8.00	8.00	8.50	8.50	8.50	0.00	0.00
		724,925	776,541	861,195	894,349	894,349	0	0
	Administrative Specialist II	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		24,151	27,570	0	0	0	0	0
	Background Investigator	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	18,050	18,050	0	0
	General Services Aide	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		6,900	7,871	0	0	0	0	0
Account 51110 Totals:		0.70	0.70	0.50	0.20	0.20	0.00	0.00
		31,051	35,441	0	18,050	18,050	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget) 401020 - Sheriff's Office Data, Analysis, Technical
 Organization Fund-Program: Assistance
 Unit: 401000 - Sheriff's Office Administration
 Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	457,807	474,714	544,185	557,585	557,585	0	0
51115	Overtime and other pay	0	895	0	0	0	0	0
51125	FICA	34,602	35,935	41,631	42,656	42,656	0	0
51130	Workers compensation	17,109	21,710	15,345	18,075	18,075	0	0
51135	Employer paid work day tax	88	90	105	105	105	0	0
51136	Oregon Family Leave Tax	778	1,764	2,177	2,231	2,231	0	0
51140	Pers contribution	85,748	104,833	119,469	135,944	135,944	0	0
51145	Pers pick up	0	0	0	33,455	33,455	0	0
51150	Health insurance	82,353	87,943	107,585	118,865	118,865	0	0
51155	Life and long term disability insurance	636	974	835	835	835	0	0
51160	Unemployment insurance	281	281	300	550	550	0	0
51165	Tri-Met tax	3,374	3,482	4,455	4,593	4,593	0	0
51199	Misc Personnel Services	0	0	1,099	0	0	0	0
Personnel services		682,776	732,619	837,186	914,894	914,894	0	0
51210	Supplies- general	0	243	300	300	300	0	0
51215	Supplies-computer	358	0	1,263	1,263	1,263	0	0
51250	Supplies-clothing, uniforms	0	162	0	0	0	0	0
51260	Supplies-small tools	699	659	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	171	125	50	250	250	0	0
51305	Communications-services	5,046	4,790	4,200	4,700	4,700	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

401020 - Sheriff's Office Data, Analysis, Technical
Fund-Program: Assistance

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51320	Repair & maint services-general	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	6	0	38,250	38,250	38,250	0	0
51350	Dues and membership	131	6	350	150	150	0	0
51355	Training and education	0	5,038	2,500	2,500	2,500	0	0
51360	Travel expense	742	6,909	8,750	8,000	8,000	0	0
51365	Private mileage	1,109	1,366	50	300	300	0	0
51460	Office Supplies- Internal	1,998	617	2,000	2,000	2,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	5,088	41,340	41,340	0	0
Materials and Services		10,261	19,915	63,801	100,053	100,053	0	0
Totals are		693,037	752,534	900,987	1,014,947	1,014,947	0	0

Position Costing Details

Client Services Technician II	2.00	1.00	2.00	2.00	2.00	0.00	0.00
	212,256	91,030	180,716	197,722	197,722	0	0
Information Systems Analyst II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	108,893	0	0	0	0	0
Management Analyst II	2.00	2.00	1.00	1.00	1.00	0.00	0.00
	199,036	206,004	107,225	107,225	107,225	0	0
Management Analyst, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	122,314	0	0	0	0
Senior Information Systems Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	117,411	126,624	133,930	133,930	133,930	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 401000 - Sheriff's Office Administration
Fund: 100 - General Fund

401020 - Sheriff's Office Data, Analysis, Technical
Fund-Program: Assistance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Management Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	118,708	118,708	0	0
Account 51105 Totals:		5.00	5.00	5.00	5.00	5.00	0.00	0.00
		528,703	532,551	544,185	557,585	557,585	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401025 - Internal Affairs

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	2,791	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	14,440	16,068	10,000	14,603	14,603	0	0
Miscellaneous revenues		17,231	16,068	10,000	14,603	14,603	0	0
Totals are		17,231	16,068	10,000	14,603	14,603	0	0
Expenditures								
51105	Wages and salaries	422,894	772,758	1,002,000	872,234	930,132	0	0
51110	Temporary salaries	136,760	159,845	169,291	154,999	186,636	0	0
51115	Overtime and other pay	10,981	16,910	10,666	12,674	11,677	0	0
51120	In Lieu of holiday payoff	8,534	13,423	9,000	9,500	9,500	0	0
51125	FICA	43,197	72,260	89,605	79,711	86,483	0	0
51130	Workers compensation	30,113	51,787	33,606	33,440	37,056	0	0
51135	Employer paid work day tax	126	179	228	192	212	0	0
51136	Oregon Family Leave Tax	1,141	3,497	4,645	4,158	4,513	0	0
51140	Pers contribution	138,856	228,265	280,934	279,820	301,269	0	0
51145	Pers pick up	0	0	0	56,831	62,144	0	0
51150	Health insurance	74,571	140,063	193,653	166,411	190,183	0	0
51155	Life and long term disability insurance	576	1,551	1,519	1,185	1,353	0	0
51160	Unemployment insurance	492	670	657	1,019	1,129	0	0
51165	Tri-Met tax	3,780	6,636	9,677	8,567	9,297	0	0
51180	Other employee allowances	1,695	1,575	2,050	2,050	2,050	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401025 - Internal Affairs

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51199	Misc Personnel Services	0	0	0	24,577	19,155	0	0
Personnel services		873,716	1,469,420	1,807,531	1,707,368	1,852,789	0	0
51210	Supplies- general	1,006	889	1,500	1,400	1,400	0	0
51215	Supplies-computer	0	0	946	0	0	0	0
51220	Supplies-food	0	888	500	300	300	0	0
51250	Supplies-clothing, uniforms	179	4,009	1,125	1,125	1,125	0	0
51260	Supplies-small tools	1,136	2,035	500	500	500	0	0
51267	Supplies-body armor	0	1,127	0	1,382	1,382	0	0
51270	Postage and freight	0	4	500	50	50	0	0
51275	Books, subscriptions, and publications	0	18	0	100	100	0	0
51280	Services -contract, government, other professional services	11,764	15,342	66,000	77,000	77,000	0	0
51285	Services -professional services	0	3,792	18,000	2,000	2,000	0	0
51304	Communications-equipment	0	3	0	0	0	0	0
51305	Communications-services	7,254	8,711	8,900	8,000	8,000	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	3,444	3,400	3,400	0	0
51350	Dues and membership	500	428	500	500	500	0	0
51355	Training and education	4,535	6,747	5,500	6,400	6,400	0	0
51360	Travel expense	4,197	7,917	7,500	8,300	8,300	0	0
51365	Private mileage	177	830	500	500	500	0	0
51390	Permits, licenses and fees	0	0	250	100	100	0	0
51460	Office Supplies- Internal	1,608	3,391	3,050	3,050	3,050	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	6,305	10,990	10,990	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401025 - Internal Affairs

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	38	26	1,000	1,000	1,000	0	0
51475	Printing- Internal	30	88	275	275	275	0	0
51480	Photocopy machine- Internal	2,553	4,512	3,650	3,650	3,650	0	0
51525	Fleet -Internal (non-capital)	0	7,562	13,495	5,459	5,459	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		34,977	68,317	143,440	135,481	135,481	0	0
52135	WCCCA expenditure	10,107	11,131	10,976	12,218	12,218	0	0
Other expenditures		10,107	11,131	10,976	12,218	12,218	0	0
Totals are		918,800	1,548,868	1,961,947	1,855,067	2,000,488	0	0

Position Costing Details

Background Investigator	1.00	1.00	3.00	3.00	2.00	0.00	0.00
	83,777	86,709	266,482	90,251	179,786	0	0
Commander	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	189,099	175,604	175,604	0	0
Jail Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	137,111	142,008	155,158	167,859	167,859	0	0
Lieutenant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	179,410	0	0	0	0	0
Program Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	98,041	102,061	102,061	102,061	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401025 - Internal Affairs

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Administrative Specialist	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		64,852	134,242	134,042	136,963	136,963	0	0
	Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		137,111	142,008	155,158	167,859	167,859	0	0
Account 51105 Totals:		4.00	7.00	9.00	9.00	8.00	0.00	0.00
		422,851	782,418	1,002,000	840,597	930,132	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	31,637	31,637	0	0
	Background Investigator	1.60	2.15	1.95	1.75	1.75	0.00	0.00
		127,882	174,232	169,291	154,999	154,999	0	0
Account 51110 Totals:		1.60	2.15	1.95	2.25	2.25	0.00	0.00
		127,882	174,232	169,291	186,636	186,636	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	6,621	0	0	0	0	0
43150	Marine board funds	76,964	76,330	168,229	76,334	76,334	0	0
Intergovernmental revenues		76,964	82,951	168,229	76,334	76,334	0	0
44260	Restitution fees	0	719	0	0	0	0	0
44290	Sheriffs fees	0	33	0	0	0	0	0
44310	Uniformed Security fees	18,977	38,510	30,000	30,000	30,000	0	0
44490	Uninsured Autos fee	31,780	40,090	27,000	27,000	27,000	0	0
44560	Law Enf Contracted Services	3,772,199	3,946,702	125,000	251,019	251,019	0	0
Charges for Services		3,822,956	4,026,054	182,000	308,019	308,019	0	0
47105	Interdprt rev-general	13,755	18,920	56,182	76,028	76,028	0	0
Interfund revenues		13,755	18,920	56,182	76,028	76,028	0	0
48150	Jury duty	507	266	0	0	0	0	0
48195	Reimbursement of expenses (operating)	353,194	370,076	0	0	0	0	0
48225	Other miscellaneous revenue-operating	402	20,000	0	0	0	0	0
Miscellaneous revenues		354,103	390,342	0	0	0	0	0
Totals are		4,267,777	4,518,267	406,411	460,381	460,381	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	6,447,874	6,151,271	5,051,165	5,062,981	4,063,368	0	0
51110	Temporary salaries	25,598	20,711	34,066	33,902	33,902	0	0
51115	Overtime and other pay	535,489	609,314	396,706	417,298	421,778	0	0
51120	In Lieu of holiday payoff	77,241	84,697	82,000	82,000	82,000	0	0
51125	FICA	533,141	523,425	419,816	421,953	345,712	0	0
51130	Workers compensation	245,198	260,948	133,080	155,671	119,521	0	0
51135	Employer paid work day tax	1,291	1,082	909	903	693	0	0
51136	Oregon Family Leave Tax	14,624	26,760	21,883	22,001	18,022	0	0
51140	Pers contribution	1,791,439	1,885,698	1,475,067	1,634,213	1,338,698	0	0
51145	Pers pick up	298,549	285,483	230,260	294,207	243,192	0	0
51150	Health insurance	1,159,636	1,079,395	914,472	1,003,221	765,491	0	0
51155	Life and long term disability insurance	9,379	12,342	7,430	7,377	5,627	0	0
51160	Unemployment insurance	4,042	3,378	2,602	4,737	3,637	0	0
51165	Tri-Met tax	51,199	50,873	44,968	45,411	37,221	0	0
51180	Other employee allowances	14,088	9,443	7,851	7,980	6,480	0	0
51185	VEBA contribution	93,278	82,744	66,240	65,280	46,080	0	0
51199	Misc Personnel Services	16,059	(39,696)	(678,149)	0	51,483	0	0
Personnel services		11,318,125	11,047,868	8,210,366	9,259,135	7,582,905	0	0
51210	Supplies- general	34,883	38,466	65,632	47,728	47,728	0	0
51215	Supplies-computer	8,450	5,733	22,475	14,000	14,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51220	Supplies-food	9,392	7,138	9,000	9,000	9,000	0	0
51240	Supplies-medical, general	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	23,669	23,873	30,000	30,000	30,000	0	0
51255	Supplies-parts, equipment	0	2,327	0	0	0	0	0
51260	Supplies-small tools	150,290	133,947	185,000	384,974	384,974	0	0
51265	Supplies-safety equipment	0	0	250	250	250	0	0
51266	Supplies-ammunition	9,992	8,800	10,000	10,000	10,000	0	0
51267	Supplies-body armor	14,284	13,557	55,425	31,785	31,785	0	0
51270	Postage and freight	448	686	600	600	600	0	0
51275	Books, subscriptions, and publications	1,889	3,080	3,000	3,000	3,000	0	0
51280	Services -contract, government, other professional services	18,205	29,080	34,579	26,400	26,400	0	0
51285	Services -professional services	43,343	22,866	19,822	22,725	22,725	0	0
51300	Printing and duplicating	189	1,293	100	0	0	0	0
51305	Communications-services	85,064	96,283	85,000	86,300	86,300	0	0
51320	Repair & maint services-general	7,481	7,190	10,000	10,000	10,000	0	0
51335	Repair & maint services-computer software	0	0	3,890	3,890	3,890	0	0
51340	Lease and rentals - space	2,431	285	1,500	1,500	1,500	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	2,440	2,611	1,000	1,000	1,000	0	0
51355	Training and education	32,413	31,497	38,000	38,000	38,000	0	0
51360	Travel expense	52,359	50,004	27,000	27,000	27,000	0	0
51365	Private mileage	1,259	2,982	500	500	500	0	0
51390	Permits, licenses and fees	400	30	5,418	3,760	3,760	0	0
51460	Office Supplies- Internal	5,799	5,384	9,000	9,000	9,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	93,498	38,425	38,425	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	2,128	2,866	2,500	2,500	2,500	0	0
51470	Mail Messenger Services- Internal	14,392	11,006	11,055	11,053	11,053	0	0
51475	Printing- Internal	5,648	7,406	7,500	7,500	7,500	0	0
51480	Photocopy machine- Internal	5,860	3,892	6,500	6,500	6,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	95,313	98,114	90,522	90,522	0	0
51490	County Administrators Office (CAP) - Internal	0	325,941	296,855	211,302	211,302	0	0
51505	County Auditor (CAP) - Internal	0	54,093	73,858	22,211	22,211	0	0
51510	OEICE (CAP) - Internal	0	76,887	71,434	143,749	143,749	0	0
51512	County Emergency Management (CAP) - Internal	0	79,035	75,933	69,034	69,034	0	0
51517	ITS Operations (CAP) - Internal	0	1,910,857	1,763,410	1,460,526	1,460,526	0	0
51520	Finance (CAP) - Internal	0	222,628	241,582	248,084	248,084	0	0
51522	Facilities Operations (CAP) - Internal	0	1,293,806	1,462,420	1,647,396	1,647,396	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	74,397	74,397	0	0
51525	Fleet -Internal (non-capital)	654,637	1,238,161	1,300,228	1,562,991	1,562,991	0	0
51526	Human Resources (CAP) - Internal	0	500,409	534,712	454,350	454,350	0	0
51527	Liability Insurance (CAP) - Internal	0	1,138,291	984,803	965,908	965,908	0	0
51529	Building Depreciation (CAP) - Internal	0	313,655	345,516	390,307	390,307	0	0
51535	Software licenses	0	16,532	41,310	56,940	56,940	0	0
51545	Department vehicle damage deductible	7,655	6,000	9,000	9,000	9,000	0	0
51550	Other materials and services	992	1,692	0	0	0	0	0
Materials and Services		1,195,993	7,785,583	8,037,419	8,234,107	8,234,107	0	0
52135	WCCCA expenditure	636,746	679,012	669,543	519,254	519,254	0	0
Other expenditures		636,746	679,012	669,543	519,254	519,254	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	0	(58)	0	0	0	0	0
53030	Interdpt chg-ITS capital	9,785	0	0	0	0	0	0
Interfund expenditures		9,785	(58)	0	0	0	0	0
57120	Vehicles	0	328,433	325,012	0	85,088	0	0
57135	Other capital outlay	15,449	53,316	91,895	0	0	0	0
Capital outlay		15,449	381,749	416,907	0	85,088	0	0
Totals are		13,176,098	19,894,153	17,334,235	18,012,496	16,421,354	0	0

Position Costing Details

Commander	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	189,099	189,652	189,652	0	0
Corporal	9.00	9.00	9.00	9.00	9.00	0.00	0.00
	965,643	1,043,234	1,107,540	1,147,603	1,147,603	0	0
Deputy	43.00	43.00	25.50	25.00	15.00	0.00	0.00
	3,875,731	4,235,908	2,643,385	2,584,424	1,584,811	0	0
Lieutenant	3.00	3.00	1.00	1.20	1.20	0.00	0.00
	491,031	503,267	171,323	206,190	206,190	0	0
Sergeant	9.00	9.00	6.00	6.00	6.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 402000 - Sheriff's Office Law Enforcement Services
Fund: 100 - General Fund

Fund-Program: 402005 - Patrol Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		1,234,478	1,283,870	939,818	935,112	935,112	0	0
Account 51105 Totals:		64.00	64.00	42.50	42.20	32.20	0.00	0.00
		6,566,883	7,066,279	5,051,165	5,062,981	4,063,368	0	0
	Investigative Support Specialist, Senior	0.00	0.06	0.06	0.06	0.06	0.00	0.00
		0	4,908	5,364	5,364	5,364	0	0
	Marine Aide	0.80	1.42	0.80	0.80	0.80	0.00	0.00
		33,542	46,466	28,702	28,538	28,538	0	0
Account 51110 Totals:		0.80	1.48	0.86	0.86	0.86	0.00	0.00
		33,542	51,374	34,066	33,902	33,902	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	1,556	0	0	0	0	0
	Intergovernmental revenues	0	1,556	0	0	0	0	0
44260	Restitution fees	0	638	0	0	0	0	0
44310	Uniformed Security fees	5,125	416	0	0	0	0	0
	Charges for Services	5,125	1,054	0	0	0	0	0
47105	Interdprt rev-general	0	72,000	0	0	0	0	0
47525	Intradpt rev- General	1,825	90,229	40,000	40,000	40,000	0	0
	Interfund revenues	1,825	162,229	40,000	40,000	40,000	0	0
48125	Sale of personal property	0	3,023	0	0	0	0	0
48150	Jury duty	1,366	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	10,423	47,750	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	36,662	0	0	0	0	0
	Miscellaneous revenues	11,788	87,435	0	0	0	0	0
	Totals are	18,739	252,273	40,000	40,000	40,000	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	4,310,764	4,730,094	4,859,681	5,239,914	5,239,914	0	0
51110	Temporary salaries	12,396	12,068	52,438	51,025	51,025	0	0
51115	Overtime and other pay	199,930	384,407	203,939	211,060	211,060	0	0
51120	In Lieu of holiday payoff	78,716	94,930	83,750	83,800	83,800	0	0
51125	FICA	349,187	389,538	392,421	422,690	422,690	0	0
51130	Workers compensation	139,186	172,960	116,737	144,735	144,735	0	0
51135	Employer paid work day tax	760	776	799	841	841	0	0
51136	Oregon Family Leave Tax	9,978	19,075	20,359	21,949	21,949	0	0
51140	Pers contribution	1,190,313	1,419,972	1,353,325	1,592,512	1,592,512	0	0
51145	Pers pick up	183,072	190,697	189,272	260,739	260,739	0	0
51150	Health insurance	648,143	710,593	806,887	939,034	939,034	0	0
51155	Life and long term disability insurance	5,210	8,083	6,518	6,868	6,868	0	0
51160	Unemployment insurance	2,267	2,236	2,283	4,405	4,405	0	0
51165	Tri-Met tax	34,769	39,475	41,859	45,321	45,321	0	0
51180	Other employee allowances	27,225	32,925	30,450	30,450	30,450	0	0
51185	VEBA contribution	46,785	49,880	51,960	55,800	55,800	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		7,238,701	8,257,709	8,212,678	9,111,143	9,111,143	0	0
51210	Supplies- general	5,383	13,000	13,000	13,000	13,000	0	0
51215	Supplies-computer	0	0	5,110	5,110	5,110	0	0
51220	Supplies-food	1,486	2,588	1,750	1,750	1,750	0	0
51250	Supplies-clothing, uniforms	3,679	4,188	4,250	4,250	4,250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51260	Supplies-small tools	13,737	24,508	27,800	27,800	27,800	0	0
51265	Supplies-safety equipment	0	399	0	0	0	0	0
51266	Supplies-ammunition	64	0	0	0	0	0	0
51267	Supplies-body armor	4,354	11,836	5,780	5,530	5,530	0	0
51270	Postage and freight	23	288	700	700	700	0	0
51275	Books, subscriptions, and publications	1,146	377	2,750	2,750	2,750	0	0
51280	Services -contract, government, other professional services	16,436	22,231	9,250	23,300	23,300	0	0
51285	Services -professional services	7,836	4,605	7,016	7,250	7,250	0	0
51305	Communications-services	41,929	45,264	44,000	44,000	44,000	0	0
51320	Repair & maint services-general	778	3,333	5,000	5,000	5,000	0	0
51335	Repair & maint services-computer software	0	60	44,040	44,040	44,040	0	0
51350	Dues and membership	250	3,028	2,050	2,050	2,050	0	0
51355	Training and education	32,031	20,452	33,500	33,500	33,500	0	0
51360	Travel expense	37,303	24,487	34,144	34,144	34,144	0	0
51365	Private mileage	372	480	250	250	250	0	0
51390	Permits, licenses and fees	140	14,850	8,600	8,600	8,600	0	0
51460	Office Supplies- Internal	4,765	2,901	14,000	14,000	14,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	27,401	30,210	30,210	0	0
51465	Postage and freight- Internal	134	149	550	550	550	0	0
51475	Printing- Internal	180	150	1,100	1,100	1,100	0	0
51480	Photocopy machine- Internal	4,745	5,504	8,000	8,000	8,000	0	0
51525	Fleet -Internal (non-capital)	190,350	325,410	366,351	326,999	326,999	0	0
51535	Software licenses	0	0	67,732	152,052	152,052	0	0
51545	Department vehicle damage deductible	1,363	1,000	2,000	2,000	2,000	0	0
51550	Other materials and services	(49)	455	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 402000 - Sheriff's Office Law Enforcement Services
Fund: 100 - General Fund

Fund-Program: 402010 - Investigations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Materials and Services	368,437	531,541	736,124	797,935	797,935	0	0
52005	Bank Service Charge	1	3	100	100	100	0	0
52125	Other investigation expenditures	1,422	2,834	4,000	4,000	4,000	0	0
52135	WCCCA expenditure	303,212	333,940	318,307	378,750	378,750	0	0
	Other expenditures	304,635	336,777	322,407	382,850	382,850	0	0
53040	Interdpt chg-facilities capital	0	10,190	0	0	0	0	0
	Interfund expenditures	0	10,190	0	0	0	0	0
57120	Vehicles	5,203	39,873	0	0	0	0	0
57135	Other capital outlay	0	25,272	0	0	0	0	0
	Capital outlay	5,203	65,145	0	0	0	0	0
	Totals are	7,916,976	9,201,361	9,271,209	10,291,928	10,291,928	0	0

Position Costing Details

Commander	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	189,099	189,652	189,652	0	0
Deputy	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	437,213	471,808	461,355	505,444	505,444	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Detective	21.00	20.00	20.00	22.00	22.00	0.00	0.00
		2,406,333	2,444,991	2,584,312	2,901,994	2,901,994	0	0
	Digital Forensic Investigator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		124,305	127,634	133,930	0	0	0	0
	Digital Forensics Investigator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	133,930	133,930	0	0
	Forensic Analyst	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	221,246	240,131	252,596	252,596	0	0
	Forensic Unit Supervisor	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	67,591	70,362	70,363	70,363	0	0
	Investigative Support Specialist	3.00	2.00	2.00	2.00	2.00	0.00	0.00
		179,384	138,426	147,547	150,218	150,218	0	0
	Investigative Support Specialist, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		75,876	78,532	85,832	85,832	85,832	0	0
	Lieutenant	2.00	2.00	1.00	1.00	1.00	0.00	0.00
		346,194	358,820	171,323	171,825	171,825	0	0
	Sergeant	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		685,555	710,040	775,790	778,060	778,060	0	0
Account 51105 Totals:		37.00	37.50	37.50	39.50	39.50	0.00	0.00
		4,254,860	4,619,088	4,859,681	5,239,914	5,239,914	0	0
	Detective	0.35	0.35	0.35	0.35	0.35	0.00	0.00
		29,741	34,256	36,345	36,384	36,384	0	0
	Investigative Support Specialist, Senior	0.00	0.19	0.19	0.19	0.19	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	14,725	16,093	14,641	14,641	0	0
Account 51110 Totals:		0.35	0.54	0.54	0.54	0.54	0.00	0.00
		29,741	48,981	52,438	51,025	51,025	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44225	Criminal Reports fee	21	0	0	0	0	0	0
44300	Photograph fees	637	726	1,000	680	680	0	0
44510	Other fees and charges-operating	110	0	0	0	0	0	0
44580	Public Records Request Fee	94,416	95,925	90,000	90,000	90,000	0	0
Charges for Services		95,184	96,651	91,000	90,680	90,680	0	0
48195	Reimbursement of expenses (operating)	5,981	7,499	2,000	6,087	6,087	0	0
48225	Other miscellaneous revenue-operating	260	28,920	10,000	18,748	18,748	0	0
Miscellaneous revenues		6,241	36,419	12,000	24,835	24,835	0	0
Totals are		101,425	133,071	103,000	115,515	115,515	0	0

Expenditures

51105	Wages and salaries	1,039,368	1,398,575	1,766,042	1,888,253	1,692,762	0	0
51110	Temporary salaries	18,580	36,020	17,536	17,536	17,536	0	0
51115	Overtime and other pay	119,432	150,220	62,193	68,654	71,201	0	0
51120	In Lieu of holiday payoff	7,002	16,116	13,000	13,704	13,704	0	0
51125	FICA	88,989	120,260	141,247	151,087	136,332	0	0
51130	Workers compensation	60,152	91,941	69,589	81,971	71,126	0	0
51135	Employer paid work day tax	314	383	477	477	414	0	0
51136	Oregon Family Leave Tax	2,138	5,915	7,381	7,896	7,123	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	238,903	345,615	418,980	493,057	446,094	0	0
51145	Pers pick up	160	15,194	18,873	114,401	102,799	0	0
51150	Health insurance	271,618	356,293	483,057	533,704	462,385	0	0
51155	Life and long term disability insurance	2,097	3,972	3,782	3,781	3,280	0	0
51160	Unemployment insurance	985	1,188	1,360	2,494	2,164	0	0
51165	Tri-Met tax	8,664	12,688	15,116	16,266	14,677	0	0
51180	Other employee allowances	0	450	600	600	600	0	0
51185	VEBA contribution	8,810	17,793	19,665	19,665	16,605	0	0
51199	Misc Personnel Services	0	0	(86,485)	0	(5,540)	0	0
Personnel services		1,867,214	2,572,625	2,952,413	3,413,546	3,053,262	0	0
51210	Supplies- general	145	5,420	5,750	6,250	6,250	0	0
51215	Supplies-computer	0	1,011	1,841	11,760	11,760	0	0
51220	Supplies-food	0	0	100	100	100	0	0
51250	Supplies-clothing, uniforms	2,465	4,999	6,200	4,700	4,700	0	0
51260	Supplies-small tools	0	6,660	10,000	10,000	10,000	0	0
51270	Postage and freight	30	954	350	850	850	0	0
51275	Books, subscriptions, and publications	0	0	100	100	100	0	0
51280	Services -contract, government, other professional services	1,913	2,472	18,000	12,895	12,895	0	0
51285	Services -professional services	1,852	9,051	7,500	12,500	12,500	0	0
51295	Advertising and public notice	0	2,936	3,000	3,000	3,000	0	0
51300	Printing and duplicating	0	0	500	0	0	0	0
51305	Communications-services	3,568	6,696	6,500	6,500	6,500	0	0
51320	Repair & maint services-general	390	244	1,500	1,500	1,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51335	Repair & maint services-computer software	0	0	22,048	24,920	24,920	0	0
51340	Lease and rentals - space	0	4,550	4,000	4,950	4,950	0	0
51350	Dues and membership	0	195	1,150	500	500	0	0
51355	Training and education	1,766	3,474	8,400	9,241	9,241	0	0
51360	Travel expense	2,656	5,257	5,700	7,700	7,700	0	0
51365	Private mileage	0	334	0	0	0	0	0
51390	Permits, licenses and fees	280	120	500	200	200	0	0
51460	Office Supplies- Internal	8,959	12,118	12,000	12,000	12,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	12,278	23,125	23,125	0	0
51465	Postage and freight- Internal	10,889	17,345	15,000	15,000	15,000	0	0
51475	Printing- Internal	493	1,733	3,500	3,500	3,500	0	0
51480	Photocopy machine- Internal	7,688	8,639	8,800	8,800	8,800	0	0
51525	Fleet -Internal (non-capital)	0	16,488	14,681	19,433	19,433	0	0
51535	Software licenses	0	0	269,100	271,300	271,300	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		43,094	110,695	438,498	470,824	470,824	0	0
Totals are		1,910,308	2,683,320	3,390,911	3,884,370	3,524,086	0	0

Position Costing Details

Criminal Records Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	118,313	122,454	127,475	127,474	127,474	0	0
Criminal Records Manager, Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	99,518	103,002	107,225	106,998	106,998	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Criminal Records Specialist II	12.65	11.65	11.65	11.65	8.65	0.00	0.00
		756,074	758,267	785,596	834,261	638,770	0	0
	Criminal Records Supervisor	0.00	0.00	4.00	4.00	4.00	0.00	0.00
		0	0	352,636	366,203	366,203	0	0
	Evidence Officer II	0.00	3.00	3.00	3.00	3.00	0.00	0.00
		0	220,950	208,782	246,911	246,911	0	0
	Evidence Officer, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	90,242	93,941	96,585	96,585	0	0
	Senior Criminal Records Specialist	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		302,605	314,128	0	0	0	0	0
	Services Division Manager	0.00	0.80	0.80	0.80	0.80	0.00	0.00
		0	0	90,387	109,821	109,821	0	0
Account 51105 Totals:		18.65	22.45	22.45	22.45	19.45	0.00	0.00
		1,276,510	1,609,043	1,766,042	1,888,253	1,692,762	0	0
	Criminal Records Specialist I	0.00	0.10	0.10	0.10	0.10	0.00	0.00
		0	5,647	6,806	6,806	6,806	0	0
	Investigative Support Specialist, Senior	0.25	0.13	0.13	0.13	0.13	0.00	0.00
		18,969	9,817	10,730	10,730	10,730	0	0
Account 51110 Totals:		0.25	0.23	0.23	0.23	0.23	0.00	0.00
		18,969	15,464	17,536	17,536	17,536	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	375	0	0	0	0	0
43390	Other State grants-operating	60,620	41,823	91,762	91,762	91,762	0	0
Intergovernmental revenues		60,620	42,198	91,762	91,762	91,762	0	0
44295	Fingerprint fees	0	0	0	0	0	0	0
44510	Other fees and charges-operating	7,665	7,814	5,000	7,546	7,546	0	0
44570	Bonny Slope West SDC	0	75	0	0	0	0	0
44580	Public Records Request Fee	0	375	0	0	0	0	0
Charges for Services		7,665	8,264	5,000	7,546	7,546	0	0
48195	Reimbursement of expenses (operating)	0	12	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	40	0	0	0	0	0
Miscellaneous revenues		0	52	0	0	0	0	0
Totals are		68,285	50,514	96,762	99,308	99,308	0	0

Expenditures

51105	Wages and salaries	573,907	613,486	702,430	722,479	722,479	0	0
51110	Temporary salaries	37,735	8,761	0	0	0	0	0
51115	Overtime and other pay	20,041	14,864	22,770	23,570	23,570	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51120	In Lieu of holiday payoff	6,339	7,100	7,500	7,500	7,500	0	0
51125	FICA	44,859	47,906	55,488	57,085	57,085	0	0
51130	Workers compensation	25,020	29,086	19,182	22,595	22,595	0	0
51135	Employer paid work day tax	117	105	131	131	131	0	0
51136	Oregon Family Leave Tax	1,214	2,262	2,901	2,982	2,982	0	0
51140	Pers contribution	138,395	152,031	166,967	191,110	191,110	0	0
51145	Pers pick up	0	0	0	44,772	44,772	0	0
51150	Health insurance	100,902	115,625	118,344	154,524	154,524	0	0
51155	Life and long term disability insurance	780	1,281	927	1,052	1,052	0	0
51160	Unemployment insurance	406	376	375	688	688	0	0
51165	Tri-Met tax	4,415	4,659	5,937	6,145	6,145	0	0
51180	Other employee allowances	150	150	125	125	125	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		954,280	997,691	1,103,077	1,234,758	1,234,758	0	0
51205	Supplies-office, general	6,350	0	0	0	0	0	0
51210	Supplies- general	20,977	9,076	27,500	23,500	23,500	0	0
51215	Supplies-computer	0	0	779	0	0	0	0
51220	Supplies-food	159	580	1,750	1,750	1,750	0	0
51250	Supplies-clothing, uniforms	702	658	2,900	2,900	2,900	0	0
51260	Supplies-small tools	4,518	9,447	12,500	12,500	12,500	0	0
51267	Supplies-body armor	0	1,127	0	0	0	0	0
51270	Postage and freight	2,622	0	3,500	3,500	3,500	0	0
51275	Books, subscriptions, and publications	6,833	10,594	12,250	11,000	11,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51280	Services -contract, government, other professional services	0	1,840	2,000	17,250	17,250	0	0
51285	Services -professional services	1,803	265,556	235,500	223,000	223,000	0	0
51295	Advertising and public notice	7,827	4,858	18,500	20,000	20,000	0	0
51300	Printing and duplicating	1,381	4,556	15,000	15,000	15,000	0	0
51305	Communications-services	4,137	4,821	7,800	7,800	7,800	0	0
51345	Lease and rentals - equipment	0	0	2,500	2,500	2,500	0	0
51350	Dues and membership	0	55	2,000	2,000	2,000	0	0
51355	Training and education	7,424	10,165	7,950	13,200	13,200	0	0
51360	Travel expense	640	1,731	16,100	16,100	16,100	0	0
51365	Private mileage	268	135	2,000	500	500	0	0
51460	Office Supplies- Internal	438	874	2,000	2,000	2,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	5,195	4,875	4,875	0	0
51465	Postage and freight- Internal	528	665	750	750	750	0	0
51475	Printing- Internal	2,802	4,649	3,500	3,500	3,500	0	0
51480	Photocopy machine- Internal	455	2,281	1,000	1,000	1,000	0	0
51525	Fleet -Internal (non-capital)	11,892	30,059	42,640	54,085	54,085	0	0
51550	Other materials and services	1	0	0	0	0	0	0
Materials and Services		81,757	363,729	425,614	438,710	438,710	0	0
57120	Vehicles	3,945	0	0	0	0	0	0
Capital outlay		3,945	0	0	0	0	0	0
Totals are		1,039,983	1,361,420	1,528,691	1,673,468	1,673,468	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Administrative Specialist II	1.00	0.50	0.00	0.00	0.00	0.00	0.00
		56,645	27,570	0	0	0	0	0
	Department Communications Coordinator I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	100,489	104,609	104,609	104,609	0	0
	Graphic Designer	0.00	0.00	0.75	0.75	0.75	0.00	0.00
		0	0	62,849	62,868	62,868	0	0
	Jail Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		137,111	142,008	155,158	167,859	167,859	0	0
	Program Communication and Education Specialist	2.50	1.50	1.50	1.50	1.50	0.00	0.00
		196,720	109,882	124,393	125,802	125,802	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		87,951	91,030	94,762	94,762	94,762	0	0
	Public Affairs and Communications Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		135,286	140,494	160,659	166,579	166,579	0	0
Account 51105 Totals:		6.50	6.00	6.25	6.25	6.25	0.00	0.00
		613,713	611,473	702,430	722,479	722,479	0	0
	Graphic Designer	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		38,889	40,249	0	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.00	0.00	0.00	0.00	0.00
		38,889	40,249	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42075	Gun permits	0	519,684	480,542	533,242	533,242	0	0
42085	Alarm system program permit	0	330,859	325,000	325,000	325,000	0	0
Licenses and permits		0	850,543	805,542	858,242	858,242	0	0
44195	Transit Traffic Impact fee	0	0	0	0	0	0	0
44290	Sheriffs fees	178,404	161,576	155,000	155,000	155,000	0	0
44295	Fingerprint fees	0	41,895	40,000	40,000	40,000	0	0
44510	Other fees and charges-operating	0	0	0	0	0	0	0
Charges for Services		178,404	203,471	195,000	195,000	195,000	0	0
48135	Cash over and short	0	20	0	0	0	0	0
48150	Jury duty	5	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	335	249	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	772	300	420	420	0	0
Miscellaneous revenues		340	1,040	300	420	420	0	0
Totals are		178,744	1,055,053	1,000,842	1,053,662	1,053,662	0	0

Expenditures

51105	Wages and salaries	848,554	1,039,784	1,255,635	1,241,589	1,241,589	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51115	Overtime and other pay	4,450	7,615	3,460	2,825	2,825	0	0
51120	In Lieu of holiday payoff	713	603	750	4,200	4,200	0	0
51125	FICA	63,834	81,794	96,318	95,247	95,247	0	0
51130	Workers compensation	42,903	69,563	49,104	57,840	57,840	0	0
51135	Employer paid work day tax	210	257	336	336	336	0	0
51136	Oregon Family Leave Tax	1,718	4,112	5,032	4,975	4,975	0	0
51140	Pers contribution	205,049	266,939	312,197	337,578	337,578	0	0
51145	Pers pick up	23,577	23,862	27,421	74,707	74,707	0	0
51150	Health insurance	205,070	289,053	344,272	380,368	380,368	0	0
51155	Life and long term disability insurance	1,626	3,244	2,712	2,712	2,712	0	0
51160	Unemployment insurance	683	899	960	1,760	1,760	0	0
51165	Tri-Met tax	5,872	7,523	10,301	10,248	10,248	0	0
51180	Other employee allowances	750	750	750	750	750	0	0
51185	VEBA contribution	9,300	9,760	9,600	9,600	9,600	0	0
51199	Misc Personnel Services	0	0	4,508	0	0	0	0
Personnel services		1,414,309	1,805,759	2,123,356	2,224,735	2,224,735	0	0
51210	Supplies- general	316	9,627	15,500	15,500	15,500	0	0
51215	Supplies-computer	0	0	1,105	0	0	0	0
51220	Supplies-food	0	83	0	0	0	0	0
51250	Supplies-clothing, uniforms	399	2,047	1,500	2,500	2,500	0	0
51260	Supplies-small tools	0	3,033	1,500	30,138	30,138	0	0
51267	Supplies-body armor	911	2,140	1,558	2,764	2,764	0	0
51270	Postage and freight	7	18	400	400	400	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51275	Books, subscriptions, and publications	275	324	700	700	700	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	0	2,037	2,200	0	0	0	0
51295	Advertising and public notice	9,735	11,785	24,000	19,000	19,000	0	0
51305	Communications-services	5,075	5,168	6,250	6,250	6,250	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	1,352	1,400	1,400	0	0
51335	Repair & maint services-computer software	0	0	13,500	14,000	14,000	0	0
51350	Dues and membership	0	0	175	175	175	0	0
51355	Training and education	150	3,775	5,500	6,700	6,700	0	0
51360	Travel expense	1,791	5,349	7,450	6,950	6,950	0	0
51365	Private mileage	0	2,520	250	2,750	2,750	0	0
51390	Permits, licenses and fees	123	80	650	650	650	0	0
51460	Office Supplies- Internal	7,430	6,036	8,500	8,500	8,500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	7,365	13,730	13,730	0	0
51465	Postage and freight- Internal	2,919	10,442	22,500	22,500	22,500	0	0
51475	Printing- Internal	433	2,720	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	3,668	4,011	6,250	6,250	6,250	0	0
51525	Fleet -Internal (non-capital)	53,492	62,889	70,027	77,569	77,569	0	0
51545	Department vehicle damage deductible	0	1,485	500	500	500	0	0
Materials and Services		86,724	135,570	201,232	241,426	241,426	0	0
52005	Bank Service Charge	0	8,023	6,000	6,269	6,269	0	0
52010	Refunds	0	0	3,850	3,850	3,850	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	0	9,153	8,000	8,325	8,325	0	0
	Other expenditures	0	17,176	17,850	18,444	18,444	0	0
57120	Vehicles	0	0	0	0	9,152	0	0
	Capital outlay	0	0	0	0	9,152	0	0
	Totals are	1,501,032	1,958,505	2,342,438	2,484,605	2,493,757	0	0

Position Costing Details

Administrative Specialist II	4.00	8.75	9.00	9.00	9.00	0.00	0.00
	232,889	524,695	567,428	548,905	548,905	0	0
Civil Deputy	5.00	5.00	5.00	5.75	5.00	0.00	0.00
	397,959	427,490	453,507	457,985	457,985	0	0
Civil Unit Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	118,313	122,454	127,475	127,474	127,474	0	0
Civil Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	99,518	103,002	107,225	107,225	107,225	0	0
Account 51105 Totals:	11.00	15.75	16.00	16.75	16.00	0.00	0.00
	848,679	1,177,641	1,255,635	1,241,589	1,241,589	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42075	Gun permits	648,280	(15)	0	0	0	0	0
42085	Alarm system program permit	327,066	0	0	0	0	0	0
Licenses and permits		975,346	(15)	0	0	0	0	0
44295	Fingerprint fees	48,153	0	0	0	0	0	0
44490	Uninsured Autos fee	(65)	0	0	0	0	0	0
Charges for Services		48,088	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	604	0	0	0	0	0	0
Miscellaneous revenues		608	0	0	0	0	0	0
Totals are		1,024,042	(15)	0	0	0	0	0
Expenditures								
51105	Wages and salaries	234,381	0	0	0	0	0	0
51125	FICA	17,531	0	0	0	0	0	0
51130	Workers compensation	17,286	0	0	0	0	0	0
51135	Employer paid work day tax	80	0	0	0	0	0	0
51136	Oregon Family Leave Tax	502	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	51,592	0	0	0	0	0	0
51150	Health insurance	83,106	0	0	0	0	0	0
51155	Life and long term disability insurance	642	0	0	0	0	0	0
51160	Unemployment insurance	282	0	0	0	0	0	0
51165	Tri-Met tax	1,665	0	0	0	0	0	0
Personnel services		407,066	0	0	0	0	0	0
51210	Supplies- general	9,183	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	204	0	0	0	0	0	0
51270	Postage and freight	96	0	0	0	0	0	0
51355	Training and education	125	0	0	0	0	0	0
51360	Travel expense	841	0	0	0	0	0	0
51365	Private mileage	112	0	0	0	0	0	0
51460	Office Supplies- Internal	602	0	0	0	0	0	0
51465	Postage and freight- Internal	11,133	0	0	0	0	0	0
51475	Printing- Internal	1,219	0	0	0	0	0	0
Materials and Services		23,514	0	0	0	0	0	0
52005	Bank Service Charge	10,608	0	0	0	0	0	0
52130	Other Special Expenditures	7,911	0	0	0	0	0	0
Other expenditures		18,520	0	0	0	0	0	0
Totals are		449,099	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402035 - Permits

Organization
Unit: 402000 - Sheriff's Office Law Enforcement Services
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Administrative Specialist II	3.75	0.00	0.00	0.00	0.00	0.00	0.00
		217,138	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64,852	0	0	0	0	0	0
Account 51105 Totals:		4.75	0.00	0.00	0.00	0.00	0.00	0.00
		281,990	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	269,371	0	0	0	0	0	0
51115	Overtime and other pay	3,440	0	0	0	0	0	0
51120	In Lieu of holiday payoff	430	0	0	0	0	0	0
51125	FICA	20,403	0	0	0	0	0	0
51130	Workers compensation	9,580	0	0	0	0	0	0
51135	Employer paid work day tax	50	0	0	0	0	0	0
51136	Oregon Family Leave Tax	552	0	0	0	0	0	0
51140	Pers contribution	60,968	13	0	0	0	0	0
51145	Pers pick up	12,698	0	0	0	0	0	0
51150	Health insurance	46,605	0	0	0	0	0	0
51155	Life and long term disability insurance	377	0	0	0	0	0	0
51160	Unemployment insurance	158	0	0	0	0	0	0
51165	Tri-Met tax	2,100	0	0	0	0	0	0
51180	Other employee allowances	5,500	0	0	0	0	0	0
51185	VEBA contribution	3,720	0	0	0	0	0	0
Personnel services		435,952	13	0	0	0	0	0
51210	Supplies- general	6,054	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	870	0	0	0	0	0	0
51260	Supplies-small tools	6,662	0	0	0	0	0	0
51275	Books, subscriptions, and publications	255	0	0	0	0	0	0
51280	Services -contract, government, other professional services	200	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51305	Communications-services	2,236	0	0	0	0	0	0
51320	Repair & maint services-general	1,549	0	0	0	0	0	0
51350	Dues and membership	565	0	0	0	0	0	0
51355	Training and education	6,376	0	0	0	0	0	0
51360	Travel expense	875	0	0	0	0	0	0
51390	Permits, licenses and fees	2,810	0	0	0	0	0	0
51460	Office Supplies- Internal	1,686	0	0	0	0	0	0
51465	Postage and freight- Internal	8	0	0	0	0	0	0
51480	Photocopy machine- Internal	1,606	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	8,995	0	0	0	0	0	0
Materials and Services		40,749	0	0	0	0	0	0
Totals are		476,701	13	0	0	0	0	0
Position Costing Details								
	Forensic Analyst	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		218,929	0	0	0	0	0	0
	Forensic Unit Supervisor	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		65,305	0	0	0	0	0	0
Account 51105 Totals:		2.50	0.00	0.00	0.00	0.00	0.00	0.00
		284,234	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48225	Other miscellaneous revenue-operating	12,157	0	0	0	0	0	0
Miscellaneous revenues		12,157	0	0	0	0	0	0
Totals are		12,157	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	225,030	0	0	0	0	0	0
51115	Overtime and other pay	9,825	0	0	0	0	0	0
51120	In Lieu of holiday payoff	4,513	0	0	0	0	0	0
51125	FICA	17,804	0	0	0	0	0	0
51130	Workers compensation	11,778	0	0	0	0	0	0
51135	Employer paid work day tax	60	0	0	0	0	0	0
51136	Oregon Family Leave Tax	497	0	0	0	0	0	0
51140	Pers contribution	58,056	0	0	0	0	0	0
51145	Pers pick up	14,118	0	0	0	0	0	0
51150	Health insurance	57,480	0	0	0	0	0	0
51155	Life and long term disability insurance	470	0	0	0	0	0	0
51160	Unemployment insurance	193	0	0	0	0	0	0
51165	Tri-Met tax	2,439	0	0	0	0	0	0
51180	Other employee allowances	425	0	0	0	0	0	0
51185	VEBA contribution	5,740	0	0	0	0	0	0
Personnel services		408,429	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	5,394	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	596	0	0	0	0	0	0
51260	Supplies-small tools	14,590	0	0	0	0	0	0
51270	Postage and freight	244	0	0	0	0	0	0
51275	Books, subscriptions, and publications	145	0	0	0	0	0	0
51285	Services -professional services	5,122	0	0	0	0	0	0
51295	Advertising and public notice	2,973	0	0	0	0	0	0
51305	Communications-services	3,672	0	0	0	0	0	0
51320	Repair & maint services-general	2,900	0	0	0	0	0	0
51340	Lease and rentals - space	4,807	0	0	0	0	0	0
51350	Dues and membership	195	0	0	0	0	0	0
51355	Training and education	715	0	0	0	0	0	0
51460	Office Supplies- Internal	2,352	0	0	0	0	0	0
51465	Postage and freight- Internal	3,036	0	0	0	0	0	0
51475	Printing- Internal	1,575	0	0	0	0	0	0
51480	Photocopy machine- Internal	1,216	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	4,538	0	0	0	0	0	0
Materials and Services		54,070	0	0	0	0	0	0
Totals are		462,499	0	0	0	0	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402045 - Evidence

Organization
Unit: 402000 - Sheriff's Office Law Enforcement Services
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Evidence Officer II	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		222,418	0	0	0	0	0	0
	Evidence Officer, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		84,725	0	0	0	0	0	0
Account 51105 Totals:		4.00	0.00	0.00	0.00	0.00	0.00	0.00
		307,143	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

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

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	330,614	0	0	0	0	0	0
51125	FICA	23,757	0	0	0	0	0	0
51130	Workers compensation	10,869	0	0	0	0	0	0
51135	Employer paid work day tax	52	0	0	0	0	0	0
51136	Oregon Family Leave Tax	632	0	0	0	0	0	0
51140	Pers contribution	73,957	17	0	0	0	0	0
51150	Health insurance	52,049	0	0	0	0	0	0
51155	Life and long term disability insurance	402	0	0	0	0	0	0
51160	Unemployment insurance	178	0	0	0	0	0	0
51165	Tri-Met tax	2,406	0	0	0	0	0	0
51180	Other employee allowances	500	0	0	0	0	0	0
Personnel services		495,415	17	0	0	0	0	0
51210	Supplies- general	2,143	0	0	0	0	0	0
51220	Supplies-food	155	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	262	0	0	0	0	0	0
51260	Supplies-small tools	499	0	0	0	0	0	0
51267	Supplies-body armor	911	0	0	0	0	0	0
51280	Services -contract, government, other professional services	1,184	0	0	0	0	0	0
51285	Services -professional services	36,567	0	0	0	0	0	0
51295	Advertising and public notice	800	0	0	0	0	0	0
51300	Printing and duplicating	88	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

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

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51305	Communications-services	2,284	0	0	0	0	0	0
51355	Training and education	2,052	0	0	0	0	0	0
51360	Travel expense	7,552	0	0	0	0	0	0
51460	Office Supplies- Internal	498	0	0	0	0	0	0
51465	Postage and freight- Internal	13	0	0	0	0	0	0
51475	Printing- Internal	28	0	0	0	0	0	0
51480	Photocopy machine- Internal	1,658	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	10,707	0	0	0	0	0	0
51550	Other materials and services	154	0	0	0	0	0	0
Materials and Services		67,555	0	0	0	0	0	0
Totals are		562,970	17	0	0	0	0	0
Position Costing Details								
	Lieutenant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		173,097	0	0	0	0	0	0
	Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,726	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64,852	0	0	0	0	0	0
Account 51105 Totals:		3.00	0.00	0.00	0.00	0.00	0.00	0.00
		332,675	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44580	Public Records Request Fee	2,407	1,111	0	0	0	0	0
Charges for Services		2,407	1,111	0	0	0	0	0
47105	Interdprt rev-general	0	71,134	19,433	19,433	19,433	0	0
47525	Intradpt rev- General	0	8,601	184,154	184,154	184,154	0	0
Interfund revenues		0	79,735	203,587	203,587	203,587	0	0
48195	Reimbursement of expenses (operating)	0	45	0	0	0	0	0
Miscellaneous revenues		0	45	0	0	0	0	0
Totals are		2,407	80,892	203,587	203,587	203,587	0	0

Expenditures

51105	Wages and salaries	848,315	953,623	978,841	981,928	981,928	0	0
51115	Overtime and other pay	477	40	500	0	0	0	0
51120	In Lieu of holiday payoff	0	0	1,000	1,000	1,000	0	0
51125	FICA	61,946	68,983	73,934	74,650	74,650	0	0
51130	Workers compensation	28,955	36,459	24,553	28,921	28,921	0	0
51135	Employer paid work day tax	142	143	167	167	167	0	0
51136	Oregon Family Leave Tax	1,613	3,148	3,810	3,871	3,871	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	213,354	243,417	251,476	276,862	276,862	0	0
51145	Pers pick up	0	0	0	37,234	37,234	0	0
51150	Health insurance	136,321	152,270	172,137	190,183	190,183	0	0
51155	Life and long term disability insurance	1,052	1,687	1,353	1,353	1,353	0	0
51160	Unemployment insurance	472	471	480	880	880	0	0
51165	Tri-Met tax	5,892	6,504	8,014	8,087	8,087	0	0
51180	Other employee allowances	450	300	250	250	250	0	0
51199	Misc Personnel Services	20,433	10,280	0	0	0	0	0
Personnel services		1,319,423	1,477,324	1,516,515	1,605,386	1,605,386	0	0
51210	Supplies- general	960	2,611	20,433	20,433	20,433	0	0
51215	Supplies-computer	0	0	1,056	23,056	23,056	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51220	Supplies-food	643	691	300	300	300	0	0
51245	Supplies-medical, medication	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	2,023	3,384	1,600	1,600	1,600	0	0
51260	Supplies-small tools	0	4,461	1,950	1,950	1,950	0	0
51265	Supplies-safety equipment	133	125	125	125	125	0	0
51267	Supplies-body armor	200	0	1,215	2,764	2,764	0	0
51270	Postage and freight	29	98	50	50	50	0	0
51275	Books, subscriptions, and publications	0	341	300	300	300	0	0
51280	Services -contract, government, other professional services	4,452	33,479	27,704	37,210	37,210	0	0
51285	Services -professional services	5,808	9,192	74,000	76,483	76,483	0	0
51305	Communications-services	5,825	5,447	5,400	5,400	5,400	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51320	Repair & maint services-general	0	48	0	0	0	0	0
51350	Dues and membership	60	110	450	200	200	0	0
51355	Training and education	8,508	5,105	2,500	5,000	5,000	0	0
51360	Travel expense	4,418	8,843	3,300	4,650	4,650	0	0
51365	Private mileage	210	338	200	200	200	0	0
51390	Permits, licenses and fees	280	560	200	200	200	0	0
51460	Office Supplies- Internal	5,647	998	5,600	2,000	2,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	7,043	5,070	5,070	0	0
51465	Postage and freight- Internal	70	21	100	100	100	0	0
51470	Mail Messenger Services- Internal	27,564	12,056	12,121	12,119	12,119	0	0
51475	Printing- Internal	128	293	125	125	125	0	0
51480	Photocopy machine- Internal	4,389	4,424	4,500	4,500	4,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	117,683	131,756	139,611	139,611	0	0
51490	County Administrators Office (CAP) - Internal	0	408,106	400,028	327,940	327,940	0	0
51505	County Auditor (CAP) - Internal	0	64,156	97,827	33,025	33,025	0	0
51510	OEICE (CAP) - Internal	0	97,245	96,504	225,945	225,945	0	0
51512	County Emergency Management (CAP) - Internal	0	99,961	102,582	108,508	108,508	0	0
51517	ITS Operations (CAP) - Internal	0	2,388,177	2,348,362	2,286,530	2,286,530	0	0
51520	Finance (CAP) - Internal	0	160,606	186,189	215,310	215,310	0	0
51522	Facilities Operations (CAP) - Internal	0	4,514,574	4,523,879	5,614,156	5,614,156	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	119,372	119,372	0	0
51525	Fleet -Internal (non-capital)	12,581	42,435	54,254	47,657	47,657	0	0
51526	Human Resources (CAP) - Internal	0	640,578	755,470	739,735	739,735	0	0
51527	Liability Insurance (CAP) - Internal	0	1,054,712	850,405	1,060,800	1,060,800	0	0
51529	Building Depreciation (CAP) - Internal	0	1,248,949	1,189,037	1,498,026	1,498,026	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	(286)	0	0	0	0	0	0
51570	Inventory Adjustment Variance	14,239	7,699	0	0	0	0	0
Materials and Services		97,880	10,937,504	10,906,565	12,620,450	12,620,450	0	0
53055	Interdpt chg-general	405	405	0	0	0	0	0
Interfund expenditures		405	405	0	0	0	0	0
57120	Vehicles	27,589	9,858	0	0	0	0	0
57135	Other capital outlay	0	25,272	0	0	0	0	0
Capital outlay		27,589	35,130	0	0	0	0	0
Totals are		1,445,297	12,450,364	12,423,080	14,225,836	14,225,836	0	0

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	29,363	27,135	29,661	27,010	27,010	0	0
Chaplain, Senior	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	54,296	58,556	62,183	62,183	62,183	0	0
Commander	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	189,099	189,652	189,652	0	0
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	77,776	80,499	83,799	83,824	83,824	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Lieutenant	3.00	3.00	2.00	2.00	2.00	0.00	0.00
		499,291	523,464	342,646	343,650	343,650	0	0
	Management Analyst I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	76,117	83,211	87,367	87,367	0	0
	Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,726	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,852	67,121	69,873	69,873	69,873	0	0
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		102,528	112,080	118,369	118,369	118,369	0	0
Account 51105 Totals:		8.00	8.00	8.00	8.00	8.00	0.00	0.00
		922,832	944,972	978,841	981,928	981,928	0	0
	Administrative Specialist II	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		25,376	27,570	0	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.00	0.00	0.00	0.00	0.00
		25,376	27,570	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43387	Other State revenue	355,738	416,115	250,000	250,000	250,000	0	0
Intergovernmental revenues		355,738	416,115	250,000	250,000	250,000	0	0
44260	Restitution fees	434	1,377	200	200	200	0	0
44310	Uniformed Security fees	578	0	0	0	0	0	0
44510	Other fees and charges-operating	347	0	250	250	250	0	0
44540	Prisoner board reimbursement	6,674	504	1,000	1,000	1,000	0	0
44580	Public Records Request Fee	41	0	0	0	0	0	0
Charges for Services		8,073	1,881	1,450	1,450	1,450	0	0
47105	Interdprt rev-general	4,944	9,058	5,450	5,450	5,450	0	0
47525	Intradpt rev- General	365,375	250,543	235,564	180,564	180,564	0	0
47530	Intradpt rev-SB-1145 services	3,358,196	2,853,302	2,852,071	2,852,071	2,852,071	0	0
Interfund revenues		3,728,514	3,112,904	3,093,085	3,038,085	3,038,085	0	0
48150	Jury duty	19	0	0	0	0	0	0
48155	Property damage	0	1,090	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8,224	10,404	25,000	25,000	25,000	0	0
48210	Coin telephone commission	0	66,553	200,000	75,000	75,000	0	0
48225	Other miscellaneous revenue-operating	40,613	30,873	100,000	75,000	75,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Miscellaneous revenues		48,856	108,920	325,000	175,000	175,000	0	0
49260	Transfer from Strategic Investment Program	0	0	150,000	0	0	0	0
Operating transfers in		0	0	150,000	0	0	0	0
Totals are		4,141,182	3,639,819	3,819,535	3,464,535	3,464,535	0	0
Expenditures								
51105	Wages and salaries	8,420,181	7,711,280	10,723,651	11,041,745	10,203,989	0	0
51110	Temporary salaries	352,081	457,914	532,195	522,752	522,752	0	0
51115	Overtime and other pay	1,420,496	3,060,214	398,287	412,082	413,654	0	0
51120	In Lieu of holiday payoff	99,203	90,880	85,000	90,000	90,000	0	0
51125	FICA	768,071	840,327	892,484	917,092	853,044	0	0
51130	Workers compensation	401,109	436,075	348,027	417,175	384,640	0	0
51135	Employer paid work day tax	2,029	1,811	2,377	2,419	2,230	0	0
51136	Oregon Family Leave Tax	19,762	37,812	46,196	47,441	44,106	0	0
51140	Pers contribution	2,457,583	2,745,841	2,960,280	3,353,120	3,112,205	0	0
51145	Pers pick up	388,695	399,671	441,076	657,268	614,411	0	0
51150	Health insurance	1,720,000	1,556,101	2,345,353	2,638,803	2,424,846	0	0
51155	Life and long term disability insurance	13,801	17,651	18,835	19,169	17,610	0	0
51160	Unemployment insurance	6,565	5,646	6,804	12,696	11,706	0	0
51165	Tri-Met tax	74,312	83,401	94,560	97,702	90,797	0	0
51180	Other employee allowances	17,900	13,875	11,675	11,550	10,500	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51185	VEBA contribution	133,298	116,045	164,862	165,882	150,402	0	0
51199	Misc Personnel Services	0	0	(4,854)	0	532,784	0	0
Personnel services		16,295,086	17,574,543	19,066,808	20,406,896	19,479,676	0	0
51205	Supplies-office, general	0	38	0	0	0	0	0
51210	Supplies- general	135,621	148,964	153,000	160,000	160,000	0	0
51215	Supplies-computer	0	0	3,805	3,805	3,805	0	0
51220	Supplies-food	1,139	(126)	1,000	1,000	1,000	0	0
51240	Supplies-medical, general	0	36	0	0	0	0	0
51250	Supplies-clothing, uniforms	60,301	65,914	64,000	70,000	70,000	0	0
51255	Supplies-parts, equipment	0	513	0	0	0	0	0
51260	Supplies-small tools	112,429	33,694	60,000	144,183	144,183	0	0
51265	Supplies-safety equipment	0	0	250	250	250	0	0
51267	Supplies-body armor	9,014	18,415	46,170	70,482	70,482	0	0
51270	Postage and freight	982	7,117	8,000	8,000	8,000	0	0
51275	Books, subscriptions, and publications	6,418	5,127	22,000	8,000	8,000	0	0
51280	Services -contract, government, other professional services	1,363,886	1,595,235	2,313,000	2,428,500	2,428,500	0	0
51285	Services -professional services	15,415	11,264	17,000	23,714	23,714	0	0
51305	Communications-services	66,502	63,499	70,000	78,000	78,000	0	0
51320	Repair & maint services-general	34,301	30,832	50,000	40,000	40,000	0	0
51335	Repair & maint services-computer software	0	0	102,010	108,000	108,000	0	0
51350	Dues and membership	0	579	225	225	225	0	0
51355	Training and education	12,147	13,840	18,540	20,810	20,810	0	0
51360	Travel expense	20,262	12,431	14,270	17,000	17,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51365	Private mileage	547	924	500	1,000	1,000	0	0
51390	Permits, licenses and fees	168	0	1,500	1,000	1,000	0	0
51460	Office Supplies- Internal	11,550	19,761	20,000	21,000	21,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	25,368	50,925	50,925	0	0
51465	Postage and freight- Internal	1,649	952	2,000	2,000	2,000	0	0
51470	Mail Messenger Services- Internal	(930)	0	0	0	0	0	0
51475	Printing- Internal	8,477	9,894	8,500	8,500	8,500	0	0
51480	Photocopy machine- Internal	8,205	7,881	18,000	18,000	18,000	0	0
51525	Fleet -Internal (non-capital)	0	0	0	24,170	24,170	0	0
51535	Software licenses	0	488,250	0	279,000	279,000	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
51550	Other materials and services	1,193	0	0	0	0	0	0
51555	Inventory Issued Default Account	5,862	0	0	0	0	0	0
Materials and Services		1,875,138	2,535,530	3,019,138	3,587,564	3,587,564	0	0
53040	Interdpt chg-facilities capital	3,674	0	8,000	8,000	8,000	0	0
53055	Interdpt chg-general	100	20	0	0	0	0	0
53505	Intradpt chg - General	0	5,496	0	0	0	0	0
Interfund expenditures		3,774	5,516	8,000	8,000	8,000	0	0
57120	Vehicles	0	55,224	0	0	0	0	0
57135	Other capital outlay	0	0	250,000	0	0	0	0
Capital outlay		0	55,224	250,000	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

Totals are	18,173,998	20,170,813	22,343,946	24,002,460	23,075,240	0	0

Position Costing Details

Administrative Specialist II	1.75	1.75	1.00	1.00	1.00	0.00	0.00
	96,177	102,136	63,274	63,274	63,274	0	0
Administrative Specialist Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	63,378	0	0	0	0
Jail Corporal	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	656,625	700,794	733,486	748,609	748,609	0	0
Jail Deputy	64.00	66.00	66.00	66.00	59.00	0.00	0.00
	5,935,659	6,547,174	6,561,801	6,724,168	6,029,321	0	0
Jail Sergeant	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	786,959	837,758	933,716	916,386	916,386	0	0
Jail Services Technician I	3.00	1.00	0.00	0.00	0.00	0.00	0.00
	184,703	72,164	0	0	0	0	0
Jail Services Technician II	20.00	22.00	23.00	24.00	22.00	0.00	0.00
	1,329,290	1,608,659	1,721,948	1,820,482	1,677,573	0	0
Jail Services Technician III	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	159,402	163,845	170,564	181,917	181,917	0	0
Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	158,967	164,644	171,323	171,825	171,825	0	0
Mental Health Specialist II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	179,743	191,318	199,162	186,343	186,343	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Coordinator/Jail	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,911	100,489	104,609	104,609	104,609	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	123,483	123,483	0	0
Account 51105 Totals:		106.75	108.75	109.00	111.00	102.00	0.00	0.00
		9,583,436	10,488,981	10,723,261	11,041,096	10,203,340	0	0
	Chaplain	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		40,925	42,358	48,620	46,304	46,304	0	0
	Jail Deputy	3.25	3.10	2.60	2.60	2.60	0.00	0.00
		247,546	258,018	280,406	266,213	266,213	0	0
	Jail Services Technician I	0.35	0.85	0.85	0.85	0.85	0.00	0.00
		20,584	53,210	61,659	56,802	56,802	0	0
	Jail Services Technician II	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		18,050	18,965	20,726	20,726	20,726	0	0
	Program Communication and Education Specialist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		13,115	13,574	17,174	16,356	16,356	0	0
Account 51110 Totals:		4.55	4.90	4.40	4.40	4.40	0.00	0.00
		340,220	386,125	428,585	406,401	406,401	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44260	Restitution fees	50	0	0	0	0	0	0
44270	Prisoner Transport	5,505	0	2,000	2,000	2,000	0	0
44275	Correction Offender fee	0	0	30,000	30,000	30,000	0	0
44310	Uniformed Security fees	1,829	0	0	0	0	0	0
Charges for Services		7,383	0	32,000	32,000	32,000	0	0
47525	Intradpt rev- General	2,676	0	0	0	0	0	0
Interfund revenues		2,676	0	0	0	0	0	0
48135	Cash over and short	(435)	(431)	0	0	0	0	0
48150	Jury duty	5	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	41,487	3,466	15,000	15,000	15,000	0	0
48225	Other miscellaneous revenue-operating	3,801	2,179	25,000	25,000	25,000	0	0
Miscellaneous revenues		44,859	5,214	40,000	40,000	40,000	0	0
Totals are		54,918	5,214	72,000	72,000	72,000	0	0

Expenditures

51105	Wages and salaries	6,973,507	6,664,668	8,380,740	8,334,513	7,975,141	0	0
51110	Temporary salaries	112,126	226,159	333,923	322,344	322,344	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51115	Overtime and other pay	676,562	1,316,043	353,230	361,205	363,800	0	0
51120	In Lieu of holiday payoff	68,304	71,558	55,000	70,000	70,000	0	0
51125	FICA	588,385	618,414	694,478	690,614	663,286	0	0
51130	Workers compensation	302,100	330,704	249,512	290,288	275,828	0	0
51135	Employer paid work day tax	1,545	1,382	1,705	1,684	1,600	0	0
51136	Oregon Family Leave Tax	16,266	31,121	35,852	35,647	34,229	0	0
51140	Pers contribution	1,898,292	2,129,441	2,338,830	2,564,393	2,462,230	0	0
51145	Pers pick up	270,050	287,221	323,255	512,736	491,243	0	0
51150	Health insurance	1,369,445	1,288,114	1,699,843	1,854,294	1,759,202	0	0
51155	Life and long term disability insurance	10,984	14,615	13,681	13,514	12,822	0	0
51160	Unemployment insurance	4,936	4,273	4,878	8,833	8,393	0	0
51165	Tri-Met tax	55,598	59,695	73,397	73,421	70,482	0	0
51170	Contract allowances	0	0	0	0	0	0	0
51180	Other employee allowances	11,388	9,950	9,825	9,700	9,250	0	0
51185	VEBA contribution	103,675	94,546	117,690	116,670	109,890	0	0
51199	Misc Personnel Services	0	0	0	0	(505,620)	0	0
Personnel services		12,463,161	13,147,906	14,685,839	15,259,856	14,124,120	0	0
51210	Supplies- general	79,142	56,359	70,000	70,000	70,000	0	0
51215	Supplies-computer	0	0	3,776	3,776	3,776	0	0
51220	Supplies-food	1,821	1,972	2,000	2,500	2,500	0	0
51250	Supplies-clothing, uniforms	13,382	19,238	19,000	19,000	19,000	0	0
51260	Supplies-small tools	1,686	5,571	4,000	82,041	82,041	0	0
51265	Supplies-safety equipment	0	0	250	250	250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51267	Supplies-body armor	8,691	17,504	27,945	55,278	55,278	0	0
51270	Postage and freight	58	261	300	300	300	0	0
51275	Books, subscriptions, and publications	325	0	500	500	500	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51305	Communications-services	54,498	45,179	55,000	55,000	55,000	0	0
51320	Repair & maint services-general	3,824	975	4,000	4,000	4,000	0	0
51350	Dues and membership	133	60	0	0	0	0	0
51355	Training and education	12,260	10,119	5,150	7,150	7,150	0	0
51360	Travel expense	22,124	12,622	2,575	5,575	5,575	0	0
51365	Private mileage	370	490	250	250	250	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	100	800	800	800	0	0
51460	Office Supplies- Internal	26,360	9,337	25,000	20,000	20,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	25,175	17,835	17,835	0	0
51465	Postage and freight- Internal	52	70	300	300	300	0	0
51475	Printing- Internal	9,284	4,479	8,000	8,000	8,000	0	0
51480	Photocopy machine- Internal	12,928	11,676	10,000	10,000	10,000	0	0
51525	Fleet -Internal (non-capital)	66,823	129,089	136,681	162,853	162,853	0	0
51535	Software licenses	0	0	279,000	279,000	279,000	0	0
51545	Department vehicle damage deductible	130	0	0	0	0	0	0
51550	Other materials and services	204	0	0	0	0	0	0
51555	Inventory Issued Default Account	655	0	0	0	0	0	0
Materials and Services		314,750	325,100	679,702	804,408	804,408	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52005	Bank Service Charge	11,470	9,166	29,000	29,000	29,000	0	0
52130	Other Special Expenditures	6,916	4,578	20,000	20,000	20,000	0	0
Other expenditures		18,386	13,744	49,000	49,000	49,000	0	0
Totals are		12,796,297	13,486,750	15,414,541	16,113,264	14,977,528	0	0

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	60,218	70,173	75,122	75,109	75,109	75,109	0	0
Jail Corporal	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
	979,119	1,055,043	1,103,208	1,125,885	1,125,885	1,125,885	0	0
Jail Deputy	42.00	43.00	43.00	43.00	43.00	40.00	0.00	0.00
	3,876,907	4,202,043	4,396,164	4,484,373	4,196,511		0	0
Jail Sergeant	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00
	1,097,021	1,123,537	1,255,105	1,217,108	1,217,108		0	0
Jail Services Technician II	15.00	15.00	15.00	14.00	13.00		0.00	0.00
	1,015,323	1,132,090	1,196,810	1,077,205	1,005,695		0	0
Jail Services Technician III	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	159,402	175,800	183,008	183,008	183,008		0	0
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	158,967	159,213	171,323	171,825	171,825		0	0
Account 51105 Totals:	78.00	79.00	79.00	78.00	74.00		0.00	0.00
	7,346,957	7,917,899	8,380,740	8,334,513	7,975,141		0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Jail Deputy	2.15	2.15	1.80	1.80	1.80	0.00	0.00
		163,756	181,561	194,127	182,548	182,548	0	0
	Jail Services Technician II	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	34,387	35,796	35,796	35,796	0	0
Account 51110 Totals:		2.15	2.65	2.30	2.30	2.30	0.00	0.00
		163,756	215,948	229,923	218,344	218,344	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403505 - Jail Health Care

Organization

Unit: 403500 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48225	Other miscellaneous revenue-operating	6,114	962	0	0	0	0	0
Miscellaneous revenues		6,114	962	0	0	0	0	0
Totals are		6,114	962	0	0	0	0	0
Expenditures								
51110	Temporary salaries	596	0	0	0	0	0	0
51125	FICA	46	0	0	0	0	0	0
51130	Workers compensation	593	0	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1	0	0	0	0	0	0
51160	Unemployment insurance	10	0	0	0	0	0	0
51165	Tri-Met tax	5	0	0	0	0	0	0
Personnel services		1,251	0	0	0	0	0	0
51285	Services -professional services	6,232,234	6,766,079	7,409,005	7,779,455	7,779,455	0	0
51355	Training and education	0	1,953	1,000	1,000	1,000	0	0
51360	Travel expense	0	7,073	2,200	2,200	2,200	0	0
51365	Private mileage	0	74	0	0	0	0	0
51465	Postage and freight- Internal	0	0	100	100	100	0	0
51470	Mail Messenger Services- Internal	14,392	12,056	12,121	12,119	12,119	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403505 - Jail Health Care

Organization
Unit: 403500 - Jail Health Care
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	6,738	6,593	6,964	6,964	0	0
51490	County Administrators Office (CAP) - Internal	0	9,725	8,431	10,911	10,911	0	0
51505	County Auditor (CAP) - Internal	0	13,994	15,492	4,918	4,918	0	0
51517	ITS Operations (CAP) - Internal	0	304	313	0	0	0	0
51520	Finance (CAP) - Internal	0	14,372	11,298	13,952	13,952	0	0
51522	Facilities Operations (CAP) - Internal	0	3,045	3,058	3,745	3,745	0	0
51527	Liability Insurance (CAP) - Internal	0	216	230	223	223	0	0
51529	Building Depreciation (CAP) - Internal	0	845	805	1,025	1,025	0	0
Materials and Services		6,246,626	6,836,475	7,470,646	7,836,612	7,836,612	0	0
Totals are		6,247,876	6,836,475	7,470,646	7,836,612	7,836,612	0	0

Position Costing Details

Nurse Practitioner	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	7,147	7,539	0	0	0	0	0	0
Account 51110 Totals:	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	7,147	7,539	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43065	Support Enforcement	1,647,904	1,760,299	1,665,717	1,779,992	0	0	0
	Intergovernmental revenues	1,647,904	1,760,299	1,665,717	1,779,992	0	0	0
44285	Discovery fee	0	4,550	5,000	5,000	0	0	0
	Charges for Services	0	4,550	5,000	5,000	0	0	0
	Totals are	1,647,904	1,764,849	1,670,717	1,784,992	0	0	0
Expenditures								
51105	Wages and salaries	1,034,257	1,087,559	1,156,042	1,172,017	0	0	0
51110	Temporary salaries	2,364	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	76,345	80,214	85,860	86,459	0	0	0
51130	Workers compensation	5,652	5,369	3,705	4,173	0	0	0
51135	Employer paid work day tax	244	227	273	273	0	0	0
51136	Oregon Family Leave Tax	1,971	3,822	4,438	4,457	0	0	0
51140	Pers contribution	230,937	261,019	285,850	315,043	0	0	0
51145	Pers pick up	0	0	0	70,320	0	0	0
51150	Health insurance	232,278	245,903	279,721	309,049	0	0	0
51155	Life and long term disability insurance	1,794	2,724	2,171	2,171	0	0	0
51160	Unemployment insurance	809	772	780	1,430	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	7,321	7,736	9,466	9,653	0	0	0
51180	Other employee allowances	914	403	910	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	(8)	0	0
Personnel services		1,594,885	1,695,749	1,829,216	1,975,045	(8)	0	0
51210	Supplies- general	210	519	500	500	0	0	0
51215	Supplies-computer	327	89	500	500	0	0	0
51270	Postage and freight	0	639	0	0	0	0	0
51275	Books, subscriptions, and publications	374	527	500	500	0	0	0
51280	Services -contract, government, other professional services	(70)	0	0	0	0	0	0
51285	Services -professional services	15,847	15,068	20,000	20,000	0	0	0
51305	Communications-services	0	2,304	3,500	3,500	0	0	0
51350	Dues and membership	833	1,063	1,000	1,000	0	0	0
51355	Training and education	877	651	1,000	1,000	0	0	0
51360	Travel expense	0	0	1,000	1,000	0	0	0
51365	Private mileage	0	0	500	500	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	5,735	5,185	8,000	8,000	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	7,328	7,615	0	0	0
51465	Postage and freight- Internal	13,436	13,849	20,000	20,000	0	0	0
51470	Mail Messenger Services- Internal	22,246	14,708	14,782	14,780	0	0	0
51475	Printing- Internal	505	916	500	500	0	0	0
51480	Photocopy machine- Internal	14,772	17,668	20,000	20,000	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	7,577	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51490	County Administrators Office (CAP) - Internal	0	26,284	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	3,163	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	4,125	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	6,264	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	6,439	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	160,433	0	0	0	0	0
51520	Finance (CAP) - Internal	0	12,630	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	68,679	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	34,172	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	20,292	0	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	164	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	15,454	0	0	0	0	0
51535	Software licenses	0	630	1,000	1,000	0	0	0
Materials and Services		75,092	439,493	100,110	100,395	0	0	0
Totals are		1,669,977	2,135,242	1,929,326	2,075,440	(8)	0	0

Position Costing Details

Legal Administrative Supervisor	2.00	2.00	2.00	2.00	0.00	0.00	0.00
	168,982	175,286	182,392	184,953	0	0	0
Legal Specialist II	5.00	5.00	5.00	5.00	0.00	0.00	0.00
	332,187	330,465	351,863	344,663	0	0	0
Legal Specialist, Lead	3.00	3.00	3.00	3.00	0.00	0.00	0.00
	229,056	237,546	247,206	249,383	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 451000 - District Attorney
Fund: 100 - General Fund

Fund-Program: 451005 - District Attorney Child Support Enforcement

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Legal Specialist, Senior	2.00	2.00	2.00	2.00	0.00	0.00	0.00
		144,402	151,406	157,534	159,560	0	0	0
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	0.00	0.00	0.00
		193,644	208,500	217,047	233,458	0	0	0
Account 51105 Totals:		13.00	13.00	13.00	13.00	0.00	0.00	0.00
		1,068,271	1,103,203	1,156,042	1,172,017	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	268,441	382,079	643,794	831,393	831,393	0	0
43385	Other Local revenue-operating	148,717	159,155	184,463	0	0	0	0
43387	Other State revenue	0	372,750	0	0	0	0	0
43390	Other State grants-operating	0	(372,750)	1,545,487	0	0	0	0
Intergovernmental revenues		417,158	541,234	2,373,744	831,393	831,393	0	0
44285	Discovery fee	353,160	359,546	400,000	425,000	425,000	0	0
44580	Public Records Request Fee	5,448	4,884	0	0	0	0	0
Charges for Services		358,608	364,430	400,000	425,000	425,000	0	0
47105	Interdprt rev-general	0	0	233,989	787,678	787,678	0	0
47525	Intradpt rev- General	417,117	458,496	204,628	218,300	218,300	0	0
Interfund revenues		417,117	458,496	438,617	1,005,978	1,005,978	0	0
48125	Sale of personal property	0	15,387	0	0	0	0	0
48135	Cash over and short	139	(19)	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
48215	Gifts and donations-operating	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
48235	Bad Debt Recovery	0	41	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Miscellaneous revenues		139	15,409	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	0	1,301,565	0	0
Operating transfers in		0	0	0	0	1,301,565	0	0
Totals are		1,193,023	1,379,569	3,212,361	2,262,371	3,563,936	0	0
Expenditures								
51105	Wages and salaries	7,601,770	8,087,855	10,251,324	10,507,550	10,227,705	0	0
51110	Temporary salaries	165,941	181,525	330,696	217,626	323,301	0	0
51115	Overtime and other pay	748	4,380	0	0	0	0	0
51125	FICA	546,330	586,288	769,361	783,669	770,345	0	0
51130	Workers compensation	35,286	33,235	26,283	29,396	29,075	0	0
51135	Employer paid work day tax	1,481	1,406	1,931	1,923	1,902	0	0
51136	Oregon Family Leave Tax	15,106	26,785	39,398	40,133	39,436	0	0
51140	Pers contribution	1,565,121	1,923,731	2,635,846	2,964,370	2,912,727	0	0
51145	Pers pick up	0	471	6,007	633,904	623,454	0	0
51150	Health insurance	1,300,601	1,394,011	1,864,809	2,062,307	2,038,534	0	0
51155	Life and long term disability insurance	12,158	15,442	14,437	14,477	14,310	0	0
51160	Unemployment insurance	4,955	4,717	5,533	10,074	9,964	0	0
51165	Tri-Met tax	56,005	59,702	86,653	88,342	86,907	0	0
51175	Automobile allowance	4,083	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	20,185	9,135	20,020	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51185	VEBA contribution	0	0	1,600	0	0	0	0
51199	Misc Personnel Services	0	0	19,088	0	4,619	0	0
Personnel services		11,329,770	12,332,943	16,077,246	17,358,031	17,086,539	0	0
51210	Supplies- general	1,890	4,674	271,900	10,000	10,000	0	0
51215	Supplies-computer	30,999	17,144	17,000	10,000	10,000	0	0
51216	Supplies-furniture, fixture & work orders	0	7,903	0	0	0	0	0
51220	Supplies-food	558	5,554	1,000	1,000	1,000	0	0
51225	Supplies-gas, oil and lubrication	31	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	424	337	500	0	0	0	0
51267	Supplies-body armor	849	0	0	0	0	0	0
51270	Postage and freight	438	116	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	38,722	48,547	60,000	75,000	75,000	0	0
51285	Services -professional services	187,952	194,222	1,172,601	347,984	347,984	0	0
51290	Services-legal services	0	26,548	0	0	0	0	0
51300	Printing and duplicating	391	978	1,500	2,000	2,000	0	0
51305	Communications-services	2,859	27,399	45,000	41,200	41,200	0	0
51320	Repair & maint services-general	543	528	1,000	1,000	1,000	0	0
51335	Repair & maint services-computer software	0	0	114,400	120,000	120,000	0	0
51340	Lease and rentals - space	485	940	1,000	1,000	1,000	0	0
51350	Dues and membership	40,424	41,146	50,000	60,000	60,000	0	0
51355	Training and education	66,693	34,442	72,495	36,362	36,362	0	0
51360	Travel expense	48,052	41,510	74,993	51,000	51,000	0	0
51365	Private mileage	2,770	3,546	7,000	6,500	6,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51370	Jury, witness, and inmate expense	53,510	32,459	68,624	90,000	90,000	0	0
51380	Relocation expenses	2,960	0	0	0	0	0	0
51385	Public information	23,908	16,057	114,000	114,000	114,000	0	0
51390	Permits, licenses and fees	0	100	0	0	0	0	0
51420	Insurance	17,847	19,547	24,000	30,000	30,000	0	0
51460	Office Supplies- Internal	20,946	17,547	30,000	30,000	30,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	56,187	58,207	58,207	0	0
51465	Postage and freight- Internal	10,076	9,303	15,000	15,000	15,000	0	0
51470	Mail Messenger Services- Internal	22,317	23,270	23,282	23,279	23,279	0	0
51475	Printing- Internal	5,781	4,242	10,000	10,000	10,000	0	0
51480	Photocopy machine- Internal	16,533	15,256	20,000	20,000	20,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	46,916	68,556	58,151	58,151	0	0
51490	County Administrators Office (CAP) - Internal	0	162,756	215,531	158,718	158,718	0	0
51500	County Counsel (CAP) - Internal	0	19,589	48,606	71,072	71,072	0	0
51505	County Auditor (CAP) - Internal	0	25,541	44,161	470	470	0	0
51510	OEICE (CAP) - Internal	0	38,792	53,292	139,887	139,887	0	0
51512	County Emergency Management (CAP) - Internal	0	39,875	56,649	67,180	67,180	0	0
51517	ITS Operations (CAP) - Internal	0	993,452	1,221,097	1,367,427	1,367,427	0	0
51520	Finance (CAP) - Internal	0	78,212	115,232	115,204	115,204	0	0
51522	Facilities Operations (CAP) - Internal	0	425,279	589,346	703,410	703,410	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	75,251	75,251	0	0
51525	Fleet -Internal (non-capital)	2,402	(7,119)	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	211,602	331,244	393,266	393,266	0	0
51527	Liability Insurance (CAP) - Internal	0	125,653	129,296	174,078	174,078	0	0
51528	Building Debt Interest (CAP) - Internal	0	1,015	946	486	486	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51529	Building Depreciation (CAP) - Internal	0	95,698	126,504	158,680	158,680	0	0
51535	Software licenses	16,844	39,125	110,165	106,200	106,200	0	0
Materials and Services		617,203	2,889,702	5,363,107	4,744,012	4,744,012	0	0
53055	Interdpt chg-general	0	74	0	0	0	0	0
53505	Intradpt chg - General	146,394	191,263	230,000	438,939	438,939	0	0
Interfund expenditures		146,394	191,337	230,000	438,939	438,939	0	0
57120	Vehicles	0	0	339,991	0	0	0	0
57155	Computer equipment- over \$5,000	19,128	0	0	0	0	0	0
Capital outlay		19,128	0	339,991	0	0	0	0
Totals are		12,112,495	15,413,982	22,010,344	22,540,982	22,269,490	0	0

Position Costing Details

Administrative Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	133,430	138,463	144,140	0	0	0	0
Administrative Manager, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	152,315	152,315	0	0
Chief Deputy District Attorney	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	502,414	519,998	541,318	517,362	517,362	0	0
Deputy District Attorney II	5.00	5.00	5.00	5.00	5.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		505,560	563,948	565,333	598,115	598,115	0	0
	Deputy District Attorney III	6.00	6.00	6.00	6.00	6.00	0.00	0.00
		741,188	733,351	691,520	795,782	795,782	0	0
	Deputy District Attorney IV	13.00	13.00	17.00	17.00	16.00	0.00	0.00
		2,155,462	1,993,186	2,871,045	2,844,607	2,670,437	0	0
	Detective	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Detective (District Attorney)	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	100,119	0	0	0	0
	Digital Evidence Technician I	0.00	5.00	6.00	6.00	6.00	0.00	0.00
		0	313,514	400,710	424,271	424,271	0	0
	Digital Evidence Technician II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	74,075	77,834	77,834	0	0
	Digital Forensic Investigator	2.00	2.00	1.00	0.00	0.00	0.00	0.00
		248,610	228,895	124,267	0	0	0	0
	Digital Forensic Supervisor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	128,602	0	0	0	0
	Digital Forensics Investigator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Digital Forensics Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Dist Atty Public Affairs and Communications Coord	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		121,229	114,369	130,617	130,617	130,617	0	0
	District Attorney	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		122,135	122,135	127,143	130,703	130,703	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Executive Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		85,802	88,805	92,446	92,446	92,446	0	0
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,518	103,002	107,225	107,225	107,225	0	0
	Information Systems Analyst, Senior	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	66,126	0	0	0	0
	Legal Administrative Supervisor	3.00	3.00	3.00	2.00	2.00	0.00	0.00
		251,331	252,333	268,323	180,442	180,442	0	0
	Legal Specialist I	4.00	3.00	3.00	2.00	2.00	0.00	0.00
		234,414	182,286	184,660	130,948	130,948	0	0
	Legal Specialist II	19.00	14.00	14.00	15.00	15.00	0.00	0.00
		1,198,767	929,773	978,592	1,043,364	1,043,364	0	0
	Legal Specialist, Lead	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	163,504	163,530	163,530	0	0
	Legal Specialist, Senior	10.00	11.00	11.00	11.00	11.00	0.00	0.00
		720,685	820,399	834,236	858,113	858,113	0	0
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	107,225	107,225	0	0
	Paralegal	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	150,440	163,696	163,696	0	0
	Program Communication and Education Specialist	0.00	0.00	0.75	0.75	0.75	0.00	0.00
		0	0	58,425	14,613	14,613	0	0
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	97,428	97,428	0	0
	Senior Deputy District Attorney	6.00	6.00	6.00	7.00	7.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		1,255,149	1,304,830	1,368,700	1,624,515	1,624,515	0	0
	Senior Information Systems Analyst	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	66,965	66,965	0	0
	Senior Management Analyst	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		54,931	56,854	0	0	0	0	0
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		74,027	76,617	79,758	79,759	79,759	0	0
Account 51105 Totals:		76.50	76.50	88.25	87.25	86.25	0.00	0.00
		8,504,652	8,542,758	10,251,324	10,401,875	10,227,705	0	0
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		29,363	30,391	31,637	31,637	31,637	0	0
	Deputy District Attorney IV	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	105,675	105,675	0	0
	District Attorney Law Clerk I	2.14	1.69	1.69	1.91	1.91	0.00	0.00
		76,750	60,031	66,782	75,482	75,482	0	0
	District Attorney Law Clerk II	1.32	1.54	1.54	1.32	1.32	0.00	0.00
		62,960	67,798	64,190	64,036	64,036	0	0
	Legal Specialist II	1.80	1.20	1.20	0.00	0.00	0.00	0.00
		27,372	75,546	78,644	0	0	0	0
	Program Specialist	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	16,134	18,526	18,522	18,522	0	0
	Senior Administrative Specialist	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		25,940	26,849	27,949	27,949	27,949	0	0
	Senior Deputy District Attorney	0.25	0.25	0.25	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization
Unit: 451000 - District Attorney
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		39,880	41,276	42,968	0	0	0	0
Account 51110 Totals:		6.41	5.83	5.83	4.88	4.88	0.00	0.00
		262,265	318,025	330,696	323,301	323,301	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43165	Victim assistance	495,226	285,950	314,260	300,000	300,000	0	0
43380	Other Federal grants-operating	812,469	468,006	707,635	700,000	700,000	0	0
Intergovernmental revenues		1,307,695	753,956	1,021,895	1,000,000	1,000,000	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48215	Gifts and donations-operating	1,826	807	1,000	1,000	1,000	0	0
Miscellaneous revenues		1,826	807	1,000	1,000	1,000	0	0
Totals are		1,309,521	754,763	1,022,895	1,001,000	1,001,000	0	0
Expenditures								
51105	Wages and salaries	977,993	977,820	1,315,950	1,339,264	1,339,264	0	0
51110	Temporary salaries	6,247	22,805	35,669	0	0	0	0
51115	Overtime and other pay	1,290	2,763	0	0	0	0	0
51125	FICA	74,523	75,604	103,430	102,456	102,456	0	0
51130	Workers compensation	7,910	6,473	5,257	5,779	5,779	0	0
51135	Employer paid work day tax	296	267	385	377	377	0	0
51136	Oregon Family Leave Tax	1,988	3,738	5,404	5,356	5,356	0	0
51140	Pers contribution	188,774	198,021	299,128	329,111	329,111	0	0
51145	Pers pick up	0	0	0	80,356	80,356	0	0
51150	Health insurance	265,101	282,441	383,721	427,913	427,913	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51155	Life and long term disability insurance	2,048	3,129	2,912	3,007	3,007	0	0
51160	Unemployment insurance	962	930	1,107	1,980	1,980	0	0
51165	Tri-Met tax	7,066	7,358	11,070	11,032	11,032	0	0
51180	Other employee allowances	193	403	455	0	0	0	0
51199	Misc Personnel Services	0	0	8,964	0	0	0	0
Personnel services		1,534,391	1,581,751	2,173,452	2,306,631	2,306,631	0	0
51210	Supplies- general	493	222	22,650	1,000	1,000	0	0
51215	Supplies-computer	0	0	1,000	1,000	1,000	0	0
51220	Supplies-food	277	214	1,000	1,000	1,000	0	0
51270	Postage and freight	40	0	0	0	0	0	0
51285	Services -professional services	14,090	12,256	0	0	0	0	0
51305	Communications-services	0	8,042	12,000	12,000	12,000	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	6,632	402	7,000	7,000	7,000	0	0
51360	Travel expense	9,751	454	3,500	3,500	3,500	0	0
51365	Private mileage	972	137	500	500	500	0	0
51370	Jury, witness, and inmate expense	11,075	8,754	15,000	15,000	15,000	0	0
51385	Public information	0	0	0	0	0	0	0
51460	Office Supplies- Internal	1,572	668	2,000	2,000	2,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	15,125	12,040	12,040	0	0
51465	Postage and freight- Internal	6,596	5,695	8,000	8,000	8,000	0	0
51475	Printing- Internal	3,560	1,419	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	2,059	1,665	3,000	3,000	3,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	9,325	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	32,349	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	3,894	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	5,077	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	7,710	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	7,926	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	197,456	0	0	0	0	0
51520	Finance (CAP) - Internal	0	15,545	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	84,528	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	42,057	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	24,975	0	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	202	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	19,021	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		57,116	489,992	92,775	68,040	68,040	0	0
52005	Bank Service Charge	0	274	0	0	0	0	0
Other expenditures		0	274	0	0	0	0	0
Totals are		1,591,506	2,072,017	2,266,227	2,374,671	2,374,671	0	0

Position Costing Details

Legal Specialist I	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		54,585	59,730	57,967	59,372	59,372	0	0
	Legal Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,102	69,450	72,297	72,322	72,322	0	0
	Program Communication and Education Specialist	1.50	1.50	1.50	1.00	1.00	0.00	0.00
		119,552	123,738	128,810	85,873	85,873	0	0
	Program Coordinator	1.00	0.00	0.00	0.50	0.50	0.00	0.00
		98,852	0	0	51,031	51,031	0	0
	Restitution Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		126,923	136,193	144,936	149,803	149,803	0	0
	Senior Program Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	107,662	117,807	112,644	112,644	0	0
	Victim Assistance Specialist	8.50	10.10	11.60	10.00	10.00	0.00	0.00
		529,283	659,825	794,133	687,844	687,844	0	0
	Victim Assistance Specialist, Lead	0.00	0.00	0.00	1.50	1.50	0.00	0.00
		0	0	0	120,375	120,375	0	0
Account 51105 Totals:		15.00	16.60	18.10	18.00	18.00	0.00	0.00
		996,297	1,156,598	1,315,950	1,339,264	1,339,264	0	0
	Victim Assistance Specialist	0.00	0.00	0.60	0.00	0.00	0.00	0.00
		0	0	35,669	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.60	0.00	0.00	0.00	0.00
		0	0	35,669	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget) 451020 - District Attorney Child Abuse Multi.
 Organization Fund-Program: Intervention (Cami)
 Unit: 451000 - District Attorney
 Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	1,213,542	703,686	898,297	880,000	880,000	0	0
Intergovernmental revenues		1,213,542	703,686	898,297	880,000	880,000	0	0
Totals are		1,213,542	703,686	898,297	880,000	880,000	0	0
Expenditures								
51105	Wages and salaries	169,195	175,034	170,179	179,930	179,930	0	0
51115	Overtime and other pay	44	65	0	0	0	0	0
51125	FICA	12,836	13,285	13,053	13,766	13,766	0	0
51130	Workers compensation	973	929	571	641	641	0	0
51135	Employer paid work day tax	45	42	43	43	43	0	0
51136	Oregon Family Leave Tax	347	653	680	719	719	0	0
51140	Pers contribution	37,494	41,008	39,755	46,456	46,456	0	0
51145	Pers pick up	0	0	0	10,796	10,796	0	0
51150	Health insurance	40,174	43,254	43,033	47,547	47,547	0	0
51155	Life and long term disability insurance	310	479	333	333	333	0	0
51160	Unemployment insurance	139	133	120	220	220	0	0
51165	Tri-Met tax	1,243	1,302	1,393	1,483	1,483	0	0
51180	Other employee allowances	0	0	455	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		262,801	276,184	269,615	301,934	301,934	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget) 451020 - District Attorney Child Abuse Multi.
 Organization Fund-Program: Intervention (Cami)
 Unit: 451000 - District Attorney
 Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	49,961	64,059	60,000	53,384	53,384	0	0
51270	Postage and freight	4,768	0	0	0	0	0	0
51275	Books, subscriptions, and publications	186	186	1,000	1,000	1,000	0	0
51285	Services -professional services	910,717	508,682	532,682	508,682	508,682	0	0
51355	Training and education	6,184	6,577	15,000	10,000	10,000	0	0
51360	Travel expense	955	6,978	20,000	5,000	5,000	0	0
51365	Private mileage	19	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	488	475	475	0	0
51485	Board of Commissioners (CAP) - Internal	0	1,166	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	4,043	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	487	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	635	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	964	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	991	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	24,682	0	0	0	0	0
51520	Finance (CAP) - Internal	0	1,943	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	10,566	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	5,257	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	3,122	0	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	25	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	2,378	0	0	0	0	0
Materials and Services		972,789	642,740	629,170	578,541	578,541	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 451000 - District Attorney
Fund: 100 - General Fund

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

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53505	Intradpt chg - General	2,400	0	0	0	0	0	0
Interfund expenditures		2,400	0	0	0	0	0	0
Totals are		1,237,990	918,924	898,785	880,475	880,475	0	0
Position Costing Details								
	Paralegal	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,610	86,709	90,264	90,251	90,251	0	0
	Program Communication and Education Specialist	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		39,850	41,246	42,936	0	0	0	0
	Program Coordinator	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	51,030	51,030	0	0
	Victim Assistance Specialist	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		34,265	33,900	36,979	0	0	0	0
	Victim Assistance Specialist, Lead	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	38,649	38,649	0	0
Account 51105 Totals:		2.00	2.00	2.00	2.00	2.00	0.00	0.00
		150,725	161,855	170,179	179,930	179,930	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451025 - District Attorney Digital Forensics Lab

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	0	0	0	112,938	112,938	0	0
Intergovernmental revenues		0	0	0	112,938	112,938	0	0
Totals are		0	0	0	112,938	112,938	0	0
Expenditures								
51105	Wages and salaries	0	0	0	276,571	276,571	0	0
51125	FICA	0	0	0	21,158	21,158	0	0
51130	Workers compensation	0	0	0	642	642	0	0
51135	Employer paid work day tax	0	0	0	42	42	0	0
51136	Oregon Family Leave Tax	0	0	0	1,106	1,106	0	0
51140	Pers contribution	0	0	0	67,429	67,429	0	0
51145	Pers pick up	0	0	0	16,595	16,595	0	0
51150	Health insurance	0	0	0	47,546	47,546	0	0
51155	Life and long term disability insurance	0	0	0	334	334	0	0
51160	Unemployment insurance	0	0	0	220	220	0	0
51165	Tri-Met tax	0	0	0	2,278	2,278	0	0
Personnel services		0	0	0	433,921	433,921	0	0
51210	Supplies- general	0	0	0	3,000	3,000	0	0
51215	Supplies-computer	0	0	0	7,000	7,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451025 - District Attorney Digital Forensics Lab

Organization
Unit: 451000 - District Attorney
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51250	Supplies-clothing, uniforms	0	0	0	500	500	0	0
51305	Communications-services	0	0	0	3,500	3,500	0	0
51355	Training and education	0	0	0	20,000	20,000	0	0
51360	Travel expense	0	0	0	10,000	10,000	0	0
51365	Private mileage	0	0	0	500	500	0	0
51535	Software licenses	0	0	0	103,464	103,464	0	0
Materials and Services		0	0	0	147,964	147,964	0	0
Totals are		0	0	0	581,885	581,885	0	0

Position Costing Details

Digital Forensics Investigator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	121,512	121,512	0	0
Digital Forensics Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	155,059	155,059	0	0
Account 51105 Totals:	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	0	0	0	276,571	276,571	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	12,646	27,434	15,000	15,000	15,000	0	0
Intergovernmental revenues		12,646	27,434	15,000	15,000	15,000	0	0
48125	Sale of personal property	0	2,000	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	10	520	0	0	0	0	0
Miscellaneous revenues		10	2,520	0	0	0	0	0
Totals are		12,656	29,954	15,000	15,000	15,000	0	0
Expenditures								
51105	Wages and salaries	1,344,968	1,208,571	1,440,563	1,549,050	1,454,286	0	0
51115	Overtime and other pay	60	2,647	0	0	0	0	0
51125	FICA	100,609	90,272	110,201	118,507	111,258	0	0
51130	Workers compensation	32,282	32,372	25,141	42,924	40,399	0	0
51135	Employer paid work day tax	304	242	325	356	335	0	0
51136	Oregon Family Leave Tax	2,507	4,406	5,761	6,195	5,816	0	0
51140	Pers contribution	333,899	310,485	361,607	420,311	397,206	0	0
51145	Pers pick up	0	0	0	86,969	81,283	0	0
51150	Health insurance	299,089	265,912	322,755	380,368	356,595	0	0
51155	Life and long term disability insurance	2,313	2,946	2,505	2,672	2,505	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51160	Unemployment insurance	1,051	816	930	1,870	1,760	0	0
51165	Tri-Met tax	9,252	8,387	11,794	12,759	11,978	0	0
51199	Misc Personnel Services	0	0	0	0	(2)	0	0
Personnel services		2,126,335	1,927,055	2,281,582	2,621,981	2,463,419	0	0
51205	Supplies-office, general	74	295	2,000	2,000	2,000	0	0
51210	Supplies- general	6,554	7,953	5,000	5,000	5,000	0	0
51215	Supplies-computer	0	1,068	0	0	0	0	0
51220	Supplies-food	1,112	640	0	0	0	0	0
51270	Postage and freight	0	0	200	200	200	0	0
51275	Books, subscriptions, and publications	1,450	527	1,000	1,000	1,000	0	0
51285	Services -professional services	227,961	331,017	453,668	453,668	429,708	0	0
51305	Communications-services	25,574	23,956	25,000	25,000	25,000	0	0
51350	Dues and membership	12,300	13,210	14,000	14,000	14,000	0	0
51355	Training and education	29,361	18,895	20,000	20,000	20,000	0	0
51360	Travel expense	8,655	14,321	7,000	7,000	7,000	0	0
51365	Private mileage	4,166	3,900	6,000	6,000	6,000	0	0
51390	Permits, licenses and fees	40	10	0	0	0	0	0
51460	Office Supplies- Internal	8,380	11,563	10,000	10,000	10,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	24,940	22,730	22,730	0	0
51465	Postage and freight- Internal	4,984	6,117	5,000	5,000	5,000	0	0
51470	Mail Messenger Services- Internal	17,014	9,517	9,562	9,561	9,561	0	0
51475	Printing- Internal	2,455	3,633	4,000	4,000	4,000	0	0
51480	Photocopy machine- Internal	15,676	17,348	20,000	20,000	20,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	24,945	27,029	28,037	28,037	0	0
51490	County Administrators Office (CAP) - Internal	0	84,210	81,876	65,656	65,656	0	0
51500	County Counsel (CAP) - Internal	0	16,392	33,222	54,671	54,671	0	0
51505	County Auditor (CAP) - Internal	0	15,314	20,282	6,753	6,753	0	0
51510	OEICE (CAP) - Internal	0	19,676	19,719	44,958	44,958	0	0
51512	County Emergency Management (CAP) - Internal	0	20,225	20,962	21,591	21,591	0	0
51517	ITS Operations (CAP) - Internal	0	610,224	631,064	601,489	601,489	0	0
51520	Finance (CAP) - Internal	0	105,674	57,130	70,760	70,760	0	0
51522	Facilities Operations (CAP) - Internal	0	362,033	359,785	440,815	440,815	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	25,241	25,241	0	0
51525	Fleet -Internal (non-capital)	69,874	127,974	135,183	127,110	127,110	0	0
51526	Human Resources (CAP) - Internal	0	107,328	122,569	126,208	126,208	0	0
51527	Liability Insurance (CAP) - Internal	0	113,133	101,883	112,154	112,154	0	0
51528	Building Debt Interest (CAP) - Internal	0	990	666	342	342	0	0
51529	Building Depreciation (CAP) - Internal	0	88,014	83,832	106,714	106,714	0	0
51535	Software licenses	0	209	0	0	0	0	0
51545	Department vehicle damage deductible	500	1,500	0	0	0	0	0
51550	Other materials and services	149	0	0	0	0	0	0
Materials and Services		436,277	2,161,810	2,302,572	2,437,658	2,413,698	0	0
52085	Care of wards	1,987	11,687	15,000	15,000	15,000	0	0
52095	County Court victims payment	11,660	16,515	15,000	15,000	15,000	0	0
Other expenditures		13,647	28,201	30,000	30,000	30,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501005 - Basic Services

Organization
Unit: 501000 - Juvenile
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57120	Vehicles	0	3,696	0	0	0	0	0
Capital outlay		0	3,696	0	0	0	0	0
Totals are		2,576,258	4,120,763	4,614,154	5,089,639	4,907,117	0	0

Position Costing Details

Juvenile Counselor I	1.00	1.00	0.00	1.50	1.50	0.00	0.00
	72,201	74,728	0	116,751	116,751	0	0
Juvenile Counselor II	11.50	11.50	11.50	11.50	10.50	0.00	0.00
	921,496	977,233	1,031,761	1,004,988	910,224	0	0
Juvenile Services Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	95,045	110,526	110,526	0	0
Senior Juvenile Counselor	3.00	3.00	2.00	2.00	2.00	0.00	0.00
	280,128	290,877	201,112	204,141	204,141	0	0
Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	101,818	108,208	112,645	112,644	112,644	0	0
Account 51105 Totals:	16.50	16.50	15.50	17.00	16.00	0.00	0.00
	1,375,643	1,451,046	1,440,563	1,549,050	1,454,286	0	0
Juvenile Counselor I	0.37	0.00	0.00	0.00	0.00	0.00	0.00
	21,978	0	0	0	0	0	0
Account 51110 Totals:	0.37	0.00	0.00	0.00	0.00	0.00	0.00
	21,978	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501005 - Basic Services

Organization
Unit: 501000 - Juvenile
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	658	91	0	0	0	0	0
Miscellaneous revenues		668	91	0	0	0	0	0
Totals are		668	91	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,133,177	1,125,312	1,177,488	1,181,648	1,181,648	0	0
51110	Temporary salaries	284,279	293,102	208,514	213,726	213,726	0	0
51115	Overtime and other pay	28,001	18,614	7,918	8,207	8,207	0	0
51125	FICA	108,919	110,817	106,633	107,372	107,372	0	0
51130	Workers compensation	53,327	68,317	27,809	43,278	43,278	0	0
51135	Employer paid work day tax	383	349	348	348	348	0	0
51136	Oregon Family Leave Tax	2,798	5,470	5,578	5,612	5,612	0	0
51140	Pers contribution	271,626	304,064	272,944	280,973	280,973	0	0
51145	Pers pick up	0	43	0	73,412	73,412	0	0
51150	Health insurance	263,327	288,810	301,238	332,822	332,822	0	0
51155	Life and long term disability insurance	2,034	3,202	2,338	2,338	2,338	0	0
51160	Unemployment insurance	1,764	1,722	1,024	1,881	1,881	0	0
51165	Tri-Met tax	10,710	10,882	11,415	11,560	11,560	0	0
51180	Other employee allowances	791	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	231	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		2,161,137	2,230,706	2,123,478	2,263,177	2,263,177	0	0
51205	Supplies-office, general	36	333	2,000	2,000	2,000	0	0
51210	Supplies- general	24,250	14,640	14,000	14,000	14,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	25,000	25,000	25,000	0	0
51220	Supplies-food	23,120	17,044	25,000	24,000	24,000	0	0
51245	Supplies-medical, medication	644	496	600	600	600	0	0
51250	Supplies-clothing, uniforms	0	120	0	0	0	0	0
51275	Books, subscriptions, and publications	541	462	1,000	1,000	1,000	0	0
51285	Services -professional services	27,859	24,648	20,000	20,000	20,000	0	0
51305	Communications-services	6,300	6,244	6,500	6,500	6,500	0	0
51320	Repair & maint services-general	1,137	0	4,000	4,000	4,000	0	0
51335	Repair & maint services-computer software	0	0	0	1,000	1,000	0	0
51350	Dues and membership	2,583	2,250	4,000	4,000	4,000	0	0
51355	Training and education	4,834	1,356	6,500	6,500	6,500	0	0
51360	Travel expense	1,930	3,437	6,965	6,965	6,965	0	0
51365	Private mileage	258	1,139	1,500	1,500	1,500	0	0
51390	Permits, licenses and fees	169	198	400	400	400	0	0
51460	Office Supplies- Internal	2,504	1,358	2,500	2,500	2,500	0	0
51470	Mail Messenger Services- Internal	5,233	6,732	6,763	6,762	6,762	0	0
51475	Printing- Internal	576	259	500	500	500	0	0
51480	Photocopy machine- Internal	4,179	5,269	4,000	4,000	4,000	0	0
51550	Other materials and services	82	0	0	0	0	0	0
Materials and Services		106,235	85,985	131,228	131,227	131,227	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52085	Care of wards	715	645	1,500	1,500	1,500	0	0
Other expenditures		715	645	1,500	1,500	1,500	0	0
53505	Intradpt chg - General	20,000	0	0	0	0	0	0
Interfund expenditures		20,000	0	0	0	0	0	0
Totals are		2,288,086	2,317,336	2,256,206	2,395,904	2,395,904	0	0

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	69,723	72,163	75,122	75,109	75,109	0	0
Administrative Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	58,726	0	0	0	0	0	0
Juvenile Counselor I	7.00	9.00	8.00	8.00	8.00	0.00	0.00
	465,283	581,033	597,288	593,433	593,433	0	0
Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	160,880	160,204	170,839	173,227	173,227	0	0
Juvenile Residential Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	137,277	137,276	137,276	0	0
Juvenile Services Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	100,548	106,159	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Juvenile Shelter Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		127,411	131,869	0	0	0	0	0
	Senior Juvenile Counselor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		182,757	187,688	196,962	199,162	199,162	0	0
Account 51105 Totals:		15.00	16.00	15.00	14.00	14.00	0.00	0.00
		1,165,328	1,239,116	1,177,488	1,178,207	1,178,207	0	0
	Juvenile Counselor I	3.16	2.66	2.66	3.91	2.66	0.00	0.00
		189,557	174,239	181,023	190,572	190,572	0	0
	Shelter Aide	0.48	0.48	0.48	0.48	0.48	0.00	0.00
		24,633	25,160	27,491	26,595	26,595	0	0
Account 51110 Totals:		3.64	3.14	3.14	4.39	3.14	0.00	0.00
		214,190	199,399	208,514	217,167	217,167	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49260	Transfer from Strategic Investment Program	0	0	0	0	100,000	0	0
Operating transfers in		0	0	0	0	100,000	0	0
Totals are		0	0	0	0	100,000	0	0
Expenditures								
51105	Wages and salaries	450,439	533,779	565,703	568,154	568,154	0	0
51110	Temporary salaries	38,074	55,494	49,729	48,861	48,861	0	0
51115	Overtime and other pay	20,617	25,292	6,716	6,913	6,913	0	0
51125	FICA	38,435	46,129	47,662	47,797	47,797	0	0
51130	Workers compensation	15,253	20,961	12,524	19,493	19,493	0	0
51135	Employer paid work day tax	136	150	159	159	159	0	0
51136	Oregon Family Leave Tax	1,000	2,281	2,490	2,496	2,496	0	0
51140	Pers contribution	107,118	143,233	135,688	149,690	149,690	0	0
51145	Pers pick up	0	3,872	0	34,535	34,535	0	0
51150	Health insurance	110,287	135,161	150,619	166,411	166,411	0	0
51155	Life and long term disability insurance	852	1,497	1,169	1,169	1,169	0	0
51160	Unemployment insurance	495	529	462	848	848	0	0
51165	Tri-Met tax	3,600	4,561	5,093	5,139	5,139	0	0
51180	Other employee allowances	914	910	910	910	910	0	0
51199	Misc Personnel Services	0	0	0	0	31,713	0	0
Personnel services		787,221	973,849	978,924	1,052,575	1,084,288	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	0	5,739	300	300	300	0	0
51280	Services -contract, government, other professional services	1,875,574	1,960,294	2,203,317	2,488,978	1,691,400	0	0
51285	Services -professional services	5,167	5,705	5,000	5,000	55,000	0	0
51305	Communications-services	2,871	3,179	2,500	2,500	2,500	0	0
51355	Training and education	1,000	0	3,000	3,000	3,000	0	0
51360	Travel expense	843	1,811	1,200	1,200	1,200	0	0
51365	Private mileage	0	0	250	250	250	0	0
Materials and Services		1,885,455	1,976,728	2,215,567	2,501,228	1,753,650	0	0
52085	Care of wards	1,338	162	500	500	500	0	0
Other expenditures		1,338	162	500	500	500	0	0
Totals are		2,674,013	2,950,739	3,194,991	3,554,303	2,838,438	0	0

Position Costing Details

Juvenile Counselor I	4.00	4.00	5.00	5.00	5.00	0.00	0.00
	263,204	282,899	367,923	368,608	368,608	0	0
Senior Juvenile Counselor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	179,225	189,990	197,780	199,162	199,162	0	0
Account 51105 Totals:	6.00	6.00	7.00	7.00	7.00	0.00	0.00
	442,429	472,889	565,703	567,770	567,770	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501015 - Secure Detention

Organization
Unit: 501000 - Juvenile
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Juvenile Counselor I	1.24	0.72	0.72	0.72	0.72	0.00	0.00
		75,192	47,362	49,729	49,245	49,245	0	0
Account 51110 Totals:		1.24	0.72	0.72	0.72	0.72	0.00	0.00
		75,192	47,362	49,729	49,245	49,245	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	109,750	116,500	116,688	0	0	0	0
51110	Temporary salaries	7,049	0	0	0	0	0	0
51115	Overtime and other pay	4,154	6,651	5,389	0	0	0	0
51125	FICA	9,149	9,299	9,339	0	0	0	0
51130	Workers compensation	4,100	4,766	2,433	0	0	0	0
51135	Employer paid work day tax	30	29	31	0	0	0	0
51136	Oregon Family Leave Tax	226	457	489	0	0	0	0
51140	Pers contribution	29,196	31,286	31,202	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	18,643	19,541	21,517	0	0	0	0
51155	Life and long term disability insurance	144	216	167	0	0	0	0
51160	Unemployment insurance	135	120	90	0	0	0	0
51165	Tri-Met tax	887	913	999	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		183,463	189,778	188,344	0	0	0	0
51305	Communications-services	1,383	1,348	1,300	1,300	1,300	0	0
51355	Training and education	205	640	1,000	1,000	1,000	0	0
51360	Travel expense	0	398	1,000	1,000	1,000	0	0
51365	Private mileage	0	146	200	200	200	0	0
Materials and Services		1,588	2,532	3,500	3,500	3,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 501000 - Juvenile
Fund: 100 - General Fund

Fund-Program: 501025 - Home Detention

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		185,051	192,310	191,844	3,500	3,500	0	0
Position Costing Details								
	Juvenile Counselor I	1.50	1.50	1.50	0.00	0.00	0.00	0.00
		108,302	112,093	116,688	0	0	0	0
Account 51105 Totals:		1.50	1.50	1.50	0.00	0.00	0.00	0.00
		108,302	112,093	116,688	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	158,242	179,036	192,644	187,011	187,011	0	0
Interfund revenues		158,242	179,036	192,644	187,011	187,011	0	0
Totals are		158,242	179,036	192,644	187,011	187,011	0	0
Expenditures								
51105	Wages and salaries	1,310,359	1,248,606	1,360,246	1,363,325	1,297,763	0	0
51110	Temporary salaries	0	0	0	28,701	28,701	0	0
51125	FICA	95,404	93,283	102,649	105,709	100,693	0	0
51130	Workers compensation	24,511	27,302	20,356	32,951	30,426	0	0
51135	Employer paid work day tax	228	200	264	274	253	0	0
51136	Oregon Family Leave Tax	2,552	4,490	5,296	5,490	5,228	0	0
51140	Pers contribution	302,810	270,293	326,247	370,526	354,541	0	0
51145	Pers pick up	0	0	0	74,871	70,937	0	0
51150	Health insurance	234,375	224,418	270,038	298,351	274,578	0	0
51155	Life and long term disability insurance	1,816	2,489	2,096	2,096	1,929	0	0
51160	Unemployment insurance	797	687	753	1,435	1,325	0	0
51165	Tri-Met tax	9,380	9,037	11,136	11,463	10,923	0	0
51175	Automobile allowance	4,083	3,373	4,260	0	0	0	0
51180	Other employee allowances	4,362	2,538	2,730	910	910	0	0
51199	Misc Personnel Services	0	0	168	0	(2)	0	0
Personnel services		1,990,677	1,886,716	2,106,239	2,296,102	2,178,205	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	36	250	250	250	0	0
51210	Supplies- general	1,996	426	350	350	350	0	0
51275	Books, subscriptions, and publications	469	0	0	0	0	0	0
51285	Services -professional services	0	0	1,500	1,500	1,500	0	0
51305	Communications-services	485	357	1,500	1,500	1,500	0	0
51350	Dues and membership	8,084	100	5,000	5,000	5,000	0	0
51355	Training and education	2,614	3,360	9,100	9,100	9,100	0	0
51360	Travel expense	23,680	7,131	10,000	10,000	10,000	0	0
51365	Private mileage	917	1,134	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	6,557	6,615	6,615	0	0
51485	Board of Commissioners (CAP) - Internal	0	7,754	8,062	8,235	8,235	0	0
51490	County Administrators Office (CAP) - Internal	0	27,261	25,686	19,894	19,894	0	0
51505	County Auditor (CAP) - Internal	0	3,960	4,878	1,617	1,617	0	0
51510	OEICE (CAP) - Internal	0	6,559	6,409	14,467	14,467	0	0
51512	County Emergency Management (CAP) - Internal	0	6,742	6,813	6,948	6,948	0	0
51517	ITS Operations (CAP) - Internal	0	145,625	148,678	141,009	141,009	0	0
51520	Finance (CAP) - Internal	0	8,899	9,995	9,278	9,278	0	0
51522	Facilities Operations (CAP) - Internal	0	38,700	38,250	47,464	47,464	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	7,391	7,391	0	0
51526	Human Resources (CAP) - Internal	0	35,776	39,835	40,613	40,613	0	0
51527	Liability Insurance (CAP) - Internal	0	20,578	15,498	17,203	17,203	0	0
51529	Building Depreciation (CAP) - Internal	0	8,621	8,210	10,707	10,707	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	(890)	510	0	0	0	0	0
Materials and Services		37,355	323,528	347,571	360,141	360,141	0	0
52005	Bank Service Charge	437	4,033	2,500	2,500	2,500	0	0
Other expenditures		437	4,033	2,500	2,500	2,500	0	0
Totals are		2,028,469	2,214,276	2,456,310	2,658,743	2,540,846	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	68,777	69,450	72,297	65,562	0	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	133,781	138,463	144,140	144,140	144,140	0	0
Administrative Specialist II	2.00	4.00	2.00	2.00	2.00	0.00	0.00
	119,383	248,974	130,448	132,876	132,876	0	0
Assistant Director of Juvenile Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	162,983	168,688	175,604	175,604	175,604	0	0
Director of Juvenile Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	193,750	193,750	200,060	195,488	195,488	0	0
Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	99,518	103,002	107,225	107,225	107,225	0	0
Juvenile Services Division Manager	2.00	2.00	1.00	1.00	1.00	0.00	0.00
	243,886	252,896	130,617	130,617	130,617	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Juvenile Services Supervisor	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		107,181	110,933	210,526	220,744	220,744	0	0
	Legal Specialist II	1.00	0.00	2.00	2.00	2.00	0.00	0.00
		60,154	0	146,544	148,260	148,260	0	0
	Legal Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		58,726	0	0	0	0	0	0
	Legal Specialist, Senior	1.00	1.00	0.55	0.55	0.55	0.00	0.00
		72,201	74,728	42,785	42,809	42,809	0	0
Account 51105 Totals:		13.00	13.00	12.55	12.55	11.55	0.00	0.00
		1,320,340	1,360,884	1,360,246	1,363,325	1,297,763	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	28,701	28,701	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	28,701	28,701	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44475	Reinstatement fees	16,926	13,685	22,000	10,000	10,000	0	0
Charges for Services		16,926	13,685	22,000	10,000	10,000	0	0
46015	Fines - Justice Court	643,500	589,368	700,000	630,000	630,000	0	0
46025	Court Fees - Justice	173,645	215,052	200,000	200,000	214,000	0	0
46030	Returned Check charges	147	201	0	0	0	0	0
Fines and forfeitures		817,292	804,621	900,000	830,000	844,000	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	101,709	62,392	100,000	50,000	50,000	0	0
48225	Other miscellaneous revenue-operating	0	1,705	0	0	0	0	0
Miscellaneous revenues		101,709	64,096	100,000	50,000	50,000	0	0
Totals are		935,927	882,402	1,022,000	890,000	904,000	0	0

Expenditures

51105	Wages and salaries	668,333	697,918	754,831	761,154	691,281	0	0
51110	Temporary salaries	1,914	0	0	0	0	0	0
51115	Overtime and other pay	21	0	0	0	0	0	0
51125	FICA	50,683	52,663	57,744	58,225	52,880	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51130	Workers compensation	3,118	3,377	2,547	2,592	2,304	0	0
51135	Employer paid work day tax	168	157	189	189	168	0	0
51136	Oregon Family Leave Tax	1,259	1,841	3,018	3,044	2,765	0	0
51140	Pers contribution	144,305	151,167	171,387	191,014	173,978	0	0
51145	Pers pick up	0	0	0	45,666	41,474	0	0
51150	Health insurance	156,685	165,866	193,653	213,957	190,184	0	0
51155	Life and long term disability insurance	1,212	1,840	1,503	1,503	1,336	0	0
51160	Unemployment insurance	475	461	540	990	880	0	0
51165	Tri-Met tax	4,915	5,184	6,180	6,269	5,693	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		1,033,088	1,080,474	1,191,592	1,284,603	1,162,943	0	0
51205	Supplies-office, general	1,780	1,440	2,500	2,500	2,500	0	0
51220	Supplies-food	0	60	250	250	250	0	0
51250	Supplies-clothing, uniforms	764	0	0	0	0	0	0
51270	Postage and freight	11	0	100	100	100	0	0
51275	Books, subscriptions, and publications	840	1,172	1,000	1,000	1,000	0	0
51280	Services -contract, government, other professional services	27,782	20,112	63,764	63,764	57,419	0	0
51290	Services-legal services	8,720	9,480	10,000	10,000	10,000	0	0
51300	Printing and duplicating	0	0	104	104	104	0	0
51320	Repair & maint services-general	0	0	3,500	3,500	3,500	0	0
51350	Dues and membership	1,467	2,247	1,898	1,898	1,898	0	0
51355	Training and education	775	689	8,000	8,000	8,000	0	0
51360	Travel expense	2,388	2,280	3,035	3,035	3,035	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51365	Private mileage	928	488	1,190	1,190	1,190	0	0
51420	Insurance	100	100	100	100	100	0	0
51460	Office Supplies- Internal	878	886	1,000	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	5,283	4,950	4,950	0	0
51465	Postage and freight- Internal	6,533	6,710	9,000	9,000	9,000	0	0
51470	Mail Messenger Services- Internal	11,781	13,811	13,879	13,877	13,877	0	0
51475	Printing- Internal	1,375	1,181	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	4,396	4,482	5,000	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	5,119	5,572	5,826	5,826	0	0
51490	County Administrators Office (CAP) - Internal	0	18,513	17,770	14,142	14,142	0	0
51500	County Counsel (CAP) - Internal	0	6,905	7,427	9,619	9,619	0	0
51505	County Auditor (CAP) - Internal	0	2,201	3,338	1,103	1,103	0	0
51510	OEICE (CAP) - Internal	0	4,541	4,437	10,375	10,375	0	0
51512	County Emergency Management (CAP) - Internal	0	4,667	4,716	4,982	4,982	0	0
51517	ITS Operations (CAP) - Internal	0	87,966	93,755	89,801	89,801	0	0
51520	Finance (CAP) - Internal	0	27,667	16,849	16,459	16,459	0	0
51522	Facilities Operations (CAP) - Internal	0	93,844	92,753	112,522	112,522	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	5,300	5,300	0	0
51526	Human Resources (CAP) - Internal	0	24,768	27,578	29,125	29,125	0	0
51527	Liability Insurance (CAP) - Internal	0	39,119	35,280	23,698	23,698	0	0
51528	Building Debt Interest (CAP) - Internal	0	304	205	105	105	0	0
51529	Building Depreciation (CAP) - Internal	0	20,906	19,910	25,384	25,384	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		70,518	401,658	461,193	479,709	473,364	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 801000 - Washington County Justice Court
Fund: 100 - General Fund

Fund-Program: 801005 - Washington County Justice Court

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52005	Bank Service Charge	18,868	16,772	23,000	23,000	23,000	0	0
Other expenditures		18,868	16,772	23,000	23,000	23,000	0	0
Totals are		1,122,475	1,498,904	1,675,785	1,787,312	1,659,307	0	0

Position Costing Details

	Administrative Specialist II	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		291,234	300,251	320,270	322,698	322,698	0	0
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,862	113,707	118,369	118,369	118,369	0	0
	Justice Court Judge	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		123,538	133,615	139,094	142,989	142,989	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,518	102,679	107,225	107,225	107,225	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	0.00	0.00	0.00
		64,852	67,121	69,873	69,873	0	0	0
Account 51105 Totals:		9.00	9.00	9.00	9.00	8.00	0.00	0.00
		689,004	717,373	754,831	761,154	691,281	0	0
	Management Analyst II	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	46,718	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	46,718	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 157 - Deflection Program for Measure 110

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	0	0	0	217,447	217,447	0	0
Intergovernmental revenues		0	0	0	217,447	217,447	0	0
Totals are		0	0	0	217,447	217,447	0	0
Expenditures								
51105	Wages and salaries	0	0	0	137,460	137,460	0	0
51125	FICA	0	0	0	10,579	10,579	0	0
51130	Workers compensation	0	0	0	2,892	2,892	0	0
51135	Employer paid work day tax	0	0	0	17	17	0	0
51136	Oregon Family Leave Tax	0	0	0	550	550	0	0
51140	Pers contribution	0	0	0	41,001	41,001	0	0
51150	Health insurance	0	0	0	19,018	19,018	0	0
51155	Life and long term disability insurance	0	0	0	140	140	0	0
51160	Unemployment insurance	0	0	0	88	88	0	0
51165	Tri-Met tax	0	0	0	1,132	1,132	0	0
51180	Other employee allowances	0	0	0	820	820	0	0
Personnel services		0	0	0	213,697	213,697	0	0
51210	Supplies- general	0	0	0	250	250	0	0
51355	Training and education	0	0	0	500	500	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 402000 - Sheriff's Office Law Enforcement Services
Fund: 157 - Deflection Program for Measure 110

Fund-Program: 402005 - Patrol Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51360	Travel expense	0	0	0	1,500	1,500	0	0
51475	Printing- Internal	0	0	0	1,500	1,500	0	0
Materials and Services		0	0	0	3,750	3,750	0	0
Totals are		0	0	0	217,447	217,447	0	0

Position Costing Details

Lieutenant	0.00	0.00	0.00	0.80	0.80	0.00	0.00
	0	0	0	137,460	137,460	0	0
Account 51105 Totals:	0.00	0.00	0.00	0.80	0.80	0.00	0.00
	0	0	0	137,460	137,460	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 157 - Deflection Program for Measure 110

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	0	0	0	464,252	464,252	0	0
Intergovernmental revenues		0	0	0	464,252	464,252	0	0
Totals are		0	0	0	464,252	464,252	0	0
Expenditures								
51105	Wages and salaries	0	0	0	289,184	289,184	0	0
51125	FICA	0	0	0	20,292	20,292	0	0
51130	Workers compensation	0	0	0	642	642	0	0
51135	Employer paid work day tax	0	0	0	42	42	0	0
51136	Oregon Family Leave Tax	0	0	0	1,015	1,015	0	0
51140	Pers contribution	0	0	0	81,644	81,644	0	0
51145	Pers pick up	0	0	0	17,351	17,351	0	0
51150	Health insurance	0	0	0	47,546	47,546	0	0
51155	Life and long term disability insurance	0	0	0	334	334	0	0
51160	Unemployment insurance	0	0	0	220	220	0	0
51165	Tri-Met tax	0	0	0	2,382	2,382	0	0
Personnel services		0	0	0	460,652	460,652	0	0
51275	Books, subscriptions, and publications	0	0	0	1,000	1,000	0	0
51305	Communications-services	0	0	0	600	600	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 451000 - District Attorney
Fund: 157 - Deflection Program for Measure 110

Fund-Program: 451010 - District Attorney Prosecution Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51350	Dues and membership	0	0	0	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	0	1,000	1,000	0	0
Materials and Services		0	0	0	3,600	3,600	0	0
Totals are		0	0	0	464,252	464,252	0	0

Position Costing Details

Deputy District Attorney IV	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	211,350	211,350	0	0
Legal Specialist, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	77,834	77,834	0	0
Account 51105 Totals:	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	0	0	0	289,184	289,184	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44225	Criminal Reports fee	0	0	0	0	0	0	0
44255	Law Library Court fees	391,278	421,982	421,982	463,080	463,080	0	0
44495	Sale Of Documents	554	645	500	500	500	0	0
44510	Other fees and charges-operating	10,000	6,300	3,000	3,000	3,000	0	0
Charges for Services		401,833	428,927	425,482	466,580	466,580	0	0
48105	Invest interest income-general	13,077	13,598	10,000	10,000	10,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	2,960	4,589	0	0	0	0	0
Miscellaneous revenues		16,037	18,188	10,000	10,000	10,000	0	0
Totals are		417,870	447,115	435,482	476,580	476,580	0	0

Expenditures

51105	Wages and salaries	217,172	195,930	235,409	276,561	276,561	0	0
51110	Temporary salaries	0	9,164	28,700	28,701	28,701	0	0
51125	FICA	16,169	15,291	20,203	23,352	23,352	0	0
51130	Workers compensation	1,044	1,028	868	1,305	1,305	0	0
51135	Employer paid work day tax	60	51	73	94	94	0	0
51136	Oregon Family Leave Tax	415	755	1,057	1,221	1,221	0	0
51140	Pers contribution	45,773	41,571	57,774	74,227	74,227	0	0
51145	Pers pick up	0	0	0	18,315	18,315	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51150	Health insurance	55,929	50,481	64,551	95,092	95,092	0	0
51155	Life and long term disability insurance	432	559	501	668	668	0	0
51160	Unemployment insurance	190	178	210	495	495	0	0
51165	Tri-Met tax	1,502	1,480	2,162	2,514	2,514	0	0
51199	Misc Personnel Services	0	0	0	(130,559)	(130,559)	0	0
Personnel services		338,686	316,489	411,508	391,986	391,986	0	0
51210	Supplies- general	11,159	401	4,500	4,500	4,500	0	0
51215	Supplies-computer	1,479	974	0	0	0	0	0
51220	Supplies-food	0	0	400	400	400	0	0
51275	Books, subscriptions, and publications	41,191	43,884	45,000	55,000	55,000	0	0
51280	Services -contract, government, other professional services	0	48	0	0	0	0	0
51285	Services -professional services	581	1,168	300	300	300	0	0
51305	Communications-services	2,428	2,476	2,500	2,500	2,500	0	0
51350	Dues and membership	1,433	1,068	1,400	1,400	1,400	0	0
51355	Training and education	3,086	295	2,000	2,500	2,500	0	0
51360	Travel expense	1,858	0	2,000	2,500	2,500	0	0
51365	Private mileage	216	0	200	200	200	0	0
51460	Office Supplies- Internal	296	658	500	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,295	1,795	1,795	0	0
51465	Postage and freight- Internal	25	1	400	400	400	0	0
51470	Mail Messenger Services- Internal	6,538	6,161	6,189	6,188	6,188	0	0
51475	Printing- Internal	28	15	200	200	200	0	0
51480	Photocopy machine- Internal	264	726	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	1,876	1,914	2,019	2,019	0	0
51490	County Administrators Office (CAP) - Internal	0	6,891	6,171	4,834	4,834	0	0
51500	County Counsel (CAP) - Internal	0	1,535	663	484	484	0	0
51505	County Auditor (CAP) - Internal	0	72	51	422	422	0	0
51510	OEICE (CAP) - Internal	0	1,514	1,479	3,458	3,458	0	0
51512	County Emergency Management (CAP) - Internal	0	1,556	1,572	1,661	1,661	0	0
51517	ITS Operations (CAP) - Internal	0	29,692	31,253	30,442	30,442	0	0
51520	Finance (CAP) - Internal	0	7,670	8,459	8,122	8,122	0	0
51522	Facilities Operations (CAP) - Internal	0	69,451	69,368	84,643	84,643	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,061	2,061	0	0
51526	Human Resources (CAP) - Internal	0	8,256	9,193	9,708	9,708	0	0
51527	Liability Insurance (CAP) - Internal	0	13,875	13,803	11,345	11,345	0	0
51529	Building Depreciation (CAP) - Internal	0	17,954	17,099	21,780	21,780	0	0
Materials and Services		70,583	218,216	229,409	259,862	259,862	0	0
53010	Interdpt chg-indirect charges	144,308	(5,224)	0	0	0	0	0
53030	Interdpt chg-ITS capital	206	0	0	0	0	0	0
Interfund expenditures		144,514	(5,224)	0	0	0	0	0
59010	Contingency	0	0	78,463	4,894	4,894	0	0
Contingency		0	0	78,463	4,894	4,894	0	0
Totals are		553,783	529,481	719,380	656,742	656,742	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Law Librarian	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		85,802	88,805	92,446	89,321	89,321	0	0
	Librarian I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		73,698	74,911	79,689	76,262	76,262	0	0
	Library Assistant	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		58,726	60,781	63,274	110,978	110,978	0	0
Account 51105 Totals:		3.00	3.00	3.00	4.00	4.00	0.00	0.00
		218,226	224,497	235,409	276,561	276,561	0	0
	Administrative Specialist II	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		24,151	27,570	28,700	0	0	0	0
	Library Assistant	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	28,701	28,701	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		24,151	27,570	28,700	28,701	28,701	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	7,492	0	0	0	0	0
Intergovernmental revenues		0	7,492	0	0	0	0	0
44310	Uniformed Security fees	58,817	28,715	5,000	5,000	5,000	0	0
Charges for Services		58,817	28,715	5,000	5,000	5,000	0	0
47105	Interdprt rev-general	0	49,998	40,000	151,500	151,500	0	0
47525	Intradpt rev- General	0	0	0	0	0	0	0
Interfund revenues		0	49,998	40,000	151,500	151,500	0	0
48125	Sale of personal property	0	4,650	0	0	0	0	0
48150	Jury duty	766	372	0	0	0	0	0
48155	Property damage	6,495	2,458	0	0	0	0	0
48175	Vehicle accident reimbursement	0	27,550	0	0	0	0	0
48195	Reimbursement of expenses (operating)	32,536,828	35,824,457	37,769,098	41,103,540	41,103,540	0	0
48225	Other miscellaneous revenue-operating	0	317	0	0	0	0	0
Miscellaneous revenues		32,544,089	35,859,805	37,769,098	41,103,540	41,103,540	0	0
49330	Transfer from ESPD	0	989,510	1,142,465	0	2,190,255	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Operating transfers in		0	989,510	1,142,465	0	2,190,255	0	0
Totals are		32,602,906	36,935,520	38,956,563	41,260,040	43,450,295	0	0
Expenditures								
51105	Wages and salaries	12,741,873	12,920,126	15,237,963	15,648,578	15,744,532	0	0
51110	Temporary salaries	131,570	88,990	174,550	175,901	175,901	0	0
51115	Overtime and other pay	1,156,209	1,643,631	1,141,021	1,187,478	1,187,478	0	0
51120	In Lieu of holiday payoff	142,325	194,739	179,000	150,000	150,000	0	0
51125	FICA	1,066,590	1,107,549	1,267,831	1,302,396	1,309,748	0	0
51130	Workers compensation	525,233	595,135	437,948	515,861	519,476	0	0
51135	Employer paid work day tax	2,709	2,514	2,995	2,995	3,016	0	0
51136	Oregon Family Leave Tax	29,657	55,795	66,179	67,968	68,352	0	0
51140	Pers contribution	3,546,532	3,928,270	4,362,679	4,953,596	4,982,092	0	0
51145	Pers pick up	550,966	581,841	685,169	994,354	1,000,120	0	0
51150	Health insurance	2,442,294	2,421,426	3,025,290	3,342,484	3,366,257	0	0
51155	Life and long term disability insurance	19,648	27,546	24,423	24,424	24,599	0	0
51160	Unemployment insurance	8,622	7,714	8,562	15,697	15,807	0	0
51165	Tri-Met tax	103,124	108,653	135,528	140,137	140,927	0	0
51180	Other employee allowances	19,070	20,870	19,075	18,950	19,100	0	0
51185	VEBA contribution	182,983	179,903	205,497	205,497	207,417	0	0
51199	Misc Personnel Services	14,688	7,390	(8,725)	0	(54,991)	0	0
Personnel services		22,684,091	23,892,091	26,964,985	28,746,316	28,859,831	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	879	0	0	0	0	0
51210	Supplies- general	51,752	43,731	45,000	45,000	45,000	0	0
51215	Supplies-computer	21,453	15,888	30,235	15,000	15,000	0	0
51220	Supplies-food	9,137	19,823	5,000	5,000	5,000	0	0
51250	Supplies-clothing, uniforms	27,098	30,292	35,000	35,000	35,000	0	0
51260	Supplies-small tools	189,066	251,919	216,000	800,540	800,540	0	0
51265	Supplies-safety equipment	0	0	250	250	250	0	0
51266	Supplies-ammunition	125,594	64,588	130,000	130,000	130,000	0	0
51267	Supplies-body armor	27,962	18,180	103,935	62,190	62,190	0	0
51270	Postage and freight	385	640	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	2,807	1,685	2,000	2,000	2,000	0	0
51280	Services -contract, government, other professional services	21,442	18,021	45,791	47,959	47,959	0	0
51285	Services -professional services	55,265	22,102	22,197	36,810	36,810	0	0
51300	Printing and duplicating	0	2,383	1,000	1,000	1,000	0	0
51305	Communications-services	147,151	148,867	160,000	163,500	163,500	0	0
51315	Repair & maint services-automotive	0	0	0	0	22,740	0	0
51320	Repair & maint services-general	4,540	14,733	15,000	15,000	15,000	0	0
51335	Repair & maint services-computer software	0	0	3,318	6,600	6,600	0	0
51340	Lease and rentals - space	3,933	6,446	5,000	5,000	5,000	0	0
51345	Lease and rentals - equipment	250	0	0	0	0	0	0
51350	Dues and membership	585	3,577	1,800	2,400	2,400	0	0
51355	Training and education	51,525	59,627	70,000	70,000	70,000	0	0
51360	Travel expense	73,257	71,342	55,000	55,000	55,000	0	0
51365	Private mileage	1,344	1,691	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51390	Permits, licenses and fees	460	825	1,484	4,186	4,186	0	0
51460	Office Supplies- Internal	7,304	9,769	8,000	8,000	8,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	90,102	132,070	132,070	0	0
51470	Mail Messenger Services- Internal	10,465	7,160	7,194	7,193	7,193	0	0
51475	Printing- Internal	0	415	500	500	500	0	0
51485	Board of Commissioners (CAP) - Internal	0	93,665	97,736	102,921	102,921	0	0
51490	County Administrators Office (CAP) - Internal	0	306,504	290,104	239,585	239,585	0	0
51505	County Auditor (CAP) - Internal	0	18,927	17,356	25,648	25,648	0	0
51510	OEICE (CAP) - Internal	0	69,925	68,821	162,078	162,078	0	0
51512	County Emergency Management (CAP) - Internal	0	71,878	73,156	77,837	77,837	0	0
51517	ITS Operations (CAP) - Internal	0	1,493,377	1,448,993	1,412,135	1,412,135	0	0
51520	Finance (CAP) - Internal	0	125,886	131,704	144,642	144,642	0	0
51522	Facilities Operations (CAP) - Internal	0	669,640	662,734	711,610	711,610	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	84,038	84,038	0	0
51525	Fleet -Internal (non-capital)	1,033,308	1,077,440	1,260,727	1,344,837	1,344,837	0	0
51526	Human Resources (CAP) - Internal	0	471,533	526,950	521,713	521,713	0	0
51527	Liability Insurance (CAP) - Internal	0	1,277,254	1,050,984	1,079,318	1,079,318	0	0
51528	Building Debt Interest (CAP) - Internal	0	642	432	222	222	0	0
51529	Building Depreciation (CAP) - Internal	0	156,700	149,234	168,269	168,269	0	0
51535	Software licenses	0	75,958	72,875	82,500	82,500	0	0
51545	Department vehicle damage deductible	9,318	14,977	7,500	7,500	7,500	0	0
51550	Other materials and services	6,696	7,286	0	0	0	0	0
Materials and Services		1,882,098	6,746,172	6,914,612	7,816,551	7,839,291	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	2,770	0	0	0	0	0	0
52135	WCCCA expenditure	1,273,492	1,257,841	1,251,278	1,441,693	1,441,693	0	0
Other expenditures		1,276,262	1,257,841	1,251,278	1,441,693	1,441,693	0	0
53010	Interdpt chg-indirect charges	6,604,931	(73,740)	0	0	0	0	0
53015	Interdpt chg-legal services	1,250	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	25,053	6,477	10,000	7,880	7,880	0	0
53505	Intradpt chg - General	0	3,474,564	2,832,188	3,247,600	3,247,600	0	0
Interfund expenditures		6,631,233	3,407,301	2,842,188	3,255,480	3,255,480	0	0
57120	Vehicles	105,118	1,505,499	983,500	0	2,054,000	0	0
57135	Other capital outlay	24,103	126,615	0	0	0	0	0
Capital outlay		129,221	1,632,114	983,500	0	2,054,000	0	0
Totals are		32,602,906	36,935,520	38,956,563	41,260,040	43,450,295	0	0

Position Costing Details

Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	228,339	239,791	252,847	259,052	259,052	0	0
Commander	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	159,097	189,652	189,652	0	0
Corporal	5.00	5.00	5.00	5.00	5.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		527,900	601,712	621,763	619,999	619,999	0	0
	Criminal Records Specialist II	11.35	11.35	11.35	11.35	11.35	0.00	0.00
		675,562	760,276	793,240	820,356	820,356	0	0
	Criminal Records Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	94,407	81,848	81,848	0	0
	Deputy	94.00	95.00	96.00	96.00	97.00	0.00	0.00
		8,968,337	9,665,736	10,155,994	10,539,135	10,635,089	0	0
	General Services Aide	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		29,469	32,027	33,879	33,898	33,898	0	0
	Information Systems Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		115,428	119,468	124,365	124,366	124,366	0	0
	Lieutenant	4.00	4.00	3.00	3.00	3.00	0.00	0.00
		649,998	673,342	513,969	515,475	515,475	0	0
	Program Communication and Education Specialist	1.50	1.50	1.50	1.50	1.50	0.00	0.00
		117,968	113,286	130,077	130,096	130,096	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		89,379	92,980	96,712	99,500	99,500	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,852	67,121	69,873	69,873	69,873	0	0
	Senior Criminal Records Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		71,991	78,221	0	0	0	0	0
	Sergeant	14.00	14.00	14.00	14.00	14.00	0.00	0.00
		1,917,437	1,990,780	2,191,740	2,165,328	2,165,328	0	0
Account 51105 Totals:		138.60	139.60	140.60	140.60	141.60	0.00	0.00
		13,456,660	14,434,740	15,237,963	15,648,578	15,744,532	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 402000 - Sheriff's Office Law Enforcement Services
Fund: 182 - District Patrol

Fund-Program: 402005 - Patrol Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		24,151	28,955	28,700	31,637	31,637	0	0
	Background Investigator	0.70	0.70	0.70	0.70	0.70	0.00	0.00
		55,844	57,797	63,185	61,496	61,496	0	0
	Deputy	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		30,468	33,508	35,552	35,597	35,597	0	0
	Detective	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		42,488	44,405	47,113	47,171	47,171	0	0
Account 51110 Totals:		2.10	2.10	2.10	2.10	2.10	0.00	0.00
		152,951	164,665	174,550	175,901	175,901	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 406000 - Sheriff's Office Contract Services
Fund: 186 - Sheriff's Office Contract Services

Fund-Program: 406005 - TriMet Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	24	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	31	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	2	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	5,467	0	0	0	0
51520	Finance (CAP) - Internal	0	0	658	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	8,928	0	0	0	0
Materials and Services		0	0	15,110	0	0	0	0
Totals are		0	0	15,110	0	0	0	0
Position Costing Details								
	Deputy	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		76,167	0	0	0	0	0	0
Account 51105 Totals:		1.00	0.00	0.00	0.00	0.00	0.00	0.00
		76,167	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406030 - Gaston

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44560	Law Enf Contracted Services	0	0	150,157	371,335	371,335	0	0
Charges for Services		0	0	150,157	371,335	371,335	0	0
Totals are		0	0	150,157	371,335	371,335	0	0
Expenditures								
51105	Wages and salaries	0	0	84,301	115,699	115,699	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	6,457	8,863	8,863	0	0
51130	Workers compensation	0	0	2,302	3,615	3,615	0	0
51135	Employer paid work day tax	0	0	16	21	21	0	0
51136	Oregon Family Leave Tax	0	0	338	463	463	0	0
51140	Pers contribution	0	0	22,997	34,350	34,350	0	0
51145	Pers pick up	0	0	5,065	6,951	6,951	0	0
51150	Health insurance	0	0	16,138	23,773	23,773	0	0
51155	Life and long term disability insurance	0	0	131	175	175	0	0
51160	Unemployment insurance	0	0	45	110	110	0	0
51165	Tri-Met tax	0	0	690	953	953	0	0
51180	Other employee allowances	0	0	112	150	150	0	0
51185	VEBA contribution	0	0	1,440	1,920	1,920	0	0
51199	Misc Personnel Services	0	0	(11,729)	0	0	0	0
Personnel services		0	0	128,303	197,043	197,043	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406030 - Gaston

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51250	Supplies-clothing, uniforms	0	0	343	343	343	0	0
51260	Supplies-small tools	0	0	2,412	7,540	7,540	0	0
51266	Supplies-ammunition	0	0	525	525	525	0	0
51267	Supplies-body armor	0	0	139	139	139	0	0
51280	Services -contract, government, other professional services	0	0	0	440	440	0	0
51305	Communications-services	0	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	600	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	5,594	5,594	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	9,183	9,183	0	0
51505	County Auditor (CAP) - Internal	0	0	0	3,700	3,700	0	0
51510	OEICE (CAP) - Internal	0	0	0	864	864	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	415	415	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	3,958	3,958	0	0
51520	Finance (CAP) - Internal	0	0	0	213	213	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	442	442	0	0
51525	Fleet -Internal (non-capital)	0	0	3,266	21,607	21,607	0	0
51526	Human Resources (CAP) - Internal	0	0	0	2,852	2,852	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	1,102	1,102	0	0
51550	Other materials and services	0	0	14,569	0	0	0	0
Materials and Services		0	0	21,854	59,917	59,917	0	0
53505	Intradpt chg - General	0	0	0	114,375	114,375	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 406000 - Sheriff's Office Contract Services
Fund: 186 - Sheriff's Office Contract Services

Fund-Program: 406030 - Gaston

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Interfund expenditures	0	0	0	114,375	114,375	0	0
	Totals are	0	0	150,157	371,335	371,335	0	0
Position Costing Details								
	Deputy	0.00	0.00	0.75	1.00	1.00	0.00	0.00
		0	0	84,301	115,699	115,699	0	0
	Account 51105 Totals:	0.00	0.00	0.75	1.00	1.00	0.00	0.00
		0	0	84,301	115,699	115,699	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406035 - Banks

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44310	Uniformed Security fees	0	0	0	0	0	0	0
44560	Law Enf Contracted Services	0	0	467,815	545,288	545,288	0	0
Charges for Services		0	0	467,815	545,288	545,288	0	0
Totals are		0	0	467,815	545,288	545,288	0	0
Expenditures								
51105	Wages and salaries	0	0	229,354	234,822	234,822	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	17,568	17,987	17,987	0	0
51130	Workers compensation	0	0	6,138	7,230	7,230	0	0
51135	Employer paid work day tax	0	0	42	42	42	0	0
51136	Oregon Family Leave Tax	0	0	918	939	939	0	0
51140	Pers contribution	0	0	61,419	69,716	69,716	0	0
51145	Pers pick up	0	0	13,779	14,107	14,107	0	0
51150	Health insurance	0	0	43,034	47,546	47,546	0	0
51155	Life and long term disability insurance	0	0	350	350	350	0	0
51160	Unemployment insurance	0	0	120	220	220	0	0
51165	Tri-Met tax	0	0	1,878	1,934	1,934	0	0
51180	Other employee allowances	0	0	300	300	300	0	0
51185	VEBA contribution	0	0	3,840	3,840	3,840	0	0
51199	Misc Personnel Services	0	0	12,273	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406035 - Banks

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		0	0	391,013	399,033	399,033	0	0
51210	Supplies- general	0	0	370	370	370	0	0
51250	Supplies-clothing, uniforms	0	0	914	914	914	0	0
51260	Supplies-small tools	0	0	6,432	16,687	16,687	0	0
51266	Supplies-ammunition	0	0	1,400	1,400	1,400	0	0
51280	Services -contract, government, other professional services	0	0	0	1,175	1,175	0	0
51305	Communications-services	0	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,600	2,000	2,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	1,087	1,087	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	2,817	2,817	0	0
51505	County Auditor (CAP) - Internal	0	0	0	99	99	0	0
51510	OEICE (CAP) - Internal	0	0	0	2,305	2,305	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	1,107	1,107	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	10,555	10,555	0	0
51520	Finance (CAP) - Internal	0	0	0	568	568	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	1,178	1,178	0	0
51525	Fleet -Internal (non-capital)	0	0	22,575	50,871	50,871	0	0
51526	Human Resources (CAP) - Internal	0	0	0	7,605	7,605	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	2,755	2,755	0	0
51550	Other materials and services	0	0	43,511	0	0	0	0
Materials and Services		0	0	76,802	103,493	103,493	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 406000 - Sheriff's Office Contract Services
Fund: 186 - Sheriff's Office Contract Services

Fund-Program: 406035 - Banks

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53505	Intradpt chg - General	0	0	0	42,762	42,762	0	0
	Interfund expenditures	0	0	0	42,762	42,762	0	0
	Totals are	0	0	467,815	545,288	545,288	0	0
Position Costing Details								
	Deputy	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	229,354	234,822	234,822	0	0
	Account 51105 Totals:	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	229,354	234,822	234,822	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	49,091	0	102,700	128,397	128,397	0	0
Interfund revenues		49,091	0	102,700	128,397	128,397	0	0
Totals are		49,091	0	102,700	128,397	128,397	0	0
Expenditures								
51210	Supplies- general	0	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	7,527	0	9,200	9,200	9,200	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	1,950	0	43,640	43,640	43,640	0	0
51285	Services -professional services	1,173	0	2,000	10,000	10,000	0	0
51305	Communications-services	535	0	500	500	500	0	0
51320	Repair & maint services-general	13,012	0	14,000	20,000	20,000	0	0
51340	Lease and rentals - space	12,000	0	12,000	15,000	15,000	0	0
51350	Dues and membership	120	0	1,500	0	0	0	0
51355	Training and education	0	0	8,000	8,000	8,000	0	0
51360	Travel expense	0	0	0	0	0	0	0
51420	Insurance	8,636	0	8,700	8,700	8,700	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	800	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	62	436	436	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51490	County Administrators Office (CAP) - Internal	0	0	79	683	683	0	0
51505	County Auditor (CAP) - Internal	0	0	5	308	308	0	0
51520	Finance (CAP) - Internal	0	0	2,214	3,661	3,661	0	0
51550	Other materials and services	4,138	0	0	0	0	0	0
Materials and Services		49,091	0	102,700	120,128	120,128	0	0
53505	Intradpt chg - General	0	0	0	8,269	8,269	0	0
Interfund expenditures		0	0	0	8,269	8,269	0	0
Totals are		49,091	0	102,700	128,397	128,397	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	355,042	265,182	400,000	400,000	400,000	0	0
Miscellaneous revenues		355,042	265,182	400,000	400,000	400,000	0	0
Totals are		355,042	265,182	400,000	400,000	400,000	0	0
Expenditures								
51115	Overtime and other pay	258,918	178,730	324,638	323,330	323,330	0	0
Personnel services		258,918	178,730	324,638	323,330	323,330	0	0
51210	Supplies- general	12,495	0	0	0	0	0	0
51215	Supplies-computer	6,860	35,850	0	0	0	0	0
51260	Supplies-small tools	24,824	2,513	0	0	0	0	0
51270	Postage and freight	1,000	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	550	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51355	Training and education	18,967	7,200	15,000	15,000	15,000	0	0
51360	Travel expense	46,527	30,452	15,000	15,000	15,000	0	0
51365	Private mileage	277	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	353	96	96	0	0
51490	County Administrators Office (CAP) - Internal	0	0	451	150	150	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51505	County Auditor (CAP) - Internal	0	0	27	68	68	0	0
51520	Finance (CAP) - Internal	0	0	4,531	4,541	4,541	0	0
Materials and Services		110,950	76,565	35,362	34,855	34,855	0	0
52125	Other investigation expenditures	35,190	40,121	40,000	40,000	40,000	0	0
Other expenditures		35,190	40,121	40,000	40,000	40,000	0	0
53505	Intradpt chg - General	0	0	0	1,815	1,815	0	0
Interfund expenditures		0	0	0	1,815	1,815	0	0
57135	Other capital outlay	8,214	0	0	0	0	0	0
Capital outlay		8,214	0	0	0	0	0	0
Totals are		413,272	295,416	400,000	400,000	400,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406065 - Cornelius

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44560	Law Enf Contracted Services	0	0	3,100,943	3,346,770	3,346,770	0	0
Charges for Services		0	0	3,100,943	3,346,770	3,346,770	0	0
Totals are		0	0	3,100,943	3,346,770	3,346,770	0	0
Expenditures								
51105	Wages and salaries	0	0	1,496,265	1,568,869	1,568,869	0	0
51115	Overtime and other pay	0	0	100,000	0	0	0	0
51125	FICA	0	0	114,264	120,163	120,163	0	0
51130	Workers compensation	0	0	39,897	46,995	46,995	0	0
51135	Employer paid work day tax	0	0	273	273	273	0	0
51136	Oregon Family Leave Tax	0	0	5,944	6,262	6,262	0	0
51140	Pers contribution	0	0	401,564	465,745	465,745	0	0
51145	Pers pick up	0	0	69,828	83,451	83,451	0	0
51150	Health insurance	0	0	279,721	309,049	309,049	0	0
51155	Life and long term disability insurance	0	0	2,275	2,275	2,275	0	0
51160	Unemployment insurance	0	0	780	1,430	1,430	0	0
51165	Tri-Met tax	0	0	12,252	12,923	12,923	0	0
51180	Other employee allowances	0	0	1,900	1,900	1,900	0	0
51185	VEBA contribution	0	0	21,120	21,120	21,120	0	0
51199	Misc Personnel Services	0	0	(30,436)	0	0	0	0
Personnel services		0	0	2,515,647	2,640,455	2,640,455	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406065 - Cornelius

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	0	0	39,411	39,411	39,411	0	0
51250	Supplies-clothing, uniforms	0	0	5,937	5,937	5,937	0	0
51260	Supplies-small tools	0	0	0	61,531	61,531	0	0
51266	Supplies-ammunition	0	0	9,100	9,100	9,100	0	0
51267	Supplies-body armor	0	0	2,405	2,405	2,405	0	0
51280	Services -contract, government, other professional services	0	0	0	7,800	7,800	0	0
51305	Communications-services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	10,400	12,660	12,660	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	6,531	6,531	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	17,476	17,476	0	0
51505	County Auditor (CAP) - Internal	0	0	0	263	263	0	0
51510	OEICE (CAP) - Internal	0	0	0	14,986	14,986	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	7,197	7,197	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	68,605	68,605	0	0
51520	Finance (CAP) - Internal	0	0	79	3,691	3,691	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	7,656	7,656	0	0
51525	Fleet -Internal (non-capital)	0	0	133,587	107,905	107,905	0	0
51526	Human Resources (CAP) - Internal	0	0	0	47,753	47,753	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	17,631	17,631	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406065 - Cornelius

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	0	0	384,377	0	0	0	0
	Materials and Services	0	0	585,296	438,538	438,538	0	0
53505	Intradpt chg - General	0	0	0	267,777	267,777	0	0
	Interfund expenditures	0	0	0	267,777	267,777	0	0
	Totals are	0	0	3,100,943	3,346,770	3,346,770	0	0

Position Costing Details

Corporal	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	121,977	128,388	128,388	0	0
Deputy	0.00	0.00	10.00	10.00	10.00	0.00	0.00
	0	0	1,040,165	1,105,089	1,105,089	0	0
Lieutenant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	178,965	179,780	179,780	0	0
Sergeant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	155,158	155,612	155,612	0	0
Account 51105 Totals:	0.00	0.00	13.00	13.00	13.00	0.00	0.00
	0	0	1,496,265	1,568,869	1,568,869	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406070 - Nike Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44560	Law Enf Contracted Services	192,211	182,234	292,842	357,761	357,761	0	0
Charges for Services		192,211	182,234	292,842	357,761	357,761	0	0
Totals are		192,211	182,234	292,842	357,761	357,761	0	0
Expenditures								
51105	Wages and salaries	124,352	110,500	113,918	117,279	117,279	0	0
51115	Overtime and other pay	2,314	4,033	0	0	0	0	0
51120	In Lieu of holiday payoff	0	0	0	0	0	0	0
51125	FICA	6,887	8,591	8,726	8,984	8,984	0	0
51130	Workers compensation	3,183	4,117	3,069	3,615	3,615	0	0
51135	Employer paid work day tax	19	18	21	21	21	0	0
51136	Oregon Family Leave Tax	234	449	456	469	469	0	0
51140	Pers contribution	23,265	29,911	30,507	34,819	34,819	0	0
51145	Pers pick up	5,484	6,718	6,844	7,046	7,046	0	0
51150	Health insurance	14,699	17,410	21,517	23,773	23,773	0	0
51155	Life and long term disability insurance	120	200	175	175	175	0	0
51160	Unemployment insurance	50	53	60	110	110	0	0
51165	Tri-Met tax	645	804	933	966	966	0	0
51180	Other employee allowances	150	150	150	150	150	0	0
51185	VEBA contribution	1,402	1,728	1,920	1,920	1,920	0	0
51199	Misc Personnel Services	0	0	43,046	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406070 - Nike Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		182,805	184,682	231,342	199,327	199,327	0	0
51210	Supplies- general	1,254	1,493	0	0	0	0	0
51250	Supplies-clothing, uniforms	543	457	457	457	457	0	0
51260	Supplies-small tools	0	0	3,505	8,633	8,633	0	0
51266	Supplies-ammunition	2,008	0	700	700	700	0	0
51267	Supplies-body armor	0	2,325	289	289	289	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51305	Communications-services	507	643	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	800	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	651	3,364	3,364	0	0
51490	County Administrators Office (CAP) - Internal	0	0	2,016	5,829	5,829	0	0
51505	County Auditor (CAP) - Internal	0	0	14	2,041	2,041	0	0
51510	OEICE (CAP) - Internal	0	0	493	1,153	1,153	0	0
51512	County Emergency Management (CAP) - Internal	0	0	524	554	554	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	5,277	5,277	0	0
51520	Finance (CAP) - Internal	0	0	2,941	7,609	7,609	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	589	589	0	0
51525	Fleet -Internal (non-capital)	5,094	21,151	15,351	11,335	11,335	0	0
51526	Human Resources (CAP) - Internal	0	0	3,923	3,802	3,802	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	1,102	1,102	0	0
51550	Other materials and services	0	0	29,836	29,836	29,836	0	0
Materials and Services		9,406	26,069	61,500	83,570	83,570	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 406000 - Sheriff's Office Contract Services
Fund: 186 - Sheriff's Office Contract Services

Fund-Program: 406070 - Nike Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53505	Intradpt chg - General	0	0	0	74,864	74,864	0	0
Interfund expenditures		0	0	0	74,864	74,864	0	0
Totals are		192,211	210,751	292,842	357,761	357,761	0	0
Position Costing Details								
	Deputy	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	108,362	113,918	117,279	117,279	0	0
Account 51105 Totals:		0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	108,362	113,918	117,279	117,279	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406075 - North Plains

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44560	Law Enf Contracted Services	0	0	728,708	851,821	851,821	0	0
Charges for Services		0	0	728,708	851,821	851,821	0	0
Totals are		0	0	728,708	851,821	851,821	0	0
Expenditures								
51105	Wages and salaries	0	0	354,075	385,956	385,956	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	27,117	29,558	29,558	0	0
51130	Workers compensation	0	0	8,440	10,845	10,845	0	0
51135	Employer paid work day tax	0	0	58	63	63	0	0
51136	Oregon Family Leave Tax	0	0	1,415	1,544	1,544	0	0
51140	Pers contribution	0	0	95,608	114,565	114,565	0	0
51145	Pers pick up	0	0	11,536	23,182	23,182	0	0
51150	Health insurance	0	0	59,172	71,319	71,319	0	0
51155	Life and long term disability insurance	0	0	481	525	525	0	0
51160	Unemployment insurance	0	0	165	330	330	0	0
51165	Tri-Met tax	0	0	2,899	3,180	3,180	0	0
51180	Other employee allowances	0	0	387	425	425	0	0
51185	VEBA contribution	0	0	3,360	3,840	3,840	0	0
51199	Misc Personnel Services	0	0	71,089	0	0	0	0
Personnel services		0	0	635,802	645,332	645,332	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406075 - North Plains

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	1,256	1,256	1,256	0	0
51260	Supplies-small tools	0	0	8,845	24,228	24,228	0	0
51266	Supplies-ammunition	0	0	1,925	1,925	1,925	0	0
51267	Supplies-body armor	0	0	493	493	493	0	0
51280	Services -contract, government, other professional services	0	0	0	2,000	2,000	0	0
51305	Communications-services	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,200	5,000	5,000	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	1,576	1,576	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	4,001	4,001	0	0
51505	County Auditor (CAP) - Internal	0	0	0	193	193	0	0
51510	OEICE (CAP) - Internal	0	0	0	3,170	3,170	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	1,522	1,522	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	14,513	14,513	0	0
51520	Finance (CAP) - Internal	0	0	0	781	781	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	1,620	1,620	0	0
51525	Fleet -Internal (non-capital)	0	0	30,119	70,138	70,138	0	0
51526	Human Resources (CAP) - Internal	0	0	0	9,890	9,890	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	3,857	3,857	0	0
51550	Other materials and services	0	0	32,958	0	0	0	0
Materials and Services		0	0	77,796	146,163	146,163	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 406000 - Sheriff's Office Contract Services
Fund: 186 - Sheriff's Office Contract Services

Fund-Program: 406075 - North Plains

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53505	Intradpt chg - General	0	0	0	60,326	60,326	0	0
Interfund expenditures		0	0	0	60,326	60,326	0	0
Totals are		0	0	713,598	851,821	851,821	0	0
Position Costing Details								
Deputy		0.00	0.00	1.75	2.00	2.00	0.00	0.00
		0	0	191,997	230,344	230,344	0	0
Sergeant		0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	162,078	155,612	155,612	0	0
Account 51105 Totals:		0.00	0.00	2.75	3.00	3.00	0.00	0.00
		0	0	354,075	385,956	385,956	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406080 - Motor Carrier Officer (LUT) Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44560	Law Enf Contracted Services	0	0	376,800	398,271	398,271	0	0
Charges for Services		0	0	376,800	398,271	398,271	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	376,800	398,271	398,271	0	0
Expenditures								
51105	Wages and salaries	0	0	223,537	234,295	234,295	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51120	In Lieu of holiday payoff	0	0	0	0	0	0	0
51125	FICA	0	0	17,124	17,946	17,946	0	0
51130	Workers compensation	0	0	6,138	7,230	7,230	0	0
51135	Employer paid work day tax	0	0	42	42	42	0	0
51136	Oregon Family Leave Tax	0	0	894	937	937	0	0
51140	Pers contribution	0	0	60,442	69,560	69,560	0	0
51145	Pers pick up	0	0	13,430	14,075	14,075	0	0
51150	Health insurance	0	0	43,034	47,546	47,546	0	0
51155	Life and long term disability insurance	0	0	350	350	350	0	0
51160	Unemployment insurance	0	0	120	220	220	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 406080 - Motor Carrier Officer (LUT) Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	0	0	1,830	1,930	1,930	0	0
51180	Other employee allowances	0	0	300	300	300	0	0
51185	VEBA contribution	0	0	3,840	3,840	3,840	0	0
51199	Misc Personnel Services	0	0	5,719	0	0	0	0
Personnel services		0	0	376,800	398,271	398,271	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
Totals are		0	0	376,800	398,271	398,271	0	0
Position Costing Details								
	Deputy	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	223,537	234,295	234,295	0	0
Account 51105 Totals:		0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	223,537	234,295	234,295	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43190	Community Corrections funds	3,578,841	1,499,736	1,669,805	2,109,080	2,485,195	0	0
43385	Other Local revenue-operating	9,875	0	0	0	0	0	0
43390	Other State grants-operating	24,517	0	1,446,400	0	0	0	0
Intergovernmental revenues		3,613,233	1,499,736	3,116,205	2,109,080	2,485,195	0	0
44260	Restitution fees	0	9	0	0	0	0	0
44275	Correction Offender fee	994	532	1,000	1,000	1,000	0	0
44535	Restitution room and board	15,024	28,802	100,000	50,000	50,000	0	0
Charges for Services		16,019	29,344	101,000	51,000	51,000	0	0
48125	Sale of personal property	0	5,115	0	0	0	0	0
48210	Coin telephone commission	22,964	17,151	50,000	30,000	30,000	0	0
48225	Other miscellaneous revenue-operating	52	0	100	100	100	0	0
Miscellaneous revenues		23,016	22,266	50,100	30,100	30,100	0	0
49005	Transfer from General Fund	1,323,639	3,116,495	3,489,296	5,749,611	5,075,509	0	0
Operating transfers in		1,323,639	3,116,495	3,489,296	5,749,611	5,075,509	0	0
Totals are		4,975,906	4,667,841	6,756,601	7,939,791	7,641,804	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	1,920,573	1,898,074	3,078,473	2,894,803	2,679,315	0	0
51110	Temporary salaries	31,337	68,651	221,466	220,034	161,436	0	0
51115	Overtime and other pay	258,214	219,743	93,719	93,719	93,719	0	0
51125	FICA	167,502	165,557	252,444	238,997	217,971	0	0
51130	Workers compensation	73,607	61,769	69,106	89,199	80,437	0	0
51135	Employer paid work day tax	514	509	873	787	710	0	0
51136	Oregon Family Leave Tax	4,121	8,136	13,197	12,452	11,356	0	0
51140	Pers contribution	449,248	442,554	715,293	752,476	689,874	0	0
51145	Pers pick up	1,380	0	0	183,501	168,095	0	0
51150	Health insurance	439,725	457,616	828,404	820,169	748,850	0	0
51155	Life and long term disability insurance	3,396	5,069	6,429	5,761	5,260	0	0
51160	Unemployment insurance	1,610	1,649	2,510	4,143	3,736	0	0
51165	Tri-Met tax	16,098	16,174	27,024	25,661	23,403	0	0
51180	Other employee allowances	2,824	2,367	0	9,291	8,541	0	0
51199	Misc Personnel Services	0	0	1,006	15,000	(54,706)	0	0
Personnel services		3,370,149	3,347,870	5,309,944	5,365,993	4,837,997	0	0
51205	Supplies-office, general	63	964	1,000	0	0	0	0
51210	Supplies- general	71,019	80,523	211,573	146,573	144,959	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	15,000	15,000	15,000	0	0
51220	Supplies-food	2,872	669	7,065	7,064	7,064	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51250	Supplies-clothing, uniforms	0	0	5,000	8,000	8,000	0	0
51275	Books, subscriptions, and publications	145	75	13,890	13,890	13,890	0	0
51280	Services -contract, government, other professional services	224,386	470,580	419,726	376,610	376,610	0	0
51285	Services -professional services	20,879	59,855	55,000	55,000	55,000	0	0
51305	Communications-services	8,609	9,908	2,700	2,700	2,700	0	0
51320	Repair & maint services-general	120	2,408	29,050	29,050	29,050	0	0
51350	Dues and membership	527	473	365	365	365	0	0
51355	Training and education	5,351	1,627	34,900	34,900	34,900	0	0
51360	Travel expense	13,677	8,544	18,950	18,950	18,950	0	0
51365	Private mileage	465	191	500	500	500	0	0
51370	Jury, witness, and inmate expense	13,267	4,643	6,000	5,100	5,100	0	0
51460	Office Supplies- Internal	5,506	5,748	12,000	12,000	12,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	12,066	11,562	11,562	0	0
51465	Postage and freight- Internal	189	96	800	800	800	0	0
51470	Mail Messenger Services- Internal	17,014	15,341	15,417	15,415	15,415	0	0
51475	Printing- Internal	1,566	3,665	6,000	6,000	6,000	0	0
51480	Photocopy machine- Internal	2,033	2,445	9,516	9,516	9,516	0	0
51485	Board of Commissioners (CAP) - Internal	0	17,392	20,851	22,946	22,946	0	0
51490	County Administrators Office (CAP) - Internal	0	58,172	64,152	54,275	54,275	0	0
51500	County Counsel (CAP) - Internal	0	2,940	5,472	9,788	9,788	0	0
51505	County Auditor (CAP) - Internal	0	3,241	3,247	5,202	5,202	0	0
51510	OEICE (CAP) - Internal	0	13,497	15,625	37,914	37,914	0	0
51512	County Emergency Management (CAP) - Internal	0	13,874	16,399	18,208	18,208	0	0
51517	ITS Operations (CAP) - Internal	0	274,838	338,338	346,025	346,025	0	0
51520	Finance (CAP) - Internal	0	45,507	49,095	52,160	52,160	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51522	Facilities Operations (CAP) - Internal	0	273,716	323,291	384,465	384,465	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	20,105	20,105	0	0
51525	Fleet -Internal (non-capital)	21,596	22,542	18,700	17,448	17,448	0	0
51526	Human Resources (CAP) - Internal	0	92,538	119,146	122,992	122,992	0	0
51527	Liability Insurance (CAP) - Internal	0	101,338	87,899	95,239	95,239	0	0
51528	Building Debt Interest (CAP) - Internal	0	255	204	104	104	0	0
51529	Building Depreciation (CAP) - Internal	0	67,158	75,768	96,510	96,510	0	0
51535	Software licenses	0	0	3,640	0	0	0	0
51545	Department vehicle damage deductible	0	500	500	500	500	0	0
51550	Other materials and services	7,454	0	0	0	0	0	0
Materials and Services		416,740	1,655,263	2,018,845	2,052,876	2,051,262	0	0
52005	Bank Service Charge	0	556	0	0	0	0	0
52136	Awards	0	0	500	500	500	0	0
Other expenditures		0	556	500	500	500	0	0
53010	Interdpt chg-indirect charges	901,961	(20,504)	0	0	0	0	0
53015	Interdpt chg-legal services	0	0	8,700	8,700	8,700	0	0
53030	Interdpt chg-ITS capital	0	0	0	0	(144,494)	0	0
53040	Interdpt chg-facilities capital	0	0	0	144,494	144,494	0	0
53055	Interdpt chg-general	770	1,967	3,678	3,678	3,678	0	0
53505	Intradpt chg - General	192,710	71,210	364,938	378,550	378,550	0	0
Interfund expenditures		1,095,442	52,672	377,316	535,422	390,928	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

Totals are	4,882,331	5,056,361	7,706,605	7,954,791	7,280,687	0	0

Position Costing Details

Administrative Specialist II	1.50	2.50	0.50	1.50	1.50	0.00	0.00
	77,664	140,902	31,637	94,911	94,911	0	0
Assistant Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	77,966	89,368	126,161	127,474	127,474	0	0
Community Corrections Case Monitor	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	0	0	57,967	57,928	0	0	0
Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	137,201	142,003	143,393	147,826	147,826	0	0
Community Corrections Center Supervisor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	267,418	292,361	304,348	306,183	306,183	0	0
Community Corrections Specialist II	17.00	17.00	17.00	16.00	15.00	0.00	0.00
	1,134,510	1,145,480	1,181,597	1,182,802	1,106,300	0	0
Community Services Program Monitor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	50,001	57,081	59,421	0	0	0	0
Residential Counselor	7.00	7.00	8.00	6.00	5.00	0.00	0.00
	550,913	575,422	681,488	528,480	447,422	0	0
Residential Mental Health Specialist	1.00	1.00	2.00	2.00	2.00	0.00	0.00
	83,010	78,638	173,771	163,696	163,696	0	0
Senior Administrative Specialist	1.00	1.00	2.00	1.00	1.00	0.00	0.00
	64,852	67,121	133,254	69,873	69,873	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Program Coordinator	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		209,098	216,416	185,436	215,630	215,630	0	0
Account 51105 Totals:		35.50	36.50	38.50	34.50	31.50	0.00	0.00
		2,652,633	2,804,792	3,078,473	2,894,803	2,679,315	0	0
	Community Corrections Specialist I	2.08	2.08	2.08	1.97	1.97	0.00	0.00
		112,743	127,253	131,293	122,821	122,821	0	0
	Mental Health Specialist II	0.20	0.20	0.20	0.20	0.00	0.00	0.00
		15,215	17,357	18,069	18,069	0	0	0
	Residential Counselor	1.00	1.00	1.00	1.00	0.50	0.00	0.00
		66,282	69,264	72,104	79,144	38,615	0	0
	Residential Mental Health Specialist	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		27,311	31,456	0	0	0	0	0
	Safety Specialist	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		14,125	16,115	0	0	0	0	0
Account 51110 Totals:		3.88	3.88	3.28	3.17	2.47	0.00	0.00
		235,676	261,445	221,466	220,034	161,436	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43190	Community Corrections funds	5,455,784	7,240,450	8,990,620	12,575,745	12,575,745	0	0
43387	Other State revenue	270,800	234,983	250,000	0	0	0	0
43390	Other State grants-operating	1,374,364	1,344,451	1,756,790	2,022,216	2,022,216	0	0
Intergovernmental revenues		7,100,949	8,819,885	10,997,410	14,597,961	14,597,961	0	0
44265	Probation fees	271,028	118,655	100,000	100,000	100,000	0	0
44440	Community Services Supervision fees	10,408	10,140	20,000	21,000	21,000	0	0
44441	Deferred Sentence Process Fee	39,610	41,930	42,000	40,000	40,000	0	0
44580	Public Records Request Fee	1,327	1,346	0	0	0	0	0
Charges for Services		322,373	172,070	162,000	161,000	161,000	0	0
47105	Interdprt rev-general	60,000	60,000	60,000	60,000	60,000	0	0
Interfund revenues		60,000	60,000	60,000	60,000	60,000	0	0
48105	Invest interest income-general	79,139	65,500	14,350	80,000	80,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	14,886	28,850	0	0	0	0	0
48155	Property damage	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	93	0	500	525	525	0	0
Miscellaneous revenues		94,118	94,350	14,850	80,525	80,525	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
49005	Transfer from General Fund	2,645,361	3,337,093	3,641,245	2,499,204	2,127,216	0	0
Operating transfers in		2,645,361	3,337,093	3,641,245	2,499,204	2,127,216	0	0
Totals are		10,222,800	12,483,399	14,875,505	17,398,690	17,026,702	0	0
Expenditures								
51105	Wages and salaries	4,996,875	5,332,685	6,252,242	6,746,436	6,627,124	0	0
51110	Temporary salaries	38,133	48,594	71,745	71,739	71,739	0	0
51115	Overtime and other pay	76,252	29,462	14,792	50,000	50,000	0	0
51125	FICA	384,579	409,218	484,613	522,576	513,449	0	0
51130	Workers compensation	175,430	140,439	106,518	159,603	157,235	0	0
51135	Employer paid work day tax	1,116	1,078	1,351	1,414	1,393	0	0
51136	Oregon Family Leave Tax	9,925	20,159	25,269	27,273	26,796	0	0
51140	Pers contribution	1,240,361	1,368,822	1,632,883	1,938,637	1,909,548	0	0
51145	Pers pick up	0	0	0	134,770	127,611	0	0
51150	Health insurance	1,081,101	1,156,830	1,366,330	1,580,904	1,557,131	0	0
51155	Life and long term disability insurance	8,352	12,818	10,917	11,426	11,259	0	0
51160	Unemployment insurance	3,829	3,745	3,864	7,414	7,304	0	0
51165	Tri-Met tax	36,538	39,594	51,776	56,156	55,173	0	0
51175	Automobile allowance	0	0	2,730	2,730	2,730	0	0
51180	Other employee allowances	7,033	7,727	12,610	12,910	12,910	0	0
51185	VEBA contribution	28,058	29,871	37,830	38,800	38,800	0	0
51199	Misc Personnel Services	0	0	(249,746)	0	(17,414)	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		8,087,580	8,601,043	9,825,724	11,362,788	11,152,788	0	0
51205	Supplies-office, general	102	144	1,000	1,000	1,000	0	0
51210	Supplies- general	41,992	46,777	31,748	46,748	46,748	0	0
51215	Supplies-computer	0	1,629	2,500	2,500	2,500	0	0
51220	Supplies-food	2,472	1,115	1,500	1,500	1,500	0	0
51250	Supplies-clothing, uniforms	0	0	1,750	1,750	1,750	0	0
51275	Books, subscriptions, and publications	1,796	0	675	675	675	0	0
51280	Services -contract, government, other professional services	210,012	84,296	54,680	54,680	(107,307)	0	0
51285	Services -professional services	0	0	2,540	2,540	2,540	0	0
51304	Communications-equipment	0	1,587	19,982	19,982	19,982	0	0
51305	Communications-services	48,547	59,198	68,160	68,160	68,160	0	0
51315	Repair & maint services-automotive	0	0	0	0	41,115	0	0
51320	Repair & maint services-general	0	0	605	605	605	0	0
51350	Dues and membership	1,795	2,033	990	990	990	0	0
51355	Training and education	40,922	6,258	49,950	44,235	44,235	0	0
51360	Travel expense	39,947	32,806	36,192	36,194	36,194	0	0
51365	Private mileage	4,977	5,118	5,000	5,000	5,000	0	0
51460	Office Supplies- Internal	4,277	3,273	10,000	10,000	10,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	45,654	40,967	40,967	0	0
51465	Postage and freight- Internal	1,835	3,033	25,000	25,000	25,000	0	0
51470	Mail Messenger Services- Internal	20,941	19,625	19,724	19,721	19,721	0	0
51475	Printing- Internal	2,557	3,113	8,000	8,000	8,000	0	0
51480	Photocopy machine- Internal	9,244	9,871	11,712	11,712	11,712	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	32,854	43,215	47,557	47,557	0	0
51490	County Administrators Office (CAP) - Internal	0	109,890	132,960	112,490	112,490	0	0
51500	County Counsel (CAP) - Internal	0	5,554	11,342	20,284	20,284	0	0
51505	County Auditor (CAP) - Internal	0	6,123	6,729	10,781	10,781	0	0
51510	OEICE (CAP) - Internal	0	25,498	32,384	78,579	78,579	0	0
51512	County Emergency Management (CAP) - Internal	0	26,210	34,609	37,737	37,737	0	0
51517	ITS Operations (CAP) - Internal	0	519,188	701,231	717,162	717,162	0	0
51520	Finance (CAP) - Internal	0	85,967	101,753	108,105	108,105	0	0
51522	Facilities Operations (CAP) - Internal	0	517,068	670,044	796,832	796,832	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	41,670	41,670	0	0
51525	Fleet -Internal (non-capital)	43,845	57,494	54,204	67,725	67,725	0	0
51526	Human Resources (CAP) - Internal	0	174,810	246,940	254,911	254,911	0	0
51527	Liability Insurance (CAP) - Internal	0	191,435	182,176	197,390	197,390	0	0
51528	Building Debt Interest (CAP) - Internal	0	482	422	216	216	0	0
51529	Building Depreciation (CAP) - Internal	0	126,867	157,034	200,025	200,025	0	0
51535	Software licenses	14,165	415	14,560	14,560	14,560	0	0
51545	Department vehicle damage deductible	11	694	500	500	500	0	0
Materials and Services		489,434	2,160,424	2,787,465	3,108,483	2,987,611	0	0
52005	Bank Service Charge	833	958	1,800	1,800	1,800	0	0
52136	Awards	0	0	500	500	500	0	0
Other expenditures		833	958	2,300	2,300	2,300	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	1,546,266	(38,735)	0	0	0	0	0
53055	Interdpt chg-general	14,993	2,379	35,839	25,514	25,514	0	0
53505	Intradpt chg - General	57,570	60,045	2,905,968	2,908,002	2,908,002	0	0
Interfund expenditures		1,618,829	23,689	2,941,807	2,933,516	2,933,516	0	0
57120	Vehicles	0	29,584	0	376,115	711,115	0	0
Capital outlay		0	29,584	0	376,115	711,115	0	0
59010	Contingency	0	0	249,994	0	0	0	0
Contingency		0	0	249,994	0	0	0	0
Totals are		10,196,676	10,815,699	15,807,290	17,783,202	17,787,330	0	0

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	66,701	72,163	75,122	75,109	75,109	0	0
Administrative Assistant	1.00	0.00	0.00	1.00	1.00	0.00	0.00
	68,777	0	0	72,322	72,322	0	0
Administrative Specialist I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	52,004	0	0	0	0	0	0
Administrative Specialist II	6.50	6.50	5.50	3.50	3.50	0.00	0.00
	370,595	392,756	345,044	224,547	224,547	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Assistant Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		162,983	168,688	175,604	165,994	165,994	0	0
	Community Corrections Case Monitor	7.00	6.00	6.00	6.00	6.00	0.00	0.00
		383,436	350,482	346,155	358,087	358,087	0	0
	Information Systems Analyst II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	108,893	123,722	124,366	124,366	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		85,827	88,831	92,473	92,456	92,456	0	0
	Probation and Parole Officer II	37.00	37.00	38.00	37.00	37.00	0.00	0.00
		3,329,859	3,524,737	3,955,449	4,033,857	4,033,857	0	0
	Probation and Parole Officer III	1.00	1.00	1.00	3.00	3.00	0.00	0.00
		103,402	107,568	115,473	365,638	365,638	0	0
	Probation and Parole Services Manager	1.00	2.00	1.00	1.00	1.00	0.00	0.00
		112,905	283,482	147,825	147,826	147,826	0	0
	Probation and Parole Services Supervisor	6.00	5.00	6.00	6.00	5.00	0.00	0.00
		709,512	610,679	742,121	755,726	636,414	0	0
	Senior Administrative Specialist	0.00	0.00	2.00	5.00	5.00	0.00	0.00
		0	0	133,254	330,508	330,508	0	0
Account 51105 Totals:		63.50	61.50	63.50	66.50	65.50	0.00	0.00
		5,446,001	5,708,279	6,252,242	6,746,436	6,627,124	0	0
	Administrative Specialist II	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		23,491	24,312	0	0	0	0	0
	Background Investigator	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		41,889	43,354	45,132	45,126	45,126	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 551000 - Community Corrections
 Fund: 188 - Community Correction Fund

Fund-Program: 551010 - Community Corrections Field Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Community Corrections Case Monitor	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		29,265	33,411	0	0	0	0	0
	Probation and Parole Officer I	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		32,391	37,504	0	0	0	0	0
	Probation and Parole Officer II	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		29,997	34,739	0	0	0	0	0
	Senior Administrative Specialist	0.00	0.00	0.40	0.40	0.40	0.00	0.00
		0	0	26,613	26,613	26,613	0	0
Account 51110 Totals:		2.40	2.40	0.90	0.90	0.90	0.00	0.00
		157,033	173,320	71,745	71,739	71,739	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551015 - Community Corrections Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43190	Community Corrections funds	3,186,540	2,139,977	0	0	0	0	0
43205	Parole hearings reimbursement	7,619	10,012	7,500	7,500	7,500	0	0
43390	Other State grants-operating	1,361,155	1,139,607	1,509,519	1,464,244	1,464,244	0	0
Intergovernmental revenues		4,555,315	3,289,595	1,517,019	1,471,744	1,471,744	0	0
44275	Correction Offender fee	18,050	20,424	10,000	10,000	10,000	0	0
44440	Community Services Supervision fees	80	40	0	0	0	0	0
44441	Deferred Sentence Process Fee	650	0	0	0	0	0	0
Charges for Services		18,780	20,464	10,000	10,000	10,000	0	0
47105	Interdprt rev-general	25,625	66,547	30,000	30,000	30,000	0	0
47525	Intradpt rev- General	3,978	12,226	0	0	0	0	0
Interfund revenues		29,604	78,773	30,000	30,000	30,000	0	0
49005	Transfer from General Fund	750,995	0	390,128	543,581	398,130	0	0
Operating transfers in		750,995	0	390,128	543,581	398,130	0	0
Totals are		5,354,694	3,388,833	1,947,147	2,055,325	1,909,874	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551015 - Community Corrections Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	127,657	131,662	137,148	137,148	137,148	0	0
51125	FICA	9,695	9,993	10,492	10,492	10,492	0	0
51130	Workers compensation	2,902	2,251	1,654	2,368	2,368	0	0
51135	Employer paid work day tax	19	18	21	21	21	0	0
51136	Oregon Family Leave Tax	246	490	549	549	549	0	0
51140	Pers contribution	26,939	29,548	30,110	33,437	33,437	0	0
51145	Pers pick up	0	0	0	8,229	8,229	0	0
51150	Health insurance	18,643	19,541	21,517	23,773	23,773	0	0
51155	Life and long term disability insurance	144	216	167	167	167	0	0
51160	Unemployment insurance	63	60	60	110	110	0	0
51165	Tri-Met tax	921	961	1,123	1,130	1,130	0	0
51199	Misc Personnel Services	0	0	(250,000)	0	0	0	0
Personnel services		187,229	194,740	(47,159)	217,424	217,424	0	0
51210	Supplies- general	18,329	24,365	0	0	0	0	0
51220	Supplies-food	41	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	100	0	0	0	0
51280	Services -contract, government, other professional services	998,618	895,292	1,203,070	968,219	843,219	0	0
51285	Services -professional services	34,771	36,029	39,020	39,020	18,569	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	455	0	3,250	3,250	3,250	0	0
51360	Travel expense	4,889	1,434	2,300	2,300	2,300	0	0
51365	Private mileage	534	1,091	200	200	200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551015 - Community Corrections Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	14,897	843	929	929	0	0
51490	County Administrators Office (CAP) - Internal	0	49,828	2,596	2,196	2,196	0	0
51500	County Counsel (CAP) - Internal	0	2,518	222	396	396	0	0
51505	County Auditor (CAP) - Internal	0	2,776	131	210	210	0	0
51510	OEICE (CAP) - Internal	0	11,562	632	1,535	1,535	0	0
51512	County Emergency Management (CAP) - Internal	0	11,885	676	737	737	0	0
51517	ITS Operations (CAP) - Internal	0	235,420	13,692	14,003	14,003	0	0
51520	Finance (CAP) - Internal	0	38,980	1,987	2,111	2,111	0	0
51522	Facilities Operations (CAP) - Internal	0	234,459	13,083	15,558	15,558	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	814	814	0	0
51526	Human Resources (CAP) - Internal	0	79,266	4,822	4,976	4,976	0	0
51527	Liability Insurance (CAP) - Internal	0	86,804	3,557	3,854	3,854	0	0
51528	Building Debt Interest (CAP) - Internal	0	218	8	5	5	0	0
51529	Building Depreciation (CAP) - Internal	0	57,526	3,068	3,906	3,906	0	0
Materials and Services		1,057,637	1,784,350	1,293,257	1,064,219	918,768	0	0
53010	Interdpt chg-indirect charges	653,122	(17,563)	0	0	0	0	0
53055	Interdpt chg-general	0	0	135	0	0	0	0
53505	Intradpt chg - General	3,764,850	3,296,387	450,914	974,842	974,842	0	0
Interfund expenditures		4,417,972	3,278,824	451,049	974,842	974,842	0	0
59010	Contingency	0	0	250,000	0	0	0	0
Contingency		0	0	250,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551015 - Community Corrections Program Services

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

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		5,662,838	5,257,914	1,947,147	2,256,485	2,111,034	0	0
Position Costing Details								
Program Manager		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		127,291	131,746	137,148	137,148	137,148	0	0
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		127,291	131,746	137,148	137,148	137,148	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551025 - Community Corrections Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43190	Community Corrections funds	196,921	270,670	250,000	548,878	548,878	0	0
	Intergovernmental revenues	196,921	270,670	250,000	548,878	548,878	0	0
49005	Transfer from General Fund	193,356	85,164	432,611	57,752	57,752	0	0
	Operating transfers in	193,356	85,164	432,611	57,752	57,752	0	0
	Totals are	390,277	355,834	682,611	606,630	606,630	0	0
Expenditures								
51105	Wages and salaries	261,341	317,251	335,277	263,005	263,005	0	0
51115	Overtime and other pay	0	200	0	0	0	0	0
51125	FICA	19,772	23,811	25,717	20,190	20,190	0	0
51130	Workers compensation	8,999	8,885	6,616	7,104	7,104	0	0
51135	Employer paid work day tax	63	75	84	63	63	0	0
51136	Oregon Family Leave Tax	532	1,164	1,341	1,052	1,052	0	0
51140	Pers contribution	61,931	77,798	80,594	70,851	70,851	0	0
51145	Pers pick up	0	0	0	15,834	15,834	0	0
51150	Health insurance	68,100	77,108	86,068	71,319	71,319	0	0
51155	Life and long term disability insurance	528	857	668	501	501	0	0
51160	Unemployment insurance	233	237	240	330	330	0	0
51165	Tri-Met tax	1,731	2,132	2,745	2,166	2,166	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551025 - Community Corrections Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51180	Other employee allowances	914	910	910	910	910	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		424,142	510,429	540,260	453,325	453,325	0	0
51210	Supplies- general	311	375	200	200	200	0	0
51215	Supplies-computer	0	0	1,500	1,500	1,500	0	0
51216	Supplies-furniture, fixture & work orders	0	358	5,000	5,000	5,000	0	0
51220	Supplies-food	0	0	250	250	250	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	0	0
51280	Services -contract, government, other professional services	181	1,558	50	50	50	0	0
51285	Services -professional services	9	0	500	500	500	0	0
51304	Communications-equipment	0	0	540	540	540	0	0
51305	Communications-services	0	0	600	600	600	0	0
51350	Dues and membership	168	168	360	360	360	0	0
51355	Training and education	500	120	3,000	3,000	3,000	0	0
51360	Travel expense	245	1,498	2,000	2,000	2,000	0	0
51365	Private mileage	0	0	250	250	250	0	0
51390	Permits, licenses and fees	225	0	0	0	0	0	0
51460	Office Supplies- Internal	0	112	1,000	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	4,450	4,375	4,375	0	0
51465	Postage and freight- Internal	1	36	0	0	0	0	0
51475	Printing- Internal	0	67	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	1,000	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	1,771	2,252	2,479	2,479	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551025 - Community Corrections Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51490	County Administrators Office (CAP) - Internal	0	5,923	6,930	5,863	5,863	0	0
51500	County Counsel (CAP) - Internal	0	299	591	1,057	1,057	0	0
51505	County Auditor (CAP) - Internal	0	330	351	562	562	0	0
51510	OEICE (CAP) - Internal	0	1,374	1,688	4,096	4,096	0	0
51512	County Emergency Management (CAP) - Internal	0	1,412	1,804	1,967	1,967	0	0
51517	ITS Operations (CAP) - Internal	0	27,984	36,549	37,380	37,380	0	0
51520	Finance (CAP) - Internal	0	4,634	5,303	5,635	5,635	0	0
51522	Facilities Operations (CAP) - Internal	0	27,870	34,924	41,532	41,532	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,172	2,172	0	0
51526	Human Resources (CAP) - Internal	0	9,422	12,871	13,286	13,286	0	0
51527	Liability Insurance (CAP) - Internal	0	10,318	9,496	10,288	10,288	0	0
51528	Building Debt Interest (CAP) - Internal	0	26	22	11	11	0	0
51529	Building Depreciation (CAP) - Internal	0	6,838	8,185	10,426	10,426	0	0
Materials and Services		1,640	102,492	141,966	157,679	157,679	0	0
53010	Interdpt chg-indirect charges	67,598	(2,087)	0	0	0	0	0
53055	Interdpt chg-general	0	0	135	0	0	0	0
53505	Intradpt chg - General	0	0	250	0	0	0	0
Interfund expenditures		67,598	(2,087)	385	0	0	0	0
Totals are		493,381	610,834	682,611	611,004	611,004	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551025 - Community Corrections Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Assistant	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	69,450	72,297	0	0	0	0
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		58,726	60,781	63,274	63,274	63,274	0	0
	Probation and Parole Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		118,252	122,391	127,409	127,409	127,409	0	0
	Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,102	69,450	72,297	72,322	72,322	0	0
Account 51105 Totals:		3.00	4.00	4.00	3.00	3.00	0.00	0.00
		244,080	322,072	335,277	263,005	263,005	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43190	Community Corrections funds	281,589	270,670	250,000	753,442	965,442	0	0
	Intergovernmental revenues	281,589	270,670	250,000	753,442	965,442	0	0
49005	Transfer from General Fund	377,224	248,422	531,343	315,550	315,550	0	0
	Operating transfers in	377,224	248,422	531,343	315,550	315,550	0	0
	Totals are	658,813	519,092	781,343	1,068,992	1,280,992	0	0
Expenditures								
51105	Wages and salaries	422,518	385,769	406,612	418,455	559,032	0	0
51115	Overtime and other pay	657	0	0	0	0	0	0
51125	FICA	29,864	30,314	29,675	30,404	41,158	0	0
51130	Workers compensation	8,328	6,623	4,962	7,104	9,472	0	0
51135	Employer paid work day tax	54	56	63	63	84	0	0
51136	Oregon Family Leave Tax	900	1,453	1,511	1,543	2,105	0	0
51140	Pers contribution	103,952	100,172	101,011	113,862	148,136	0	0
51145	Pers pick up	0	0	0	25,363	33,798	0	0
51150	Health insurance	52,827	55,372	64,551	71,319	95,092	0	0
51155	Life and long term disability insurance	408	613	501	501	668	0	0
51160	Unemployment insurance	182	177	180	330	440	0	0
51165	Tri-Met tax	3,069	3,012	3,329	3,447	4,605	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51175	Automobile allowance	4,438	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	452	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	212,000	201,802	0	0
Personnel services		627,649	587,822	616,655	888,651	1,100,652	0	0
51210	Supplies- general	120	183	0	0	0	0	0
51215	Supplies-computer	0	0	500	500	500	0	0
51220	Supplies-food	41	22	500	500	500	0	0
51275	Books, subscriptions, and publications	43	0	390	290	290	0	0
51280	Services -contract, government, other professional services	130	606	0	0	0	0	0
51285	Services -professional services	0	0	4,000	4,000	4,000	0	0
51305	Communications-services	126	126	600	600	600	0	0
51350	Dues and membership	6,928	7,358	5,770	5,770	5,770	0	0
51355	Training and education	811	619	4,850	4,850	4,850	0	0
51360	Travel expense	4,490	5,269	7,100	7,100	7,100	0	0
51365	Private mileage	848	1,653	500	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,650	7,575	7,575	0	0
51475	Printing- Internal	26	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	1,991	2,574	2,834	2,834	0	0
51490	County Administrators Office (CAP) - Internal	0	6,660	7,917	6,698	6,698	0	0
51500	County Counsel (CAP) - Internal	0	336	675	1,208	1,208	0	0
51505	County Auditor (CAP) - Internal	0	371	400	642	642	0	0
51510	OEICE (CAP) - Internal	0	1,545	1,928	4,679	4,679	0	0
51512	County Emergency Management (CAP) - Internal	0	1,589	2,060	2,247	2,247	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51517	ITS Operations (CAP) - Internal	0	31,469	41,755	42,703	42,703	0	0
51520	Finance (CAP) - Internal	0	5,210	6,059	6,437	6,437	0	0
51522	Facilities Operations (CAP) - Internal	0	31,341	39,898	47,447	47,447	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,481	2,481	0	0
51526	Human Resources (CAP) - Internal	0	10,595	14,704	15,179	15,179	0	0
51527	Liability Insurance (CAP) - Internal	0	11,603	10,847	11,753	11,753	0	0
51528	Building Debt Interest (CAP) - Internal	0	29	25	13	13	0	0
51529	Building Depreciation (CAP) - Internal	0	7,690	9,351	11,910	11,910	0	0
Materials and Services		13,564	126,263	164,053	187,916	187,916	0	0
53010	Interdpt chg-indirect charges	96,662	(2,348)	0	0	0	0	0
53015	Interdpt chg-legal services	0	0	635	0	0	0	0
53055	Interdpt chg-general	0	151	0	0	0	0	0
Interfund expenditures		96,662	(2,197)	635	0	0	0	0
Totals are		737,874	711,888	781,343	1,076,567	1,288,568	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	68,777	69,450	62,412	65,562	65,562	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	133,781	138,463	144,140	144,140	144,140	0	0
Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 551000 - Community Corrections
Fund: 188 - Community Correction Fund

Fund-Program: 551030 - Community Corrections Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		193,750	193,750	200,060	208,753	208,753	0	0
	Training Manager	0.00	0.00	0.00	0.00	1.00	0.00	0.00
		0	0	0	0	140,577	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	4.00	0.00	0.00
		396,308	401,663	406,612	418,455	559,032	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43060	State Training School Downsizing	819,520	553,634	703,063	719,754	719,754	0	0
Intergovernmental revenues		819,520	553,634	703,063	719,754	719,754	0	0
48105	Invest interest income-general	(756)	(650)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	12,959	(333)	0	0	0	0	0
Miscellaneous revenues		12,203	(983)	0	0	0	0	0
Totals are		831,723	552,651	703,063	719,754	719,754	0	0
Expenditures								
51105	Wages and salaries	288,025	301,468	319,537	314,842	314,842	0	0
51125	FICA	21,514	22,635	24,445	24,087	24,087	0	0
51130	Workers compensation	5,849	7,150	4,866	7,575	7,575	0	0
51135	Employer paid work day tax	57	52	63	63	63	0	0
51136	Oregon Family Leave Tax	566	1,110	1,278	1,259	1,259	0	0
51140	Pers contribution	70,504	77,370	80,194	81,337	81,337	0	0
51145	Pers pick up	0	0	0	12,916	12,916	0	0
51150	Health insurance	55,929	58,624	64,551	71,319	71,319	0	0
51155	Life and long term disability insurance	432	649	501	501	501	0	0
51160	Unemployment insurance	190	180	180	330	330	0	0
51165	Tri-Met tax	1,904	2,003	2,616	2,593	2,593	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		444,971	471,243	498,231	516,822	516,822	0	0
51285	Services -professional services	300,047	158,731	141,326	137,500	137,500	0	0
51355	Training and education	0	640	0	0	0	0	0
51360	Travel expense	0	597	0	0	0	0	0
51365	Private mileage	0	295	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,463	1,425	1,425	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,472	2,446	2,759	2,759	0	0
51490	County Administrators Office (CAP) - Internal	0	7,893	7,267	6,524	6,524	0	0
51505	County Auditor (CAP) - Internal	0	582	394	627	627	0	0
51510	OEICE (CAP) - Internal	0	1,766	1,725	4,553	4,553	0	0
51512	County Emergency Management (CAP) - Internal	0	1,815	1,834	2,187	2,187	0	0
51517	ITS Operations (CAP) - Internal	0	37,603	39,790	41,983	41,983	0	0
51520	Finance (CAP) - Internal	0	8,000	11,705	11,727	11,727	0	0
51522	Facilities Operations (CAP) - Internal	0	12,092	11,951	14,819	14,819	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,326	2,326	0	0
51526	Human Resources (CAP) - Internal	0	9,632	10,725	12,782	12,782	0	0
51527	Liability Insurance (CAP) - Internal	0	6,073	4,491	5,134	5,134	0	0
51529	Building Depreciation (CAP) - Internal	0	2,694	2,565	3,343	3,343	0	0
Materials and Services		300,047	250,886	237,682	247,689	247,689	0	0
53010	Interdpt chg-indirect charges	82,099	(2,058)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 504005 - Diversion

Organization
Unit: 504000 - Juvenile Grants
Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Interfund expenditures		82,099	(2,058)	0	0	0	0	0
59010	Contingency	0	0	91,524	220,998	220,998	0	0
Contingency		0	0	91,524	220,998	220,998	0	0
Totals are		827,117	720,071	827,437	985,509	985,509	0	0
Position Costing Details								
Juvenile Counselor II		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		83,777	86,709	90,264	90,251	90,251	0	0
Juvenile Services Division Manager		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		122,657	116,319	129,692	125,010	125,010	0	0
Senior Juvenile Counselor		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		92,424	95,659	99,581	99,581	99,581	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	0.00	0.00
		298,858	298,687	319,537	314,842	314,842	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	91,735	43,616	60,000	60,000	60,000	0	0
Intergovernmental revenues		91,735	43,616	60,000	60,000	60,000	0	0
Totals are		91,735	43,616	60,000	60,000	60,000	0	0
Expenditures								
51285	Services -professional services	61,889	60,489	60,000	60,000	60,000	0	0
Materials and Services		61,889	60,489	60,000	60,000	60,000	0	0
Totals are		61,889	60,489	60,000	60,000	60,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	27,688	26,179	30,000	25,000	25,000	0	0
Intergovernmental revenues		27,688	26,179	30,000	25,000	25,000	0	0
Totals are		27,688	26,179	30,000	25,000	25,000	0	0
Expenditures								
51105	Wages and salaries	12,149	11,741	38,896	38,917	38,917	0	0
51125	FICA	883	911	2,976	2,977	2,977	0	0
51130	Workers compensation	603	718	811	1,262	1,262	0	0
51135	Employer paid work day tax	3	11	10	10	10	0	0
51136	Oregon Family Leave Tax	23	149	156	156	156	0	0
51140	Pers contribution	3,083	3,426	10,597	11,461	11,461	0	0
51145	Pers pick up	0	0	0	2,335	2,335	0	0
51160	Unemployment insurance	20	60	30	55	55	0	0
51165	Tri-Met tax	87	100	318	321	321	0	0
51199	Misc Personnel Services	0	0	(32,794)	(42,244)	(42,244)	0	0
Personnel services		16,850	17,115	21,000	15,250	15,250	0	0
52090	State Court victims payment	2,265	2,024	3,000	3,000	3,000	0	0
52095	County Court victims payment	2,578	2,561	3,000	3,000	3,000	0	0
Other expenditures		4,843	4,585	6,000	6,000	6,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	0	3,369	0	0	0	0	0
53505	Intradpt chg - General	3,000	3,000	3,000	3,750	3,750	0	0
Interfund expenditures		3,000	6,369	3,000	3,750	3,750	0	0
Totals are		24,694	28,070	30,000	25,000	25,000	0	0

Position Costing Details

Juvenile Counselor I	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	36,101	37,365	38,896	38,917	38,917	0	0
Account 51105 Totals:	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	36,101	37,365	38,896	38,917	38,917	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 504040 - Donations

Organization
Unit: 504000 - Juvenile Grants
Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48225	Other miscellaneous revenue-operating	3,387	2,230	2,000	2,000	2,000	0	0
Miscellaneous revenues		3,387	2,230	2,000	2,000	2,000	0	0
Totals are		3,387	2,230	2,000	2,000	2,000	0	0
Expenditures								
51210	Supplies- general	2,798	1,679	500	500	500	0	0
51285	Services -professional services	84	0	1,000	1,000	1,000	0	0
Materials and Services		2,882	1,679	1,500	1,500	1,500	0	0
52085	Care of wards	0	0	500	500	500	0	0
Other expenditures		0	0	500	500	500	0	0
Totals are		2,882	1,679	2,000	2,000	2,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 504060 - State Record Expunction Funds

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	60,279	125,668	125,000	125,000	125,000	0	0
Intergovernmental revenues		60,279	125,668	125,000	125,000	125,000	0	0
Totals are		60,279	125,668	125,000	125,000	125,000	0	0
Expenditures								
51105	Wages and salaries	24,369	21,804	35,007	35,025	35,025	0	0
51125	FICA	1,775	1,599	2,678	2,680	2,680	0	0
51130	Workers compensation	673	738	730	1,136	1,136	0	0
51135	Employer paid work day tax	7	6	9	9	9	0	0
51136	Oregon Family Leave Tax	38	79	140	140	140	0	0
51140	Pers contribution	5,298	5,306	7,685	8,539	8,539	0	0
51145	Pers pick up	0	0	0	2,102	2,102	0	0
51150	Health insurance	6,235	5,982	9,683	10,698	10,698	0	0
51155	Life and long term disability insurance	49	67	75	75	75	0	0
51160	Unemployment insurance	22	19	27	50	50	0	0
51165	Tri-Met tax	169	147	287	289	289	0	0
51199	Misc Personnel Services	0	0	19,832	0	0	0	0
Personnel services		38,634	35,746	76,153	60,743	60,743	0	0
51285	Services -professional services	0	0	48,847	20,000	20,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 504060 - State Record Expunction Funds

Organization
Unit: 504000 - Juvenile Grants
Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Materials and Services	0	0	48,847	20,000	20,000	0	0
	Totals are	38,634	35,746	125,000	80,743	80,743	0	0
Position Costing Details								
	Legal Specialist, Senior	0.00	0.00	0.45	0.45	0.45	0.00	0.00
		0	0	35,007	35,025	35,025	0	0
Account 51105 Totals:		0.00	0.00	0.45	0.45	0.45	0.00	0.00
		0	0	35,007	35,025	35,025	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Juvenile Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42105	Marriage licenses	31,790	31,030	31,000	31,000	31,000	0	0
42110	Domestic Partnership	260	1,010	200	200	200	0	0
Licenses and permits		32,050	32,040	31,200	31,200	31,200	0	0
43326	Conciliation Revenue - operating	511,577	572,721	719,135	719,135	719,135	0	0
Intergovernmental revenues		511,577	572,721	719,135	719,135	719,135	0	0
44325	Custody Study fee	2,600	258,150	275,000	200,000	200,000	0	0
Charges for Services		2,600	258,150	275,000	200,000	200,000	0	0
47525	Intradpt rev- General	20,000	0	0	0	0	0	0
Interfund revenues		20,000	0	0	0	0	0	0
48105	Invest interest income-general	5,813	8,669	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	2,083	2,867	0	0	0	0	0
48225	Other miscellaneous revenue-operating	17,650	16,450	14,000	14,000	14,000	0	0
Miscellaneous revenues		25,545	27,986	14,000	14,000	14,000	0	0
Totals are		591,772	890,896	1,039,335	964,335	964,335	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Juvenile Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	340,981	365,111	381,817	414,761	446,344	0	0
51110	Temporary salaries	0	0	0	0	28,701	0	0
51125	FICA	25,678	28,621	29,209	31,728	36,340	0	0
51130	Workers compensation	7,393	9,708	6,488	11,362	13,887	0	0
51135	Employer paid work day tax	70	75	84	94	115	0	0
51136	Oregon Family Leave Tax	652	1,399	1,527	1,659	1,900	0	0
51140	Pers contribution	77,978	91,153	89,933	106,976	121,673	0	0
51145	Pers pick up	0	0	0	24,886	28,503	0	0
51150	Health insurance	71,376	79,522	86,068	95,092	118,865	0	0
51155	Life and long term disability insurance	547	881	668	668	835	0	0
51160	Unemployment insurance	240	245	240	495	605	0	0
51165	Tri-Met tax	2,220	2,495	3,125	3,415	3,912	0	0
51199	Misc Personnel Services	0	0	40,207	2,870	(27,729)	0	0
Personnel services		527,135	579,210	639,366	694,006	773,951	0	0
51205	Supplies-office, general	0	0	1,000	100	350	0	0
51210	Supplies- general	0	0	1,000	100	100	0	0
51275	Books, subscriptions, and publications	1,227	901	500	100	100	0	0
51285	Services -professional services	1,753	3,274	30,000	5,000	5,000	0	0
51305	Communications-services	2,517	2,465	5,000	5,000	5,000	0	0
51335	Repair & maint services-computer software	0	0	1,040	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Juvenile Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51350	Dues and membership	510	0	500	500	500	0	0
51355	Training and education	289	60	3,000	3,000	3,250	0	0
51360	Travel expense	0	0	5,000	5,000	5,000	0	0
51365	Private mileage	0	0	500	500	500	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	126	415	2,000	2,000	2,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	6,950	1,900	1,900	0	0
51465	Postage and freight- Internal	105	81	100	100	100	0	0
51475	Printing- Internal	0	29	600	200	200	0	0
51480	Photocopy machine- Internal	1,322	1,775	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,402	2,452	2,629	2,629	0	0
51490	County Administrators Office (CAP) - Internal	0	8,412	7,867	6,349	6,349	0	0
51505	County Auditor (CAP) - Internal	0	388	295	519	519	0	0
51510	OEICE (CAP) - Internal	0	2,018	1,972	4,611	4,611	0	0
51512	County Emergency Management (CAP) - Internal	0	2,074	2,096	2,214	2,214	0	0
51517	ITS Operations (CAP) - Internal	0	41,206	42,570	42,381	42,381	0	0
51520	Finance (CAP) - Internal	0	26,359	31,708	54,027	54,027	0	0
51522	Facilities Operations (CAP) - Internal	0	12,092	11,951	14,794	14,794	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,356	2,356	0	0
51526	Human Resources (CAP) - Internal	0	11,008	12,257	12,944	12,944	0	0
51527	Liability Insurance (CAP) - Internal	0	6,534	4,491	5,684	5,684	0	0
51529	Building Depreciation (CAP) - Internal	0	2,694	2,565	3,337	3,337	0	0
Materials and Services		7,849	124,187	178,914	176,845	177,345	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Juvenile Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	87,300	846	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	20,000	0	0	0	0
53505	Intradpt chg - General	24,491	29,155	31,018	30,918	30,918	0	0
Interfund expenditures		111,791	30,001	51,018	30,918	30,918	0	0
59010	Contingency	0	0	304,909	434,960	354,515	0	0
Contingency		0	0	304,909	434,960	354,515	0	0
Totals are		646,775	733,398	1,174,207	1,336,729	1,336,729	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	2.00	0.00	0.00
	60,154	62,731	65,224	66,438	126,722	0	0
Conciliation Counselor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	185,178	193,268	201,112	204,141	204,141	0	0
Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	107,181	110,933	115,481	115,481	115,481	0	0
Account 51105 Totals:	4.00	4.00	4.00	4.00	5.00	0.00	0.00
	352,513	366,932	381,817	386,060	446,344	0	0
Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 502005 - Conciliation

Organization
Unit: 502000 - Juvenile Conciliation
Fund: 197 - Conciliation Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	0	28,701	28,701	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	28,701	28,701	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
46045	Court Security Fund	341,677	293,006	400,000	350,000	350,000	0	0
	Fines and forfeitures	341,677	293,006	400,000	350,000	350,000	0	0
48105	Invest interest income-general	31,519	30,950	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(4,044)	13,728	0	0	0	0	0
	Miscellaneous revenues	27,475	44,678	0	0	0	0	0
49005	Transfer from General Fund	209,200	0	209,200	225,727	225,727	0	0
	Operating transfers in	209,200	0	209,200	225,727	225,727	0	0
	Totals are	578,353	337,683	609,200	575,727	575,727	0	0

Expenditures

51210	Supplies- general	0	0	150	150	150	0	0
51260	Supplies-small tools	0	0	9,520	9,520	9,520	0	0
51280	Services -contract, government, other professional services	606,252	608,271	794,200	1,000,000	1,000,000	0	0
51320	Repair & maint services-general	514	1,983	2,500	2,500	2,500	0	0
51460	Office Supplies- Internal	0	0	200	200	200	0	0
51485	Board of Commissioners (CAP) - Internal	0	557	604	825	825	0	0
51490	County Administrators Office (CAP) - Internal	0	2,424	1,818	1,292	1,292	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 404000 - Court Security Fund
Fund: 202 - Court Security Fund

Fund-Program: 404005 - Court Security Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51505	County Auditor (CAP) - Internal	0	986	770	582	582	0	0
51520	Finance (CAP) - Internal	0	17,993	14,944	12,595	12,595	0	0
Materials and Services		606,765	632,215	824,706	1,027,664	1,027,664	0	0
53010	Interdpt chg-indirect charges	27,979	5,566	0	0	0	0	0
Interfund expenditures		27,979	5,566	0	0	0	0	0
57135	Other capital outlay	0	0	60,000	0	0	0	0
Capital outlay		0	0	60,000	0	0	0	0
59010	Contingency	0	0	566,468	59,435	59,435	0	0
Contingency		0	0	566,468	59,435	59,435	0	0
Totals are		634,744	637,781	1,451,174	1,087,099	1,087,099	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 405025 - Donations

Organization

Unit: 405000 - Sheriff's Office Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48215	Gifts and donations-operating	54,613	96,658	272,000	150,000	150,000	0	0
Miscellaneous revenues		54,613	96,658	272,000	150,000	150,000	0	0
Totals are		54,613	96,658	272,000	150,000	150,000	0	0
Expenditures								
51210	Supplies- general	4,314	31,538	20,000	50,000	50,000	0	0
51220	Supplies-food	3,568	5,156	5,000	5,000	5,000	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	23,122	53,488	30,000	50,000	50,000	0	0
51285	Services -professional services	1,000	1,000	4,000	10,000	10,000	0	0
51340	Lease and rentals - space	998	748	4,000	5,000	5,000	0	0
51345	Lease and rentals - equipment	0	250	0	0	0	0	0
51355	Training and education	5,159	2,030	12,000	10,000	10,000	0	0
51360	Travel expense	4,480	3,189	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		42,640	97,399	75,000	130,000	130,000	0	0
57120	Vehicles	0	0	112,000	0	0	0	0
57135	Other capital outlay	12,000	10,579	85,000	20,000	20,000	0	0
Capital outlay		12,000	10,579	197,000	20,000	20,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 405025 - Donations

Organization
Unit: 405000 - Sheriff's Office Grants and Donations
Fund: 224 - Grants and Donations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		54,640	107,978	272,000	150,000	150,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 405000 - Sheriff's Office Grants and Donations
Fund: 224 - Grants and Donations

Fund-Program: 405030 - State Homeland Security

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	24,458	24,208	97,706	0	0	0	0
Intergovernmental revenues		24,458	24,208	97,706	0	0	0	0
Totals are		24,458	24,208	97,706	0	0	0	0
Expenditures								
51210	Supplies- general	0	721	0	0	0	0	0
51260	Supplies-small tools	15,250	8,237	97,706	0	0	0	0
Materials and Services		15,250	8,958	97,706	0	0	0	0
Totals are		15,250	8,958	97,706	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget) 405035 - Justice Assistance Grant (JAG) previously
 Organization Fund-Program: known as LLEBG-1
 Unit: 405000 - Sheriff's Office Grants and Donations
 Fund: 224 - Grants and Donations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	242,498	269,644	246,000	48,725	48,725	0	0
	Intergovernmental revenues	242,498	269,644	246,000	48,725	48,725	0	0
47525	Intradpt rev- General	139,740	184,533	236,329	350,836	350,836	0	0
	Interfund revenues	139,740	184,533	236,329	350,836	350,836	0	0
	Totals are	382,238	454,178	482,329	399,561	399,561	0	0
Expenditures								
51105	Wages and salaries	0	1,120	0	71,443	71,443	0	0
51110	Temporary salaries	179,785	206,405	286,304	174,440	174,440	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	13,754	15,876	21,902	18,812	18,812	0	0
51130	Workers compensation	13,778	18,411	7,675	7,954	7,954	0	0
51135	Employer paid work day tax	36	38	50	45	45	0	0
51136	Oregon Family Leave Tax	427	830	1,145	984	984	0	0
51140	Pers contribution	47,625	57,090	75,255	53,842	53,842	0	0
51145	Pers pick up	0	0	0	4,287	4,287	0	0
51150	Health insurance	0	0	0	16,641	16,641	0	0
51155	Life and long term disability insurance	0	0	4	121	121	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget) 405035 - Justice Assistance Grant (JAG) previously
 Organization Fund-Program: known as LLEBG-1
 Unit: 405000 - Sheriff's Office Grants and Donations
 Fund: 224 - Grants and Donations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51160	Unemployment insurance	223	238	150	242	242	0	0
51165	Tri-Met tax	799	1,045	2,344	2,025	2,025	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		256,427	301,052	394,829	350,836	350,836	0	0
51210	Supplies- general	4,776	3,495	6,500	0	0	0	0
51215	Supplies-computer	0	3,474	0	0	0	0	0
51260	Supplies-small tools	107,451	54,785	56,000	48,725	48,725	0	0
51280	Services -contract, government, other professional services	0	21,601	0	0	0	0	0
51305	Communications-services	1,319	1,301	0	0	0	0	0
51355	Training and education	340	360	0	0	0	0	0
51360	Travel expense	3,769	7,017	25,000	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	0	0	0	0	0
51535	Software licenses	0	549	0	0	0	0	0
Materials and Services		117,655	92,581	87,500	48,725	48,725	0	0
53040	Interdpt chg-facilities capital	9,326	61,453	0	0	0	0	0
Interfund expenditures		9,326	61,453	0	0	0	0	0
Totals are		383,408	455,086	482,329	399,561	399,561	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 405000 - Sheriff's Office Grants and Donations
Fund: 224 - Grants and Donations

405035 - Justice Assistance Grant (JAG) previously
Fund-Program: known as LLEBG-1

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Coordinator	0.00	0.00	0.00	0.70	0.70	0.00	0.00
		0	0	0	71,443	71,443	0	0
Account 51105 Totals:		0.00	0.00	0.00	0.70	0.70	0.00	0.00
		0	0	0	71,443	71,443	0	0
	Detective	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		201,996	203,430	223,986	112,122	112,122	0	0
	Lieutenant	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		57,840	59,863	62,318	62,318	62,318	0	0
Account 51110 Totals:		2.50	2.50	2.50	1.50	1.50	0.00	0.00
		259,836	263,293	286,304	174,440	174,440	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 405000 - Sheriff's Office Grants and Donations
Fund: 224 - Grants and Donations

Fund-Program: 405045 - UASI

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	133,200	192,795	206,819	0	0	0	0
Intergovernmental revenues		133,200	192,795	206,819	0	0	0	0
Totals are		133,200	192,795	206,819	0	0	0	0
Expenditures								
51260	Supplies-small tools	0	0	196,069	0	0	0	0
51280	Services -contract, government, other professional services	3,500	28,891	10,750	0	0	0	0
Materials and Services		3,500	28,891	206,819	0	0	0	0
53055	Interdpt chg-general	129,700	163,905	0	0	0	0	0
Interfund expenditures		129,700	163,905	0	0	0	0	0
Totals are		133,200	192,795	206,819	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 405055 - ODOT

Organization
Unit: 405000 - Sheriff's Office Grants and Donations
Fund: 224 - Grants and Donations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	43,044	84,864	100,000	171,250	171,250	0	0
Intergovernmental revenues		43,044	84,864	100,000	171,250	171,250	0	0
Totals are		43,044	84,864	100,000	171,250	171,250	0	0
Expenditures								
51115	Overtime and other pay	43,044	84,864	100,000	171,250	171,250	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		43,044	84,864	100,000	171,250	171,250	0	0
Totals are		43,044	84,864	100,000	171,250	171,250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 405000 - Sheriff's Office Grants and Donations
Fund: 224 - Grants and Donations

Fund-Program: 405060 - Oregon Impact

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	0	5,362	0	0	0	0	0
43390	Other State grants-operating	83,357	85,957	110,000	100,000	100,000	0	0
Intergovernmental revenues		83,357	91,319	110,000	100,000	100,000	0	0
Totals are		83,357	91,319	110,000	100,000	100,000	0	0
Expenditures								
51115	Overtime and other pay	94,764	124,225	110,000	100,000	100,000	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		94,764	124,225	110,000	100,000	100,000	0	0
Totals are		94,764	124,225	110,000	100,000	100,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	27,106	41,024	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(13,018)	22,139	0	0	0	0	0
48130	Other sales	142,868	82,530	160,000	125,000	125,000	0	0
48195	Reimbursement of expenses (operating)	14,916	12,196	20,000	20,000	20,000	0	0
48210	Coin telephone commission	132,689	54,327	75,000	25,000	25,000	0	0
48225	Other miscellaneous revenue-operating	99,716	(494)	0	0	0	0	0
Miscellaneous revenues		404,277	211,723	255,000	170,000	170,000	0	0
Totals are		404,277	211,723	255,000	170,000	170,000	0	0
Expenditures								
51105	Wages and salaries	81,878	83,303	87,823	90,167	90,167	0	0
51125	FICA	6,264	6,373	6,718	6,897	6,897	0	0
51130	Workers compensation	3,880	4,648	3,069	3,615	3,615	0	0
51135	Employer paid work day tax	17	16	21	21	21	0	0
51136	Oregon Family Leave Tax	159	313	351	361	361	0	0
51140	Pers contribution	21,823	23,072	23,927	26,555	26,555	0	0
51145	Pers pick up	0	0	0	5,410	5,410	0	0
51150	Health insurance	18,643	19,541	21,517	23,773	23,773	0	0
51155	Life and long term disability insurance	144	216	167	167	167	0	0
51160	Unemployment insurance	63	60	60	110	110	0	0
51165	Tri-Met tax	615	589	719	743	743	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		133,487	138,131	144,372	157,819	157,819	0	0
51210	Supplies- general	18,970	11,693	30,000	30,000	30,000	0	0
51216	Supplies-furniture, fixture & work orders	0	5,696	0	0	0	0	0
51220	Supplies-food	170	165	2,500	12,500	12,500	0	0
51240	Supplies-medical, general	962	669	3,500	3,500	3,500	0	0
51250	Supplies-clothing, uniforms	1,453	8,716	2,500	2,500	2,500	0	0
51260	Supplies-small tools	1,176	427	5,000	1,000	1,000	0	0
51270	Postage and freight	23	55	0	0	0	0	0
51275	Books, subscriptions, and publications	213	214	10,000	10,000	10,000	0	0
51280	Services -contract, government, other professional services	6,841	4,510	30,000	30,000	30,000	0	0
51285	Services -professional services	8,280	5,195	200,000	107,500	107,500	0	0
51355	Training and education	133	0	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51390	Permits, licenses and fees	735	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	487	475	475	0	0
51475	Printing- Internal	358	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	674	692	911	911	0	0
51490	County Administrators Office (CAP) - Internal	0	3,757	3,592	1,985	1,985	0	0
51505	County Auditor (CAP) - Internal	0	109	108	309	309	0	0
51510	OEICE (CAP) - Internal	0	504	493	1,153	1,153	0	0
51512	County Emergency Management (CAP) - Internal	0	519	524	554	554	0	0
51517	ITS Operations (CAP) - Internal	0	11,317	10,858	10,403	10,403	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	6,733	8,155	6,507	6,507	0	0
51522	Facilities Operations (CAP) - Internal	0	3,182	3,196	3,914	3,914	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	589	589	0	0
51526	Human Resources (CAP) - Internal	0	2,752	3,064	3,236	3,236	0	0
51527	Liability Insurance (CAP) - Internal	0	1,525	1,180	1,335	1,335	0	0
51529	Building Depreciation (CAP) - Internal	0	884	841	1,072	1,072	0	0
Materials and Services		39,315	69,296	316,690	229,443	229,443	0	0
52005	Bank Service Charge	0	0	200	200	200	0	0
Other expenditures		0	0	200	200	200	0	0
53010	Interdpt chg-indirect charges	31,914	(564)	0	0	0	0	0
53505	Intradpt chg - General	0	8,601	8,185	9,023	9,023	0	0
Interfund expenditures		31,914	8,037	8,185	9,023	9,023	0	0
59010	Contingency	0	0	1,124,169	910,569	910,569	0	0
Contingency		0	0	1,124,169	910,569	910,569	0	0
Totals are		204,716	215,464	1,593,616	1,307,054	1,307,054	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403035 - Jail Commissary

Organization
Unit: 403000 - Jail
Fund: 226 - Jail Commissary

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		81,129	84,442	87,823	90,167	90,167	0	0
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		81,129	84,442	87,823	90,167	90,167	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505005 - State High Risk Prevention-Administration

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	125,451	268,916	150,000	200,009	200,009	0	0
43390	Other State grants-operating	59,061	61,476	31,410	70,602	70,602	0	0
Intergovernmental revenues		184,513	330,392	181,410	270,611	270,611	0	0
48105	Invest interest income-general	9,424	27,323	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	12,477	14,948	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1	0	0	0	0	0
Miscellaneous revenues		21,901	42,272	0	0	0	0	0
49140	Transfer from Human Services Fund	30,000	30,000	30,000	30,000	0	0	0
Operating transfers in		30,000	30,000	30,000	30,000	0	0	0
Totals are		236,414	402,664	211,410	300,611	270,611	0	0

Expenditures

51105	Wages and salaries	524	299	0	0	0	0	0
51125	FICA	39	22	0	0	0	0	0
51130	Workers compensation	9	6	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51136	Oregon Family Leave Tax	1	1	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505005 - State High Risk Prevention-Administration

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	140	83	0	0	0	0	0
51150	Health insurance	99	51	0	0	0	0	0
51155	Life and long term disability insurance	1	1	0	0	0	0	0
51160	Unemployment insurance	0	0	0	0	0	0	0
51165	Tri-Met tax	4	2	0	0	0	0	0
51199	Misc Personnel Services	0	0	(26,151)	0	0	0	0
Personnel services		816	464	(26,151)	0	0	0	0
51285	Services -professional services	10,029	54,822	24,000	64,000	64,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	3,413	2,850	2,850	0	0
51485	Board of Commissioners (CAP) - Internal	0	9,305	9,370	9,864	9,864	0	0
51490	County Administrators Office (CAP) - Internal	0	30,117	27,949	22,975	22,975	0	0
51505	County Auditor (CAP) - Internal	0	1,960	1,646	2,450	2,450	0	0
51510	OEICE (CAP) - Internal	0	6,811	6,655	15,562	15,562	0	0
51512	County Emergency Management (CAP) - Internal	0	7,001	7,075	7,474	7,474	0	0
51517	ITS Operations (CAP) - Internal	0	132,824	145,559	144,382	144,382	0	0
51520	Finance (CAP) - Internal	0	18,209	21,713	32,757	32,757	0	0
51522	Facilities Operations (CAP) - Internal	0	54,437	53,804	66,162	66,162	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	8,834	8,834	0	0
51526	Human Resources (CAP) - Internal	0	37,152	41,367	43,687	43,687	0	0
51527	Liability Insurance (CAP) - Internal	0	19,527	14,570	16,467	16,467	0	0
51529	Building Depreciation (CAP) - Internal	0	12,127	11,549	14,925	14,925	0	0
Materials and Services		10,029	384,292	368,670	452,389	452,389	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - Juvenile State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Fund-Program: 505005 - State High Risk Prevention-Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	235,220	(10,537)	0	0	0	0	0
Interfund expenditures		235,220	(10,537)	0	0	0	0	0
59010	Contingency	0	0	456,982	389,519	359,519	0	0
Contingency		0	0	456,982	389,519	359,519	0	0
Totals are		246,066	374,219	799,501	841,908	811,908	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - Juvenile State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Fund-Program: 505010 - Community Prevention Contracts

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	183,480	577,212	391,874	391,874	391,874	0	0
Intergovernmental revenues		183,480	577,212	391,874	391,874	391,874	0	0
Totals are		183,480	577,212	391,874	391,874	391,874	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	391,874	391,874	391,874	0	0
51285	Services -professional services	393,523	367,169	0	0	0	0	0
Materials and Services		393,523	367,169	391,874	391,874	391,874	0	0
Totals are		393,523	367,169	391,874	391,874	391,874	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	170,187	176,887	193,911	206,658	206,658	0	0
43390	Other State grants-operating	251,282	264,679	179,674	189,633	189,633	0	0
Intergovernmental revenues		421,469	441,567	373,585	396,291	396,291	0	0
Totals are		421,469	441,567	373,585	396,291	396,291	0	0
Expenditures								
51105	Wages and salaries	165,911	175,637	182,478	178,674	178,674	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	12,571	13,322	13,959	13,668	13,668	0	0
51130	Workers compensation	3,779	4,713	3,244	5,050	5,050	0	0
51135	Employer paid work day tax	40	38	42	42	42	0	0
51136	Oregon Family Leave Tax	311	654	730	715	715	0	0
51140	Pers contribution	34,542	39,199	40,061	43,563	43,563	0	0
51145	Pers pick up	0	0	0	10,721	10,721	0	0
51150	Health insurance	37,284	38,608	43,034	47,546	47,546	0	0
51155	Life and long term disability insurance	288	428	334	334	334	0	0
51160	Unemployment insurance	123	119	120	220	220	0	0
51165	Tri-Met tax	1,204	1,310	1,494	1,472	1,472	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		256,055	274,027	285,496	302,005	302,005	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	275	0	0	0	0	0
51210	Supplies- general	2,466	2,888	2,000	2,000	2,000	0	0
51285	Services -professional services	88,323	69,637	75,000	59,286	59,286	0	0
51355	Training and education	13,080	0	0	0	0	0	0
51360	Travel expense	33,758	8,435	0	0	0	0	0
51365	Private mileage	252	137	0	0	0	0	0
51550	Other materials and services	0	12	0	0	0	0	0
Materials and Services		137,880	81,384	77,000	61,286	61,286	0	0
52085	Care of wards	0	44	0	0	0	0	0
Other expenditures		0	44	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	5,138	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	30,000	25,000	25,000	35,000	35,000	0	0
Interfund expenditures		30,000	30,138	25,000	35,000	35,000	0	0
Totals are		423,935	385,593	387,496	398,291	398,291	0	0

Position Costing Details

Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	0.00	0.00

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Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		165,315	175,368	182,478	178,674	178,674	0	0
Account 51105 Totals:		2.00	2.00	2.00	2.00	2.00	0.00	0.00
		165,315	175,368	182,478	178,674	178,674	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

505020 - State High Risk Prevention Community and
Fund-Program: Victim Services

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

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	0	99,177	0	0	0	0	0
43390	Other State grants-operating	436,505	344,353	361,226	338,851	338,851	0	0
Intergovernmental revenues		436,505	443,530	361,226	338,851	338,851	0	0
Totals are		436,505	443,530	361,226	338,851	338,851	0	0
Expenditures								
51105	Wages and salaries	268,461	357,006	372,323	378,166	378,166	0	0
51110	Temporary salaries	8,123	5,275	16,000	17,644	17,644	0	0
51125	FICA	20,169	26,751	29,706	30,281	30,281	0	0
51130	Workers compensation	7,336	10,731	6,894	10,731	10,731	0	0
51135	Employer paid work day tax	62	76	89	89	89	0	0
51136	Oregon Family Leave Tax	508	1,312	1,553	1,584	1,584	0	0
51140	Pers contribution	60,517	89,594	91,898	101,993	101,993	0	0
51145	Pers pick up	0	0	0	16,516	16,516	0	0
51150	Health insurance	55,115	78,165	86,068	95,092	95,092	0	0
51155	Life and long term disability insurance	423	866	668	668	668	0	0
51160	Unemployment insurance	238	270	255	468	468	0	0
51165	Tri-Met tax	1,765	2,378	3,179	3,260	3,260	0	0
51199	Misc Personnel Services	0	0	(17,961)	0	0	0	0
Personnel services		422,717	572,426	590,672	656,492	656,492	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - Juvenile State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

505020 - State High Risk Prevention Community and
Fund-Program: Victim Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	0	715	0	0	0	0	0
53505	Intradpt chg - General	13,788	16,115	17,708	17,643	17,643	0	0
Interfund expenditures		13,788	16,830	17,708	17,643	17,643	0	0
Totals are		436,505	589,256	608,380	674,135	674,135	0	0
Position Costing Details								
	Juvenile Counselor II	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		252,759	262,077	272,742	275,266	275,266	0	0
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		92,424	95,659	99,581	102,900	102,900	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		345,183	357,736	372,323	378,166	378,166	0	0
	Juvenile Counselor I	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		14,850	15,370	16,000	17,644	17,644	0	0
Account 51110 Totals:		0.25	0.25	0.25	0.25	0.25	0.00	0.00
		14,850	15,370	16,000	17,644	17,644	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	772,706	1,159,651	1,110,027	1,110,027	1,110,027	0	0
43385	Other Local revenue-operating	19,054	0	3,000	3,000	3,000	0	0
43390	Other State grants-operating	36,899	35,343	29,511	29,511	29,511	0	0
Intergovernmental revenues		828,660	1,194,994	1,142,538	1,142,538	1,142,538	0	0
Totals are		828,660	1,194,994	1,142,538	1,142,538	1,142,538	0	0
Expenditures								
51105	Wages and salaries	168,384	220,762	356,756	365,570	365,570	0	0
51110	Temporary salaries	0	0	88,183	79,976	79,976	0	0
51115	Overtime and other pay	8,444	2,765	3,002	3,125	3,125	0	0
51125	FICA	13,184	16,905	34,267	34,324	34,324	0	0
51130	Workers compensation	3,580	6,380	8,516	13,255	13,255	0	0
51135	Employer paid work day tax	41	44	110	110	110	0	0
51136	Oregon Family Leave Tax	381	833	1,792	1,796	1,796	0	0
51140	Pers contribution	33,975	50,785	97,958	102,266	102,266	0	0
51145	Pers pick up	0	0	0	26,920	26,920	0	0
51150	Health insurance	42,690	52,109	86,068	95,092	95,092	0	0
51155	Life and long term disability insurance	330	577	668	668	668	0	0
51160	Unemployment insurance	135	161	315	578	578	0	0
51165	Tri-Met tax	1,301	1,685	3,668	3,696	3,696	0	0
51199	Misc Personnel Services	0	0	26,127	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		272,446	353,006	707,430	727,376	727,376	0	0
51210	Supplies- general	0	458	500	500	500	0	0
51220	Supplies-food	25,037	30,916	29,511	29,511	29,511	0	0
51280	Services -contract, government, other professional services	0	212,932	0	0	0	0	0
51285	Services -professional services	370,597	437,242	703,984	442,911	442,911	0	0
51355	Training and education	0	0	2,000	2,000	2,000	0	0
51360	Travel expense	0	0	500	500	500	0	0
51365	Private mileage	0	0	200	200	200	0	0
Materials and Services		395,634	681,547	736,695	475,622	475,622	0	0
53010	Interdpt chg-indirect charges	0	1,769	0	0	0	0	0
53505	Intradpt chg - General	34,104	39,391	43,768	44,017	44,017	0	0
Interfund expenditures		34,104	41,160	43,768	44,017	44,017	0	0
59010	Contingency	0	0	(263,525)	0	0	0	0
Contingency		0	0	(263,525)	0	0	0	0
Totals are		702,183	1,075,713	1,224,368	1,247,015	1,247,015	0	0

Position Costing Details

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Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,201	74,728	77,792	67,447	67,447	0	0
	Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		167,554	170,658	168,533	176,921	176,921	0	0
	Juvenile Services Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	110,431	121,202	121,202	0	0
	Mental Health Specialist, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		78,984	96,230	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		318,739	341,616	356,756	365,570	365,570	0	0
	Juvenile Counselor I	1.50	1.25	1.25	1.25	1.25	0.00	0.00
		89,100	84,710	88,183	79,976	79,976	0	0
Account 51110 Totals:		1.50	1.25	1.25	1.25	1.25	0.00	0.00
		89,100	84,710	88,183	79,976	79,976	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 505030 - Early Intervention

Organization

Unit: 505000 - Juvenile State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	258,908	131,257	290,041	469,395	469,395	0	0
Intergovernmental revenues		258,908	131,257	290,041	469,395	469,395	0	0
Totals are		258,908	131,257	290,041	469,395	469,395	0	0
Expenditures								
51105	Wages and salaries	165,203	234,383	317,962	315,524	315,524	0	0
51115	Overtime and other pay	173	836	0	0	0	0	0
51125	FICA	12,237	17,549	24,323	24,138	24,138	0	0
51130	Workers compensation	3,899	6,264	5,677	8,838	8,838	0	0
51135	Employer paid work day tax	39	49	74	74	74	0	0
51136	Oregon Family Leave Tax	315	863	1,272	1,262	1,262	0	0
51140	Pers contribution	39,404	53,994	74,580	76,929	76,929	0	0
51145	Pers pick up	0	0	0	18,931	18,931	0	0
51150	Health insurance	36,065	52,920	75,309	83,206	83,206	0	0
51155	Life and long term disability insurance	274	586	584	584	584	0	0
51160	Unemployment insurance	127	158	210	385	385	0	0
51165	Tri-Met tax	1,172	1,724	2,604	2,600	2,600	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		258,908	369,325	502,595	532,471	532,471	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - Juvenile State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Fund-Program: 505030 - Early Intervention

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52085	Care of wards	0	(60)	0	0	0	0	0
	Other expenditures	0	(60)	0	0	0	0	0
	Totals are	258,908	369,265	502,595	532,471	532,471	0	0

Position Costing Details

	Juvenile Counselor II	3.50	3.50	3.50	3.50	3.50	0.00	0.00
		291,205	301,970	317,962	315,524	315,524	0	0
Account 51105 Totals:		3.50	3.50	3.50	3.50	3.50	0.00	0.00
		291,205	301,970	317,962	315,524	315,524	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41005	Current property tax	35,023,174	36,853,240	38,550,637	38,550,637	39,857,376	0	0
41010	Delinquent property tax	227,782	229,490	192,700	192,700	199,300	0	0
41045	Other tax	29,183	33,072	0	0	0	0	0
Taxes		35,280,139	37,115,802	38,743,337	38,743,337	40,056,676	0	0
48105	Invest interest income-general	482,713	645,772	689,000	689,000	1,440,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(49,248)	246,012	0	0	0	0	0
Miscellaneous revenues		433,466	891,784	689,000	689,000	1,440,000	0	0
	Totals are	35,713,605	38,007,587	39,432,337	39,432,337	41,496,676	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
52060	Contributions to other agencies	355,721	378,980	394,518	394,518	405,565	0	0
Other expenditures		355,721	378,980	394,518	394,518	405,565	0	0
59010	Contingency	0	0	14,306,696	12,180,665	12,551,923	0	0

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Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Contingency		0	0	14,306,696	12,180,665	12,551,923	0	0
	Totals are	355,721	378,980	14,701,214	12,575,183	12,957,488	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 169010 - Local Option Levy - Emergency Shelter

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51280	Services -contract, government, other professional services	1,022,271	1,062,895	1,106,479	0	1,137,459	0	0
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Services		1,022,271	1,062,895	1,106,479	0	1,137,459	0	0
54205	Transfer to Housing Services Fund	330,768	330,768	347,512	347,512	366,359	0	0
Transfers to other funds		330,768	330,768	347,512	347,512	366,359	0	0
Totals are		1,353,039	1,393,663	1,453,991	347,512	1,503,818	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	479,990	324,160	364,514	377,540	467,075	0	0
51110	Temporary salaries	71,007	78,550	90,264	83,866	83,866	0	0
51115	Overtime and other pay	951	299	5,827	5,950	5,950	0	0
51120	In Lieu of holiday payoff	6,370	0	6,500	6,500	6,500	0	0
51125	FICA	42,271	30,432	35,236	35,752	42,603	0	0
51130	Workers compensation	27,009	27,142	15,346	18,076	21,690	0	0
51135	Employer paid work day tax	111	77	104	104	126	0	0
51136	Oregon Family Leave Tax	1,064	1,493	1,841	1,870	2,227	0	0
51140	Pers contribution	140,608	103,572	116,123	122,324	144,153	0	0
51145	Pers pick up	0	0	0	28,040	33,411	0	0
51150	Health insurance	93,214	76,575	86,068	95,092	118,866	0	0
51155	Life and long term disability insurance	720	848	668	668	834	0	0
51160	Unemployment insurance	441	350	300	550	660	0	0
51165	Tri-Met tax	3,740	2,753	3,771	3,848	4,585	0	0
51180	Other employee allowances	788	38	0	0	0	0	0
51199	Misc Personnel Services	1,697	854	0	0	(5,422)	0	0
Personnel services		869,980	647,145	726,562	780,180	927,124	0	0
51210	Supplies- general	31	1,379	2,500	2,000	2,000	0	0
51215	Supplies-computer	0	0	439	2,000	2,000	0	0
51220	Supplies-food	0	1,341	0	1,150	1,150	0	0
51250	Supplies-clothing, uniforms	89	118	600	200	200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51260	Supplies-small tools	0	1,529	0	0	0	0	0
51275	Books, subscriptions, and publications	0	509	800	550	550	0	0
51280	Services -contract, government, other professional services	10,700	1,400	2,214	1,845	1,845	0	0
51285	Services -professional services	358	3,789	8,000	5,754	5,754	0	0
51305	Communications-services	3,684	3,360	4,200	4,200	4,200	0	0
51350	Dues and membership	2,660	3,603	3,700	3,700	3,700	0	0
51355	Training and education	915	4,609	3,500	5,000	5,000	0	0
51360	Travel expense	0	5,506	4,500	6,000	6,000	0	0
51365	Private mileage	0	236	525	525	525	0	0
51390	Permits, licenses and fees	0	1,956	246	410	410	0	0
51460	Office Supplies- Internal	244	134	500	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,925	2,375	2,375	0	0
51465	Postage and freight- Internal	23	54	50	50	50	0	0
51475	Printing- Internal	305	387	500	500	500	0	0
51480	Photocopy machine- Internal	56	40	500	500	500	0	0
51485	Board of Commissioners (CAP) - Internal	0	10,539	10,129	10,771	10,771	0	0
51490	County Administrators Office (CAP) - Internal	0	34,988	30,695	25,511	25,511	0	0
51505	County Auditor (CAP) - Internal	0	2,054	1,652	2,421	2,421	0	0
51510	OEICE (CAP) - Internal	0	8,072	7,395	17,868	17,868	0	0
51512	County Emergency Management (CAP) - Internal	0	8,298	7,861	8,581	8,581	0	0
51517	ITS Operations (CAP) - Internal	0	203,469	184,007	180,092	180,092	0	0
51520	Finance (CAP) - Internal	0	20,460	21,742	24,765	24,765	0	0
51522	Facilities Operations (CAP) - Internal	0	194,657	192,394	61,590	61,590	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	9,717	9,717	0	0
51525	Fleet -Internal (non-capital)	28,410	23,060	33,484	34,032	34,032	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51526	Human Resources (CAP) - Internal	0	47,672	49,400	52,424	52,424	0	0
51527	Liability Insurance (CAP) - Internal	0	79,978	45,525	51,306	51,306	0	0
51529	Building Depreciation (CAP) - Internal	0	43,364	41,298	13,894	13,894	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
Materials and Services		47,474	707,061	661,281	530,231	530,231	0	0
53010	Interdpt chg-indirect charges	696,864	(20,901)	0	0	0	0	0
53505	Intradpt chg - General	0	122,177	61,840	224,450	224,450	0	0
Interfund expenditures		696,864	101,276	61,840	224,450	224,450	0	0
Totals are		1,614,318	1,455,482	1,449,683	1,534,861	1,681,805	0	0

Position Costing Details

Background Investigator	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	0	0	0	0	89,535	0	0
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	77,776	80,499	83,799	83,824	83,824	0	0
Jail Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	138,330	0	0	0	0	0	0
Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	85,827	88,831	92,473	92,456	92,456	0	0
Policy Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	131,387	131,387	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,852	67,121	69,873	69,873	69,873	0	0
	Senior Management Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		109,862	113,707	118,369	0	0	0	0
Account 51105 Totals:		5.00	4.00	4.00	4.00	5.00	0.00	0.00
		476,647	350,158	364,514	377,540	467,075	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,178	78,842	90,264	83,866	83,866	0	0
Account 51110 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,178	78,842	90,264	83,866	83,866	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	578	0	0	0	0	0	0
Miscellaneous revenues		578	0	0	0	0	0	0
Totals are		578	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	659,489	671,883	743,200	764,637	764,637	0	0
51115	Overtime and other pay	15,224	63,723	20,645	21,847	21,847	0	0
51120	In Lieu of holiday payoff	7,638	2,162	7,300	7,300	7,300	0	0
51125	FICA	50,964	50,387	58,491	60,221	60,221	0	0
51130	Workers compensation	26,406	31,412	23,018	27,113	27,113	0	0
51135	Employer paid work day tax	135	153	157	157	157	0	0
51136	Oregon Family Leave Tax	1,451	3,095	3,045	3,148	3,148	0	0
51140	Pers contribution	165,645	193,097	199,102	226,174	226,174	0	0
51145	Pers pick up	26,095	27,804	28,093	36,916	36,916	0	0
51150	Health insurance	121,194	132,527	161,378	178,297	178,297	0	0
51155	Life and long term disability insurance	970	1,500	1,293	1,293	1,293	0	0
51160	Unemployment insurance	432	406	450	825	825	0	0
51165	Tri-Met tax	4,795	4,929	6,255	6,479	6,479	0	0
51180	Other employee allowances	750	750	725	725	725	0	0
51185	VEBA contribution	7,440	7,200	7,680	7,680	7,680	0	0
51199	Misc Personnel Services	0	0	15,565	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		1,088,627	1,191,029	1,276,397	1,342,812	1,342,812	0	0
51210	Supplies- general	3,330	12,574	5,000	7,048	7,048	0	0
51215	Supplies-computer	0	0	690	0	0	0	0
51220	Supplies-food	0	88	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,776	2,124	1,000	1,000	1,000	0	0
51260	Supplies-small tools	20,784	19,108	23,000	23,000	23,000	0	0
51266	Supplies-ammunition	53,028	38,200	45,000	45,000	45,000	0	0
51267	Supplies-body armor	926	0	2,430	1,382	1,382	0	0
51270	Postage and freight	380	0	100	100	100	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	110	0	0	0	0	0
51285	Services -professional services	793	27	336	386	386	0	0
51305	Communications-services	5,547	4,361	3,200	5,300	5,300	0	0
51320	Repair & maint services-general	3,116	1,872	5,000	2,000	2,000	0	0
51340	Lease and rentals - space	684	265	1,000	500	500	0	0
51350	Dues and membership	335	0	200	0	0	0	0
51355	Training and education	2,858	7,055	2,900	2,900	2,900	0	0
51360	Travel expense	9,866	9,347	3,100	3,800	3,800	0	0
51365	Private mileage	0	0	0	0	0	0	0
51460	Office Supplies- Internal	680	838	750	750	750	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	4,603	4,170	4,170	0	0
51465	Postage and freight- Internal	28	10	0	0	0	0	0
51475	Printing- Internal	131	221	150	150	150	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51480	Photocopy machine- Internal	933	628	800	800	800	0	0
51525	Fleet -Internal (non-capital)	15,056	14,413	16,092	18,583	18,583	0	0
Materials and Services		120,250	111,242	115,351	116,869	116,869	0	0
52135	WCCCA expenditure	40,428	44,525	43,904	48,871	48,871	0	0
Other expenditures		40,428	44,525	43,904	48,871	48,871	0	0
53030	Interdpt chg-ITS capital	0	0	0	200	200	0	0
Interfund expenditures		0	0	0	200	200	0	0
Totals are		1,249,305	1,346,796	1,435,652	1,508,752	1,508,752	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.50	0.50	0.50	0.00	0.00
	0	0	31,637	31,637	31,637	0	0
Corporal	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	111,927	112,198	116,954	128,952	128,952	0	0
Deputy	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	291,592	323,168	333,660	341,827	341,827	0	0
General Services Aide	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	74,543	82,335	89,626	90,396	90,396	0	0
Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 401000 - Sheriff's Office Administration
 Fund: 234 - Local Option Levy Fund

Fund-Program: 401015 - Sheriff's Office Training

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		158,967	164,644	171,323	171,825	171,825	0	0
Account 51105 Totals:		7.00	7.00	7.50	7.50	7.50	0.00	0.00
		637,029	682,345	743,200	764,637	764,637	0	0
	Deputy	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		38,084	43,967	0	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.00	0.00	0.00	0.00	0.00
		38,084	43,967	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget) 401020 - Sheriff's Office Data, Analysis, Technical
 Organization Fund-Program: Assistance
 Unit: 401000 - Sheriff's Office Administration
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	449,448	452,859	498,291	503,783	503,783	0	0
51125	FICA	34,125	34,304	38,119	38,539	38,539	0	0
51130	Workers compensation	15,279	17,871	12,276	14,460	14,460	0	0
51135	Employer paid work day tax	76	71	84	84	84	0	0
51136	Oregon Family Leave Tax	890	1,706	1,992	2,014	2,014	0	0
51140	Pers contribution	99,554	106,563	123,792	130,321	130,321	0	0
51145	Pers pick up	0	0	0	30,227	30,227	0	0
51150	Health insurance	69,894	73,284	86,068	95,092	95,092	0	0
51155	Life and long term disability insurance	540	812	668	668	668	0	0
51160	Unemployment insurance	248	231	240	440	440	0	0
51165	Tri-Met tax	3,080	3,084	4,079	4,149	4,149	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		673,135	690,786	765,609	819,777	819,777	0	0
51210	Supplies- general	0	123	500	500	500	0	0
51215	Supplies-computer	1,652	654	2,723	2,723	2,723	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	39	0	1,000	500	500	0	0
51275	Books, subscriptions, and publications	7	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51305	Communications-services	2,019	1,651	1,800	2,300	2,300	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

401020 - Sheriff's Office Data, Analysis, Technical
Fund-Program: Assistance

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51320	Repair & maint services-general	0	0	525	525	525	0	0
51350	Dues and membership	0	0	750	750	750	0	0
51355	Training and education	0	875	3,100	3,100	3,100	0	0
51360	Travel expense	0	3,372	5,150	5,150	5,150	0	0
51365	Private mileage	89	86	200	200	200	0	0
51460	Office Supplies- Internal	222	58	250	250	250	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	488	3,525	3,525	0	0
Materials and Services		4,028	6,820	16,486	19,523	19,523	0	0
53030	Interdpt chg-ITS capital	6,271	24,031	10,000	0	0	0	0
53055	Interdpt chg-general	0	74	0	0	0	0	0
Interfund expenditures		6,271	24,105	10,000	0	0	0	0
Totals are		683,434	721,711	792,095	839,300	839,300	0	0

Position Costing Details

Information Systems Analyst II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	230,856	238,936	248,730	248,732	248,732	0	0
Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	137,201	142,003	147,825	147,826	147,826	0	0
Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

401020 - Sheriff's Office Data, Analysis, Technical

Fund-Program: Assistance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		99,518	93,074	101,736	107,225	107,225	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		467,575	474,013	498,291	503,783	503,783	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	1,214	0	0	0	0	0
	Intergovernmental revenues	0	1,214	0	0	0	0	0
44310	Uniformed Security fees	6,882	475	0	0	0	0	0
	Charges for Services	6,882	475	0	0	0	0	0
47105	Interdprt rev-general	0	9,613	10,000	43,750	43,750	0	0
	Interfund revenues	0	9,613	10,000	43,750	43,750	0	0
48150	Jury duty	117	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	6,641	7,035	0	0	0	0	0
48225	Other miscellaneous revenue-operating	7,370	4,491	5,000	5,000	5,000	0	0
	Miscellaneous revenues	14,128	11,526	5,000	5,000	5,000	0	0
	Totals are	21,010	22,828	15,000	48,750	48,750	0	0

Expenditures

51105	Wages and salaries	3,654,971	3,564,770	4,195,440	4,119,784	4,215,738	0	0
51110	Temporary salaries	49,738	49,001	93,502	93,566	93,566	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51115	Overtime and other pay	270,155	350,569	268,161	276,777	276,777	0	0
51120	In Lieu of holiday payoff	30,141	29,470	29,000	27,000	27,000	0	0
51125	FICA	301,023	303,670	348,990	343,877	351,229	0	0
51130	Workers compensation	143,939	161,200	117,542	134,840	138,455	0	0
51135	Employer paid work day tax	735	645	803	782	803	0	0
51136	Oregon Family Leave Tax	8,284	15,368	18,225	17,959	18,343	0	0
51140	Pers contribution	1,049,667	1,093,173	1,208,610	1,311,732	1,340,228	0	0
51145	Pers pick up	186,058	169,401	198,053	258,259	264,025	0	0
51150	Health insurance	652,516	644,915	801,508	861,771	885,544	0	0
51155	Life and long term disability insurance	5,270	7,353	6,493	6,318	6,493	0	0
51160	Unemployment insurance	2,353	2,082	2,298	4,105	4,215	0	0
51165	Tri-Met tax	29,071	30,006	37,302	36,974	37,764	0	0
51180	Other employee allowances	4,925	5,000	4,975	4,850	5,000	0	0
51185	VEBA contribution	51,132	47,520	55,680	55,680	57,600	0	0
51199	Misc Personnel Services	6,332	3,186	(124)	0	(54,992)	0	0
Personnel services		6,446,309	6,477,329	7,386,458	7,554,274	7,667,788	0	0
51210	Supplies- general	13,283	25,350	9,850	9,850	9,850	0	0
51215	Supplies-computer	4,357	4,305	8,749	7,000	7,000	0	0
51220	Supplies-food	2,571	4,043	2,000	2,000	2,000	0	0
51250	Supplies-clothing, uniforms	5,170	9,820	10,000	10,000	10,000	0	0
51260	Supplies-small tools	49,362	77,227	65,000	234,209	234,209	0	0
51265	Supplies-safety equipment	0	0	250	250	250	0	0
51266	Supplies-ammunition	6,328	0	7,750	7,750	7,750	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51267	Supplies-body armor	8,498	9,361	32,655	15,235	15,235	0	0
51270	Postage and freight	64	242	200	200	200	0	0
51275	Books, subscriptions, and publications	1,317	1,648	1,500	1,500	1,500	0	0
51280	Services -contract, government, other professional services	9,696	8,851	15,583	18,226	18,226	0	0
51285	Services -professional services	14,653	6,588	5,981	11,160	11,160	0	0
51300	Printing and duplicating	0	664	0	0	0	0	0
51305	Communications-services	52,299	54,601	52,500	53,200	53,200	0	0
51320	Repair & maint services-general	1,449	4,244	2,000	2,000	2,000	0	0
51335	Repair & maint services-computer software	0	0	905	1,800	1,800	0	0
51340	Lease and rentals - space	750	256	500	500	500	0	0
51350	Dues and membership	40	1,380	200	200	200	0	0
51355	Training and education	11,356	11,681	11,000	11,000	11,000	0	0
51360	Travel expense	16,590	19,905	11,500	11,500	11,500	0	0
51365	Private mileage	0	648	250	250	250	0	0
51390	Permits, licenses and fees	0	0	1,721	1,600	1,600	0	0
51460	Office Supplies- Internal	0	196	5,000	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	27,929	35,475	35,475	0	0
51465	Postage and freight- Internal	0	0	250	0	0	0	0
51470	Mail Messenger Services- Internal	7,854	5,712	5,738	5,737	5,737	0	0
51475	Printing- Internal	0	55	250	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	40,436	42,460	44,533	44,533	0	0
51490	County Administrators Office (CAP) - Internal	0	132,216	126,152	103,731	103,731	0	0
51505	County Auditor (CAP) - Internal	0	8,232	7,473	11,060	11,060	0	0
51510	OEICE (CAP) - Internal	0	30,144	29,949	70,261	70,261	0	0
51512	County Emergency Management (CAP) - Internal	0	30,986	31,835	33,742	33,742	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51517	ITS Operations (CAP) - Internal	0	644,838	633,942	610,243	610,243	0	0
51520	Finance (CAP) - Internal	0	70,561	79,440	82,434	82,434	0	0
51522	Facilities Operations (CAP) - Internal	0	268,984	266,018	431,698	431,698	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	36,513	36,513	0	0
51525	Fleet -Internal (non-capital)	659,281	717,884	755,930	652,063	652,063	0	0
51526	Human Resources (CAP) - Internal	0	203,569	228,941	226,352	226,352	0	0
51527	Liability Insurance (CAP) - Internal	0	569,468	485,610	502,859	502,859	0	0
51528	Building Debt Interest (CAP) - Internal	0	126	85	44	44	0	0
51529	Building Depreciation (CAP) - Internal	0	62,693	59,706	92,188	92,188	0	0
51535	Software licenses	0	20,716	19,875	22,500	22,500	0	0
51545	Department vehicle damage deductible	3,439	5,151	4,000	0	0	0	0
51550	Other materials and services	65	2,170	0	0	0	0	0
Materials and Services		868,422	3,054,952	3,050,677	3,360,863	3,360,863	0	0
52135	WCCCA expenditure	384,069	356,203	351,236	415,403	415,403	0	0
Other expenditures		384,069	356,203	351,236	415,403	415,403	0	0
53010	Interdpt chg-indirect charges	2,821,665	(29,959)	0	0	0	0	0
53030	Interdpt chg-ITS capital	15,799	11,625	10,000	2,200	2,200	0	0
53505	Intradpt chg - General	0	1,356,669	1,161,764	1,326,795	1,326,795	0	0
Interfund expenditures		2,837,464	1,338,335	1,171,764	1,328,995	1,328,995	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57120	Vehicles	0	109,606	96,578	0	0	0	0
57135	Other capital outlay	5,273	12,085	0	0	0	0	0
Capital outlay		5,273	121,692	96,578	0	0	0	0
Totals are		10,541,538	11,348,511	12,056,713	12,659,535	12,773,049	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	60,154	62,731	65,224	66,438	66,438		0	0
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	226,774	241,299	248,286	262,135	262,135		0	0
Deputy	26.00	26.00	27.00	27.00	28.00	28.00	0.00	0.00
	2,555,825	2,750,417	2,925,248	2,977,467	3,073,421		0	0
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	77,776	80,499	83,799	83,824	83,824		0	0
General Services Aide	0.25	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	9,823	10,676	11,293	11,300	11,300		0	0
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	158,967	164,644	168,317	171,825	171,825		0	0
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	64,852	67,121	69,873	69,873	69,873		0	0
Sergeant	4.00	4.00	4.00	3.00	3.00	3.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 402000 - Sheriff's Office Law Enforcement Services
Fund: 234 - Local Option Levy Fund

Fund-Program: 402005 - Patrol Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		527,770	568,890	623,400	476,922	476,922	0	0
Account 51105 Totals:		36.25	36.25	37.25	36.25	37.25	0.00	0.00
		3,681,941	3,946,277	4,195,440	4,119,784	4,215,738	0	0
	Background Investigator	0.45	0.45	0.45	0.45	0.45	0.00	0.00
		35,900	37,155	40,619	40,613	40,613	0	0
	Deputy	0.60	0.60	0.60	0.60	0.60	0.00	0.00
		45,700	49,845	52,883	52,953	52,953	0	0
Account 51110 Totals:		1.05	1.05	1.05	1.05	1.05	0.00	0.00
		81,600	87,000	93,502	93,566	93,566	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	1,415	0	0	0	0	0
	Intergovernmental revenues	0	1,415	0	0	0	0	0
44310	Uniformed Security fees	7,508	0	0	0	0	0	0
	Charges for Services	7,508	0	0	0	0	0	0
47525	Intradpt rev- General	575	0	0	0	0	0	0
	Interfund revenues	575	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,327	18,635	0	0	0	0	0
	Miscellaneous revenues	2,327	18,635	0	0	0	0	0
	Totals are	10,410	20,050	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,346,619	1,715,189	1,816,067	1,855,075	1,855,075	0	0
51115	Overtime and other pay	73,333	132,893	81,062	84,402	84,402	0	0
51120	In Lieu of holiday payoff	22,985	36,380	42,500	52,500	52,500	0	0
51125	FICA	107,741	141,562	145,935	149,169	149,169	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51130	Workers compensation	45,385	69,100	47,570	56,033	56,033	0	0
51135	Employer paid work day tax	247	309	325	325	325	0	0
51136	Oregon Family Leave Tax	3,018	7,231	7,581	7,755	7,755	0	0
51140	Pers contribution	366,060	495,074	492,886	554,565	554,565	0	0
51145	Pers pick up	67,848	88,861	90,291	116,995	116,995	0	0
51150	Health insurance	217,504	291,489	333,514	368,481	368,481	0	0
51155	Life and long term disability insurance	1,754	3,325	2,693	2,693	2,693	0	0
51160	Unemployment insurance	735	892	930	1,705	1,705	0	0
51165	Tri-Met tax	10,211	13,570	15,532	15,972	15,972	0	0
51180	Other employee allowances	7,593	10,350	10,475	10,475	10,475	0	0
51185	VEBA contribution	18,030	23,932	25,080	25,080	25,080	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		2,289,060	3,030,157	3,112,441	3,301,225	3,301,225	0	0
51210	Supplies- general	1,751	6,583	3,500	3,500	3,500	0	0
51215	Supplies-computer	0	0	1,363	0	0	0	0
51220	Supplies-food	0	93	350	350	350	0	0
51250	Supplies-clothing, uniforms	2,145	1,468	2,200	2,200	2,200	0	0
51260	Supplies-small tools	1,230	1,791	5,500	5,500	5,500	0	0
51266	Supplies-ammunition	0	70	0	0	0	0	0
51267	Supplies-body armor	0	3,506	2,890	9,675	9,675	0	0
51270	Postage and freight	0	0	340	340	340	0	0
51275	Books, subscriptions, and publications	250	160	270	270	270	0	0
51280	Services -contract, government, other professional services	0	212	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	1,183	55	644	790	790	0	0
51305	Communications-services	9,454	12,540	10,400	9,850	9,850	0	0
51320	Repair & maint services-general	0	1,332	1,745	1,745	1,745	0	0
51350	Dues and membership	155	437	565	565	565	0	0
51355	Training and education	4,839	5,852	12,450	12,450	12,450	0	0
51360	Travel expense	10,651	16,266	16,500	16,500	16,500	0	0
51365	Private mileage	0	151	275	275	275	0	0
51390	Permits, licenses and fees	0	0	500	500	500	0	0
51460	Office Supplies- Internal	0	0	950	950	950	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	9,086	9,225	9,225	0	0
51475	Printing- Internal	0	29	100	0	0	0	0
51480	Photocopy machine- Internal	0	286	0	0	0	0	0
51525	Fleet -Internal (non-capital)	110,945	160,429	154,446	204,944	204,944	0	0
51545	Department vehicle damage deductible	0	1,500	500	500	500	0	0
Materials and Services		142,603	212,760	224,574	280,129	280,129	0	0
52135	WCCCA expenditure	90,964	100,182	98,785	122,177	122,177	0	0
Other expenditures		90,964	100,182	98,785	122,177	122,177	0	0
53030	Interdpt chg-ITS capital	0	0	12,389	0	0	0	0
53040	Interdpt chg-facilities capital	0	10,190	0	0	0	0	0
Interfund expenditures		0	10,190	12,389	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57120	Vehicles	9,929	36,001	0	0	0	0	0
Capital outlay		9,929	36,001	0	0	0	0	0
Totals are		2,532,556	3,389,291	3,448,189	3,703,531	3,703,531	0	0
Position Costing Details								
	Detective	9.00	9.00	9.00	9.00	9.00	0.00	0.00
		1,043,348	1,116,181	1,153,981	1,189,913	1,189,913	0	0
	Forensic Analyst	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	112,805	123,252	128,996	128,996	0	0
	Forensic Technician I	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	136,055	144,953	152,632	152,632	0	0
	Forensic Unit Supervisor	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	67,591	70,362	70,362	70,362	0	0
	Investigative Support Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		132,280	146,278	152,196	154,075	154,075	0	0
	Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		158,967	167,597	171,323	159,097	159,097	0	0
Account 51105 Totals:		12.00	15.50	15.50	15.50	15.50	0.00	0.00
		1,334,595	1,746,507	1,816,067	1,855,075	1,855,075	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44580	Public Records Request Fee	6,000	6,000	6,000	6,000	6,000	0	0
Charges for Services		6,000	6,000	6,000	6,000	6,000	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		6,000	6,000	6,000	6,000	6,000	0	0
Expenditures								
51105	Wages and salaries	191,458	320,142	453,572	490,209	561,719	0	0
51115	Overtime and other pay	9,093	22,590	13,560	14,951	14,951	0	0
51120	In Lieu of holiday payoff	1,319	5,962	4,950	5,340	5,340	0	0
51125	FICA	15,183	25,864	35,760	38,666	44,137	0	0
51130	Workers compensation	12,213	21,571	19,028	22,413	26,028	0	0
51135	Employer paid work day tax	60	94	130	130	151	0	0
51136	Oregon Family Leave Tax	405	1,306	1,869	2,022	2,308	0	0
51140	Pers contribution	38,020	66,755	102,619	124,628	142,063	0	0
51145	Pers pick up	91	6,297	9,207	30,328	34,619	0	0
51150	Health insurance	55,145	91,028	133,405	147,393	171,166	0	0
51155	Life and long term disability insurance	426	1,024	1,051	1,051	1,218	0	0
51160	Unemployment insurance	199	279	372	682	792	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	1,456	2,495	3,825	4,162	4,751	0	0
51180	Other employee allowances	0	300	300	300	300	0	0
51185	VEBA contribution	1,780	5,305	6,900	6,900	7,920	0	0
51199	Misc Personnel Services	0	0	0	0	(26,474)	0	0
Personnel services		326,846	571,011	786,548	889,175	990,989	0	0
51210	Supplies- general	28	6,229	7,500	7,500	7,500	0	0
51215	Supplies-computer	0	0	146	2,940	2,940	0	0
51250	Supplies-clothing, uniforms	522	1,101	3,500	3,500	3,500	0	0
51260	Supplies-small tools	148	1,688	1,600	1,600	1,600	0	0
51270	Postage and freight	0	781	450	450	450	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	599	1,778	2,850	2,850	2,850	0	0
51320	Repair & maint services-general	0	0	100	100	100	0	0
51340	Lease and rentals - space	0	0	800	800	800	0	0
51350	Dues and membership	0	0	75	75	75	0	0
51355	Training and education	1,421	1,289	2,600	2,600	2,600	0	0
51360	Travel expense	3,743	1,336	3,300	3,300	3,300	0	0
51365	Private mileage	83	273	0	0	0	0	0
51390	Permits, licenses and fees	80	0	0	0	0	0	0
51460	Office Supplies- Internal	995	1,323	1,750	1,750	1,750	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	976	0	0	0	0
51465	Postage and freight- Internal	1,210	1,927	2,200	2,200	2,200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51475	Printing- Internal	55	193	300	300	300	0	0
51480	Photocopy machine- Internal	854	960	4,500	4,500	4,500	0	0
Materials and Services		9,739	18,878	32,647	34,465	34,465	0	0
53030	Interdpt chg-ITS capital	0	0	0	1,500	1,500	0	0
Interfund expenditures		0	0	0	1,500	1,500	0	0
Totals are		336,585	589,889	819,195	925,140	1,026,954	0	0

Position Costing Details

Assistant Records and Evidence Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	103,011	103,011	0	0
Criminal Records Specialist II	3.00	3.00	3.00	3.00	4.00	0.00	0.00
	184,255	183,709	187,746	203,415	274,925	0	0
Criminal Records Supervisor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	94,784	0	0	0	0
Evidence Officer II	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	0	144,918	148,445	156,328	156,328	0	0
Senior Criminal Records Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	72,576	78,532	0	0	0	0	0
Services Division Manager	0.00	0.20	0.20	0.20	0.20	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402015 - Records

Organization
Unit: 402000 - Sheriff's Office Law Enforcement Services
Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	22,597	27,455	27,455	0	0
Account 51105 Totals:		4.00	6.20	6.20	6.20	7.20	0.00	0.00
		256,831	407,159	453,572	490,209	561,719	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	0	18	0	0	0	0	0
	Miscellaneous revenues	0	18	0	0	0	0	0
	Totals are	0	18	0	0	0	0	0
Expenditures								
51105	Wages and salaries	38,662	159,703	85,954	238,847	238,847	0	0
51115	Overtime and other pay	288	8,486	1,750	0	0	0	0
51120	In Lieu of holiday payoff	0	6,466	0	0	0	0	0
51125	FICA	2,931	13,282	6,575	18,281	18,281	0	0
51130	Workers compensation	1,801	5,959	3,069	7,230	7,230	0	0
51135	Employer paid work day tax	10	25	21	42	42	0	0
51136	Oregon Family Leave Tax	133	620	344	955	955	0	0
51140	Pers contribution	1,077	33,719	18,870	65,863	65,863	0	0
51145	Pers pick up	0	0	0	14,339	14,339	0	0
51150	Health insurance	6,292	23,356	21,517	47,546	47,546	0	0
51155	Life and long term disability insurance	48	261	167	342	342	0	0
51160	Unemployment insurance	30	77	60	220	220	0	0
51165	Tri-Met tax	305	1,412	704	1,968	1,968	0	0
51180	Other employee allowances	0	525	0	125	125	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
	Personnel services	51,576	253,892	139,031	395,758	395,758	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	4,424	4,502	5,000	5,000	5,000	0	0
51215	Supplies-computer	0	0	106	0	0	0	0
51220	Supplies-food	0	69	0	0	0	0	0
51250	Supplies-clothing, uniforms	172	225	300	300	300	0	0
51260	Supplies-small tools	20	3,620	750	4,750	4,750	0	0
51270	Postage and freight	0	0	100	100	100	0	0
51275	Books, subscriptions, and publications	3,484	1,712	0	0	0	0	0
51285	Services -professional services	610	17,298	20,000	18,000	18,000	0	0
51295	Advertising and public notice	0	467	0	0	0	0	0
51300	Printing and duplicating	1,101	0	0	0	0	0	0
51305	Communications-services	829	1,106	850	1,350	1,350	0	0
51350	Dues and membership	240	75	50	50	50	0	0
51355	Training and education	369	375	2,100	600	600	0	0
51360	Travel expense	12	43	2,100	1,100	1,100	0	0
51365	Private mileage	0	0	100	100	100	0	0
51460	Office Supplies- Internal	49	153	150	150	150	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	708	1,300	1,300	0	0
51465	Postage and freight- Internal	59	74	100	100	100	0	0
51475	Printing- Internal	311	570	300	300	300	0	0
51480	Photocopy machine- Internal	51	328	100	100	100	0	0
51525	Fleet -Internal (non-capital)	5,808	7,441	10,946	5,088	5,088	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		17,537	38,058	43,760	38,388	38,388	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53030	Interdpt chg-ITS capital	0	0	0	3,750	3,750	0	0
Interfund expenditures		0	0	0	3,750	3,750	0	0
Totals are		69,113	291,950	182,791	437,896	437,896	0	0

Position Costing Details

Jail Sergeant	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	144,555	0	0	0	0	0	0
Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	83,777	82,569	85,954	94,762	94,762	0	0	0
Sergeant	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	0	0	0	144,085	144,085	0	0	0
Account 51105 Totals:	1.00	2.00	1.00	2.00	2.00	0.00	0.00	0.00
	83,777	227,124	85,954	238,847	238,847	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	290	0	0	0	0	0
	Intergovernmental revenues	0	290	0	0	0	0	0
44290	Sheriffs fees	5,000	5,000	5,000	5,000	5,000	0	0
	Charges for Services	5,000	5,000	5,000	5,000	5,000	0	0
48150	Jury duty	30	0	0	0	0	0	0
	Miscellaneous revenues	30	0	0	0	0	0	0
	Totals are	5,030	5,290	5,000	5,000	5,000	0	0
Expenditures								
51105	Wages and salaries	107,272	110,539	112,401	115,172	115,172	0	0
51115	Overtime and other pay	15,915	4,755	0	0	0	0	0
51120	In Lieu of holiday payoff	372	1,460	1,000	3,200	3,200	0	0
51125	FICA	9,232	8,596	8,610	8,822	8,822	0	0
51130	Workers compensation	3,880	4,679	3,069	3,615	3,615	0	0
51135	Employer paid work day tax	25	25	21	21	21	0	0
51136	Oregon Family Leave Tax	340	525	450	461	461	0	0
51140	Pers contribution	33,449	32,741	30,663	34,194	34,194	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	7,423	7,015	6,753	6,919	6,919	0	0
51150	Health insurance	18,642	19,683	21,517	23,773	23,773	0	0
51155	Life and long term disability insurance	152	226	175	175	175	0	0
51160	Unemployment insurance	63	60	60	110	110	0	0
51165	Tri-Met tax	710	747	920	949	949	0	0
51180	Other employee allowances	150	150	150	150	150	0	0
51185	VEBA contribution	1,860	1,920	1,920	1,920	1,920	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		199,485	193,122	187,709	199,481	199,481	0	0
51210	Supplies- general	0	0	500	500	500	0	0
51215	Supplies-computer	0	0	153	153	153	0	0
51250	Supplies-clothing, uniforms	0	0	250	250	250	0	0
51260	Supplies-small tools	0	0	1,000	6,128	6,128	0	0
51267	Supplies-body armor	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51305	Communications-services	779	1,249	2,500	2,500	2,500	0	0
51355	Training and education	900	0	2,000	2,000	2,000	0	0
51360	Travel expense	1,726	0	2,000	2,000	2,000	0	0
51365	Private mileage	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	50	50	50	0	0
51460	Office Supplies- Internal	826	627	800	800	800	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,020	1,220	1,220	0	0
51465	Postage and freight- Internal	324	1,160	400	400	400	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51475	Printing- Internal	48	331	150	150	150	0	0
51480	Photocopy machine- Internal	408	446	450	450	450	0	0
51525	Fleet -Internal (non-capital)	16,084	51,729	82,061	48,607	48,607	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		21,595	55,541	93,334	65,208	65,208	0	0
52135	WCCCA expenditure	10,107	11,131	10,976	12,218	12,218	0	0
Other expenditures		10,107	11,131	10,976	12,218	12,218	0	0
Totals are		231,187	259,795	292,019	276,907	276,907	0	0
Position Costing Details								
	Deputy	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		101,349	107,882	112,401	115,172	115,172	0	0
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		101,349	107,882	112,401	115,172	115,172	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	292,344	0	0	0	0	0	0
51115	Overtime and other pay	8,607	0	0	0	0	0	0
51120	In Lieu of holiday payoff	4,799	0	0	0	0	0	0
51125	FICA	22,970	0	0	0	0	0	0
51130	Workers compensation	13,420	0	0	0	0	0	0
51135	Employer paid work day tax	71	0	0	0	0	0	0
51136	Oregon Family Leave Tax	616	0	0	0	0	0	0
51140	Pers contribution	66,839	14	0	0	0	0	0
51145	Pers pick up	14,117	0	0	0	0	0	0
51150	Health insurance	65,250	0	0	0	0	0	0
51155	Life and long term disability insurance	529	0	0	0	0	0	0
51160	Unemployment insurance	219	0	0	0	0	0	0
51165	Tri-Met tax	2,301	0	0	0	0	0	0
51180	Other employee allowances	1,110	0	0	0	0	0	0
51185	VEBA contribution	5,580	0	0	0	0	0	0
Personnel services		498,774	14	0	0	0	0	0
51210	Supplies- general	1,984	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,162	0	0	0	0	0	0
51260	Supplies-small tools	6,004	0	0	0	0	0	0
51305	Communications-services	2,295	0	0	0	0	0	0
51320	Repair & maint services-general	431	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51350	Dues and membership	80	0	0	0	0	0	0
51355	Training and education	3,783	0	0	0	0	0	0
51360	Travel expense	4,916	0	0	0	0	0	0
51365	Private mileage	34	0	0	0	0	0	0
51460	Office Supplies- Internal	187	0	0	0	0	0	0
51465	Postage and freight- Internal	1	0	0	0	0	0	0
51480	Photocopy machine- Internal	178	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	20,234	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		41,789	0	0	0	0	0	0
Totals are		540,563	14	0	0	0	0	0
Position Costing Details								
	Forensic Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,553	0	0	0	0	0	0
	Forensic Technician I	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		133,064	0	0	0	0	0	0
	Forensic Unit Supervisor	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		65,305	0	0	0	0	0	0
Account 51105 Totals:		3.50	0.00	0.00	0.00	0.00	0.00	0.00
		295,922	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	108,527	0	0	0	0	0	0
51115	Overtime and other pay	6,483	0	0	0	0	0	0
51120	In Lieu of holiday payoff	3,962	0	0	0	0	0	0
51125	FICA	8,858	0	0	0	0	0	0
51130	Workers compensation	6,310	0	0	0	0	0	0
51135	Employer paid work day tax	35	0	0	0	0	0	0
51136	Oregon Family Leave Tax	199	0	0	0	0	0	0
51140	Pers contribution	21,263	0	0	0	0	0	0
51145	Pers pick up	6,056	0	0	0	0	0	0
51150	Health insurance	29,531	0	0	0	0	0	0
51155	Life and long term disability insurance	241	0	0	0	0	0	0
51160	Unemployment insurance	104	0	0	0	0	0	0
51165	Tri-Met tax	867	0	0	0	0	0	0
51180	Other employee allowances	275	0	0	0	0	0	0
51185	VEBA contribution	3,080	0	0	0	0	0	0
Personnel services		195,791	0	0	0	0	0	0
51210	Supplies- general	9,274	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	402	0	0	0	0	0	0
51260	Supplies-small tools	1,425	0	0	0	0	0	0
51270	Postage and freight	121	0	0	0	0	0	0
51305	Communications-services	1,626	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Sheriff's Office Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51320	Repair & maint services-general	539	0	0	0	0	0	0
51460	Office Supplies- Internal	261	0	0	0	0	0	0
51465	Postage and freight- Internal	337	0	0	0	0	0	0
51475	Printing- Internal	175	0	0	0	0	0	0
51480	Photocopy machine- Internal	135	0	0	0	0	0	0
Materials and Services		14,295	0	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	1,942	0	0	0	0	0	0
Transfers to other funds		1,942	0	0	0	0	0	0
Totals are		212,028	0	0	0	0	0	0
Position Costing Details								
	Evidence Officer II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		141,211	0	0	0	0	0	0
Account 51105 Totals:		2.00	0.00	0.00	0.00	0.00	0.00	0.00
		141,211	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43387	Other State revenue	0	5,924	0	0	0	0	0
	Intergovernmental revenues	0	5,924	0	0	0	0	0
48150	Jury duty	0	2	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,304	1,132	0	0	0	0	0
	Miscellaneous revenues	3,304	1,135	0	0	0	0	0
	Totals are	3,304	7,059	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,275,210	1,693,882	2,452,265	2,476,655	2,604,129	0	0
51110	Temporary salaries	34,933	54,925	103,247	107,005	107,005	0	0
51115	Overtime and other pay	294,494	349,218	109,798	109,893	109,893	0	0
51120	In Lieu of holiday payoff	19,237	27,297	17,500	27,000	27,000	0	0
51125	FICA	119,452	156,093	204,182	206,268	216,019	0	0
51130	Workers compensation	55,297	81,540	71,354	85,134	88,749	0	0
51135	Employer paid work day tax	298	333	488	494	515	0	0
51136	Oregon Family Leave Tax	3,571	7,472	10,562	10,672	11,182	0	0
51140	Pers contribution	391,926	531,310	696,094	769,555	800,635	0	0
51145	Pers pick up	58,232	80,600	108,595	147,594	155,242	0	0
51150	Health insurance	252,032	316,744	484,132	542,025	565,798	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51155	Life and long term disability insurance	2,024	3,609	3,909	3,959	4,126	0	0
51160	Unemployment insurance	903	1,051	1,395	2,591	2,701	0	0
51165	Tri-Met tax	11,696	15,496	21,610	21,968	23,018	0	0
51170	Contract allowances	0	0	0	0	0	0	0
51180	Other employee allowances	4,775	5,575	3,675	2,775	2,775	0	0
51185	VEBA contribution	18,587	24,465	32,760	32,760	32,760	0	0
51199	Misc Personnel Services	2,350	1,182	0	0	(41,748)	0	0
Personnel services		2,545,020	3,350,790	4,321,566	4,546,348	4,709,799	0	0
51210	Supplies- general	12,839	15,018	27,600	29,100	29,100	0	0
51215	Supplies-computer	0	0	666	2,500	2,500	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	4,393	4,707	5,000	5,000	5,000	0	0
51260	Supplies-small tools	13,650	5,221	15,000	35,271	35,271	0	0
51265	Supplies-safety equipment	0	0	125	125	125	0	0
51267	Supplies-body armor	5,051	4,092	6,075	9,674	9,674	0	0
51270	Postage and freight	130	0	500	500	500	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	254,909	229,500	311,389	324,126	324,126	0	0
51285	Services -professional services	1,072	518	0	2,751	2,751	0	0
51305	Communications-services	7,453	10,860	9,000	9,500	9,500	0	0
51320	Repair & maint services-general	6,940	10,483	7,000	7,000	7,000	0	0
51335	Repair & maint services-computer software	0	0	11,334	12,000	12,000	0	0
51355	Training and education	2,617	2,376	4,000	3,000	3,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51360	Travel expense	3,708	4,366	3,000	4,000	4,000	0	0
51365	Private mileage	28	0	50	50	50	0	0
51390	Permits, licenses and fees	0	0	0	583	583	0	0
51460	Office Supplies- Internal	1,931	2,143	2,000	2,000	2,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	4,439	8,610	8,610	0	0
51465	Postage and freight- Internal	183	106	500	500	500	0	0
51470	Mail Messenger Services- Internal	930	0	0	0	0	0	0
51475	Printing- Internal	821	1,099	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	0	876	2,000	2,000	2,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	13,945	14,723	16,629	16,629	0	0
51490	County Administrators Office (CAP) - Internal	0	46,702	44,259	38,588	38,588	0	0
51505	County Auditor (CAP) - Internal	0	2,554	2,518	4,216	4,216	0	0
51510	OEICE (CAP) - Internal	0	10,847	10,599	25,937	25,937	0	0
51512	County Emergency Management (CAP) - Internal	0	11,150	11,267	12,456	12,456	0	0
51517	ITS Operations (CAP) - Internal	0	251,476	259,650	272,170	272,170	0	0
51520	Finance (CAP) - Internal	0	19,989	25,848	27,357	27,357	0	0
51522	Facilities Operations (CAP) - Internal	0	358,152	359,586	452,820	452,820	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	13,692	13,692	0	0
51525	Fleet -Internal (non-capital)	64,224	63,710	74,059	89,902	89,902	0	0
51526	Human Resources (CAP) - Internal	0	71,910	81,965	83,551	83,551	0	0
51527	Liability Insurance (CAP) - Internal	0	131,299	99,102	131,585	131,585	0	0
51529	Building Depreciation (CAP) - Internal	0	98,974	94,258	123,516	123,516	0	0
51535	Software licenses	0	54,250	31,000	31,000	31,000	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
Materials and Services		380,879	1,426,822	1,519,512	1,782,709	1,782,709	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	1,142,942	(24,403)	0	0	0	0	0
53030	Interdpt chg-ITS capital	7,679	6,858	20,000	38,380	38,380	0	0
53505	Intradpt chg - General	0	221,027	521,055	631,328	631,328	0	0
Interfund expenditures		1,150,621	203,482	541,055	669,708	669,708	0	0
57120	Vehicles	0	51,959	22,000	0	0	0	0
57135	Other capital outlay	0	0	0	0	0	0	0
Capital outlay		0	51,959	22,000	0	0	0	0
Totals are		4,076,520	5,033,054	6,404,133	6,998,765	7,162,216	0	0

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	29,363	27,134	29,661	27,011	27,011	0	0
Jail Deputy	16.00	16.00	16.00	16.00	16.00	0.00	0.00
	1,239,694	1,531,387	1,724,613	1,685,060	1,685,060	0	0
Jail Sergeant	2.00	2.00	3.00	3.00	3.00	0.00	0.00
	258,988	281,201	468,242	481,605	481,605	0	0
Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	129,694	143,016	147,801	147,801	147,801	0	0
Jail Services Technician Manager	0.00	0.00	0.00	0.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 403000 - Jail
Fund: 234 - Local Option Levy Fund

Fund-Program: 403010 - Jail Housing

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	0	0	127,474	0	0
	Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		83,116	87,189	81,948	104,560	104,560	0	0
	Program Coordinator	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	30,618	30,618	0	0
Account 51105 Totals:		21.50	21.50	22.50	22.80	23.80	0.00	0.00
		1,740,855	2,069,927	2,452,265	2,476,655	2,604,129	0	0
	Jail Deputy	0.50	0.75	0.75	0.75	0.75	0.00	0.00
		38,084	61,785	77,247	81,005	81,005	0	0
Account 51110 Totals:		0.50	0.75	0.75	0.75	0.75	0.00	0.00
		38,084	61,785	77,247	81,005	81,005	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43065	Support Enforcement	599,075	645,644	732,060	801,076	0	0	0
	Intergovernmental revenues	599,075	645,644	732,060	801,076	0	0	0
	Totals are	599,075	645,644	732,060	801,076	0	0	0
Expenditures								
51105	Wages and salaries	532,634	551,334	630,981	645,745	0	0	0
51110	Temporary salaries	996	0	0	0	0	0	0
51125	FICA	38,369	40,018	45,992	47,569	0	0	0
51130	Workers compensation	2,959	2,555	1,710	1,926	0	0	0
51135	Employer paid work day tax	105	107	126	126	0	0	0
51136	Oregon Family Leave Tax	997	1,875	2,352	2,441	0	0	0
51140	Pers contribution	108,815	135,910	156,993	176,447	0	0	0
51145	Pers pick up	0	0	0	38,744	0	0	0
51150	Health insurance	82,308	109,110	129,102	142,638	0	0	0
51155	Life and long term disability insurance	636	1,209	1,002	1,002	0	0	0
51160	Unemployment insurance	421	367	360	660	0	0	0
51165	Tri-Met tax	3,585	3,673	5,166	5,319	0	0	0
51180	Other employee allowances	457	243	910	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
	Personnel services	772,282	846,402	974,694	1,062,617	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51275	Books, subscriptions, and publications	720	0	1,000	1,000	0	0	0
51350	Dues and membership	2,499	1,526	2,500	2,500	0	0	0
51355	Training and education	559	249	1,000	1,000	0	0	0
51360	Travel expense	0	0	2,000	2,000	0	0	0
51365	Private mileage	0	0	500	500	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	3,050	2,950	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	3,717	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	12,780	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	621	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	3,027	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	3,112	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	63,894	0	0	0	0	0
51520	Finance (CAP) - Internal	0	4,332	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	28,044	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	16,512	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	9,980	0	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	76	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	6,247	0	0	0	0	0
Materials and Services		3,778	154,117	10,050	9,950	0	0	0
53010	Interdpt chg-indirect charges	125,944	(5,390)	0	0	0	0	0
Interfund expenditures		125,944	(5,390)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 451000 - District Attorney
Fund: 234 - Local Option Levy Fund

Fund-Program: 451005 - District Attorney Child Support Enforcement

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		902,003	995,129	984,744	1,072,567	0	0	0
Position Costing Details								
	Deputy District Attorney IV	2.00	2.00	2.00	2.00	0.00	0.00	0.00
		331,146	338,061	358,407	368,734	0	0	0
	Legal Specialist II	3.00	4.00	4.00	4.00	0.00	0.00	0.00
		193,584	262,830	272,574	277,011	0	0	0
	Legal Specialist, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		72,201	0	0	0	0	0	0
Account 51105 Totals:		6.00	6.00	6.00	6.00	0.00	0.00	0.00
		596,931	600,891	630,981	645,745	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	1,981,370	2,218,742	2,374,694	2,434,824	2,608,994	0	0
51125	FICA	139,654	157,576	169,984	177,569	190,893	0	0
51130	Workers compensation	7,688	7,730	5,273	5,938	6,259	0	0
51135	Employer paid work day tax	340	345	389	389	410	0	0
51136	Oregon Family Leave Tax	3,919	7,274	8,633	9,084	9,781	0	0
51140	Pers contribution	431,712	547,918	606,383	682,724	734,367	0	0
51145	Pers pick up	0	0	0	146,087	156,537	0	0
51150	Health insurance	309,920	360,701	398,064	439,801	463,574	0	0
51155	Life and long term disability insurance	2,394	3,996	3,089	3,089	3,256	0	0
51160	Unemployment insurance	1,090	1,112	1,110	2,035	2,145	0	0
51165	Tri-Met tax	14,051	15,637	19,443	20,055	21,490	0	0
51180	Other employee allowances	4,544	2,048	4,550	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	(4,619)	0	0
Personnel services		2,896,682	3,323,078	3,591,612	3,921,595	4,193,087	0	0
51215	Supplies-computer	0	0	500	500	500	0	0
51275	Books, subscriptions, and publications	1,530	0	2,000	2,000	2,000	0	0
51290	Services-legal services	9,769	0	30,000	30,000	30,000	0	0
51350	Dues and membership	6,714	6,642	10,000	10,000	10,000	0	0
51355	Training and education	3,715	2,166	7,000	7,000	7,000	0	0
51360	Travel expense	1,968	1,167	7,000	7,000	7,000	0	0
51365	Private mileage	0	0	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51462	ITS Systems Computer Replacement - Internal	0	0	10,375	9,913	9,913	0	0
51485	Board of Commissioners (CAP) - Internal	0	11,459	16,653	17,706	17,706	0	0
51490	County Administrators Office (CAP) - Internal	0	39,407	52,640	42,506	42,506	0	0
51505	County Auditor (CAP) - Internal	0	1,913	2,324	3,639	3,639	0	0
51510	OEICE (CAP) - Internal	0	9,333	13,064	30,548	30,548	0	0
51512	County Emergency Management (CAP) - Internal	0	9,594	13,887	14,671	14,671	0	0
51517	ITS Operations (CAP) - Internal	0	197,005	245,043	241,988	241,988	0	0
51520	Finance (CAP) - Internal	0	13,358	21,828	21,853	21,853	0	0
51522	Facilities Operations (CAP) - Internal	0	86,469	122,421	148,582	148,582	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	15,606	15,606	0	0
51526	Human Resources (CAP) - Internal	0	50,912	81,202	85,756	85,756	0	0
51527	Liability Insurance (CAP) - Internal	0	30,771	30,517	38,139	38,139	0	0
51528	Building Debt Interest (CAP) - Internal	0	236	227	116	116	0	0
51529	Building Depreciation (CAP) - Internal	0	19,263	26,278	33,518	33,518	0	0
51535	Software licenses	26,690	0	24,690	0	0	0	0
Materials and Services		50,386	479,696	718,149	761,541	761,541	0	0
53010	Interdpt chg-indirect charges	388,326	(16,621)	0	0	0	0	0
Interfund expenditures		388,326	(16,621)	0	0	0	0	0
Totals are		3,335,394	3,786,153	4,309,761	4,683,136	4,954,628	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		131,255	113,951	130,783	151,054	151,054	0	0
	Deputy District Attorney IV	7.00	7.00	7.00	7.00	8.00	0.00	0.00
		1,106,136	1,095,758	1,241,140	1,252,560	1,426,730	0	0
	Information Systems Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		109,967	0	0	0	0	0	0
	Information Systems Analyst, Senior	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	66,127	0	0	0	0
	Legal Specialist II	6.00	5.00	5.00	5.00	5.00	0.00	0.00
		388,493	325,889	345,892	361,100	361,100	0	0
	Legal Specialist, Lead	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	81,752	81,765	81,765	0	0
	Legal Specialist, Senior	2.00	3.00	2.00	2.00	2.00	0.00	0.00
		147,507	227,988	155,584	155,668	155,668	0	0
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		204,410	222,147	233,458	233,458	233,458	0	0
	Senior Information Systems Analyst	0.00	1.00	1.00	1.50	1.50	0.00	0.00
		0	115,239	119,958	199,219	199,219	0	0
	Senior Management Analyst	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		54,931	56,853	0	0	0	0	0
Account 51105 Totals:		18.50	18.50	18.50	18.50	19.50	0.00	0.00
		2,142,699	2,157,825	2,374,694	2,434,824	2,608,994	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	124,800	132,955	140,932	149,497	149,497	0	0
51115	Overtime and other pay	0	43	0	0	0	0	0
51125	FICA	9,423	9,999	10,781	11,437	11,437	0	0
51130	Workers compensation	881	836	570	642	642	0	0
51135	Employer paid work day tax	40	38	42	42	42	0	0
51136	Oregon Family Leave Tax	240	491	563	598	598	0	0
51140	Pers contribution	22,276	29,793	30,939	36,449	36,449	0	0
51145	Pers pick up	0	0	0	8,970	8,970	0	0
51150	Health insurance	35,711	39,083	43,034	47,546	47,546	0	0
51155	Life and long term disability insurance	276	433	334	334	334	0	0
51160	Unemployment insurance	125	120	120	220	220	0	0
51165	Tri-Met tax	897	942	1,154	1,232	1,232	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		194,669	214,734	228,469	256,967	256,967	0	0
51285	Services -professional services	1,668	1,096	2,000	2,000	2,000	0	0
51355	Training and education	0	0	700	700	700	0	0
51360	Travel expense	0	0	1,000	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	975	950	950	0	0
51485	Board of Commissioners (CAP) - Internal	0	1,239	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	4,260	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	207	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51510	OEICE (CAP) - Internal	0	1,009	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	1,037	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	21,298	0	0	0	0	0
51520	Finance (CAP) - Internal	0	1,444	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	9,348	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	5,504	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	3,327	0	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	25	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	2,082	0	0	0	0	0
Materials and Services		1,668	51,876	4,675	4,650	4,650	0	0
53010	Interdpt chg-indirect charges	41,981	(1,797)	0	0	0	0	0
Interfund expenditures		41,981	(1,797)	0	0	0	0	0
Totals are		238,318	264,813	233,144	261,617	261,617	0	0

Position Costing Details

Restitution Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	69,723	72,163	75,122	75,109	75,109	0	0
Victim Assistance Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	67,102	60,204	65,810	0	0	0	0
Victim Assistance Specialist, Lead	0.00	0.00	0.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	0	74,388	74,388	0	0
Account 51105 Totals:		2.00	2.00	2.00	2.00	2.00	0.00	0.00
		136,825	132,367	140,932	149,497	149,497	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	858,073	681,576	923,723	942,560	942,560	0	0
51115	Overtime and other pay	10,782	16,096	5,390	5,614	5,614	0	0
51125	FICA	65,330	52,264	71,076	72,537	72,537	0	0
51130	Workers compensation	19,608	20,837	17,031	26,512	26,512	0	0
51135	Employer paid work day tax	201	149	220	220	220	0	0
51136	Oregon Family Leave Tax	1,595	2,475	3,716	3,791	3,791	0	0
51140	Pers contribution	186,717	152,812	212,540	239,509	239,509	0	0
51145	Pers pick up	0	0	0	56,891	56,891	0	0
51150	Health insurance	189,704	155,515	225,929	249,616	249,616	0	0
51155	Life and long term disability insurance	1,471	1,722	1,754	1,754	1,754	0	0
51160	Unemployment insurance	640	483	630	1,155	1,155	0	0
51165	Tri-Met tax	5,993	4,953	7,607	7,809	7,809	0	0
51199	Misc Personnel Services	0	0	50,755	42,244	42,244	0	0
Personnel services		1,340,114	1,088,883	1,520,371	1,650,212	1,650,212	0	0
51210	Supplies- general	0	0	3,234	3,234	3,234	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	3,767	3,182	4,000	4,000	4,000	0	0
51340	Lease and rentals - space	24,000	0	0	0	0	0	0
51355	Training and education	660	1,545	3,234	3,234	3,234	0	0
51360	Travel expense	1,729	1,747	4,000	4,000	4,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51365	Private mileage	0	218	3,235	3,235	3,235	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,925	4,020	4,020	0	0
51485	Board of Commissioners (CAP) - Internal	0	6,512	6,881	7,153	7,153	0	0
51490	County Administrators Office (CAP) - Internal	0	21,760	21,219	17,057	17,057	0	0
51505	County Auditor (CAP) - Internal	0	1,182	1,066	1,539	1,539	0	0
51510	OEICE (CAP) - Internal	0	5,045	5,176	12,104	12,104	0	0
51512	County Emergency Management (CAP) - Internal	0	5,186	5,502	5,813	5,813	0	0
51517	ITS Operations (CAP) - Internal	0	107,985	116,062	109,390	109,390	0	0
51520	Finance (CAP) - Internal	0	23,006	20,593	20,942	20,942	0	0
51522	Facilities Operations (CAP) - Internal	0	29,030	28,693	35,598	35,598	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	6,184	6,184	0	0
51525	Fleet -Internal (non-capital)	860	980	1,195	1,116	1,116	0	0
51526	Human Resources (CAP) - Internal	0	27,520	32,174	33,979	33,979	0	0
51527	Liability Insurance (CAP) - Internal	0	16,592	12,563	13,867	13,867	0	0
51528	Building Debt Interest (CAP) - Internal	0	42	28	15	15	0	0
51529	Building Depreciation (CAP) - Internal	0	6,467	6,159	8,030	8,030	0	0
Materials and Services		31,016	258,000	277,939	294,510	294,510	0	0
52085	Care of wards	4,961	6,490	0	0	0	0	0
Other expenditures		4,961	6,490	0	0	0	0	0
53010	Interdpt chg-indirect charges	202,573	(5,030)	0	0	0	0	0
53505	Intradpt chg - General	52,859	66,375	72,150	55,683	55,683	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Interfund expenditures		255,432	61,345	72,150	55,683	55,683	0	0
	Totals are	1,631,523	1,414,717	1,870,460	2,000,405	2,000,405	0	0
Position Costing Details								
	Accounting Assistant, Senior	1.50	1.00	1.00	1.00	1.00	0.00	0.00
		92,453	69,320	74,826	75,109	75,109	0	0
	Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		140,680	149,159	155,584	155,668	155,668	0	0
	Juvenile Counselor II	3.50	3.50	3.50	3.50	3.50	0.00	0.00
		295,362	301,744	316,012	302,609	302,609	0	0
	Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		108,609	101,117	95,045	115,481	115,481	0	0
	Legal Specialist II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	58,530	69,691	69,670	69,670	0	0
	Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,360	117,376	130,617	124,442	124,442	0	0
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		92,424	95,659	81,948	99,581	99,581	0	0
Account 51105 Totals:		10.00	10.50	10.50	10.50	10.50	0.00	0.00
		838,888	892,905	923,723	942,560	942,560	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	0	289	0	0	0	0	0
51280	Services -contract, government, other professional services	13,603	0	0	0	0	0	0
51285	Services -professional services	403,706	646,288	462,435	487,562	487,562	0	0
Materials and Services		417,309	646,577	462,435	487,562	487,562	0	0
52085	Care of wards	5,121	5,084	5,000	5,000	5,000	0	0
Other expenditures		5,121	5,084	5,000	5,000	5,000	0	0
Totals are		422,430	651,661	467,435	492,562	492,562	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551505 - Comm Corr- Program Svs LOL

Organization

Unit: 551500 - Community Corrections - Local Option Levy

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51280	Services -contract, government, other professional services	452,449	461,138	569,184	569,184	564,601	0	0
51485	Board of Commissioners (CAP) - Internal	0	19,979	20,386	21,510	21,510	0	0
51490	County Administrators Office (CAP) - Internal	0	68,390	63,919	51,529	51,529	0	0
51505	County Auditor (CAP) - Internal	0	3,339	2,912	4,485	4,485	0	0
51510	OEICE (CAP) - Internal	0	16,144	15,776	36,888	36,888	0	0
51512	County Emergency Management (CAP) - Internal	0	16,595	16,769	17,715	17,715	0	0
51517	ITS Operations (CAP) - Internal	0	263,318	278,677	269,097	269,097	0	0
51520	Finance (CAP) - Internal	0	31,616	31,611	28,560	28,560	0	0
51522	Facilities Operations (CAP) - Internal	0	489,802	489,890	578,348	578,348	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	18,845	18,845	0	0
51526	Human Resources (CAP) - Internal	0	122,551	131,969	127,886	127,886	0	0
51527	Liability Insurance (CAP) - Internal	0	119,473	92,484	94,470	94,470	0	0
51528	Building Debt Interest (CAP) - Internal	0	191	128	66	66	0	0
51529	Building Depreciation (CAP) - Internal	0	124,274	118,353	150,754	150,754	0	0
Materials and Services		452,449	1,736,810	1,832,058	1,969,337	1,964,754	0	0
53010	Interdpt chg-indirect charges	9,570	(28,941)	0	0	0	0	0
Interfund expenditures		9,570	(28,941)	0	0	0	0	0
Totals are		462,019	1,707,869	1,832,058	1,969,337	1,964,754	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551510 - Comm Corr- Parole/Probation LOL

Organization

Unit: 551500 - Community Corrections - Local Option Levy

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	1,354,585	1,274,891	1,449,133	1,602,665	1,602,665	0	0
51115	Overtime and other pay	96,933	83,228	0	0	0	0	0
51125	FICA	109,580	99,525	111,157	122,927	122,927	0	0
51130	Workers compensation	39,943	28,711	23,156	35,520	35,520	0	0
51135	Employer paid work day tax	282	250	294	315	315	0	0
51136	Oregon Family Leave Tax	2,845	4,841	5,794	6,413	6,413	0	0
51140	Pers contribution	372,370	353,291	378,779	475,541	475,541	0	0
51145	Pers pick up	0	0	0	7,645	7,645	0	0
51150	Health insurance	259,446	241,041	301,238	356,595	356,595	0	0
51155	Life and long term disability insurance	2,004	2,670	2,442	2,617	2,617	0	0
51160	Unemployment insurance	871	766	840	1,650	1,650	0	0
51165	Tri-Met tax	10,173	9,496	11,865	13,199	13,199	0	0
51180	Other employee allowances	1,939	1,376	3,900	4,200	4,200	0	0
51185	VEBA contribution	10,620	10,005	12,610	13,580	13,580	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		2,261,589	2,110,090	2,301,208	2,642,867	2,642,867	0	0
51280	Services -contract, government, other professional services	0	12,360	12,360	12,360	12,360	0	0
51305	Communications-services	0	200	200	200	200	0	0
51355	Training and education	0	1,500	20,000	20,000	20,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	7,313	6,650	6,650	0	0
51535	Software licenses	0	0	6,864	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551510 - Comm Corr- Parole/Probation LOL

Organization

Unit: 551500 - Community Corrections - Local Option Levy

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	0	500	500	500	500	0	0
	Materials and Services	0	14,560	47,237	39,710	39,710	0	0
53010	Interdpt chg-indirect charges	420,797	0	0	0	0	0	0
	Interfund expenditures	420,797	0	0	0	0	0	0
	Totals are	2,682,386	2,124,650	2,348,445	2,682,577	2,682,577	0	0

Position Costing Details

Probation and Parole Officer II	13.00	13.00	13.00	14.00	14.00	0.00	0.00
	1,220,663	1,316,669	1,326,551	1,475,256	1,475,256	0	0
Probation and Parole Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	118,252	117,754	122,582	127,409	127,409	0	0
Account 51105 Totals:	14.00	14.00	14.00	15.00	15.00	0.00	0.00
	1,338,915	1,434,423	1,449,133	1,602,665	1,602,665	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551530 - Comm Corr- Expansion LOL

Organization

Unit: 551500 - Community Corrections - Local Option Levy

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	876,148	1,061,219	1,339,815	1,427,965	1,431,358	0	0
51115	Overtime and other pay	250,952	156,548	75,000	75,000	75,000	0	0
51125	FICA	84,948	91,526	102,499	109,676	109,928	0	0
51130	Workers compensation	32,246	29,678	28,118	42,624	42,624	0	0
51135	Employer paid work day tax	257	266	357	378	378	0	0
51136	Oregon Family Leave Tax	2,373	4,547	5,357	5,710	5,724	0	0
51140	Pers contribution	250,976	258,615	312,067	358,445	359,248	0	0
51145	Pers pick up	0	0	0	80,640	80,837	0	0
51150	Health insurance	203,500	257,306	344,272	427,914	427,914	0	0
51155	Life and long term disability insurance	1,572	2,850	2,672	3,006	3,006	0	0
51160	Unemployment insurance	700	791	1,020	1,980	1,980	0	0
51165	Tri-Met tax	8,227	8,779	10,972	11,763	11,791	0	0
51180	Other employee allowances	872	1,093	0	5,700	5,600	0	0
51199	Misc Personnel Services	0	0	0	(139,729)	(139,729)	0	0
Personnel services		1,712,770	1,873,221	2,222,149	2,411,072	2,415,659	0	0
51280	Services -contract, government, other professional services	40,000	50,000	0	0	0	0	0
51355	Training and education	0	0	20,000	20,000	20,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,437	2,375	2,375	0	0
Materials and Services		40,000	50,000	22,437	22,375	22,375	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551530 - Comm Corr- Expansion LOL

Organization

Unit: 551500 - Community Corrections - Local Option Levy

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	673,043	0	0	0	0	0	0
	Interfund expenditures	673,043	0	0	0	0	0	0
	Totals are	2,425,813	1,923,221	2,244,586	2,433,447	2,438,034	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	56,876	60,781	63,274	63,274	63,274	0	0
Community Corrections Center Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	94,726	98,041	102,061	97,684	97,684	0	0
Community Corrections Specialist II	11.00	11.00	11.00	12.00	12.00	0.00	0.00
	727,163	805,476	840,322	914,476	917,869	0	0
Residential Counselor	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	307,883	320,998	334,158	352,531	352,531	0	0
Account 51105 Totals:	17.00	17.00	17.00	18.00	18.00	0.00	0.00
	1,186,648	1,285,296	1,339,815	1,427,965	1,431,358	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 551535 - Comm Corr- Drug Court Services LOL

Organization

Unit: 551500 - Community Corrections - Local Option Levy

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	99,632	108,734	115,132	120,058	120,058	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	7,487	8,222	8,831	9,207	9,207	0	0
51130	Workers compensation	2,902	2,251	1,654	2,368	2,368	0	0
51135	Employer paid work day tax	19	18	21	21	21	0	0
51136	Oregon Family Leave Tax	192	404	461	480	480	0	0
51140	Pers contribution	26,631	30,198	31,448	35,446	35,446	0	0
51150	Health insurance	18,643	19,541	21,517	23,773	23,773	0	0
51155	Life and long term disability insurance	144	216	175	175	175	0	0
51160	Unemployment insurance	63	60	60	110	110	0	0
51165	Tri-Met tax	582	663	943	989	989	0	0
51180	Other employee allowances	288	300	300	300	300	0	0
51185	VEBA contribution	822	861	970	970	970	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		157,405	171,468	181,512	193,897	193,897	0	0
51355	Training and education	0	0	1,000	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	488	475	475	0	0
Materials and Services		0	0	1,488	1,475	1,475	0	0
53010	Interdpt chg-indirect charges	26,081	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 551500 - Community Corrections - Local Option Levy
Fund: 234 - Local Option Levy Fund

Fund-Program: 551535 - Comm Corr- Drug Court Services LOL

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53505	Intradpt chg - General	182,127	193,544	204,628	218,300	218,300	0	0
	Interfund expenditures	208,208	193,544	204,628	218,300	218,300	0	0
	Totals are	365,613	365,012	387,628	413,672	413,672	0	0

Position Costing Details

	Probation and Parole Officer II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		97,592	102,475	115,132	120,058	120,058	0	0
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		97,592	102,475	115,132	120,058	120,058	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 409010 - Federal Forfeitures

Organization

Unit: 409000 - Sheriff's Office Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	3,702	5,779	0	0	0	0	0
48120	Federal forfeitures	47,147	65,830	0	0	0	0	0
Miscellaneous revenues		50,849	71,609	0	0	0	0	0
Totals are		50,849	71,609	0	0	0	0	0
Expenditures								
51115	Overtime and other pay	0	0	0	0	0	0	0
Personnel services		0	0	0	0	0	0	0
51260	Supplies-small tools	200	1,885	20,000	20,000	20,000	0	0
51305	Communications-services	1,536	4,685	2,000	2,000	2,000	0	0
51320	Repair & maint services-general	0	95	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	14,755	15,500	15,500	0	0
51500	County Counsel (CAP) - Internal	0	0	31,100	5,605	5,605	0	0
51525	Fleet -Internal (non-capital)	47,613	57,686	66,989	101,632	101,632	0	0
51527	Liability Insurance (CAP) - Internal	0	0	23,270	29,496	29,496	0	0
51545	Department vehicle damage deductible	1,500	1,000	0	0	0	0	0
Materials and Services		50,849	65,351	158,114	174,233	174,233	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 409000 - Sheriff's Office Forfeitures
Fund: 238 - Forfeitures

Fund-Program: 409010 - Federal Forfeitures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57120	Vehicles	0	0	16,536	16,536	16,536	0	0
Capital outlay		0	0	16,536	16,536	16,536	0	0
Totals are		50,849	65,351	174,650	190,769	190,769	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget) 409011 - Federal Non-Department of Justice
 Organization Fund-Program: Forfeitures
 Unit: 409000 - Sheriff's Office Forfeitures
 Fund: 238 - Forfeitures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	3,531	960	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(21,934)	16,963	0	0	0	0	0
48120	Federal forfeitures	65,479	109,464	0	0	0	0	0
Miscellaneous revenues		47,076	127,387	0	0	0	0	0
Totals are		47,076	127,387	0	0	0	0	0
Expenditures								
51210	Supplies- general	187	0	0	0	0	0	0
51215	Supplies-computer	2,057	35,000	30,000	0	0	0	0
51220	Supplies-food	0	365	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	0	11,514	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	520	0	0	0	0	0
51260	Supplies-small tools	15,067	9,955	10,000	10,000	10,000	0	0
51270	Postage and freight	450	77	0	0	0	0	0
51275	Books, subscriptions, and publications	0	3,626	0	0	0	0	0
51285	Services -professional services	0	5,115	0	0	0	0	0
51320	Repair & maint services-general	0	8,521	0	0	0	0	0
51340	Lease and rentals - space	0	12,000	0	0	0	0	0
51345	Lease and rentals - equipment	0	354	0	0	0	0	0
51355	Training and education	(907)	2,765	20,000	20,000	20,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 409000 - Sheriff's Office Forfeitures
Fund: 238 - Forfeitures

409011 - Federal Non-Department of Justice
Fund-Program: Forfeitures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51360	Travel expense	3,066	8,129	1,500	1,500	1,500	0	0
51420	Insurance	0	10,011	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51550	Other materials and services	0	39	0	0	0	0	0
Materials and Services		19,920	107,992	61,500	31,500	31,500	0	0
53510	Intradpt chg-Departmental	49,091	0	102,700	106,340	106,340	0	0
Interfund expenditures		49,091	0	102,700	106,340	106,340	0	0
Totals are		69,010	107,992	164,200	137,840	137,840	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 409025 - State Criminal Forfeitures

Organization

Unit: 409000 - Sheriff's Office Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	813	1,232	0	0	0	0	0
48115	State forfeitures	2,000	0	0	0	0	0	0
Miscellaneous revenues		2,813	1,232	0	0	0	0	0
Totals are		2,813	1,232	0	0	0	0	0
Expenditures								
51260	Supplies-small tools	0	0	0	0	0	0	0
51295	Advertising and public notice	0	0	5,000	5,000	5,000	0	0
51355	Training and education	0	0	0	2,500	2,500	0	0
51360	Travel expense	0	0	0	5,000	5,000	0	0
Materials and Services		0	0	5,000	12,500	12,500	0	0
52130	Other Special Expenditures	966	0	5,000	5,000	5,000	0	0
Other expenditures		966	0	5,000	5,000	5,000	0	0
53055	Interdpt chg-general	644	0	0	0	0	0	0
Interfund expenditures		644	0	0	0	0	0	0
Totals are		1,610	0	10,000	17,500	17,500	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 409000 - Sheriff's Office Forfeitures
Fund: 238 - Forfeitures

Fund-Program: 409025 - State Criminal Forfeitures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Sheriff's Office Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	12,941	29,070	0	0	0	0	0
48115	State forfeitures	569,760	501,319	0	0	0	0	0
Miscellaneous revenues		582,701	530,389	0	0	0	0	0
Totals are		582,701	530,389	0	0	0	0	0
Expenditures								
51115	Overtime and other pay	5,252	0	0	0	0	0	0
Personnel services		5,252	0	0	0	0	0	0
51260	Supplies-small tools	0	1,635	0	0	0	0	0
51270	Postage and freight	0	50	0	0	0	0	0
51285	Services -professional services	218	0	0	0	0	0	0
51290	Services-legal services	0	0	1,000	1,000	1,000	0	0
51295	Advertising and public notice	3,150	0	4,000	4,000	4,000	0	0
51305	Communications-services	0	0	1,000	1,000	1,000	0	0
51335	Repair & maint services-computer software	4,200	5,232	0	0	0	0	0
51355	Training and education	3,756	1,280	5,000	5,000	5,000	0	0
51360	Travel expense	1,593	4,547	1,500	1,500	1,500	0	0
51525	Fleet -Internal (non-capital)	0	0	10,704	0	0	0	0
Materials and Services		12,916	12,744	23,204	12,500	12,500	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Sheriff's Office Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	175,204	398,688	225,000	225,000	225,000	0	0
Other expenditures		175,204	398,688	225,000	225,000	225,000	0	0
53010	Interdpt chg-indirect charges	0	(324)	0	0	0	0	0
53015	Interdpt chg-legal services	34,472	5,880	0	0	0	0	0
53510	Intradpt chg-Departmental	0	90,229	70,000	70,000	70,000	0	0
Interfund expenditures		34,472	95,785	70,000	70,000	70,000	0	0
57120	Vehicles	0	42,936	0	0	8,209	0	0
Capital outlay		0	42,936	0	0	8,209	0	0
59010	Contingency	0	0	327,502	225,666	217,457	0	0
Contingency		0	0	327,502	225,666	217,457	0	0
Totals are		227,843	550,153	645,706	533,166	533,166	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 409000 - Sheriff's Office Forfeitures
Fund: 238 - Forfeitures

Fund-Program: 409035 - State Seizures Not Yet Forfeited

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	3,628	718	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(3,628)	661	0	0	0	0	0
Miscellaneous revenues		0	1,379	0	0	0	0	0
Totals are		0	1,379	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44085	Plan Amendment	24,708	28,241	28,000	28,000	28,000	0	0
44435	Annexation fees	15,017	22,868	40,000	30,000	30,000	0	0
44510	Other fees and charges-operating	3,193	3,038	3,000	3,000	3,000	0	0
44580	Public Records Request Fee	0	0	1,000	300	300	0	0
Charges for Services		42,919	54,146	72,000	61,300	61,300	0	0
47106	Interdprt rev-personnel	0	414	0	0	0	0	0
47180	Interdpt rev-community planning	0	0	0	0	221,754	0	0
47525	Intradpt rev- General	53,961	41,714	45,000	200	200	0	0
Interfund revenues		53,961	42,128	45,000	200	221,954	0	0
48195	Reimbursement of expenses (operating)	0	31	0	0	0	0	0
Miscellaneous revenues		0	31	0	0	0	0	0
49305	Transfer from Video Lottery Fund	1,517,552	1,483,253	1,477,025	1,477,025	1,477,025	0	0
Operating transfers in		1,517,552	1,483,253	1,477,025	1,477,025	1,477,025	0	0
Totals are		1,614,431	1,579,559	1,594,025	1,538,525	1,760,279	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	1,307,423	1,151,959	1,430,892	1,401,876	1,401,876	0	0
51110	Temporary salaries	9,025	38,606	82,720	45,126	45,126	0	0
51115	Overtime and other pay	2,144	1,211	0	2,000	2,000	0	0
51125	FICA	98,750	89,327	115,860	110,763	110,763	0	0
51130	Workers compensation	28,933	23,828	18,239	24,299	24,299	0	0
51135	Employer paid work day tax	253	223	312	305	305	0	0
51136	Oregon Family Leave Tax	2,343	4,387	6,049	5,786	5,786	0	0
51140	Pers contribution	287,912	278,604	354,244	370,520	370,520	0	0
51145	Pers pick up	0	0	0	84,166	84,166	0	0
51150	Health insurance	253,810	222,407	299,946	332,346	332,346	0	0
51155	Life and long term disability insurance	1,961	2,459	2,327	2,334	2,334	0	0
51160	Unemployment insurance	877	757	889	1,593	1,593	0	0
51165	Tri-Met tax	8,634	7,850	12,394	11,918	11,918	0	0
51180	Other employee allowances	931	910	910	910	910	0	0
51185	VEBA contribution	8	0	0	0	0	0	0
Personnel services		2,003,003	1,822,529	2,324,782	2,393,942	2,393,942	0	0
51205	Supplies-office, general	83	359	200	200	200	0	0
51210	Supplies- general	237	75	100	3,100	3,100	0	0
51215	Supplies-computer	277	368	150	150	150	0	0
51220	Supplies-food	106	361	500	500	500	0	0
51250	Supplies-clothing, uniforms	0	713	0	0	0	0	0
51265	Supplies-safety equipment	62	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51270	Postage and freight	0	54	100	100	100	0	0
51275	Books, subscriptions, and publications	53	25	250	6,320	6,320	0	0
51285	Services -professional services	67,202	189,288	295,000	208,000	208,000	0	0
51295	Advertising and public notice	9,615	10,639	8,000	8,000	8,000	0	0
51300	Printing and duplicating	0	0	2,000	3,000	3,000	0	0
51304	Communications-equipment	13	0	0	0	0	0	0
51305	Communications-services	1,345	2,091	1,300	1,400	1,400	0	0
51340	Lease and rentals - space	0	168	0	0	0	0	0
51350	Dues and membership	3,998	3,868	4,500	4,500	4,500	0	0
51355	Training and education	4,318	3,846	4,200	4,200	4,200	0	0
51360	Travel expense	5,624	209	2,500	2,500	2,500	0	0
51365	Private mileage	230	244	1,500	1,500	1,500	0	0
51460	Office Supplies- Internal	2,152	1,892	2,500	2,500	2,500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	8,333	7,743	7,743	0	0
51465	Postage and freight- Internal	1,473	6,470	8,000	8,000	8,000	0	0
51470	Mail Messenger Services- Internal	3,927	8,497	8,537	8,536	8,536	0	0
51475	Printing- Internal	4,869	3,772	6,000	6,000	6,000	0	0
51480	Photocopy machine- Internal	4,426	7,498	9,000	9,000	9,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	9,682	9,708	9,758	9,758	0	0
51490	County Administrators Office (CAP) - Internal	0	33,391	29,483	23,054	23,054	0	0
51500	County Counsel (CAP) - Internal	0	147,617	114,336	79,482	79,482	0	0
51505	County Auditor (CAP) - Internal	0	5,972	7,189	2,227	2,227	0	0
51510	OEICE (CAP) - Internal	0	7,819	7,114	16,069	16,069	0	0
51512	County Emergency Management (CAP) - Internal	0	8,038	7,562	7,717	7,717	0	0
51517	ITS Operations (CAP) - Internal	0	176,037	171,515	160,650	160,650	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	19,378	20,034	25,219	25,219	0	0
51522	Facilities Operations (CAP) - Internal	0	78,770	73,896	59,176	59,176	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	8,728	8,728	0	0
51525	Fleet -Internal (non-capital)	23	0	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	42,654	44,220	45,111	45,111	0	0
51527	Liability Insurance (CAP) - Internal	0	24,142	17,521	17,975	17,975	0	0
51528	Building Debt Interest (CAP) - Internal	0	172	110	101	101	0	0
51529	Building Depreciation (CAP) - Internal	0	17,548	15,862	13,349	13,349	0	0
51535	Software licenses	0	39	0	0	0	0	0
51550	Other materials and services	245	0	0	0	0	0	0
51580	Employee Recognition	0	66	0	0	0	0	0
Materials and Services		110,277	811,761	881,220	753,865	753,865	0	0
53006	Interdpt chg-personnel	16,959	8,204	8,015	9,189	9,189	0	0
53030	Interdpt chg-ITS capital	7,924	15,284	7,683	0	0	0	0
53035	Interdpt chg -recording fees	0	9	0	0	0	0	0
53055	Interdpt chg-general	60	74	0	0	0	0	0
53505	Intradpt chg - General	62,179	0	0	0	0	0	0
Interfund expenditures		87,121	23,571	15,698	9,189	9,189	0	0
54115	Transfer to Road Fund	0	149,225	161,712	154,380	154,380	0	0
Transfers to other funds		0	149,225	161,712	154,380	154,380	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		2,200,402	2,807,086	3,383,412	3,311,376	3,311,376	0	0

Position Costing Details

Administrative Specialist II	0.60	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	33,303	15,076	15,818	15,818	15,818	15,818	0	0
Assistant Planner	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00
	50,266	52,025	0	0	0	0	0	0
Associate Planner	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	277,356	287,064	289,566	269,598	269,598	269,598	0	0
GIS Analyst	1.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00
	164,183	68,264	71,064	68,233	68,233	68,233	0	0
GIS Technician III	0.60	1.20	1.20	1.20	1.20	1.20	0.00	0.00
	50,063	109,260	113,740	90,296	90,296	90,296	0	0
Management Analyst I	0.50	0.00	0.60	1.00	1.00	1.00	0.00	0.00
	42,913	0	50,328	87,302	87,302	87,302	0	0
Planning & Development Services Manager	0.14	0.14	0.14	0.14	0.14	0.14	0.00	0.00
	22,818	21,063	24,419	23,023	23,023	23,023	0	0
Planning Assistant	1.20	1.20	1.20	1.20	1.20	1.20	0.00	0.00
	78,510	81,258	84,590	84,564	84,564	84,564	0	0
Policy Analyst, Senior	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	68,601	71,002	60,824	0	0	0	0	0
Principal Planner	1.00	1.00	1.00	1.14	1.14	1.14	0.00	0.00
	127,411	131,869	137,277	156,735	156,735	156,735	0	0
Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		36,188	45,515	47,381	47,381	47,381	0	0
	Senior Administrative Specialist	0.60	0.60	0.60	0.60	0.60	0.00	0.00
		38,912	40,272	41,924	44,021	44,021	0	0
	Senior Planner	5.00	5.00	4.35	4.35	4.35	0.00	0.00
		549,310	568,535	493,961	514,905	514,905	0	0
Account 51105 Totals:		15.84	14.59	13.94	13.98	13.98	0.00	0.00
		1,539,834	1,491,203	1,430,892	1,401,876	1,401,876	0	0
	Administrative Specialist II	0.00	0.00	0.13	0.00	0.00	0.00	0.00
		0	0	7,176	0	0	0	0
	Assistant Planner	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	45,132	45,126	45,126	0	0
	Policy Analyst, Senior	0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	30,412	0	0	0	0
	Program Communication and Education Specialist, Sr	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		18,994	0	0	0	0	0	0
	Senior Planner	0.00	0.30	0.00	0.00	0.00	0.00	0.00
		0	34,113	0	0	0	0	0
Account 51110 Totals:		0.25	0.30	0.88	0.50	0.50	0.00	0.00
		18,994	34,113	82,720	45,126	45,126	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization
Unit: 601000 - Community Planning
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	455,000	837,309	0	0	0	0	0
	Intergovernmental revenues	455,000	837,309	0	0	0	0	0
47525	Intradpt rev- General	1,626,716	1,469,224	0	0	0	0	0
	Interfund revenues	1,626,716	1,469,224	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	25	0	0	0	0	0
	Miscellaneous revenues	0	25	0	0	0	0	0
49085	Transfer from MSTIP III Fund	170,000	75,000	0	0	0	0	0
	Operating transfers in	170,000	75,000	0	0	0	0	0
	Totals are	2,251,716	2,381,558	0	0	0	0	0

Expenditures

51105	Wages and salaries	877,962	910,439	0	0	0	0	0
51110	Temporary salaries	1,225	4,362	0	0	0	0	0
51115	Overtime and other pay	2,040	1,160	0	0	0	0	0
51125	FICA	66,110	68,757	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51130	Workers compensation	18,649	17,604	0	0	0	0	0
51135	Employer paid work day tax	170	166	0	0	0	0	0
51136	Oregon Family Leave Tax	1,507	3,390	0	0	0	0	0
51140	Pers contribution	191,490	196,143	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	164,052	172,588	0	0	0	0	0
51155	Life and long term disability insurance	1,269	1,916	0	0	0	0	0
51160	Unemployment insurance	568	562	0	0	0	0	0
51165	Tri-Met tax	6,008	6,310	0	0	0	0	0
51180	Other employee allowances	16	0	0	0	0	0	0
51185	VEBA contribution	5	0	0	0	0	0	0
Personnel services		1,331,071	1,383,397	0	0	0	0	0
51205	Supplies-office, general	33	165	0	0	0	0	0
51210	Supplies- general	165	61	0	0	0	0	0
51215	Supplies-computer	64	263	0	0	0	0	0
51220	Supplies-food	0	280	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	851	0	0	0	0	0
51270	Postage and freight	0	34	0	0	0	0	0
51275	Books, subscriptions, and publications	0	25	0	0	0	0	0
51280	Services -contract, government, other professional services	0	35,114	0	0	0	0	0
51285	Services -professional services	829,166	476,863	0	0	0	0	0
51295	Advertising and public notice	131	0	0	0	0	0	0
51300	Printing and duplicating	556	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51304	Communications-equipment	31	0	0	0	0	0	0
51305	Communications-services	1,985	2,711	0	0	0	0	0
51350	Dues and membership	1,925	1,183	0	0	0	0	0
51355	Training and education	2,467	8,795	0	0	0	0	0
51360	Travel expense	2,001	(425)	0	0	0	0	0
51365	Private mileage	91	51	0	0	0	0	0
51390	Permits, licenses and fees	230	455	0	0	0	0	0
51460	Office Supplies- Internal	794	364	0	0	0	0	0
51465	Postage and freight- Internal	318	19	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,927	2,764	0	0	0	0	0
51475	Printing- Internal	260	31	0	0	0	0	0
51480	Photocopy machine- Internal	1,036	1,501	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	6,853	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	23,204	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	102,581	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	4,150	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	5,434	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	5,586	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	122,330	0	0	0	0	0
51520	Finance (CAP) - Internal	0	13,465	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	54,739	0	0	0	0	0
51525	Fleet -Internal (non-capital)	325	566	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	29,641	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	16,777	0	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	120	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51529	Building Depreciation (CAP) - Internal	0	12,194	0	0	0	0	0
51550	Other materials and services	25	0	0	0	0	0	0
51580	Employee Recognition	0	66	0	0	0	0	0
Materials and Services		845,530	928,812	0	0	0	0	0
52060	Contributions to other agencies	150	0	0	0	0	0	0
Other expenditures		150	0	0	0	0	0	0
53006	Interdpt chg-personnel	7,734	4,798	0	0	0	0	0
53030	Interdpt chg-ITS capital	1,185	846	0	0	0	0	0
53035	Interdpt chg -recording fees	0	4	0	0	0	0	0
53055	Interdpt chg-general	60	0	0	0	0	0	0
53505	Intradpt chg - General	65,986	63,701	0	0	0	0	0
Interfund expenditures		74,965	69,349	0	0	0	0	0
Totals are		2,251,716	2,381,558	0	0	0	0	0

Position Costing Details

Administrative Specialist II	0.40	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	22,202	15,075	0	0	0	0	0	0
Assistant Planner	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
	33,511	34,684	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Associate Planner	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		92,452	95,688	0	0	0	0	0
	GIS Analyst	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		36,171	45,510	0	0	0	0	0
	GIS Technician III	0.40	0.80	0.00	0.00	0.00	0.00	0.00
		33,376	72,842	0	0	0	0	0
	Management Analyst I	0.50	1.00	0.00	0.00	0.00	0.00	0.00
		42,914	80,577	0	0	0	0	0
	Planning & Development Services Manager	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		21,187	19,558	0	0	0	0	0
	Planning Assistant	0.80	0.80	0.00	0.00	0.00	0.00	0.00
		52,342	54,174	0	0	0	0	0
	Policy Analyst, Senior	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		68,600	71,001	0	0	0	0	0
	Principal Planner	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		127,411	131,869	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		36,189	45,515	0	0	0	0	0
	Senior Administrative Specialist	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		25,940	26,849	0	0	0	0	0
	Senior Planner	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		439,448	454,828	0	0	0	0	0
Account 51105 Totals:		10.43	11.18	0.00	0.00	0.00	0.00	0.00
		1,031,743	1,148,170	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization
Unit: 601000 - Community Planning
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Communication and Education Specialist, Sr	0.25	0.50	0.00	0.00	0.00	0.00	0.00
		18,994	41,284	0	0	0	0	0
	Senior Planner	0.00	0.20	0.00	0.00	0.00	0.00	0.00
		0	22,741	0	0	0	0	0
Account 51110 Totals:		0.25	0.70	0.00	0.00	0.00	0.00	0.00
		18,994	64,025	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43330	City revenue-operating	4,956	5,274	5,511	5,732	5,732	0	0
43335	County revenue-operating	2,789	0	3,095	0	0	0	0
43355	Hillsboro/Forest Grove/Beaverton JUC	28,317	30,073	31,426	32,684	32,684	0	0
43385	Other Local revenue-operating	115,111	123,662	125,427	130,446	130,446	0	0
Intergovernmental revenues		151,173	159,009	165,459	168,862	168,862	0	0
44160	Rural Surcharge - Groundwater Study	9,934	14,491	16,459	12,415	12,415	0	0
44495	Sale Of Documents	0	0	50	0	0	0	0
Charges for Services		9,934	14,491	16,509	12,415	12,415	0	0
Totals are		161,107	173,500	181,968	181,277	181,277	0	0

Expenditures

51105	Wages and salaries	92,036	94,492	123,073	143,530	125,391	0	0
51110	Temporary salaries	0	3,508	16,460	20,715	20,715	0	0
51125	FICA	7,834	7,475	10,684	10,989	9,601	0	0
51130	Workers compensation	2,791	2,913	2,203	6,809	5,878	0	0
51135	Employer paid work day tax	30	29	43	43	37	0	0
51136	Oregon Family Leave Tax	145	370	558	575	502	0	0
51140	Pers contribution	22,012	20,667	27,047	30,602	30,602	0	0
51145	Pers pick up	0	0	0	7,530	7,530	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51150	Health insurance	26,428	32,574	43,034	47,546	47,546	0	0
51155	Life and long term disability insurance	204	361	292	292	292	0	0
51160	Unemployment insurance	100	120	122	224	193	0	0
51165	Tri-Met tax	767	749	1,143	1,182	1,033	0	0
51180	Other employee allowances	125	500	125	125	125	0	0
Personnel services		152,472	163,757	224,784	270,162	249,445	0	0
51205	Supplies-office, general	0	404	1,000	200	200	0	0
51210	Supplies- general	0	1,721	1,000	500	500	0	0
51215	Supplies-computer	0	0	0	100	100	0	0
51220	Supplies-food	0	36	100	200	200	0	0
51270	Postage and freight	0	606	0	0	0	0	0
51305	Communications-services	756	1,066	1,000	1,200	1,200	0	0
51355	Training and education	0	110	2,000	500	500	0	0
51360	Travel expense	477	12	100	50	50	0	0
51365	Private mileage	99	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	238	351	750	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,970	3,375	3,375	0	0
51465	Postage and freight- Internal	228	159	200	200	200	0	0
51470	Mail Messenger Services- Internal	2,621	6,140	6,168	6,167	6,167	0	0
51475	Printing- Internal	0	57	150	150	150	0	0
51480	Photocopy machine- Internal	77	63	100	100	100	0	0
51485	Board of Commissioners (CAP) - Internal	0	1,090	1,121	1,173	1,173	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51490	County Administrators Office (CAP) - Internal	0	3,971	3,503	2,813	2,813	0	0
51505	County Auditor (CAP) - Internal	0	440	769	243	243	0	0
51510	OEICE (CAP) - Internal	0	979	863	2,017	2,017	0	0
51512	County Emergency Management (CAP) - Internal	0	1,006	917	969	969	0	0
51517	ITS Operations (CAP) - Internal	0	49,279	47,287	49,138	49,138	0	0
51520	Finance (CAP) - Internal	0	5,090	5,688	7,371	7,371	0	0
51522	Facilities Operations (CAP) - Internal	0	38,807	38,356	46,385	46,385	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	1,196	1,196	0	0
51525	Fleet -Internal (non-capital)	3,315	9,497	6,818	10,058	10,058	0	0
51526	Human Resources (CAP) - Internal	0	5,339	5,362	5,663	5,663	0	0
51527	Liability Insurance (CAP) - Internal	0	7,647	6,966	6,226	6,226	0	0
51529	Building Depreciation (CAP) - Internal	0	8,645	8,233	10,464	10,464	0	0
51550	Other materials and services	29,792	50,224	1,753	3,857	7,823	0	0
Materials and Services		37,604	192,740	143,174	161,315	165,281	0	0
52156	Parking Expenses	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53006	Interdpt chg-personnel	0	1,613	1,487	1,583	1,583	0	0
Interfund expenditures		0	1,613	1,487	1,583	1,583	0	0
Totals are		190,076	358,111	369,445	433,060	416,309	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization
Unit: 961000 - Watermaster
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Administrative Assistant	0.94	0.75	0.75	0.75	0.75	0.00	0.00
		64,650	52,087	54,223	54,241	54,241	0	0
	Assistant Watermaster	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		57,952	64,559	68,850	71,150	71,150	0	0
	Water Resources Aide	0.00	0.00	0.00	0.28	0.00	0.00	0.00
		0	0	0	18,139	0	0	0
Account 51105 Totals:		1.94	1.75	1.75	2.03	1.75	0.00	0.00
		122,602	116,646	123,073	143,530	125,391	0	0
	Water Resources Aide	0.00	0.05	0.28	0.00	0.00	0.00	0.00
		0	2,634	16,460	0	0	0	0
Account 51110 Totals:		0.00	0.05	0.28	0.00	0.00	0.00	0.00
		0	2,634	16,460	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	0	0	439,000	490,000	490,000	0	0
	Intergovernmental revenues	0	0	439,000	490,000	490,000	0	0
47525	Intradpt rev- General	0	0	107,550	180,000	180,000	0	0
	Interfund revenues	0	0	107,550	180,000	180,000	0	0
49085	Transfer from MSTIP III Fund	0	0	75,000	75,000	75,000	0	0
	Operating transfers in	0	0	75,000	75,000	75,000	0	0
Totals are		0	0	621,550	745,000	745,000	0	0
Expenditures								
51105	Wages and salaries	0	0	1,319,573	1,243,985	1,243,985	0	0
51110	Temporary salaries	0	0	80,561	42,977	42,977	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	107,109	98,453	98,453	0	0
51130	Workers compensation	0	0	16,865	21,073	21,073	0	0
51135	Employer paid work day tax	0	0	285	263	263	0	0
51136	Oregon Family Leave Tax	0	0	5,599	5,146	5,146	0	0
51140	Pers contribution	0	0	318,738	322,184	322,184	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	77,217	77,217	0	0
51150	Health insurance	0	0	276,064	286,702	286,702	0	0
51155	Life and long term disability insurance	0	0	2,143	2,014	2,014	0	0
51160	Unemployment insurance	0	0	821	1,379	1,379	0	0
51165	Tri-Met tax	0	0	11,462	10,603	10,603	0	0
Personnel services		0	0	2,139,220	2,111,996	2,111,996	0	0
51205	Supplies-office, general	0	0	0	300	300	0	0
51210	Supplies- general	0	0	300	300	300	0	0
51215	Supplies-computer	0	0	3,000	3,000	3,000	0	0
51220	Supplies-food	0	0	400	400	400	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	0	0	300	300	300	0	0
51275	Books, subscriptions, and publications	0	0	300	5,000	5,000	0	0
51280	Services -contract, government, other professional services	0	0	0	20,000	20,000	0	0
51285	Services -professional services	0	0	439,000	600,000	600,000	0	0
51295	Advertising and public notice	0	0	300	300	300	0	0
51300	Printing and duplicating	0	0	1,000	1,000	1,000	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	0	1,000	3,500	3,500	0	0
51340	Lease and rentals - space	0	0	500	500	500	0	0
51350	Dues and membership	0	0	4,000	4,000	4,000	0	0
51355	Training and education	0	0	6,500	8,000	8,000	0	0
51360	Travel expense	0	0	2,000	2,000	2,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51365	Private mileage	0	0	1,000	1,000	1,000	0	0
51390	Permits, licenses and fees	0	0	100	100	100	0	0
51460	Office Supplies- Internal	0	0	500	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	6,391	6,981	6,981	0	0
51465	Postage and freight- Internal	0	0	1,000	5,000	5,000	0	0
51470	Mail Messenger Services- Internal	0	0	2,776	2,776	2,776	0	0
51475	Printing- Internal	0	0	500	500	500	0	0
51480	Photocopy machine- Internal	0	0	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,627	8,945	8,945	0	0
51490	County Administrators Office (CAP) - Internal	0	0	23,165	21,162	21,162	0	0
51500	County Counsel (CAP) - Internal	0	0	89,835	79,479	79,479	0	0
51505	County Auditor (CAP) - Internal	0	0	5,649	2,025	2,025	0	0
51510	OEICE (CAP) - Internal	0	0	5,590	14,790	14,790	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,942	7,103	7,103	0	0
51517	ITS Operations (CAP) - Internal	0	0	134,761	148,204	148,204	0	0
51520	Finance (CAP) - Internal	0	0	15,741	21,492	21,492	0	0
51522	Facilities Operations (CAP) - Internal	0	0	58,061	59,202	59,202	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	8,074	8,074	0	0
51525	Fleet -Internal (non-capital)	0	0	0	450	450	0	0
51526	Human Resources (CAP) - Internal	0	0	34,745	41,519	41,519	0	0
51527	Liability Insurance (CAP) - Internal	0	0	13,767	16,323	16,323	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	87	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	12,463	13,355	13,355	0	0
Materials and Services		0	0	879,800	1,109,080	1,109,080	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53006	Interdpt chg-personnel	0	0	6,142	7,041	7,041	0	0
53030	Interdpt chg-ITS capital	0	0	5,107	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	45,000	10,000	10,000	0	0
Interfund expenditures		0	0	56,249	17,041	17,041	0	0
Totals are		0	0	3,075,269	3,238,117	3,238,117	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.25	0.25	0.25	0.00	0.00
	0	0	15,820	15,820	15,820	0	0
Associate Planner	0.00	0.00	2.00	2.00	2.00	0.00	0.00
	0	0	199,221	173,400	173,400	0	0
GIS Analyst	0.00	0.00	0.40	0.40	0.40	0.00	0.00
	0	0	47,376	45,488	45,488	0	0
GIS Technician III	0.00	0.00	0.80	0.80	0.80	0.00	0.00
	0	0	75,828	60,197	60,197	0	0
Management Analyst I	0.00	0.00	1.40	1.00	1.00	0.00	0.00
	0	0	126,025	89,020	89,020	0	0
Planning & Development Services Manager	0.00	0.00	0.13	0.13	0.13	0.00	0.00
	0	0	22,674	21,378	21,378	0	0
Planning Assistant	0.00	0.00	0.80	0.80	0.80	0.00	0.00
	0	0	56,394	56,376	56,376	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Community Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Policy Analyst, Senior	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	60,824	0	0	0	0
	Principal Planner	0.00	0.00	1.00	1.13	1.13	0.00	0.00
		0	0	131,556	155,345	155,345	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	47,381	47,381	47,381	0	0
	Senior Administrative Specialist	0.00	0.00	0.40	0.40	0.40	0.00	0.00
		0	0	27,949	29,346	29,346	0	0
	Senior Planner	0.00	0.00	4.65	4.65	4.65	0.00	0.00
		0	0	508,525	550,234	550,234	0	0
Account 51105 Totals:		0.00	0.00	12.83	12.06	12.06	0.00	0.00
		0	0	1,319,573	1,243,985	1,243,985	0	0
	Administrative Specialist II	0.00	0.00	0.13	0.00	0.00	0.00	0.00
		0	0	7,172	0	0	0	0
	Policy Analyst, Senior	0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	30,412	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	42,977	42,977	42,977	0	0
Account 51110 Totals:		0.00	0.00	0.88	0.50	0.50	0.00	0.00
		0	0	80,561	42,977	42,977	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	374,048	391,227	401,802	413,066	413,066	0	0
51115	Overtime and other pay	2,913	1,048	2,000	0	0	0	0
51125	FICA	27,444	28,984	30,137	31,462	31,462	0	0
51130	Workers compensation	7,357	6,852	4,369	6,209	6,209	0	0
51135	Employer paid work day tax	69	65	74	77	77	0	0
51136	Oregon Family Leave Tax	723	1,351	1,549	1,622	1,622	0	0
51140	Pers contribution	91,940	99,442	100,914	112,913	112,913	0	0
51145	Pers pick up	0	0	0	24,833	24,833	0	0
51150	Health insurance	65,488	70,093	76,386	87,959	87,959	0	0
51155	Life and long term disability insurance	503	777	594	619	619	0	0
51160	Unemployment insurance	221	213	213	407	407	0	0
51165	Tri-Met tax	2,740	2,887	3,289	3,403	3,403	0	0
51180	Other employee allowances	912	909	818	818	818	0	0
Personnel services		574,357	603,848	622,145	683,388	683,388	0	0
51205	Supplies-office, general	255	264	500	500	500	0	0
51210	Supplies- general	1,157	2,018	5,500	5,500	5,500	0	0
51215	Supplies-computer	791	4,575	2,500	2,500	2,500	0	0
51225	Supplies-gas, oil and lubrication	0	0	100	100	100	0	0
51255	Supplies-parts, equipment	0	4,360	0	0	0	0	0
51260	Supplies-small tools	1,226	1,740	800	800	800	0	0
51265	Supplies-safety equipment	2,337	2,102	3,000	4,000	4,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	82	102	1,500	1,500	1,500	0	0
51285	Services -professional services	49	0	2,000	2,000	2,000	0	0
51295	Advertising and public notice	0	0	2,000	2,000	2,000	0	0
51304	Communications-equipment	336	19	250	250	250	0	0
51305	Communications-services	28,645	35,153	30,000	30,000	30,000	0	0
51310	Utilities	33,568	8,620	58,722	15,000	15,000	0	0
51350	Dues and membership	6,329	6,791	7,000	7,000	7,000	0	0
51355	Training and education	1,181	2,768	7,735	5,000	5,000	0	0
51360	Travel expense	355	2,062	500	500	500	0	0
51365	Private mileage	70	494	250	250	250	0	0
51390	Permits, licenses and fees	0	465	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	5,282	1,387	6,000	6,000	6,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,037	1,387	1,387	0	0
51465	Postage and freight- Internal	229	247	1,000	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	14,392	12,128	12,187	12,186	12,186	0	0
51475	Printing- Internal	147	150	500	500	500	0	0
51480	Photocopy machine- Internal	3,203	2,560	4,000	4,000	4,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	34,192	34,025	35,647	35,647	0	0
51490	County Administrators Office (CAP) - Internal	0	111,498	102,982	83,305	83,305	0	0
51500	County Counsel (CAP) - Internal	0	10,672	13,793	9,896	9,896	0	0
51505	County Auditor (CAP) - Internal	0	7,052	5,626	8,688	8,688	0	0
51510	OEICE (CAP) - Internal	0	25,367	24,787	56,808	56,808	0	0
51512	County Emergency Management (CAP) - Internal	0	26,075	26,349	27,282	27,282	0	0
51517	ITS Operations (CAP) - Internal	0	627,173	649,924	643,372	643,372	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	127,261	114,908	140,589	140,589	0	0
51522	Facilities Operations (CAP) - Internal	0	219,249	216,700	262,645	262,645	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	30,188	30,188	0	0
51526	Human Resources (CAP) - Internal	0	158,587	173,950	173,738	173,738	0	0
51527	Liability Insurance (CAP) - Internal	0	314,681	243,164	353,213	353,213	0	0
51529	Building Depreciation (CAP) - Internal	0	48,842	46,515	59,249	59,249	0	0
51535	Software licenses	0	0	0	0	0	0	0
51555	Inventory Issued Default Account	0	0	100	100	100	0	0
Materials and Services		99,635	1,798,653	1,800,904	1,987,693	1,987,693	0	0
53006	Interdpt chg-personnel	44,337	55,218	85,619	97,516	97,516	0	0
53010	Interdpt chg-indirect charges	1,443,358	(27,490)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	58	58	100	100	100	0	0
53035	Interdpt chg -recording fees	81	0	6,000	6,000	6,000	0	0
53040	Interdpt chg-facilities capital	0	0	10,000	300,000	300,000	0	0
53055	Interdpt chg-general	110	0	0	0	0	0	0
Interfund expenditures		1,487,943	27,786	101,719	403,616	403,616	0	0
Totals are		2,161,935	2,430,287	2,524,768	3,074,697	3,074,697	0	0

Position Costing Details

Accounting Assistant, Senior	0.15	0.30	0.15	0.30	0.30	0.00	0.00
	10,458	10,654	11,268	22,532	22,532	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	County Engineer	0.90	0.90	0.90	0.90	0.90	0.00	0.00
		154,119	159,515	166,055	166,055	166,055	0	0
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,518	103,002	107,225	107,225	107,225	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		43,976	45,515	47,381	47,381	47,381	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,351	67,121	69,873	69,873	69,873	0	0
Account 51105 Totals:		3.55	3.70	3.55	3.70	3.70	0.00	0.00
		361,422	385,807	401,802	413,066	413,066	0	0
	Accounting Assistant, Senior	0.00	0.00	0.08	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.08	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44075	Subdivision Administration	396,931	334,735	420,000	446,740	446,740	0	0
44550	Other fees and charges-general	0	0	0	1,500	1,500	0	0
Charges for Services		396,931	334,735	420,000	448,240	448,240	0	0
47525	Intradpt rev- General	826,667	561,853	784,133	821,600	821,600	0	0
Interfund revenues		826,667	561,853	784,133	821,600	821,600	0	0
48225	Other miscellaneous revenue-operating	6,555	6,425	6,500	6,500	6,500	0	0
Miscellaneous revenues		6,555	6,425	6,500	6,500	6,500	0	0
Totals are		1,230,153	903,013	1,210,633	1,276,340	1,276,340	0	0

Expenditures

51105	Wages and salaries	909,266	659,067	1,336,857	1,310,300	1,310,300	0	0
51110	Temporary salaries	2,036	38,109	138,070	139,159	201,786	0	0
51115	Overtime and other pay	368	121	1,000	0	0	0	0
51125	FICA	68,538	52,754	112,833	110,884	115,674	0	0
51130	Workers compensation	22,123	17,594	17,478	22,150	23,828	0	0
51135	Employer paid work day tax	184	126	296	276	296	0	0
51136	Oregon Family Leave Tax	1,416	2,602	5,900	5,798	6,048	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	192,041	156,576	330,096	330,825	346,094	0	0
51145	Pers pick up	0	0	0	85,649	89,407	0	0
51150	Health insurance	181,824	135,991	301,238	285,276	285,276	0	0
51155	Life and long term disability insurance	1,404	1,506	2,172	2,004	2,004	0	0
51160	Unemployment insurance	678	556	852	1,452	1,562	0	0
51165	Tri-Met tax	5,914	4,396	12,076	11,939	12,455	0	0
51180	Other employee allowances	600	700	700	700	700	0	0
51199	Misc Personnel Services	0	0	0	0	42,344	0	0
Personnel services		1,386,392	1,070,097	2,259,568	2,306,412	2,437,774	0	0
51215	Supplies-computer	728	0	0	34,000	34,000	0	0
51265	Supplies-safety equipment	0	74	0	0	0	0	0
51285	Services -professional services	227,869	266,977	430,000	340,000	340,000	0	0
51305	Communications-services	0	52	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	1,504	2,095	4,000	4,000	4,000	0	0
51360	Travel expense	0	961	2,000	2,000	2,000	0	0
51365	Private mileage	0	69	250	250	250	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	8,750	9,125	9,125	0	0
51535	Software licenses	0	0	0	11,000	11,000	0	0
Materials and Services		230,101	270,228	445,000	400,375	400,375	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53006	Interdpt chg-personnel	0	3,008	0	0	0	0	0
53025	Interdpt chg-storage space -archives	0	457	0	0	0	0	0
53030	Interdpt chg-ITS capital	758	55	79,980	100,000	100,000	0	0
53035	Interdpt chg -recording fees	3,130	1,998	0	0	0	0	0
53055	Interdpt chg-general	180	0	0	0	0	0	0
53505	Intradpt chg - General	0	518	0	0	0	0	0
Interfund expenditures		4,068	6,036	79,980	100,000	100,000	0	0
Totals are		1,620,561	1,346,360	2,784,548	2,806,787	2,938,149	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	58,726	60,781	57,402	63,274	63,274	0	0
Engineer	0.00	0.00	4.00	4.00	4.00	0.00	0.00
	0	0	473,578	475,969	475,969	0	0
Engineer, Senior	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	248,610	257,310	250,261	268,663	268,663	0	0
Engineering Assistant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	90,344	90,345	90,345	0	0
Engineering Associate	0.00	0.00	2.00	2.00	2.00	0.00	0.00
	0	0	209,646	200,703	200,703	0	0
Engineering Associate I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	72,377	82,569	0	0	0	0	0
Engineering Associate II	7.00	7.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		688,434	729,379	0	0	0	0	0
	Engineering Student Intern	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		56,671	61,579	64,105	0	0	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		112,905	129,430	121,648	141,473	141,473	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,852	67,121	69,873	69,873	69,873	0	0
Account 51105 Totals:		14.00	14.00	13.00	12.00	12.00	0.00	0.00
		1,302,575	1,388,169	1,336,857	1,310,300	1,310,300	0	0
	Engineer	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	62,209	62,210	62,210	0	0
	Engineering Associate	0.00	0.00	0.70	0.70	0.70	0.00	0.00
		0	0	75,861	76,949	76,949	0	0
	Engineering Associate II	1.00	0.20	0.00	0.00	0.00	0.00	0.00
		92,990	21,119	0	0	0	0	0
	Engineering Student Intern	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	0	62,627	0	0
Account 51110 Totals:		1.00	0.20	1.20	2.20	2.20	0.00	0.00
		92,990	21,119	138,070	139,159	201,786	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43330	City revenue-operating	214,238	263,930	170,000	200,000	200,000	0	0
43340	ODOT revenue-operating	4,827	2,166	3,000	3,000	3,000	0	0
43385	Other Local revenue-operating	7,610	1,372	3,000	3,000	3,000	0	0
Intergovernmental revenues		226,675	267,468	176,000	206,000	206,000	0	0
44075	Subdivision Administration	146,243	185,705	144,000	166,703	166,703	0	0
44135	Vacation fees-Survey Fund	(517)	1,288	0	0	0	0	0
44200	Sale of Traffic Signs	1,474	267	750	700	700	0	0
44215	Temporary Road Closure fee	1,000	0	2,000	1,000	1,000	0	0
44495	Sale Of Documents	44	0	0	0	0	0	0
Charges for Services		148,244	187,259	146,750	168,403	168,403	0	0
47125	Interdpt rev-professional services	10,199	16,792	5,000	6,800	6,800	0	0
47525	Intradpt rev- General	465,040	595,360	799,532	875,001	875,001	0	0
Interfund revenues		475,239	612,153	804,532	881,801	881,801	0	0
48150	Jury duty	10	0	0	0	0	0	0
48155	Property damage	50,760	118,815	60,000	80,000	80,000	0	0
48225	Other miscellaneous revenue-operating	1,801	0	0	0	0	0	0
Miscellaneous revenues		52,571	118,815	60,000	80,000	80,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		902,728	1,185,694	1,187,282	1,336,204	1,336,204	0	0
Expenditures								
51105	Wages and salaries	2,410,680	2,717,267	2,975,872	2,968,420	3,102,350	0	0
51110	Temporary salaries	33,523	38,760	70,673	82,808	148,370	0	0
51115	Overtime and other pay	14,619	15,661	20,000	0	0	0	0
51125	FICA	184,503	208,168	233,441	233,799	249,059	0	0
51130	Workers compensation	55,440	53,395	35,328	46,481	49,837	0	0
51135	Employer paid work day tax	476	482	601	581	622	0	0
51136	Oregon Family Leave Tax	4,904	10,262	12,186	12,206	13,004	0	0
51140	Pers contribution	547,617	653,988	708,789	776,249	824,886	0	0
51145	Pers pick up	0	0	0	176,004	187,974	0	0
51150	Health insurance	461,349	514,605	623,993	641,871	665,644	0	0
51155	Life and long term disability insurance	3,564	5,701	4,677	4,509	4,676	0	0
51160	Unemployment insurance	1,667	1,682	1,722	3,047	3,267	0	0
51165	Tri-Met tax	17,529	19,817	24,938	25,130	26,773	0	0
51180	Other employee allowances	3,789	5,200	4,970	4,970	4,970	0	0
51185	VEBA contribution	4,200	8,350	8,400	8,400	8,400	0	0
51199	Misc Personnel Services	0	0	0	0	(40,064)	0	0
Personnel services		3,743,860	4,253,338	4,725,590	4,984,475	5,249,768	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	4,675	3,652	0	0	0	0	0
51215	Supplies-computer	49	0	0	29,000	29,000	0	0
51225	Supplies-gas, oil and lubrication	71	26	0	0	0	0	0
51235	Supplies-road construction-maintenance	228,651	426,429	450,000	450,000	450,000	0	0
51255	Supplies-parts, equipment	17	0	0	0	0	0	0
51260	Supplies-small tools	1,116	284	0	0	0	0	0
51265	Supplies-safety equipment	474	506	0	0	0	0	0
51280	Services -contract, government, other professional services	102,009	107,312	90,000	110,000	110,000	0	0
51285	Services -professional services	402,403	482,774	777,000	752,000	752,000	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	148	0	0	0	0	0	0
51310	Utilities	3,114	0	0	0	0	0	0
51315	Repair & maint services-automotive	0	0	9,000	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51325	Repair & maint services-street	163	0	0	0	0	0	0
51350	Dues and membership	80	0	0	0	0	0	0
51355	Training and education	8,916	13,396	10,000	10,000	10,000	0	0
51360	Travel expense	1,128	8,515	4,000	5,000	5,000	0	0
51365	Private mileage	0	305	500	500	500	0	0
51385	Public information	2,324	3,413	5,000	5,000	5,000	0	0
51390	Permits, licenses and fees	0	1,500	0	0	0	0	0
51460	Office Supplies- Internal	273	172	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	21,900	20,425	20,425	0	0
51465	Postage and freight- Internal	176	13	0	0	0	0	0
51525	Fleet -Internal (non-capital)	244,087	269,453	291,530	322,539	322,539	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51535	Software licenses	0	0	0	25,000	25,000	0	0
51545	Department vehicle damage deductible	500	2,000	1,500	1,500	1,500	0	0
51550	Other materials and services	134	0	0	0	0	0	0
51555	Inventory Issued Default Account	33	0	0	0	0	0	0
Materials and Services		1,000,541	1,319,750	1,660,430	1,730,964	1,730,964	0	0
53006	Interdpt chg-personnel	0	0	13,165	0	0	0	0
53030	Interdpt chg-ITS capital	16,940	0	84,393	0	0	0	0
53055	Interdpt chg-general	420	0	0	0	0	0	0
Interfund expenditures		17,360	0	97,558	0	0	0	0
57120	Vehicles	8,337	0	398,000	0	0	0	0
Capital outlay		8,337	0	398,000	0	0	0	0
Totals are		4,770,097	5,573,088	6,881,578	6,715,439	6,980,732	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	58,726	55,141	63,274	54,908	54,908	0	0
Engineering Student Intern	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	55,176	62,954	65,538	0	0	0	0
Engineering Technician I	4.00	4.00	4.00	4.00	4.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		272,968	279,546	303,827	324,803	324,803	0	0
	Engineering Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		148,315	169,989	182,730	190,822	190,822	0	0
	Engineering Technician III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		89,333	95,147	100,476	104,914	104,914	0	0
	GIS Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,927	113,774	118,440	118,439	118,439	0	0
	GIS Technician II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		75,274	82,451	85,832	85,832	85,832	0	0
	Inspection Supervisor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		225,242	233,126	242,684	242,684	242,684	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		137,201	142,003	147,825	147,826	147,826	0	0
	Senior Information Systems Analyst	0.00	0.00	0.00	0.00	1.00	0.00	0.00
		0	0	0	0	133,930	0	0
	Traffic Analyst	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		352,526	345,597	364,993	364,978	364,978	0	0
	Traffic and Signal Lighting Technician	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		363,240	386,888	408,556	426,860	426,860	0	0
	Traffic and Signal Lighting Technician, Senior	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		302,673	322,377	340,428	344,441	344,441	0	0
	Traffic Engineer	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		493,851	525,742	551,269	561,913	561,913	0	0
Account 51105 Totals:		28.00	28.00	28.00	27.00	28.00	0.00	0.00
		2,684,452	2,814,735	2,975,872	2,968,420	3,102,350	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
 Organization
 Unit: 603000 - Engineering / Surveying
 Fund: 168 - Road Fund

Fund-Program: 603010 - Traffic Engineering

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Engineering Student Intern	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	0	65,562	0	0
	Engineering Technician I	0.50	0.20	0.20	0.20	0.20	0.00	0.00
		35,156	14,694	15,592	15,841	15,841	0	0
	Senior Information Systems Analyst	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		51,123	52,912	55,081	66,967	66,967	0	0
Account 51110 Totals:		1.00	0.70	0.70	1.70	1.70	0.00	0.00
		86,279	67,606	70,673	82,808	148,370	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44135	Vacation fees-Survey Fund	1,938	5,357	2,000	2,000	2,000	0	0
44200	Sale of Traffic Signs	0	388	0	0	0	0	0
Charges for Services		1,938	5,745	2,000	2,000	2,000	0	0
47125	Interdpt rev-professional services	0	0	0	0	0	0	0
47525	Intradpt rev- General	315,964	204,776	287,644	399,548	399,548	0	0
Interfund revenues		315,964	204,776	287,644	399,548	399,548	0	0
Totals are		317,902	210,520	289,644	401,548	401,548	0	0
Expenditures								
51105	Wages and salaries	338,709	363,906	499,923	519,060	519,060	0	0
51110	Temporary salaries	5,204	0	10,000	0	0	0	0
51115	Overtime and other pay	640	0	500	0	0	0	0
51125	FICA	25,804	27,269	38,296	39,761	39,761	0	0
51130	Workers compensation	6,748	6,775	5,823	8,054	8,054	0	0
51135	Employer paid work day tax	58	64	100	102	102	0	0
51136	Oregon Family Leave Tax	554	1,352	1,998	2,076	2,076	0	0
51140	Pers contribution	84,939	77,018	119,299	135,721	135,721	0	0
51145	Pers pick up	0	0	0	31,184	31,184	0	0
51150	Health insurance	58,155	66,381	101,776	114,110	114,110	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51155	Life and long term disability insurance	448	736	790	802	802	0	0
51160	Unemployment insurance	205	212	284	528	528	0	0
51165	Tri-Met tax	2,425	2,593	4,093	4,274	4,274	0	0
51180	Other employee allowances	313	828	675	675	675	0	0
51185	VEBA contribution	300	1,050	1,800	1,800	1,800	0	0
Personnel services		524,502	548,183	785,357	858,147	858,147	0	0
51210	Supplies- general	172	102	0	0	0	0	0
51215	Supplies-computer	8	330	0	16,000	16,000	0	0
51225	Supplies-gas, oil and lubrication	0	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	1,864	13,751	20,000	20,000	20,000	0	0
51255	Supplies-parts, equipment	1,170	0	0	0	0	0	0
51260	Supplies-small tools	34	56	0	0	0	0	0
51265	Supplies-safety equipment	197	370	0	0	0	0	0
51285	Services -professional services	0	3,269	500	500	500	0	0
51304	Communications-equipment	38	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51320	Repair & maint services-general	65	0	3,000	3,000	3,000	0	0
51350	Dues and membership	248	248	0	0	0	0	0
51355	Training and education	397	577	2,000	2,000	2,000	0	0
51360	Travel expense	839	780	1,000	1,000	1,000	0	0
51365	Private mileage	34	0	500	500	500	0	0
51385	Public information	0	169	0	0	0	0	0
51390	Permits, licenses and fees	1,740	3,185	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51460	Office Supplies- Internal	153	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	4,229	3,617	3,617	0	0
51525	Fleet -Internal (non-capital)	33,732	40,989	40,607	44,417	44,417	0	0
51535	Software licenses	0	0	0	13,000	13,000	0	0
51555	Inventory Issued Default Account	45	33	0	0	0	0	0
Materials and Services		40,735	63,858	71,836	104,034	104,034	0	0
53025	Interdpt chg-storage space -archives	0	685	0	0	0	0	0
53030	Interdpt chg-ITS capital	6,224	880	28,220	0	0	0	0
53035	Interdpt chg -recording fees	757	247	0	0	0	0	0
53055	Interdpt chg-general	144	0	0	0	0	0	0
53505	Intradpt chg - General	205,087	344,223	120,000	120,000	120,000	0	0
Interfund expenditures		212,212	346,035	148,220	120,000	120,000	0	0
Totals are		777,449	958,075	1,005,413	1,082,181	1,082,181	0	0

Position Costing Details

County Surveyor	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	52,243	54,073	56,290	56,290	56,290	0	0
GIS Analyst	0.33	0.33	0.33	0.40	0.40	0.00	0.00
	29,841	37,546	39,085	42,969	42,969	0	0
Survey Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	112,621	116,563	121,342	121,342	121,342	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 603000 - Engineering / Surveying
Fund: 168 - Road Fund

Fund-Program: 603020 - Survey Road

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		251,009	276,814	283,206	298,459	298,459	0	0
Account 51105 Totals:		4.73	4.73	4.73	4.80	4.80	0.00	0.00
		445,714	484,996	499,923	519,060	519,060	0	0
	GIS Analyst	0.17	0.00	0.00	0.00	0.00	0.00	0.00
		18,138	0	0	0	0	0	0
Account 51110 Totals:		0.17	0.00	0.00	0.00	0.00	0.00	0.00
		18,138	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43100	State Motor Vehicle Appropriation	0	0	0	0	0	0	0
	Intergovernmental revenues	0	0	0	0	0	0	0
44075	Subdivision Administration	98,554	80,077	78,000	85,000	85,000	0	0
44580	Public Records Request Fee	3,000	154	0	0	0	0	0
	Charges for Services	101,555	80,231	78,000	85,000	85,000	0	0
47125	Interdpt rev-professional services	106,182	110,199	133,000	182,500	182,500	0	0
47525	Intradpt rev- General	184	4,904	0	0	0	0	0
	Interfund revenues	106,366	115,103	133,000	182,500	182,500	0	0
49005	Transfer from General Fund	0	149,225	161,712	154,380	154,380	0	0
49015	Transfer from Surveyor Public Land Corner Fund	36,279	37,168	42,352	41,997	41,997	0	0
49020	Transfer from Development Services Fund	152,365	156,436	146,708	149,355	149,355	0	0
49025	Transfer from Building Services Fund	519,052	520,761	549,812	578,280	578,280	0	0
49050	Transfer from Road Capital Projects Fund	44,593	72,426	45,136	78,713	78,713	0	0
49060	Transfer from Maintenance Improvement Districts Fund	11	28	29	32	32	0	0
49065	Transfer from Urban Road Maintenance Fund	36,383	37,906	65,054	49,172	49,172	0	0
49085	Transfer from MSTIP III Fund	433,662	437,509	485,054	469,129	469,129	0	0
49090	Transfer from Survey Fund	42,933	44,561	51,362	50,246	50,246	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
49100	Transfer from Service District/ SDL #1 Fund	9,022	7,332	9,025	11,314	11,314	0	0
49210	Transfer from COOP Library Fund	59	0	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	57,445	65,798	68,765	31,087	31,087	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	32,007	8,609	60,465	1,907	1,907	0	0
49300	Transfer from N Bethany SDC Fund	89	8,723	2,165	(472)	(472)	0	0
49385	Transfer from Bonny Slope	57	7,346	4,105	1,035	1,035	0	0
49390	Transfer from STIF Fund	0	9,578	14,201	21,493	21,493	0	0
Operating transfers in		1,363,957	1,563,406	1,705,945	1,637,668	1,637,668	0	0
Totals are		1,571,877	1,758,740	1,916,945	1,905,168	1,905,168	0	0
Expenditures								
51105	Wages and salaries	2,068,419	2,128,002	2,674,026	2,857,879	2,857,879	0	0
51110	Temporary salaries	28,368	10,304	36,949	36,950	36,950	0	0
51115	Overtime and other pay	7,870	17,243	0	20,000	20,000	0	0
51125	FICA	155,021	158,920	204,795	217,636	217,636	0	0
51130	Workers compensation	44,436	40,919	31,513	43,629	43,629	0	0
51135	Employer paid work day tax	405	383	538	546	546	0	0
51136	Oregon Family Leave Tax	4,028	7,709	10,637	11,271	11,271	0	0
51140	Pers contribution	474,568	519,637	620,362	719,493	719,493	0	0
51145	Pers pick up	0	0	0	165,404	165,404	0	0
51150	Health insurance	381,360	398,975	529,317	618,098	618,098	0	0
51155	Life and long term disability insurance	2,946	4,420	4,108	4,300	4,300	0	0
51160	Unemployment insurance	1,349	1,290	1,537	2,861	2,861	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	14,720	15,271	22,197	23,846	23,846	0	0
51175	Automobile allowance	4,083	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	2,857	2,730	3,730	2,820	2,820	0	0
51199	Misc Personnel Services	0	0	0	0	(2,831)	0	0
Personnel services		3,190,429	3,310,064	4,143,969	4,728,993	4,726,162	0	0
51205	Supplies-office, general	11	190	0	500	500	0	0
51210	Supplies- general	3,757	11,629	4,400	4,500	4,500	0	0
51215	Supplies-computer	1,023	875	4,900	4,900	4,900	0	0
51216	Supplies-furniture, fixture & work orders	5,015	0	4,400	4,400	4,400	0	0
51220	Supplies-food	721	1,168	2,800	2,800	2,800	0	0
51250	Supplies-clothing, uniforms	613	464	700	700	700	0	0
51255	Supplies-parts, equipment	3,304	0	5,500	112,000	112,000	0	0
51265	Supplies-safety equipment	640	385	550	550	550	0	0
51270	Postage and freight	0	0	700	700	700	0	0
51275	Books, subscriptions, and publications	926	1,493	2,600	13,985	13,985	0	0
51285	Services -professional services	6,382	9,176	195,000	40,100	40,100	0	0
51295	Advertising and public notice	0	0	1,000	1,000	1,000	0	0
51300	Printing and duplicating	0	0	200	200	200	0	0
51304	Communications-equipment	0	27,402	2,700	6,600	6,600	0	0
51305	Communications-services	18,325	15,952	21,000	25,000	25,000	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	1,100	0	0	0	0	0
51350	Dues and membership	8,375	11,109	9,460	12,095	12,095	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	13,434	12,448	28,100	36,600	36,600	0	0
51360	Travel expense	4,242	6,187	6,600	15,800	15,800	0	0
51365	Private mileage	554	237	1,700	2,500	2,500	0	0
51385	Public information	4,908	391	4,150	6,000	6,000	0	0
51460	Office Supplies- Internal	1,606	465	8,950	8,950	8,950	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	18,883	19,855	19,855	0	0
51465	Postage and freight- Internal	248	389	800	800	800	0	0
51470	Mail Messenger Services- Internal	7,897	8,272	8,311	8,310	8,310	0	0
51475	Printing- Internal	211	48	3,700	3,700	3,700	0	0
51480	Photocopy machine- Internal	3,750	2,958	3,800	3,800	3,800	0	0
51485	Board of Commissioners (CAP) - Internal	0	15,836	15,972	17,033	17,033	0	0
51490	County Administrators Office (CAP) - Internal	0	53,757	49,699	40,811	40,811	0	0
51500	County Counsel (CAP) - Internal	0	69,333	37,068	35,225	35,225	0	0
51505	County Auditor (CAP) - Internal	0	2,749	2,334	3,548	3,548	0	0
51510	OEICE (CAP) - Internal	0	12,613	12,201	29,222	29,222	0	0
51512	County Emergency Management (CAP) - Internal	0	12,965	12,970	14,034	14,034	0	0
51517	ITS Operations (CAP) - Internal	0	308,654	310,559	307,447	307,447	0	0
51520	Finance (CAP) - Internal	0	41,472	44,988	56,641	56,641	0	0
51522	Facilities Operations (CAP) - Internal	0	133,166	154,483	149,456	149,456	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	15,076	15,076	0	0
51525	Fleet -Internal (non-capital)	5,530	11,112	5,968	8,714	8,714	0	0
51526	Human Resources (CAP) - Internal	0	68,800	75,840	82,035	82,035	0	0
51527	Liability Insurance (CAP) - Internal	0	44,796	31,727	32,869	32,869	0	0
51528	Building Debt Interest (CAP) - Internal	0	228	153	79	79	0	0
51529	Building Depreciation (CAP) - Internal	0	29,665	33,160	33,715	33,715	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51535	Software licenses	9,422	10,471	7,000	4,000	4,000	0	0
51550	Other materials and services	176	620	500	500	500	0	0
51580	Employee Recognition	1,191	707	2,200	2,200	2,200	0	0
Materials and Services		102,261	929,284	1,137,726	1,168,950	1,168,950	0	0
52005	Bank Service Charge	426	354	500	500	500	0	0
52060	Contributions to other agencies	100	3,450	0	0	0	0	0
52156	Parking Expenses	68	75	350	350	350	0	0
Other expenditures		594	3,879	850	850	850	0	0
53006	Interdpt chg-personnel	22,290	27,454	19,303	44,982	44,982	0	0
53010	Interdpt chg-indirect charges	643,585	(21,519)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	589	346	300	300	300	0	0
53030	Interdpt chg-ITS capital	3,040	5,013	72,200	500,000	500,000	0	0
53035	Interdpt chg -recording fees	0	0	500	500	500	0	0
53040	Interdpt chg-facilities capital	0	0	15,000	150,000	150,000	0	0
53055	Interdpt chg-general	320	0	0	0	0	0	0
53505	Intradpt chg - General	0	3,280	0	0	0	0	0
Interfund expenditures		669,824	14,574	107,303	695,782	695,782	0	0
59010	Contingency	0	0	0	0	(139,647)	0	0
Contingency		0	0	0	0	(139,647)	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

Totals are	3,963,108	4,257,801	5,389,848	6,594,575	6,452,097	0	0

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	69,723	72,163	75,122	75,109	75,109	0	0
Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	68,777	0	0	0	0	0	0
Administrative Manager, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	144,062	149,104	121,648	155,217	155,217	0	0
Assistant Director of Land Use & Transportation	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	168,588	174,484	159,615	203,662	203,662	0	0
Director of Land Use and Transportation	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	208,649	208,649	223,538	224,805	224,805	0	0
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	99,518	103,002	107,225	106,997	106,997	0	0
Executive Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	88,805	92,446	92,446	92,446	0	0
Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	99,518	103,002	107,225	107,225	107,225	0	0
Financial Analyst, Senior	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	220,176	228,362	237,725	237,725	237,725	0	0
Graphic Designer	2.00	1.75	1.75	1.75	1.75	0.00	0.00
	148,843	128,395	137,488	143,349	143,349	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Learning and Development Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		63,976	80,499	83,799	83,824	83,824	0	0
	Management Analyst I	2.00	3.00	3.00	3.00	3.00	0.00	0.00
		167,367	179,612	270,776	274,801	274,801	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,518	103,002	107,225	107,225	107,225	0	0
	Policy Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		126,506	120,202	137,277	137,276	137,276	0	0
	Policy Analyst, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	141,473	141,473	0	0
	Principal Planner	1.00	1.00	0.60	0.00	0.00	0.00	0.00
		123,417	133,518	83,394	0	0	0	0
	Program Communication and Education Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		79,701	82,492	85,873	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	94,762	94,762	0	0
	Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		94,726	89,368	84,003	97,684	97,684	0	0
	Public Affairs and Communications Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		133,858	138,544	147,229	151,435	151,435	0	0
	Senior Administrative Specialist	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		179,223	195,884	207,114	209,619	209,619	0	0
	Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		104,549	98,637	92,718	107,815	107,815	0	0
	Training and Development Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization
Unit: 604000 - LUT Administration
Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		104,495	108,152	112,586	105,430	105,430	0	0
Account 51105 Totals:		25.00	25.75	25.35	25.75	25.75	0.00	0.00
		2,505,190	2,585,876	2,674,026	2,857,879	2,857,879	0	0
	Administrative Manager, Senior	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	36,949	36,950	36,950	0	0
	Financial Analyst, Senior	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		54,964	0	0	0	0	0	0
	Graphic Designer	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		38,386	0	0	0	0	0	0
Account 51110 Totals:		1.10	0.00	0.25	0.25	0.25	0.00	0.00
		93,350	0	36,949	36,950	36,950	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604501 - Road Fund Administration

Organization
Unit: 604500 - Road Fund Administration
Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41040	County fuel tax	783,536	780,507	792,075	794,584	794,584	0	0
Taxes		783,536	780,507	792,075	794,584	794,584	0	0
43100	State Motor Vehicle Appropriation	40,992,988	41,363,232	42,231,879	42,749,768	42,749,768	0	0
Intergovernmental revenues		40,992,988	41,363,232	42,231,879	42,749,768	42,749,768	0	0
44575	Vehicle Registration Fee	9,269,515	9,627,536	9,187,233	9,270,170	9,270,170	0	0
Charges for Services		9,269,515	9,627,536	9,187,233	9,270,170	9,270,170	0	0
48105	Invest interest income-general	1,211,423	1,672,255	1,879,147	1,658,698	1,658,698	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(320,107)	923,016	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,055	1,219	10,000	10,000	10,000	0	0
Miscellaneous revenues		893,371	2,596,490	1,889,147	1,668,698	1,668,698	0	0
	Totals are	51,939,410	54,367,764	54,100,334	54,483,220	54,483,220	0	0

Expenditures

51285	Services -professional services	119,415	74,315	585,000	585,000	585,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	17,918	7,662	9,919	9,919	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604501 - Road Fund Administration

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51490	County Administrators Office (CAP) - Internal	0	48,188	55,063	15,540	15,540	0	0
51505	County Auditor (CAP) - Internal	0	20,293	22,308	7,005	7,005	0	0
51520	Finance (CAP) - Internal	0	48,050	65,877	17,985	17,985	0	0
Materials and Services		119,415	208,764	735,910	635,449	635,449	0	0
52005	Bank Service Charge	5,271	3,834	5,000	5,000	5,000	0	0
52010	Refunds	0	0	15,000	0	0	0	0
52060	Contributions to other agencies	0	500	5,000	5,000	5,000	0	0
Other expenditures		5,271	4,334	25,000	10,000	10,000	0	0
53010	Interdpt chg-indirect charges	86,012	2,457	0	0	0	0	0
53505	Intradpt chg - General	1,627,075	1,418,950	0	0	0	0	0
Interfund expenditures		1,713,087	1,421,407	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	9,260,802	6,997,188	8,913,934	11,531,267	11,531,267	0	0
54180	Transfer to MSTIP 3 Fund	80,903	422,616	965,000	400,000	400,000	0	0
54185	Transfer to Survey Fund	1,142	6,178	0	0	0	0	0
Transfers to other funds		9,342,847	7,425,982	9,878,934	11,931,267	11,931,267	0	0
59010	Contingency	0	0	33,460,032	26,301,562	20,852,218	0	0
Contingency		0	0	33,460,032	26,301,562	20,852,218	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		11,180,620	9,060,488	44,099,876	38,878,278	33,428,934	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	211,796	366,824	439,823	452,427	452,427	0	0
Interfund revenues		211,796	366,824	439,823	452,427	452,427	0	0
48225	Other miscellaneous revenue-operating	750	259	0	0	0	0	0
Miscellaneous revenues		750	259	0	0	0	0	0
Totals are		212,546	367,084	439,823	452,427	452,427	0	0
Expenditures								
51105	Wages and salaries	551,654	529,984	815,927	807,237	807,237	0	0
51110	Temporary salaries	10,440	32,145	0	0	0	0	0
51115	Overtime and other pay	2,604	1,326	1,000	1,000	1,000	0	0
51125	FICA	41,896	42,588	62,448	61,822	61,822	0	0
51130	Workers compensation	12,184	12,357	10,279	13,759	13,759	0	0
51135	Employer paid work day tax	111	109	176	173	173	0	0
51136	Oregon Family Leave Tax	1,185	2,075	3,245	3,227	3,227	0	0
51140	Pers contribution	131,577	132,696	188,633	205,982	205,982	0	0
51145	Pers pick up	0	0	0	48,489	48,489	0	0
51150	Health insurance	102,765	107,082	179,666	194,939	194,939	0	0
51155	Life and long term disability insurance	797	1,188	1,394	1,369	1,369	0	0
51160	Unemployment insurance	369	392	501	901	901	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	3,902	4,158	6,681	6,650	6,650	0	0
51180	Other employee allowances	1,386	1,838	910	910	910	0	0
51199	Misc Personnel Services	0	0	723	0	0	0	0
Personnel services		860,872	867,937	1,271,583	1,346,458	1,346,458	0	0
51205	Supplies-office, general	287	523	1,000	1,000	1,000	0	0
51210	Supplies- general	1,376	1,297	3,000	3,000	3,000	0	0
51215	Supplies-computer	883	6,892	7,000	52,000	52,000	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	2,685	4,241	3,000	4,000	4,000	0	0
51250	Supplies-clothing, uniforms	0	3,395	3,650	3,650	3,650	0	0
51260	Supplies-small tools	38	143	250	500	500	0	0
51265	Supplies-safety equipment	2,459	1,838	3,250	3,250	3,250	0	0
51270	Postage and freight	242	281	400	400	400	0	0
51275	Books, subscriptions, and publications	1,140	2,283	8,000	6,190	6,190	0	0
51285	Services -professional services	3,426	308	0	0	0	0	0
51304	Communications-equipment	445	49	3,000	3,000	3,000	0	0
51305	Communications-services	21,439	19,969	22,000	22,000	22,000	0	0
51310	Utilities	27,557	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	150	150	0	0
51350	Dues and membership	5,943	4,629	6,000	6,000	6,000	0	0
51355	Training and education	16,817	22,090	38,765	38,765	38,765	0	0
51360	Travel expense	3,421	3,050	5,800	5,800	5,800	0	0
51365	Private mileage	317	1,481	1,510	1,510	1,510	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51390	Permits, licenses and fees	80	0	500	500	500	0	0
51460	Office Supplies- Internal	7,601	9,588	15,171	15,000	15,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	24,388	22,112	22,112	0	0
51465	Postage and freight- Internal	3,183	7,323	10,000	10,000	10,000	0	0
51470	Mail Messenger Services- Internal	14,449	12,128	12,187	12,186	12,186	0	0
51475	Printing- Internal	1,039	(42)	1,300	1,300	1,300	0	0
51480	Photocopy machine- Internal	840	850	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	29,998	30,802	32,607	32,607	0	0
51490	County Administrators Office (CAP) - Internal	0	100,588	95,396	78,025	78,025	0	0
51500	County Counsel (CAP) - Internal	0	363,544	298,133	143,182	143,182	0	0
51505	County Auditor (CAP) - Internal	0	5,496	4,656	6,852	6,852	0	0
51510	OEICE (CAP) - Internal	0	23,384	23,343	55,736	55,736	0	0
51512	County Emergency Management (CAP) - Internal	0	24,037	24,813	26,767	26,767	0	0
51517	ITS Operations (CAP) - Internal	0	542,720	580,882	568,624	568,624	0	0
51520	Finance (CAP) - Internal	0	60,703	50,004	55,557	55,557	0	0
51522	Facilities Operations (CAP) - Internal	0	212,967	210,491	255,120	255,120	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	28,727	28,727	0	0
51525	Fleet -Internal (non-capital)	158,203	139,132	180,254	175,892	175,892	0	0
51526	Human Resources (CAP) - Internal	0	143,015	160,294	166,533	166,533	0	0
51527	Liability Insurance (CAP) - Internal	0	132,780	110,570	117,510	117,510	0	0
51529	Building Depreciation (CAP) - Internal	0	47,443	45,182	57,552	57,552	0	0
51535	Software licenses	0	0	0	21,000	21,000	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
51550	Other materials and services	109	327	2,000	2,000	2,000	0	0
51555	Inventory Issued Default Account	135	265	90	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Materials and Services		274,115	1,928,716	1,989,081	2,006,497	2,006,497	0	0
53006	Interdpt chg-personnel	44,337	37,386	128,006	139,406	139,406	0	0
53010	Interdpt chg-indirect charges	1,268,390	(38,473)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	3,007	2,106	3,500	3,500	3,500	0	0
53030	Interdpt chg-ITS capital	3,912	0	268,782	200,000	500,000	0	0
53040	Interdpt chg-facilities capital	0	0	0	300,000	300,000	0	0
53055	Interdpt chg-general	1,190	74	0	0	0	0	0
Interfund expenditures		1,320,836	1,092	400,288	642,906	942,906	0	0
57115	Machinery and equipment over \$5,000	9,647	8,883	0	0	19,000	0	0
57120	Vehicles	0	0	0	0	32,000	0	0
Capital outlay		9,647	8,883	0	0	51,000	0	0
Totals are		2,465,470	2,806,628	3,660,952	3,995,861	4,346,861	0	0

Position Costing Details

Accounting Assistant, Senior	0.85	1.70	1.85	1.70	1.70	0.00	0.00
	59,265	60,372	131,989	127,686	127,686	0	0
Capital Project Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	162,983	168,688	175,011	175,604	175,604	0	0
Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		99,518	103,002	107,225	107,225	107,225	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		70,626	78,969	86,316	83,866	83,866	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		43,975	45,515	47,381	47,381	47,381	0	0
	Program Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	137,148	128,439	128,439	0	0
	Program Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	60,984	67,163	67,163	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,351	67,121	69,873	69,873	69,873	0	0
Account 51105 Totals:		5.35	6.20	8.35	8.20	8.20	0.00	0.00
		489,718	523,667	815,927	807,237	807,237	0	0
	Accounting Assistant, Senior	0.00	0.00	0.43	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Capital Projects Services Manager	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	68,491	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.43	0.00	0.00	0.00	0.00
		0	68,491	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	1,080,791	1,172,827	1,106,991	1,237,614	1,237,614	0	0
Interfund revenues		1,080,791	1,172,827	1,106,991	1,237,614	1,237,614	0	0
Totals are		1,080,791	1,172,827	1,106,991	1,237,614	1,237,614	0	0
Expenditures								
51105	Wages and salaries	555,505	558,086	709,252	702,012	702,012	0	0
51115	Overtime and other pay	2,128	759	1,000	1,000	1,000	0	0
51125	FICA	41,975	42,105	54,275	53,722	53,722	0	0
51130	Workers compensation	11,033	10,462	8,617	11,746	11,746	0	0
51135	Employer paid work day tax	112	98	147	147	147	0	0
51136	Oregon Family Leave Tax	1,181	2,073	2,837	2,808	2,808	0	0
51140	Pers contribution	121,911	141,604	172,710	187,683	187,683	0	0
51145	Pers pick up	0	0	0	34,854	34,854	0	0
51150	Health insurance	103,283	106,665	150,619	166,411	166,411	0	0
51155	Life and long term disability insurance	798	1,182	1,169	1,169	1,169	0	0
51160	Unemployment insurance	365	329	420	770	770	0	0
51165	Tri-Met tax	3,898	3,934	5,807	5,781	5,781	0	0
51180	Other employee allowances	113	225	225	225	225	0	0
51185	VEBA contribution	300	600	600	600	600	0	0
51199	Misc Personnel Services	0	0	465	0	0	0	0
Personnel services		842,601	868,123	1,108,143	1,168,928	1,168,928	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 605015 - Right of Way

Organization
Unit: 605000 - Eng & Const Svcs - Capital Project Services
Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		842,601	868,123	1,108,143	1,168,928	1,168,928	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		58,726	55,141	0	0	0	0	0
	Right-of-Way Agent	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		256,855	0	0	0	0	0	0
	Right-of-Way Agent I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	79,758	72,363	72,363	0	0
	Right-of-Way Agent II	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	185,715	198,030	188,764	188,764	0	0
	Right-of-Way Agent, Senior	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	211,196	209,646	214,629	214,629	0	0
	Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		112,621	116,563	121,342	121,342	121,342	0	0
	Survey Technician III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		89,333	95,147	100,476	104,914	104,914	0	0
Account 51105 Totals:		6.00	7.00	7.00	7.00	7.00	0.00	0.00
		517,535	663,762	709,252	702,012	702,012	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	6,626,475	6,581,674	7,464,490	7,887,220	7,887,220	0	0
Interfund revenues		6,626,475	6,581,674	7,464,490	7,887,220	7,887,220	0	0
Totals are		6,626,475	6,581,674	7,464,490	7,887,220	7,887,220	0	0
Expenditures								
51105	Wages and salaries	3,098,603	2,842,933	3,636,057	3,747,551	3,747,551	0	0
51110	Temporary salaries	0	8,923	0	73,899	73,899	0	0
51115	Overtime and other pay	123,000	67,371	90,000	90,000	90,000	0	0
51125	FICA	244,127	221,230	278,346	292,533	292,533	0	0
51130	Workers compensation	63,193	52,178	40,623	56,213	56,213	0	0
51135	Employer paid work day tax	604	507	693	703	703	0	0
51136	Oregon Family Leave Tax	6,056	10,817	14,541	15,283	15,283	0	0
51140	Pers contribution	701,403	685,430	830,811	952,888	952,888	0	0
51145	Pers pick up	0	0	0	216,767	216,767	0	0
51150	Health insurance	566,315	528,439	710,061	784,509	784,509	0	0
51155	Life and long term disability insurance	4,374	5,854	5,511	5,511	5,511	0	0
51160	Unemployment insurance	1,916	1,645	1,980	3,685	3,685	0	0
51165	Tri-Met tax	22,198	20,667	29,772	31,475	31,475	0	0
51180	Other employee allowances	6,632	4,893	2,475	2,475	2,475	0	0
51185	VEBA contribution	3,200	6,050	6,600	6,600	6,600	0	0
51199	Misc Personnel Services	0	0	(8,515)	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		4,841,622	4,456,935	5,638,955	6,280,092	6,280,092	0	0
51305	Communications-services	0	84	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
Materials and Services		0	84	0	0	0	0	0
Totals are		4,841,622	4,457,019	5,638,955	6,280,092	6,280,092	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	58,726	60,781	63,274	63,274	63,274	0	0
Engineering Assistant	0.00	0.00	3.00	3.00	3.00	0.00	0.00
	0	0	289,566	289,567	289,567	0	0
Engineering Associate	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	109,928	109,927	109,927	0	0
Engineering Associate I	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	248,279	264,629	0	0	0	0	0
Engineering Associate II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	102,027	105,598	0	0	0	0	0
Engineering Technician II	5.00	5.00	4.00	4.00	4.00	0.00	0.00
	371,307	385,656	331,519	361,697	361,697	0	0
Engineering Technician III	7.00	7.00	7.00	7.00	7.00	0.00	0.00
	589,942	633,029	672,333	699,889	699,889	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization
Unit: 605000 - Eng & Const Svcs - Capital Project Services
Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		317,919	346,683	355,268	364,026	364,026	0	0
	Principal Engineer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		137,201	142,003	147,825	0	0	0	0
	Project Manager	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		524,412	568,348	597,502	598,985	598,985	0	0
	Project Manager, Principal	2.00	2.00	2.00	3.00	3.00	0.00	0.00
		274,402	284,006	269,473	443,088	443,088	0	0
	Senior Project Manager	7.00	7.00	6.00	6.00	6.00	0.00	0.00
		891,877	923,083	799,369	817,098	817,098	0	0
Account 51105 Totals:		35.00	35.00	33.00	33.00	33.00	0.00	0.00
		3,516,092	3,713,816	3,636,057	3,747,551	3,747,551	0	0
	Project Manager, Principal	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	73,899	73,899	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	73,899	73,899	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43140	State Timber Receipt	1,049,761	718,678	1,200,000	801,103	801,103	0	0
	Intergovernmental revenues	1,049,761	718,678	1,200,000	801,103	801,103	0	0
44580	Public Records Request Fee	382	0	0	0	0	0	0
	Charges for Services	382	0	0	0	0	0	0
47125	Interdpt rev-professional services	0	0	900	5,600	5,600	0	0
47525	Intradpt rev- General	10,367	1,952	40,000	0	0	0	0
	Interfund revenues	10,367	1,952	40,900	5,600	5,600	0	0
48155	Property damage	101,014	159,903	50,000	20,000	20,000	0	0
48225	Other miscellaneous revenue-operating	50	0	4,000	4,000	4,000	0	0
	Miscellaneous revenues	101,064	159,903	54,000	24,000	24,000	0	0
	Totals are	1,161,573	880,534	1,294,900	830,703	830,703	0	0

Expenditures

51105	Wages and salaries	998,581	1,025,091	1,119,320	1,113,968	1,197,792	0	0
51110	Temporary salaries	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51115	Overtime and other pay	5,515	8,974	7,500	10,000	10,000	0	0
51125	FICA	74,933	77,110	85,578	85,357	91,769	0	0
51130	Workers compensation	25,716	23,421	16,003	21,814	23,492	0	0
51135	Employer paid work day tax	244	225	273	273	294	0	0
51136	Oregon Family Leave Tax	1,909	3,736	4,448	4,455	4,790	0	0
51140	Pers contribution	218,524	233,207	258,819	284,196	304,633	0	0
51145	Pers pick up	0	0	0	63,151	68,180	0	0
51150	Health insurance	229,971	239,386	279,721	309,049	332,822	0	0
51155	Life and long term disability insurance	1,776	2,652	2,171	2,171	2,338	0	0
51160	Unemployment insurance	793	738	780	1,430	1,540	0	0
51165	Tri-Met tax	7,207	7,572	9,164	9,177	9,867	0	0
51180	Other employee allowances	2,227	4,070	1,820	1,820	1,820	0	0
Personnel services		1,567,395	1,626,182	1,785,597	1,906,861	2,049,337	0	0
51205	Supplies-office, general	1,018	272	2,000	1,000	1,000	0	0
51210	Supplies- general	1,981	2,879	2,000	10,000	10,000	0	0
51215	Supplies-computer	232	804	1,500	191,500	191,500	0	0
51220	Supplies-food	147	2,318	200	500	500	0	0
51225	Supplies-gas, oil and lubrication	22	0	100	150	150	0	0
51235	Supplies-road construction-maintenance	2,357	3,252	3,000	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	5,000	2,000	2,000	0	0
51255	Supplies-parts, equipment	0	100	500	250	250	0	0
51260	Supplies-small tools	732	612	1,500	5,000	5,000	0	0
51265	Supplies-safety equipment	50,094	47,814	50,000	30,000	30,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51270	Postage and freight	0	0	0	50	50	0	0
51275	Books, subscriptions, and publications	0	0	500	250	250	0	0
51285	Services -professional services	9,146	60,942	8,000	27,000	27,000	0	0
51295	Advertising and public notice	0	408	0	0	0	0	0
51304	Communications-equipment	1,339	1,595	3,500	40,000	40,000	0	0
51305	Communications-services	30,475	33,769	40,000	40,000	40,000	0	0
51310	Utilities	1,072,823	958,044	1,042,000	1,100,000	1,100,000	0	0
51320	Repair & maint services-general	375	500	500	500	500	0	0
51335	Repair & maint services-computer software	0	0	0	10,000	10,000	0	0
51350	Dues and membership	3,267	4,280	300	300	300	0	0
51355	Training and education	4,275	7,892	8,200	5,000	5,000	0	0
51360	Travel expense	3,498	2,416	2,000	500	500	0	0
51365	Private mileage	0	11	50	50	50	0	0
51390	Permits, licenses and fees	83,406	83,796	140,000	150,000	150,000	0	0
51460	Office Supplies- Internal	4,654	4,926	6,000	5,000	5,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	14,910	13,295	13,295	0	0
51465	Postage and freight- Internal	894	1,042	1,000	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	23,552	9,037	9,080	9,079	9,079	0	0
51475	Printing- Internal	2,234	2,398	1,000	3,000	3,000	0	0
51480	Photocopy machine- Internal	2,459	1,522	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	84,604	80,458	89,043	89,043	0	0
51490	County Administrators Office (CAP) - Internal	0	259,310	234,180	201,351	201,351	0	0
51500	County Counsel (CAP) - Internal	0	22,878	23,408	16,194	16,194	0	0
51505	County Auditor (CAP) - Internal	0	20,985	15,223	25,749	25,749	0	0
51510	OEICE (CAP) - Internal	0	56,001	54,722	127,956	127,956	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51512	County Emergency Management (CAP) - Internal	0	57,565	58,169	61,450	61,450	0	0
51517	ITS Operations (CAP) - Internal	0	888,913	957,895	942,432	942,432	0	0
51520	Finance (CAP) - Internal	0	256,891	282,546	254,900	254,900	0	0
51522	Facilities Operations (CAP) - Internal	0	507,349	531,454	610,881	610,881	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	65,369	65,369	0	0
51525	Fleet -Internal (non-capital)	40,718	32,261	46,606	44,423	44,423	0	0
51526	Human Resources (CAP) - Internal	0	398,231	431,345	424,650	424,650	0	0
51527	Liability Insurance (CAP) - Internal	0	842,081	636,397	868,425	868,425	0	0
51529	Building Depreciation (CAP) - Internal	0	108,364	111,593	131,570	131,570	0	0
51535	Software licenses	0	0	0	10,000	10,000	0	0
51545	Department vehicle damage deductible	7,837	5,475	5,000	1,000	1,000	0	0
51550	Other materials and services	(2,104)	(13)	500	500	500	0	0
51555	Inventory Issued Default Account	323	607	250	500	500	0	0
51560	Inventory Invoice Price Variance	0	0	0	0	0	0	0
51565	Inventory Average Cost Variance	(350)	8	0	50	50	0	0
51570	Inventory Adjustment Variance	(6,616)	17	0	0	0	0	0
51580	Employee Recognition	0	71	0	500	500	0	0
Materials and Services		1,338,787	4,772,228	4,814,086	5,523,867	5,523,867	0	0
52005	Bank Service Charge	2,243	0	3,000	0	0	0	0
52045	Taxes, assessments, and liens	0	567	0	100	100	0	0
52060	Contributions to other agencies	0	0	3,750	3,750	3,750	0	0
Other expenditures		2,243	567	6,750	3,850	3,850	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53006	Interdpt chg-personnel	561,540	329,727	304,190	323,500	323,500	0	0
53010	Interdpt chg-indirect charges	2,949,179	(30,417)	0	0	0	0	0
53030	Interdpt chg-ITS capital	361,326	30,785	136,660	100,000	100,000	0	0
53040	Interdpt chg-facilities capital	388,532	323,091	400,000	600,000	600,000	0	0
53055	Interdpt chg-general	300	74	0	0	0	0	0
Interfund expenditures		4,260,877	653,260	840,850	1,023,500	1,023,500	0	0
57105	Land and land improvements	0	0	0	0	4,000,000	0	0
Capital outlay		0	0	0	0	4,000,000	0	0
Totals are		7,169,303	7,052,237	7,447,283	8,458,078	12,600,554	0	0

Position Costing Details

Accounting Assistant, Senior	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	127,091	143,189	147,284	147,288	147,288	0	0
Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	223,554	240,491	247,224	241,350	241,350	0	0
Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	99,518	103,002	107,225	107,225	107,225	0	0
GIS Technician II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	66,923	76,358	81,752	85,832	85,832	0	0
Learning and Development Specialist	0.00	0.00	0.00	0.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	0	0	83,824	0	0
	Operations Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		162,983	168,688	175,604	175,604	175,604	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,377	83,949	91,763	91,755	91,755	0	0
	Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		94,424	97,489	101,486	102,061	102,061	0	0
	Safety Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		90,129	93,284	97,109	97,108	97,108	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,351	67,121	69,873	65,745	65,745	0	0
Account 51105 Totals:		13.00	13.00	13.00	13.00	14.00	0.00	0.00
		990,350	1,073,571	1,119,320	1,113,968	1,197,792	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	110,931	59,428	100,000	40,000	40,000	0	0
Interfund revenues		110,931	59,428	100,000	40,000	40,000	0	0
48125	Sale of personal property	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	5,523	0	0	0	0	0	0
Miscellaneous revenues		5,523	0	0	0	0	0	0
Totals are		116,455	59,428	100,000	40,000	40,000	0	0
Expenditures								
51105	Wages and salaries	1,077,485	1,067,720	1,330,183	1,484,737	1,484,737	0	0
51115	Overtime and other pay	29,942	23,492	30,000	20,000	20,000	0	0
51125	FICA	83,064	82,085	102,020	113,857	113,857	0	0
51130	Workers compensation	31,103	25,734	20,532	29,666	29,666	0	0
51135	Employer paid work day tax	285	248	352	373	373	0	0
51136	Oregon Family Leave Tax	2,127	4,042	5,323	5,937	5,937	0	0
51140	Pers contribution	259,460	263,695	317,730	387,573	387,573	0	0
51145	Pers pick up	0	0	0	87,985	87,985	0	0
51150	Health insurance	282,374	263,783	358,904	420,305	420,305	0	0
51155	Life and long term disability insurance	2,186	2,922	2,784	2,951	2,951	0	0
51160	Unemployment insurance	945	807	1,000	1,946	1,946	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	7,933	7,929	10,893	12,235	12,235	0	0
51180	Other employee allowances	1,887	5,493	3,413	3,568	3,568	0	0
51185	VEBA contribution	4,051	7,252	9,102	9,102	9,102	0	0
Personnel services		1,782,842	1,755,204	2,192,236	2,580,235	2,580,235	0	0
51210	Supplies- general	2,918	2,982	2,500	1,500	1,500	0	0
51225	Supplies-gas, oil and lubrication	3,131	497	5,000	1,000	1,000	0	0
51235	Supplies-road construction-maintenance	1,235,375	1,406,559	1,850,000	1,850,000	1,850,000	0	0
51255	Supplies-parts, equipment	18,485	7,122	6,000	35,000	35,000	0	0
51260	Supplies-small tools	528	1,192	500	1,000	1,000	0	0
51265	Supplies-safety equipment	0	87	0	50	50	0	0
51270	Postage and freight	76	0	150	0	0	0	0
51285	Services -professional services	23,335	84,852	100,000	200,000	200,000	0	0
51315	Repair & maint services-automotive	0	0	15,000	40,000	68,500	0	0
51325	Repair & maint services-street	244,367	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	14	0	0	0	0	0	0
51355	Training and education	8,733	14,153	21,000	26,000	26,000	0	0
51360	Travel expense	2,038	1,463	1,700	3,000	3,000	0	0
51365	Private mileage	0	0	50	50	50	0	0
51375	Hazardous waste cleanup	0	0	500	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	550	525	525	0	0
51525	Fleet -Internal (non-capital)	1,373,791	1,325,921	1,408,003	1,522,915	1,522,915	0	0
51545	Department vehicle damage deductible	500	1,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Materials and Services		2,913,290	2,845,826	3,410,953	3,681,540	3,710,040	0	0
53055	Interdpt chg-general	780	74	0	0	0	0	0
Interfund expenditures		780	74	0	0	0	0	0
57120	Vehicles	107,118	320,049	652,379	0	541,000	0	0
Capital outlay		107,118	320,049	652,379	0	541,000	0	0
Totals are		4,804,030	4,921,153	6,255,568	6,261,775	6,831,275	0	0

Position Costing Details

GIS Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	118,439	118,439	0	0
Heavy Equipment Operator	7.00	7.00	0.00	0.00	0.00	0.00	0.00
	524,504	567,869	0	0	0	0	0
Light Equipment Operator	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	115,684	128,757	0	0	0	0	0
Medium Equipment Operator	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	127,295	141,643	0	0	0	0	0
Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	10,077	10,430	10,858	10,859	10,859	0	0
Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		20,113	20,817	21,671	21,671	21,671	0	0
	Operations Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		97,076	100,474	104,593	104,593	104,593	0	0
	Road Maintenance Worker I	0.00	0.00	4.00	4.00	4.00	0.00	0.00
		0	0	261,987	257,253	257,253	0	0
	Road Maintenance Worker II	0.00	0.00	4.00	4.00	4.00	0.00	0.00
		0	0	299,152	312,444	312,444	0	0
	Road Maintenance Worker, Senior	0.00	0.00	7.00	7.00	7.00	0.00	0.00
		0	0	603,232	630,224	630,224	0	0
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		11,186	11,914	12,581	13,144	13,144	0	0
	Utility Worker	5.00	4.00	0.00	0.00	0.00	0.00	0.00
		283,068	251,075	0	0	0	0	0
	Warehouse Supervisor	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		14,952	15,475	16,109	16,110	16,110	0	0
Account 51105 Totals:		17.68	16.68	16.68	17.68	17.68	0.00	0.00
		1,203,955	1,248,454	1,330,183	1,484,737	1,484,737	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42060	Roadway work permits	124,898	91,932	150,000	120,000	120,000	0	0
42080	Transportation permits	93,262	71,352	97,000	85,000	85,000	0	0
42090	Other licenses and permit	3,422	4,012	1,000	1,000	1,000	0	0
Licenses and permits		221,582	167,296	248,000	206,000	206,000	0	0
44075	Subdivision Administration	112,174	118,944	120,000	126,116	126,116	0	0
Charges for Services		112,174	118,944	120,000	126,116	126,116	0	0
47525	Intradpt rev- General	367,878	126,070	482,322	43,709	43,709	0	0
Interfund revenues		367,878	126,070	482,322	43,709	43,709	0	0
48105	Invest interest income-general	(3)	0	0	0	0	0	0
48155	Property damage	0	246	0	100	100	0	0
48195	Reimbursement of expenses (operating)	0	114,049	0	150,000	150,000	0	0
48220	Recycled waste	2,449	4,242	1,200	500	500	0	0
48225	Other miscellaneous revenue-operating	2,128	391	2,000	100	100	0	0
48410	Special Assessments-capital	5,166	384	15,400	1,000	1,000	0	0
Miscellaneous revenues		9,739	119,312	18,600	151,700	151,700	0	0
Totals are		711,373	531,622	868,922	527,525	527,525	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	2,418,777	2,356,089	2,654,562	2,591,365	2,591,365	0	0
51115	Overtime and other pay	27,286	25,111	35,000	45,000	45,000	0	0
51125	FICA	183,750	179,197	203,345	198,520	198,520	0	0
51130	Workers compensation	54,829	46,264	32,006	41,950	41,950	0	0
51135	Employer paid work day tax	511	443	546	525	525	0	0
51136	Oregon Family Leave Tax	4,750	8,817	10,616	10,370	10,370	0	0
51140	Pers contribution	537,049	565,906	617,890	666,441	666,441	0	0
51145	Pers pick up	0	0	0	149,387	149,387	0	0
51150	Health insurance	486,966	482,009	559,442	594,325	594,325	0	0
51155	Life and long term disability insurance	3,762	5,340	4,342	4,175	4,175	0	0
51160	Unemployment insurance	1,659	1,477	1,560	2,750	2,750	0	0
51165	Tri-Met tax	17,546	17,234	21,738	21,343	21,343	0	0
51180	Other employee allowances	3,300	4,300	3,600	3,600	3,600	0	0
51185	VEBA contribution	4,800	9,600	9,600	9,600	9,600	0	0
Personnel services		3,744,984	3,701,787	4,154,247	4,339,351	4,339,351	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	2,207	1,200	4,000	4,000	4,000	0	0
51215	Supplies-computer	1,114	37	100	0	0	0	0
51220	Supplies-food	0	100	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	11	26	100	100	100	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51235	Supplies-road construction-maintenance	13,087	293,517	0	400,000	400,000	0	0
51250	Supplies-clothing, uniforms	0	1,132	0	0	0	0	0
51255	Supplies-parts, equipment	0	340	0	500	500	0	0
51260	Supplies-small tools	263	363	500	1,500	1,500	0	0
51265	Supplies-safety equipment	1,699	1,175	1,000	50	50	0	0
51270	Postage and freight	25	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	2,000	2,000	0	0
51280	Services -contract, government, other professional services	10,574	0	0	0	0	0	0
51285	Services -professional services	4,711,510	5,362,620	6,650,000	8,174,000	8,174,000	0	0
51295	Advertising and public notice	323	0	0	0	0	0	0
51300	Printing and duplicating	1,112	842	1,000	1,000	1,000	0	0
51304	Communications-equipment	123	0	50	0	0	0	0
51305	Communications-services	0	0	0	1,000	1,000	0	0
51310	Utilities	1,991	1,247	1,500	5,000	5,000	0	0
51315	Repair & maint services-automotive	0	7,755	10,000	0	0	0	0
51325	Repair & maint services-street	2,436,567	2,718,595	3,550,000	4,345,000	4,345,000	0	0
51335	Repair & maint services-computer software	131	0	250	0	0	0	0
51345	Lease and rentals - equipment	2,608	0	5,000	0	0	0	0
51350	Dues and membership	1,569	217	500	500	500	0	0
51355	Training and education	13,294	14,984	5,000	15,000	15,000	0	0
51360	Travel expense	5,823	5,689	2,000	4,000	4,000	0	0
51365	Private mileage	0	449	0	500	500	0	0
51375	Hazardous waste cleanup	0	444	500	500	500	0	0
51390	Permits, licenses and fees	17,725	13,885	15,000	40,000	40,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	17,850	15,950	15,950	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	756	1,465	50	4,000	4,000	0	0
51475	Printing- Internal	490	1,385	1,000	1,000	1,000	0	0
51525	Fleet -Internal (non-capital)	150,999	165,355	164,832	183,811	183,811	0	0
51535	Software licenses	2,180	3,686	0	0	0	0	0
51545	Department vehicle damage deductible	0	222	0	0	0	0	0
51550	Other materials and services	2,980	0	5,000	0	0	0	0
51555	Inventory Issued Default Account	0	5	0	0	0	0	0
Materials and Services		7,379,162	8,596,736	10,435,232	13,199,411	13,199,411	0	0
53035	Interdpt chg -recording fees	546	106	500	1,500	1,500	0	0
53055	Interdpt chg-general	351,840	366,751	376,800	397,967	397,967	0	0
53505	Intradpt chg - General	81,683	59,713	0	0	0	0	0
Interfund expenditures		434,069	426,570	377,300	399,467	399,467	0	0
54180	Transfer to MSTIP 3 Fund	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0
57120	Vehicles	9,798	65,451	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	15,700	750	60,000	30,000	30,000	0	0
Capital outlay		25,498	66,201	60,000	30,000	30,000	0	0
Totals are		11,583,713	12,791,295	15,026,779	17,968,229	17,968,229	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Associate Planner	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		92,452	95,688	0	0	0	0	0
	Engineer, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		124,305	128,655	137,277	137,276	137,276	0	0
	Engineering Assistant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	91,095	91,094	91,094	0	0
	Engineering Associate I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		72,377	79,291	0	0	0	0	0
	Engineering Technician I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		60,956	67,320	74,571	77,910	77,910	0	0
	Engineering Technician II	7.00	7.00	7.00	7.00	7.00	0.00	0.00
		558,893	592,572	632,233	664,542	664,542	0	0
	Engineering Technician III	8.00	8.00	8.00	8.00	8.00	0.00	0.00
		712,548	761,176	803,808	839,312	839,312	0	0
	GIS Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		109,927	113,774	118,440	0	0	0	0
	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		112,621	116,563	121,342	121,342	121,342	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,518	103,002	107,225	107,225	107,225	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		137,201	142,003	147,825	147,826	147,826	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUTO - Land Use & Transportation (Budget)
Organization
Unit: 606000 - LUT Operations and Maintenance
Fund: 168 - Road Fund

Fund-Program: 606015 - Operations Engineering

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Project Manager	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		210,455	233,820	248,838	248,838	248,838	0	0
	Senior Environmental Resource Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		175,902	182,060	171,908	156,000	156,000	0	0
Account 51105 Totals:		27.00	27.00	27.00	25.00	25.00	0.00	0.00
		2,467,155	2,615,924	2,654,562	2,591,365	2,591,365	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44200	Sale of Traffic Signs	780	3,925	7,500	2,500	2,500	0	0
Charges for Services		780	3,925	7,500	2,500	2,500	0	0
47525	Intradpt rev- General	13,539	20,434	25,000	25,000	25,000	0	0
Interfund revenues		13,539	20,434	25,000	25,000	25,000	0	0
48155	Property damage	100	(115)	500	500	500	0	0
48235	Bad Debt Recovery	50	0	0	0	0	0	0
Miscellaneous revenues		150	(115)	500	500	500	0	0
Totals are		14,469	24,244	33,000	28,000	28,000	0	0

Expenditures

51105	Wages and salaries	359,554	333,051	395,690	457,801	457,801	0	0
51110	Temporary salaries	7,575	0	0	0	0	0	0
51115	Overtime and other pay	20,490	13,688	20,000	15,000	15,000	0	0
51125	FICA	29,732	27,827	30,340	35,108	35,108	0	0
51130	Workers compensation	10,991	9,635	6,257	9,530	9,530	0	0
51135	Employer paid work day tax	95	73	105	117	117	0	0
51136	Oregon Family Leave Tax	775	1,402	1,585	1,832	1,832	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	99,291	95,211	103,747	128,529	128,529	0	0
51145	Pers pick up	0	0	0	17,026	17,026	0	0
51150	Health insurance	92,363	98,164	109,303	135,033	135,033	0	0
51155	Life and long term disability insurance	716	1,086	851	951	951	0	0
51160	Unemployment insurance	334	304	304	618	618	0	0
51165	Tri-Met tax	2,900	2,709	3,240	3,771	3,771	0	0
51180	Other employee allowances	807	1,122	939	1,092	1,092	0	0
51185	VEBA contribution	1,251	2,502	2,502	2,502	2,502	0	0
Personnel services		626,875	586,773	674,863	808,910	808,910	0	0
51210	Supplies- general	1,834	31,284	2,000	15,000	15,000	0	0
51225	Supplies-gas, oil and lubrication	567	404	500	500	500	0	0
51235	Supplies-road construction-maintenance	655,549	478,230	650,000	650,000	650,000	0	0
51255	Supplies-parts, equipment	177	130	100	500	500	0	0
51260	Supplies-small tools	9,456	1,313	7,500	1,500	1,500	0	0
51265	Supplies-safety equipment	4	92	100	2,000	2,000	0	0
51285	Services -professional services	74,092	99,936	25,000	100,000	100,000	0	0
51315	Repair & maint services-automotive	0	0	0	500	1,500	0	0
51320	Repair & maint services-general	46	0	0	0	0	0	0
51350	Dues and membership	14	0	0	0	0	0	0
51355	Training and education	0	0	200	200	200	0	0
51360	Travel expense	0	0	200	200	200	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,100	1,050	1,050	0	0
51525	Fleet -Internal (non-capital)	227,751	216,484	236,810	246,991	246,991	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51545	Department vehicle damage deductible	500	0	500	500	500	0	0
51550	Other materials and services	0	5,898	0	2,000	2,000	0	0
Materials and Services		969,989	833,772	924,010	1,020,941	1,021,941	0	0
53035	Interdpt chg -recording fees	0	212	0	0	0	0	0
53055	Interdpt chg-general	20	0	0	0	0	0	0
53505	Intradpt chg - General	629	0	0	0	0	0	0
Interfund expenditures		649	212	0	0	0	0	0
57120	Vehicles	0	0	76,571	0	61,459	0	0
57125	Infrastructure-right of way acquisitions	0	750	0	0	0	0	0
Capital outlay		0	750	76,571	0	61,459	0	0
Totals are		1,597,512	1,421,507	1,675,444	1,829,851	1,892,310	0	0

Position Costing Details

Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	10,078	10,429	10,856	10,860	10,860	0	0
Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	20,114	20,817	21,670	21,669	21,669	0	0
Operations Supervisor	0.40	0.40	0.40	1.00	1.00	0.00	0.00
	37,905	40,190	41,836	90,345	90,345	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Road Maintenance Worker I	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	135,852	141,880	141,880	0	0
	Road Maintenance Worker II	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	156,784	163,794	163,794	0	0
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		11,188	11,916	12,581	13,145	13,145	0	0
	Traffic Maintenance Worker II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		139,394	148,468	0	0	0	0	0
	Utility Worker	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		120,786	128,648	0	0	0	0	0
	Warehouse Supervisor	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		14,951	15,475	16,111	16,108	16,108	0	0
Account 51105 Totals:		5.08	5.08	5.08	5.68	5.68	0.00	0.00
		354,416	375,943	395,690	457,801	457,801	0	0
	Utility Worker	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,968	0	0	0	0	0	0
Account 51110 Totals:		2.00	0.00	0.00	0.00	0.00	0.00	0.00
		99,968	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47125	Interdpt rev-professional services	832	0	5,000	2,000	2,000	0	0
47525	Intradpt rev- General	43,820	342,632	55,750	254,500	254,500	0	0
Interfund revenues		44,652	342,632	60,750	256,500	256,500	0	0
48150	Jury duty	0	10	0	0	0	0	0
Miscellaneous revenues		0	10	0	0	0	0	0
Totals are		44,652	342,642	60,750	256,500	256,500	0	0
Expenditures								
51105	Wages and salaries	878,226	1,119,137	1,474,005	1,549,122	1,549,122	0	0
51115	Overtime and other pay	23,579	31,536	25,000	30,000	30,000	0	0
51125	FICA	67,874	88,350	113,088	118,851	118,851	0	0
51130	Workers compensation	28,578	31,740	25,456	34,700	34,700	0	0
51135	Employer paid work day tax	259	293	436	436	436	0	0
51136	Oregon Family Leave Tax	1,687	4,374	5,896	6,199	6,199	0	0
51140	Pers contribution	195,489	263,147	342,594	396,486	396,486	0	0
51145	Pers pick up	0	0	0	81,458	81,458	0	0
51150	Health insurance	256,471	321,606	444,972	491,624	491,624	0	0
51155	Life and long term disability insurance	1,979	3,561	3,452	3,452	3,452	0	0
51160	Unemployment insurance	872	1,001	1,240	2,276	2,276	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	6,503	8,590	12,066	12,761	12,761	0	0
51180	Other employee allowances	2,942	5,706	4,313	4,468	4,468	0	0
51185	VEBA contribution	3,451	8,952	11,502	11,502	11,502	0	0
Personnel services		1,467,910	1,887,992	2,464,020	2,743,335	2,743,335	0	0
51210	Supplies- general	2,780	2,203	2,500	2,000	2,000	0	0
51220	Supplies-food	27	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	507	824	750	500	500	0	0
51235	Supplies-road construction-maintenance	1,330	1,143	0	500	500	0	0
51255	Supplies-parts, equipment	755	1,668	1,000	1,000	1,000	0	0
51260	Supplies-small tools	690	3,511	1,000	1,500	1,500	0	0
51265	Supplies-safety equipment	32	207	50	50	50	0	0
51285	Services -professional services	0	1,691	500	2,000	2,000	0	0
51304	Communications-equipment	22	0	0	0	0	0	0
51315	Repair & maint services-automotive	0	0	25,000	25,000	31,000	0	0
51320	Repair & maint services-general	0	0	1,000	500	500	0	0
51345	Lease and rentals - equipment	0	6,696	5,000	5,000	5,000	0	0
51350	Dues and membership	14	0	0	200	200	0	0
51355	Training and education	18,313	16,180	19,000	26,500	26,500	0	0
51360	Travel expense	1,631	2,257	1,500	3,000	3,000	0	0
51390	Permits, licenses and fees	100	0	200	200	200	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	487	475	475	0	0
51465	Postage and freight- Internal	0	2,531	3,000	15,000	15,000	0	0
51475	Printing- Internal	0	229	250	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51525	Fleet -Internal (non-capital)	464,753	578,701	551,353	701,399	701,399	0	0
51545	Department vehicle damage deductible	0	1,000	500	500	500	0	0
Materials and Services		490,954	618,841	613,090	786,324	792,324	0	0
53055	Interdpt chg-general	540	148	0	0	0	0	0
Interfund expenditures		540	148	0	0	0	0	0
57120	Vehicles	171,903	20,608	348,071	0	341,459	0	0
Capital outlay		171,903	20,608	348,071	0	341,459	0	0
Totals are		2,131,307	2,527,589	3,425,181	3,529,659	3,877,118	0	0

Position Costing Details

Light Equipment Operator	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	305,551	318,862	0	0	0	0	0	0
Medium Equipment Operator	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	196,992	209,052	0	0	0	0	0	0
Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.00	0.00	0.00
	10,077	10,430	10,858	10,859	10,859	0	0	0
Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.00	0.00	0.00
	20,113	20,817	21,671	21,671	21,671	0	0	0
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		97,076	100,474	104,593	102,930	102,930	0	0
	Road Maintenance Worker I	0.00	0.00	11.00	11.00	11.00	0.00	0.00
		0	0	702,681	753,076	753,076	0	0
	Road Maintenance Worker II	0.00	0.00	8.00	8.00	8.00	0.00	0.00
		0	0	605,512	631,332	631,332	0	0
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		11,186	11,914	12,581	13,144	13,144	0	0
	Utility Worker	10.00	11.00	0.00	0.00	0.00	0.00	0.00
		574,759	667,942	0	0	0	0	0
	Warehouse Supervisor	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		14,952	15,475	16,109	16,110	16,110	0	0
Account 51105 Totals:		19.68	20.68	20.68	20.68	20.68	0.00	0.00
		1,230,706	1,354,966	1,474,005	1,549,122	1,549,122	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	23,806	2,522	25,000	5,000	5,000	0	0
Interfund revenues		23,806	2,522	25,000	5,000	5,000	0	0
Totals are		23,806	2,522	25,000	5,000	5,000	0	0
Expenditures								
51105	Wages and salaries	340,818	396,242	600,828	575,409	575,409	0	0
51115	Overtime and other pay	14,527	11,741	15,000	15,000	15,000	0	0
51125	FICA	26,618	30,553	46,085	44,154	44,154	0	0
51130	Workers compensation	9,868	10,363	9,897	12,822	12,822	0	0
51135	Employer paid work day tax	89	96	167	159	159	0	0
51136	Oregon Family Leave Tax	629	1,520	2,405	2,302	2,302	0	0
51140	Pers contribution	79,780	86,185	141,511	145,369	145,369	0	0
51145	Pers pick up	0	0	0	33,396	33,396	0	0
51150	Health insurance	88,582	102,344	172,998	181,627	181,627	0	0
51155	Life and long term disability insurance	681	1,136	1,344	1,277	1,277	0	0
51160	Unemployment insurance	304	328	484	842	842	0	0
51165	Tri-Met tax	2,601	2,976	4,920	4,740	4,740	0	0
51180	Other employee allowances	1,676	1,563	1,611	1,757	1,757	0	0
51185	VEBA contribution	998	2,646	4,296	4,296	4,296	0	0
Personnel services		567,170	647,693	1,001,546	1,023,150	1,023,150	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	1,405	3,157	1,500	1,500	1,500	0	0
51220	Supplies-food	10	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	126	144	100	200	200	0	0
51235	Supplies-road construction-maintenance	56,801	21,794	50,000	100,000	100,000	0	0
51250	Supplies-clothing, uniforms	0	0	100	100	100	0	0
51255	Supplies-parts, equipment	383	1,680	500	100	100	0	0
51260	Supplies-small tools	2,404	929	1,500	1,000	1,000	0	0
51265	Supplies-safety equipment	10	0	50	50	50	0	0
51285	Services -professional services	9,404	0	1,000	1,000	1,000	0	0
51304	Communications-equipment	29	0	0	0	0	0	0
51320	Repair & maint services-general	284	0	500	5,000	5,000	0	0
51350	Dues and membership	13	0	0	0	0	0	0
51355	Training and education	6,035	79	14,500	12,500	12,500	0	0
51360	Travel expense	354	423	500	500	500	0	0
51525	Fleet -Internal (non-capital)	113,714	44,175	128,331	129,651	129,651	0	0
Materials and Services		190,973	72,381	198,581	251,601	251,601	0	0
53055	Interdpt chg-general	320	74	0	0	0	0	0
Interfund expenditures		320	74	0	0	0	0	0
Totals are		758,463	720,148	1,200,127	1,274,751	1,274,751	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Bridge Maintenance Worker II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		57,598	74,234	0	0	0	0	0
	Bridge Maintenance Worker III	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,289	81,607	0	0	0	0	0
	Light Equipment Operator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		52,395	61,348	0	0	0	0	0
	Operations Dispatcher	0.16	0.16	0.16	0.16	0.16	0.00	0.00
		9,484	9,816	10,218	10,220	10,220	0	0
	Operations Superintendent	0.16	0.16	0.16	0.16	0.16	0.00	0.00
		18,930	19,593	20,396	20,396	20,396	0	0
	Operations Supervisor	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		37,904	40,189	41,838	0	0	0	0
	Road Maintenance Worker I	0.00	0.00	4.00	4.00	4.00	0.00	0.00
		0	0	265,620	271,006	271,006	0	0
	Road Maintenance Worker II	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	149,576	156,222	156,222	0	0
	Road Maintenance Worker, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	86,176	90,032	90,032	0	0
	Stores Clerk	0.16	0.16	0.16	0.16	0.16	0.00	0.00
		10,528	11,213	11,842	12,371	12,371	0	0
	Utility Worker	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		234,240	245,774	0	0	0	0	0
	Warehouse Supervisor	0.16	0.16	0.16	0.16	0.16	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 606000 - LUT Operations and Maintenance
Fund: 168 - Road Fund

Fund-Program: 606030 - Bridge Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		14,072	14,565	15,162	15,162	15,162	0	0
Account 51105 Totals:		8.04	8.04	8.04	7.64	7.64	0.00	0.00
		498,440	558,339	600,828	575,409	575,409	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	200,588	44,570	101,500	41,500	41,500	0	0
Interfund revenues		200,588	44,570	101,500	41,500	41,500	0	0
Totals are		200,588	44,570	101,500	41,500	41,500	0	0
Expenditures								
51105	Wages and salaries	1,009,592	866,396	1,300,428	1,350,831	1,350,831	0	0
51115	Overtime and other pay	30,194	24,583	30,000	15,000	15,000	0	0
51125	FICA	78,529	67,266	99,758	103,630	103,630	0	0
51130	Workers compensation	30,540	22,606	21,763	29,666	29,666	0	0
51135	Employer paid work day tax	269	212	373	373	373	0	0
51136	Oregon Family Leave Tax	1,860	3,372	5,202	5,402	5,402	0	0
51140	Pers contribution	219,047	177,963	291,593	340,115	340,115	0	0
51145	Pers pick up	0	0	0	69,623	69,623	0	0
51150	Health insurance	272,189	227,163	380,421	420,305	420,305	0	0
51155	Life and long term disability insurance	2,101	2,515	2,951	2,951	2,951	0	0
51160	Unemployment insurance	934	713	1,060	1,946	1,946	0	0
51165	Tri-Met tax	7,520	6,621	10,646	11,131	11,131	0	0
51180	Other employee allowances	3,040	4,326	3,638	3,793	3,793	0	0
51185	VEBA contribution	3,501	6,102	9,702	9,702	9,702	0	0
Personnel services		1,659,316	1,409,836	2,157,535	2,364,468	2,364,468	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	3,201	1,641	2,000	1,500	1,500	0	0
51220	Supplies-food	54	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	229	194	200	100	100	0	0
51235	Supplies-road construction-maintenance	223,049	53,694	150,000	150,000	150,000	0	0
51255	Supplies-parts, equipment	4,775	397	2,000	500	500	0	0
51260	Supplies-small tools	4,056	1,553	5,000	5,000	5,000	0	0
51265	Supplies-safety equipment	8,620	143	50	50	50	0	0
51270	Postage and freight	76	0	200	50	50	0	0
51280	Services -contract, government, other professional services	200,000	200,000	200,000	200,000	200,000	0	0
51285	Services -professional services	153,904	112,599	150,000	150,000	150,000	0	0
51310	Utilities	1,581	1,286	200	0	0	0	0
51315	Repair & maint services-automotive	0	0	0	1,500	7,500	0	0
51320	Repair & maint services-general	0	221	50	0	0	0	0
51325	Repair & maint services-street	1,122	0	500	0	0	0	0
51345	Lease and rentals - equipment	0	0	1,000	1,000	1,000	0	0
51350	Dues and membership	14	0	0	0	0	0	0
51355	Training and education	17,832	5,851	14,500	24,500	24,500	0	0
51360	Travel expense	452	0	500	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	488	475	475	0	0
51465	Postage and freight- Internal	0	0	0	500	500	0	0
51475	Printing- Internal	38	0	100	50	50	0	0
51525	Fleet -Internal (non-capital)	717,618	574,350	738,500	655,439	655,439	0	0
51545	Department vehicle damage deductible	338	1,000	0	500	500	0	0
51550	Other materials and services	15,004	61,557	50,000	50,000	50,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51555	Inventory Issued Default Account	0	0	0	0	0	0	0
	Materials and Services	1,351,964	1,014,485	1,315,288	1,241,664	1,247,664	0	0
53055	Interdpt chg-general	660	370	0	0	0	0	0
	Interfund expenditures	660	370	0	0	0	0	0
57120	Vehicles	0	0	93,261	0	426,603	0	0
	Capital outlay	0	0	93,261	0	426,603	0	0
Totals are		3,011,941	2,424,691	3,566,084	3,606,132	4,038,735	0	0

Position Costing Details

Heavy Equipment Operator	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	152,948	163,214	0	0	0	0	0
Medium Equipment Operator	6.00	6.00	0.00	0.00	0.00	0.00	0.00
	418,182	445,404	0	0	0	0	0
Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	10,077	10,430	10,858	10,859	10,859	0	0
Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	20,113	20,817	21,671	21,671	21,671	0	0
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	95,533	100,474	104,593	104,593	104,593	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Road Maintenance Worker I	0.00	0.00	8.00	8.00	8.00	0.00	0.00
		0	0	506,904	521,882	521,882	0	0
	Road Maintenance Worker II	0.00	0.00	6.00	6.00	6.00	0.00	0.00
		0	0	463,144	482,508	482,508	0	0
	Road Maintenance Worker, Senior	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	164,568	180,064	180,064	0	0
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		11,186	11,914	12,581	13,144	13,144	0	0
	Utility Worker	8.00	8.00	0.00	0.00	0.00	0.00	0.00
		462,141	486,722	0	0	0	0	0
	Warehouse Supervisor	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		14,952	15,475	16,109	16,110	16,110	0	0
Account 51105 Totals:		17.68	17.68	17.68	17.68	17.68	0.00	0.00
		1,185,132	1,254,450	1,300,428	1,350,831	1,350,831	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606040 - Community Service

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	11,618	2,888	10,000	15,000	15,000	0	0
Interfund revenues		11,618	2,888	10,000	15,000	15,000	0	0
Totals are		11,618	2,888	10,000	15,000	15,000	0	0
Expenditures								
51105	Wages and salaries	201,257	203,159	211,451	192,387	192,387	0	0
51115	Overtime and other pay	7,022	7,384	7,500	10,000	10,000	0	0
51125	FICA	15,723	15,850	16,179	14,732	14,732	0	0
51130	Workers compensation	5,897	5,372	3,496	4,432	4,432	0	0
51135	Employer paid work day tax	55	53	58	54	54	0	0
51136	Oregon Family Leave Tax	413	785	847	770	770	0	0
51140	Pers contribution	45,552	44,867	47,509	47,992	47,992	0	0
51145	Pers pick up	0	0	0	10,321	10,321	0	0
51150	Health insurance	52,201	54,456	61,109	62,762	62,762	0	0
51155	Life and long term disability insurance	401	606	475	442	442	0	0
51160	Unemployment insurance	181	170	172	292	292	0	0
51165	Tri-Met tax	1,537	1,555	1,731	1,584	1,584	0	0
51180	Other employee allowances	742	573	36	182	182	0	0
51185	VEBA contribution	48	96	96	96	96	0	0
Personnel services		331,030	334,926	350,659	346,046	346,046	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606040 - Community Service

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	2,275	9,396	10,000	3,000	3,000	0	0
51225	Supplies-gas, oil and lubrication	75	102	100	100	100	0	0
51230	Supplies-automotive	37	0	100	100	100	0	0
51235	Supplies-road construction-maintenance	0	535	2,000	1,000	1,000	0	0
51255	Supplies-parts, equipment	1,327	3,901	3,000	1,000	1,000	0	0
51260	Supplies-small tools	2,057	1,366	1,000	2,500	2,500	0	0
51265	Supplies-safety equipment	284	305	500	100	100	0	0
51285	Services -professional services	8,970	3,487	1,000	12,000	12,000	0	0
51304	Communications-equipment	14	0	50	0	0	0	0
51310	Utilities	6,891	6,932	5,500	2,500	2,500	0	0
51320	Repair & maint services-general	1,008	0	500	100	100	0	0
51350	Dues and membership	13	0	0	0	0	0	0
51355	Training and education	0	0	500	500	500	0	0
51360	Travel expense	0	0	100	100	100	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	975	950	950	0	0
51475	Printing- Internal	20	0	50	50	50	0	0
51525	Fleet -Internal (non-capital)	64,555	75,439	78,689	95,871	95,871	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
51555	Inventory Issued Default Account	11	0	0	0	0	0	0
Materials and Services		87,536	101,963	104,064	119,871	119,871	0	0
53055	Interdpt chg-general	60,140	60,000	60,000	60,000	60,000	0	0
Interfund expenditures		60,140	60,000	60,000	60,000	60,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606040 - Community Service

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57120	Vehicles	0	6,591	0	0	0	0	0
Capital outlay		0	6,591	0	0	0	0	0
Totals are		478,706	503,480	514,723	525,917	525,917	0	0

Position Costing Details

Community Services Program Monitor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	121,552	127,756	132,914	134,238	134,238	0	0
Operations Dispatcher	0.16	0.16	0.16	0.16	0.16	0.00	0.00
	9,484	9,816	10,218	10,220	10,220	0	0
Operations Superintendent	0.16	0.16	0.16	0.16	0.16	0.00	0.00
	18,930	19,593	20,396	20,396	20,396	0	0
Operations Supervisor	0.20	0.20	0.20	0.00	0.00	0.00	0.00
	18,952	20,095	20,919	0	0	0	0
Stores Clerk	0.16	0.16	0.16	0.16	0.16	0.00	0.00
	10,528	11,213	11,842	12,371	12,371	0	0
Warehouse Supervisor	0.16	0.16	0.16	0.16	0.16	0.00	0.00
	14,072	14,565	15,162	15,162	15,162	0	0
Account 51105 Totals:	2.84	2.84	2.84	2.64	2.64	0.00	0.00
	193,518	203,038	211,451	192,387	192,387	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44115	Public Land Corner fund	272,493	255,389	275,000	503,500	503,500	0	0
Charges for Services		272,493	255,389	275,000	503,500	503,500	0	0
47525	Intradpt rev- General	407,396	385,182	75,000	87,000	87,000	0	0
Interfund revenues		407,396	385,182	75,000	87,000	87,000	0	0
48105	Invest interest income-general	51,296	67,211	50,000	79,960	79,960	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(5,461)	35,392	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	5,100	0	0	0	0	0
Miscellaneous revenues		45,836	107,703	50,000	79,960	79,960	0	0
Totals are		725,726	748,274	400,000	670,460	670,460	0	0
Expenditures								
51105	Wages and salaries	360,740	338,269	407,213	419,516	419,516	0	0
51110	Temporary salaries	5,362	0	10,000	0	0	0	0
51115	Overtime and other pay	0	515	500	0	0	0	0
51125	FICA	27,441	25,499	31,167	32,139	32,139	0	0
51130	Workers compensation	8,120	6,338	4,666	6,460	6,460	0	0
51135	Employer paid work day tax	70	61	79	80	80	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	701	1,254	1,627	1,677	1,677	0	0
51140	Pers contribution	84,320	79,609	98,352	111,111	111,111	0	0
51145	Pers pick up	0	0	0	25,213	25,213	0	0
51150	Health insurance	70,117	64,293	81,549	91,526	91,526	0	0
51155	Life and long term disability insurance	542	710	633	643	643	0	0
51160	Unemployment insurance	246	200	227	424	424	0	0
51165	Tri-Met tax	2,628	2,397	3,336	3,456	3,456	0	0
51180	Other employee allowances	388	878	721	721	721	0	0
51185	VEBA contribution	900	1,500	1,800	1,800	1,800	0	0
Personnel services		561,576	521,521	641,870	694,766	694,766	0	0
51205	Supplies-office, general	0	0	200	200	200	0	0
51210	Supplies- general	11	73	500	500	500	0	0
51215	Supplies-computer	39	0	0	11,000	11,000	0	0
51225	Supplies-gas, oil and lubrication	0	13	0	0	0	0	0
51235	Supplies-road construction-maintenance	415	2,692	3,000	3,000	3,000	0	0
51260	Supplies-small tools	0	343	0	0	0	0	0
51265	Supplies-safety equipment	45	227	500	500	500	0	0
51275	Books, subscriptions, and publications	30	30	0	0	0	0	0
51304	Communications-equipment	38	0	0	0	0	0	0
51305	Communications-services	220	181	500	500	500	0	0
51310	Utilities	0	0	4,000	4,000	4,000	0	0
51320	Repair & maint services-general	0	0	1,500	1,500	1,500	0	0
51345	Lease and rentals - equipment	0	0	250	250	250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51350	Dues and membership	430	82	650	650	650	0	0
51355	Training and education	62	601	2,800	2,800	2,800	0	0
51360	Travel expense	168	466	1,000	1,000	1,000	0	0
51365	Private mileage	33	11	250	250	250	0	0
51460	Office Supplies- Internal	315	0	300	300	300	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,874	2,583	2,583	0	0
51465	Postage and freight- Internal	175	694	250	250	250	0	0
51470	Mail Messenger Services- Internal	2,621	6,650	6,681	6,680	6,680	0	0
51475	Printing- Internal	248	0	200	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,567	2,582	2,721	2,721	0	0
51490	County Administrators Office (CAP) - Internal	0	10,972	9,918	6,374	6,374	0	0
51505	County Auditor (CAP) - Internal	0	1,574	1,266	654	654	0	0
51510	OEICE (CAP) - Internal	0	1,912	1,868	4,369	4,369	0	0
51512	County Emergency Management (CAP) - Internal	0	1,965	1,986	2,098	2,098	0	0
51517	ITS Operations (CAP) - Internal	0	50,027	52,544	51,643	51,643	0	0
51520	Finance (CAP) - Internal	0	26,703	29,774	25,035	25,035	0	0
51522	Facilities Operations (CAP) - Internal	0	13,486	13,329	16,155	16,155	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,232	2,232	0	0
51525	Fleet -Internal (non-capital)	24,758	32,268	29,426	34,119	34,119	0	0
51526	Human Resources (CAP) - Internal	0	13,998	15,122	14,782	14,782	0	0
51527	Liability Insurance (CAP) - Internal	0	24,347	19,633	29,367	29,367	0	0
51528	Building Debt Interest (CAP) - Internal	0	79	53	27	27	0	0
51529	Building Depreciation (CAP) - Internal	0	3,004	2,861	3,644	3,644	0	0
51535	Software licenses	0	0	0	14,000	14,000	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	0	77	0	0	0	0	0
51555	Inventory Issued Default Account	0	0	0	0	0	0	0
Materials and Services		30,110	195,042	205,817	243,183	243,183	0	0
53006	Interdpt chg-personnel	0	3,057	3,221	3,428	3,428	0	0
53010	Interdpt chg-indirect charges	126,622	142	0	0	0	0	0
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	1,775	0	24,659	0	0	0	0
53055	Interdpt chg-general	84	0	0	0	0	0	0
53505	Intradpt chg - General	75,078	77,454	75,000	75,000	75,000	0	0
Interfund expenditures		203,559	80,653	102,880	78,428	78,428	0	0
54115	Transfer to Road Fund	36,279	37,168	42,352	41,997	41,997	0	0
Transfers to other funds		36,279	37,168	42,352	41,997	41,997	0	0
59010	Contingency	0	0	1,467,669	1,634,527	1,661,764	0	0
Contingency		0	0	1,467,669	1,634,527	1,661,764	0	0
Totals are		831,523	834,384	2,460,588	2,692,901	2,720,138	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	County Engineer	0.05	0.05	0.05	0.05	0.05	0.00	0.00
		8,563	8,862	9,225	9,225	9,225	0	0
	County Surveyor	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		52,245	54,073	56,290	56,290	56,290	0	0
	GIS Analyst	0.34	0.34	0.34	0.40	0.40	0.00	0.00
		30,745	38,682	40,270	42,969	42,969	0	0
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		251,362	282,814	301,428	311,032	311,032	0	0
Account 51105 Totals:		3.79	3.79	3.79	3.85	3.85	0.00	0.00
		342,915	384,431	407,213	419,516	419,516	0	0
	GIS Analyst	0.17	0.00	0.00	0.00	0.00	0.00	0.00
		18,688	0	0	0	0	0	0
Account 51110 Totals:		0.17	0.00	0.00	0.00	0.00	0.00	0.00
		18,688	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42051	Advanced Planning Fee	0	0	0	0	239,452	0	0
Licenses and permits		0	0	0	0	239,452	0	0
44015	Development Compliance fee	2,975	3,030	3,365	3,300	3,300	0	0
44060	Plan Check - Overtime Billed Fee	0	5,672	0	0	0	0	0
44065	Appeal and transcript fees	500	375	879	500	500	0	0
44070	Final Approvals	83,669	71,875	102,281	81,375	81,375	0	0
44090	Rural Applications	233,018	268,915	345,775	379,750	379,750	0	0
44092	Measure 49 Claim Fees	61,278	19,595	77,937	24,955	24,955	0	0
44095	Traffic Impact Statements and reports	422	464	1,422	0	0	0	0
44110	Type 1 Applications	140,066	229,875	236,852	260,400	260,400	0	0
44112	Type III Applications	79,950	93,684	85,000	86,800	86,800	0	0
44113	Pre-Application Conference	54,605	70,047	89,599	50,000	50,000	0	0
44155	Urban Applications	546,705	475,426	719,531	629,300	629,300	0	0
44510	Other fees and charges-operating	9,285	13,784	14,263	14,100	14,100	0	0
44580	Public Records Request Fee	0	225	200	1,000	1,000	0	0
Charges for Services		1,212,473	1,252,967	1,677,104	1,531,480	1,531,480	0	0
46030	Returned Check charges	22	0	0	100	100	0	0
Fines and forfeitures		22	0	0	100	100	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
47525	Intradpt rev- General	66,778	4,142	9,332	5,000	5,000	0	0
Interfund revenues		66,778	4,142	9,332	5,000	5,000	0	0
48105	Invest interest income-general	38,813	43,504	27,071	30,472	30,472	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(6,900)	23,786	0	0	0	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	13	0	0	0	0	0
Miscellaneous revenues		31,913	67,303	27,071	30,472	30,472	0	0
Totals are		1,311,186	1,324,412	1,713,507	1,567,052	1,806,504	0	0
Expenditures								
51105	Wages and salaries	690,240	650,503	773,459	783,779	783,779	0	0
51110	Temporary salaries	725	1,871	7,176	0	0	0	0
51115	Overtime and other pay	6	0	0	1,000	1,000	0	0
51125	FICA	52,087	49,159	59,752	59,994	59,994	0	0
51130	Workers compensation	15,860	13,514	9,867	13,322	13,322	0	0
51135	Employer paid work day tax	150	133	167	165	165	0	0
51136	Oregon Family Leave Tax	1,293	2,402	3,118	3,132	3,132	0	0
51140	Pers contribution	150,725	158,023	185,258	204,760	204,760	0	0
51145	Pers pick up	0	0	0	47,052	47,052	0	0
51150	Health insurance	139,509	136,524	169,768	188,757	188,757	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51155	Life and long term disability insurance	1,073	1,511	1,318	1,326	1,326	0	0
51160	Unemployment insurance	479	428	480	873	873	0	0
51165	Tri-Met tax	4,516	4,548	6,391	6,456	6,456	0	0
51180	Other employee allowances	472	455	455	(91,301)	(91,301)	0	0
Personnel services		1,057,135	1,019,070	1,217,209	1,219,315	1,219,315	0	0
51205	Supplies-office, general	3	302	150	800	800	0	0
51210	Supplies- general	0	18	150	200	200	0	0
51215	Supplies-computer	0	155	100	6,300	6,300	0	0
51220	Supplies-food	66	46	200	200	200	0	0
51250	Supplies-clothing, uniforms	50	499	700	700	700	0	0
51275	Books, subscriptions, and publications	1,445	0	1,500	1,500	1,500	0	0
51285	Services -professional services	40,242	51,502	73,200	75,000	75,000	0	0
51300	Printing and duplicating	0	1,113	250	500	500	0	0
51304	Communications-equipment	15	0	0	0	0	0	0
51305	Communications-services	402	265	1,000	1,000	1,000	0	0
51320	Repair & maint services-general	0	0	200	200	200	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	2,714	2,026	1,850	2,000	2,000	0	0
51355	Training and education	1,817	1,330	5,100	5,500	5,500	0	0
51360	Travel expense	551	366	1,100	1,500	1,500	0	0
51365	Private mileage	0	159	290	500	500	0	0
51390	Permits, licenses and fees	40	0	20	100	100	0	0
51460	Office Supplies- Internal	1,566	928	2,200	2,200	2,200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51462	ITS Systems Computer Replacement - Internal	0	0	4,857	4,526	4,526	0	0
51465	Postage and freight- Internal	12,299	11,515	14,560	15,000	15,000	0	0
51470	Mail Messenger Services- Internal	6,174	4,213	4,164	4,522	4,522	0	0
51475	Printing- Internal	1,175	1,347	1,200	1,500	1,500	0	0
51480	Photocopy machine- Internal	9,594	9,659	8,500	12,000	12,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	5,960	5,123	5,900	5,900	0	0
51490	County Administrators Office (CAP) - Internal	0	20,647	15,850	14,024	14,024	0	0
51500	County Counsel (CAP) - Internal	0	9,301	4,577	7,630	7,630	0	0
51505	County Auditor (CAP) - Internal	0	1,043	788	1,296	1,296	0	0
51510	OEICE (CAP) - Internal	0	4,855	3,866	9,892	9,892	0	0
51512	County Emergency Management (CAP) - Internal	0	4,990	4,109	4,750	4,750	0	0
51517	ITS Operations (CAP) - Internal	0	134,139	113,916	131,312	131,312	0	0
51520	Finance (CAP) - Internal	0	25,135	28,798	27,653	27,653	0	0
51522	Facilities Operations (CAP) - Internal	0	67,980	66,051	64,351	64,351	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	5,102	5,102	0	0
51526	Human Resources (CAP) - Internal	0	26,482	24,028	27,768	27,768	0	0
51527	Liability Insurance (CAP) - Internal	0	20,462	12,055	13,474	13,474	0	0
51528	Building Debt Interest (CAP) - Internal	0	211	139	77	77	0	0
51529	Building Depreciation (CAP) - Internal	0	15,144	14,178	14,517	14,517	0	0
51535	Software licenses	0	0	0	3,780	3,780	0	0
Materials and Services		78,152	421,793	414,769	467,274	467,274	0	0
52005	Bank Service Charge	0	0	500	500	500	0	0
52010	Refunds	481	925	2,000	2,000	2,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Other expenditures		481	925	2,500	2,500	2,500	0	0
53006	Interdpt chg-personnel	48,681	72,016	67,426	78,517	78,517	0	0
53010	Interdpt chg-indirect charges	300,759	(7,963)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	826	10,478	5,000	3,000	3,000	0	0
53030	Interdpt chg-ITS capital	202	0	53,360	6,300	6,300	0	0
53035	Interdpt chg -recording fees	4	0	100	100	100	0	0
53055	Interdpt chg-general	0	0	100	100	100	0	0
53065	Interdpt chg-community planning	0	0	0	0	221,754	0	0
Interfund expenditures		350,472	74,531	125,986	88,017	309,771	0	0
54115	Transfer to Road Fund	89,896	92,297	84,857	94,094	94,094	0	0
Transfers to other funds		89,896	92,297	84,857	94,094	94,094	0	0
59010	Contingency	0	0	572,882	724,300	760,303	0	0
Contingency		0	0	572,882	724,300	760,303	0	0
Totals are		1,576,137	1,608,616	2,418,203	2,595,500	2,853,257	0	0

Position Costing Details

Accounting Assistant, Senior	0.15	0.15	0.15	0.15	0.15	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		10,458	10,824	11,268	11,266	11,266	0	0
	Administrative Specialist II	2.00	1.75	1.75	1.75	1.75	0.00	0.00
		107,026	106,247	110,728	110,729	110,729	0	0
	Associate Planner	3.00	2.00	2.00	2.00	2.00	0.00	0.00
		260,242	178,679	176,077	176,077	176,077	0	0
	Financial Analyst	0.30	0.30	0.30	0.30	0.30	0.00	0.00
		29,856	30,901	32,168	32,167	32,167	0	0
	GIS Technician III	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		35,189	0	0	0	0	0	0
	Planning & Development Services Manager	0.12	0.12	0.12	0.12	0.12	0.00	0.00
		19,558	18,054	20,930	19,734	19,734	0	0
	Principal Planner	0.50	0.50	0.57	0.62	0.62	0.00	0.00
		63,706	65,934	78,367	85,317	85,317	0	0
	Program Communication and Education Specialist, Sr	0.14	0.00	0.00	0.00	0.00	0.00	0.00
		9,987	0	0	0	0	0	0
	Senior Planner	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		310,146	330,376	343,921	348,489	348,489	0	0
Account 51105 Totals:		9.61	7.82	7.89	7.94	7.94	0.00	0.00
		846,168	741,015	773,459	783,779	783,779	0	0
	Administrative Specialist II	0.00	0.00	0.13	0.00	0.00	0.00	0.00
		0	0	7,176	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.13	0.00	0.00	0.00	0.00
		0	0	7,176	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	111,650	94,547	105,000	50,000	50,000	0	0
	Intergovernmental revenues	111,650	94,547	105,000	50,000	50,000	0	0
44015	Development Compliance fee	659,676	852,370	895,000	926,750	926,750	0	0
	Charges for Services	659,676	852,370	895,000	926,750	926,750	0	0
47525	Intradpt rev- General	16,168	15,853	19,800	20,000	20,000	0	0
	Interfund revenues	16,168	15,853	19,800	20,000	20,000	0	0
	Totals are	787,494	962,770	1,019,800	996,750	996,750	0	0

Expenditures

51105	Wages and salaries	430,801	369,602	467,734	379,648	379,648	0	0
51110	Temporary salaries	190	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	32,601	28,019	35,808	29,072	29,072	0	0
51130	Workers compensation	9,563	7,303	5,700	6,125	6,125	0	0
51135	Employer paid work day tax	88	67	97	76	76	0	0
51136	Oregon Family Leave Tax	842	1,392	1,870	1,519	1,519	0	0
51140	Pers contribution	97,608	90,314	110,684	100,382	100,382	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	17,385	17,385	0	0
51150	Health insurance	83,735	74,497	99,625	86,772	86,772	0	0
51155	Life and long term disability insurance	647	828	773	609	609	0	0
51160	Unemployment insurance	287	228	278	403	403	0	0
51165	Tri-Met tax	2,920	2,473	3,830	3,126	3,126	0	0
51180	Other employee allowances	372	364	364	364	364	0	0
Personnel services		659,653	575,088	726,763	625,481	625,481	0	0
51205	Supplies-office, general	0	182	50	800	800	0	0
51210	Supplies- general	0	18	50	100	100	0	0
51215	Supplies-computer	0	65	50	2,800	2,800	0	0
51250	Supplies-clothing, uniforms	0	3	250	250	250	0	0
51275	Books, subscriptions, and publications	0	0	150	200	200	0	0
51285	Services -professional services	0	718	0	0	0	0	0
51300	Printing and duplicating	0	0	250	200	200	0	0
51304	Communications-equipment	12	0	0	0	0	0	0
51305	Communications-services	478	539	700	700	700	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	406	250	600	600	600	0	0
51355	Training and education	1,964	224	2,600	2,500	2,500	0	0
51360	Travel expense	0	25	700	1,000	1,000	0	0
51365	Private mileage	0	15	170	500	500	0	0
51460	Office Supplies- Internal	653	428	800	800	800	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,758	1,713	1,713	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	0	0	75	100	100	0	0
51470	Mail Messenger Services- Internal	2,930	2,077	2,441	2,010	2,010	0	0
51475	Printing- Internal	558	639	470	500	500	0	0
51480	Photocopy machine- Internal	228	127	313	300	300	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,828	3,003	2,622	2,622	0	0
51490	County Administrators Office (CAP) - Internal	0	9,799	9,291	6,233	6,233	0	0
51500	County Counsel (CAP) - Internal	0	4,414	2,683	3,391	3,391	0	0
51505	County Auditor (CAP) - Internal	0	495	462	576	576	0	0
51510	OEICE (CAP) - Internal	0	2,304	2,266	4,396	4,396	0	0
51512	County Emergency Management (CAP) - Internal	0	2,368	2,409	2,111	2,111	0	0
51517	ITS Operations (CAP) - Internal	0	63,659	66,778	58,361	58,361	0	0
51520	Finance (CAP) - Internal	0	11,929	16,881	12,290	12,290	0	0
51522	Facilities Operations (CAP) - Internal	0	32,262	38,720	28,601	28,601	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,267	2,267	0	0
51526	Human Resources (CAP) - Internal	0	12,568	14,086	12,341	12,341	0	0
51527	Liability Insurance (CAP) - Internal	0	9,711	7,067	5,989	5,989	0	0
51528	Building Debt Interest (CAP) - Internal	0	100	82	34	34	0	0
51529	Building Depreciation (CAP) - Internal	0	7,187	8,311	6,452	6,452	0	0
51535	Software licenses	0	0	0	1,680	1,680	0	0
51550	Other materials and services	0	0	100	100	100	0	0
Materials and Services		7,229	164,934	183,566	162,517	162,517	0	0
52010	Refunds	219	1,056	1,000	1,000	1,000	0	0
Other expenditures		219	1,056	1,000	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53006	Interdpt chg-personnel	0	6,016	39,526	34,897	34,897	0	0
53010	Interdpt chg-indirect charges	142,733	(3,779)	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	31,280	2,800	2,800	0	0
Interfund expenditures		142,733	2,237	70,806	37,697	37,697	0	0
54115	Transfer to Road Fund	42,662	43,802	49,915	41,819	41,819	0	0
Transfers to other funds		42,662	43,802	49,915	41,819	41,819	0	0
Totals are		852,497	787,116	1,032,050	868,514	868,514	0	0

Position Costing Details

Accounting Assistant, Senior	0.15	0.15	0.15	0.15	0.15	0.00	0.00
	10,458	9,900	10,692	10,695	10,695	0	0
Assistant Planner	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	161,970	171,693	180,528	180,502	180,502	0	0
Associate Planner	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	92,452	95,688	90,344	0	0	0	0
Planning & Development Services Manager	0.05	0.05	0.05	0.05	0.05	0.00	0.00
	8,149	7,522	8,720	8,222	8,222	0	0
Principal Planner	0.40	0.40	0.43	0.45	0.45	0.00	0.00
	50,964	52,748	59,081	61,860	61,860	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization
Unit: 602000 - Development Services
Fund: 172 - Current Planning

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,862	113,707	118,369	118,369	118,369	0	0
Account 51105 Totals:		4.60	4.60	4.63	3.65	3.65	0.00	0.00
		433,855	451,258	467,734	379,648	379,648	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42052	Code Compliance Fee	0	0	0	0	23,750	0	0
Licenses and permits		0	0	0	0	23,750	0	0
44015	Development Compliance fee	7,283	7,381	4,500	0	0	0	0
Charges for Services		7,283	7,381	4,500	0	0	0	0
49005	Transfer from General Fund	25,000	25,000	23,750	23,750	0	0	0
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	0	0
Operating transfers in		324,200	324,200	322,950	322,950	299,200	0	0
Totals are		331,483	331,581	327,450	322,950	322,950	0	0
Expenditures								
51105	Wages and salaries	85,612	92,095	100,041	100,040	100,040	0	0
51125	FICA	6,544	7,024	7,660	7,660	7,660	0	0
51130	Workers compensation	2,302	2,096	1,354	1,846	1,846	0	0
51135	Employer paid work day tax	24	22	23	23	23	0	0
51136	Oregon Family Leave Tax	165	345	400	400	400	0	0
51140	Pers contribution	18,833	21,361	22,714	25,112	25,112	0	0
51145	Pers pick up	0	0	0	6,008	6,008	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51150	Health insurance	18,941	21,496	23,669	26,150	26,150	0	0
51155	Life and long term disability insurance	146	238	184	184	184	0	0
51160	Unemployment insurance	69	65	66	121	121	0	0
51165	Tri-Met tax	631	685	819	824	824	0	0
51180	Other employee allowances	291	91	91	91	91	0	0
Personnel services		133,557	145,517	157,021	168,459	168,459	0	0
51205	Supplies-office, general	0	63	50	100	100	0	0
51210	Supplies- general	0	0	50	50	50	0	0
51215	Supplies-computer	0	0	50	900	900	0	0
51250	Supplies-clothing, uniforms	207	297	100	100	100	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	0	0	100	100	100	0	0
51285	Services -professional services	0	180	8,750	10,000	10,000	0	0
51304	Communications-equipment	3	0	0	0	0	0	0
51305	Communications-services	850	1,258	600	600	600	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	49	51	250	250	250	0	0
51355	Training and education	159	1,172	1,400	1,500	1,500	0	0
51360	Travel expense	0	0	150	300	300	0	0
51365	Private mileage	0	0	50	100	100	0	0
51460	Office Supplies- Internal	327	128	550	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	536	523	523	0	0
51465	Postage and freight- Internal	27	1	700	700	700	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51470	Mail Messenger Services- Internal	1,360	851	574	646	646	0	0
51475	Printing- Internal	259	297	261	200	200	0	0
51480	Photocopy machine- Internal	270	75	261	200	200	0	0
51485	Board of Commissioners (CAP) - Internal	0	1,313	707	843	843	0	0
51490	County Administrators Office (CAP) - Internal	0	4,549	2,186	2,003	2,003	0	0
51500	County Counsel (CAP) - Internal	0	2,049	631	1,090	1,090	0	0
51505	County Auditor (CAP) - Internal	0	230	109	185	185	0	0
51510	OEICE (CAP) - Internal	0	1,070	533	1,413	1,413	0	0
51512	County Emergency Management (CAP) - Internal	0	1,100	567	679	679	0	0
51517	ITS Operations (CAP) - Internal	0	29,556	15,713	18,759	18,759	0	0
51520	Finance (CAP) - Internal	0	5,538	3,972	3,950	3,950	0	0
51522	Facilities Operations (CAP) - Internal	0	14,979	9,110	9,193	9,193	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	729	729	0	0
51525	Fleet -Internal (non-capital)	5,745	5,461	6,633	6,257	6,257	0	0
51526	Human Resources (CAP) - Internal	0	5,835	3,314	3,967	3,967	0	0
51527	Liability Insurance (CAP) - Internal	0	4,509	1,663	1,925	1,925	0	0
51528	Building Debt Interest (CAP) - Internal	0	46	19	11	11	0	0
51529	Building Depreciation (CAP) - Internal	0	3,337	1,956	2,074	2,074	0	0
51535	Software licenses	0	0	0	540	540	0	0
51550	Other materials and services	0	0	50	50	50	0	0
Materials and Services		9,257	83,945	61,645	70,487	70,487	0	0
53006	Interdpt chg-personnel	0	0	9,300	11,217	11,217	0	0
53010	Interdpt chg-indirect charges	66,269	(1,754)	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53030	Interdpt chg-ITS capital	0	0	7,360	900	900	0	0
	Interfund expenditures	66,269	(1,754)	16,660	12,117	12,117	0	0
54115	Transfer to Road Fund	19,807	20,337	11,936	13,442	13,442	0	0
	Transfers to other funds	19,807	20,337	11,936	13,442	13,442	0	0
	Totals are	228,890	248,045	247,262	264,505	264,505	0	0

Position Costing Details

Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	72,377	78,963	86,313	86,312	86,312	0	0
Planning Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	53,851	0	0	0	0	0	0
Principal Planner	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	12,741	13,187	13,728	13,728	13,728	0	0
Account 51105 Totals:	2.10	1.10	1.10	1.10	1.10	0.00	0.00
	138,969	92,150	100,041	100,040	100,040	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42050	Building permits	2,775,227	3,934,856	3,543,583	3,635,000	3,635,000	0	0
42065	Mechanical permits	1,019,668	1,276,126	1,181,194	1,248,000	1,248,000	0	0
42070	State electrical permit	0	0	0	0	0	0	0
Licenses and permits		3,794,895	5,210,982	4,724,777	4,883,000	4,883,000	0	0
43385	Other Local revenue-operating	28,517	24,442	26,000	12,000	12,000	0	0
Intergovernmental revenues		28,517	24,442	26,000	12,000	12,000	0	0
44010	Other Inspection fees	12,739	26,189	12,000	11,935	11,935	0	0
44495	Sale Of Documents	0	3	0	0	0	0	0
44580	Public Records Request Fee	3,418	3,203	2,000	3,000	3,000	0	0
Charges for Services		16,157	29,395	14,000	14,935	14,935	0	0
46030	Returned Check charges	308	233	0	200	200	0	0
46055	Other fines and penalties	390	0	500	500	500	0	0
Fines and forfeitures		698	233	500	700	700	0	0
47525	Intradpt rev- General	39,046	2,544	10,000	6,000	6,000	0	0
Interfund revenues		39,046	2,544	10,000	6,000	6,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
48105	Invest interest income-general	71,031	201,340	329,838	378,462	378,462	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(45,717)	171,265	0	0	0	0	0
48135	Cash over and short	(99)	(2)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	218	0	0	0	0	0
48225	Other miscellaneous revenue-operating	45,902	122,987	40,000	60,000	60,000	0	0
Miscellaneous revenues		71,117	495,808	369,838	438,462	438,462	0	0
Totals are		3,950,431	5,763,404	5,145,115	5,355,097	5,355,097	0	0

Expenditures

51105	Wages and salaries	1,099,374	1,416,476	1,660,380	1,558,665	1,558,665	0	0
51110	Temporary salaries	63,736	17,513	23,935	28,642	28,642	0	0
51115	Overtime and other pay	22,225	23,373	26,000	25,000	25,000	0	0
51125	FICA	89,348	109,355	128,846	121,430	121,430	0	0
51130	Workers compensation	26,769	28,329	19,745	25,526	25,526	0	0
51135	Employer paid work day tax	239	265	341	322	322	0	0
51136	Oregon Family Leave Tax	2,261	5,417	6,738	6,353	6,353	0	0
51140	Pers contribution	254,967	310,246	384,170	401,502	401,502	0	0
51145	Pers pick up	0	0	0	87,130	87,130	0	0
51150	Health insurance	201,527	275,524	338,244	352,324	352,324	0	0
51155	Life and long term disability insurance	1,553	3,035	2,617	2,467	2,467	0	0
51160	Unemployment insurance	816	889	962	1,662	1,662	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	8,003	10,375	13,793	13,075	13,075	0	0
51180	Other employee allowances	2,374	1,500	0	0	0	0	0
51199	Misc Personnel Services	0	0	(8,118)	0	0	0	0
Personnel services		1,773,193	2,202,297	2,597,653	2,624,098	2,624,098	0	0
51205	Supplies-office, general	2,196	1,142	2,700	2,700	2,700	0	0
51210	Supplies- general	0	65	700	700	700	0	0
51215	Supplies-computer	20	246	1,000	7,750	7,750	0	0
51220	Supplies-food	66	46	200	200	200	0	0
51250	Supplies-clothing, uniforms	2,278	1,915	4,000	4,000	4,000	0	0
51260	Supplies-small tools	62	0	500	500	500	0	0
51265	Supplies-safety equipment	0	0	750	700	700	0	0
51275	Books, subscriptions, and publications	3,180	4,949	5,200	5,500	5,500	0	0
51285	Services -professional services	6,058	1,326	20,000	20,000	20,000	0	0
51300	Printing and duplicating	0	0	100	100	100	0	0
51304	Communications-equipment	0	0	500	500	500	0	0
51305	Communications-services	9,572	9,732	18,000	18,000	18,000	0	0
51315	Repair & maint services-automotive	0	0	1,500	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	1,802	1,025	2,200	2,200	2,200	0	0
51355	Training and education	4,034	9,135	13,000	13,650	13,650	0	0
51360	Travel expense	1,512	2,161	6,800	7,200	7,200	0	0
51365	Private mileage	292	415	1,000	1,050	1,050	0	0
51385	Public information	0	0	2,000	2,000	2,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51460	Office Supplies- Internal	2,151	1,237	4,000	4,000	4,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	7,328	7,792	7,792	0	0
51465	Postage and freight- Internal	1,404	1,684	2,000	2,000	2,000	0	0
51470	Mail Messenger Services- Internal	2,886	2,255	2,192	2,265	2,265	0	0
51475	Printing- Internal	95	271	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	1,877	2,447	3,500	3,500	3,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	10,363	9,609	11,367	11,367	0	0
51490	County Administrators Office (CAP) - Internal	0	36,381	30,501	26,793	26,793	0	0
51500	County Counsel (CAP) - Internal	0	3,515	3,692	1,116	1,116	0	0
51505	County Auditor (CAP) - Internal	0	2,442	1,999	2,634	2,634	0	0
51510	OEICE (CAP) - Internal	0	8,176	7,107	18,586	18,586	0	0
51512	County Emergency Management (CAP) - Internal	0	8,404	7,555	8,926	8,926	0	0
51517	ITS Operations (CAP) - Internal	0	259,745	229,164	299,280	299,280	0	0
51520	Finance (CAP) - Internal	0	42,831	44,733	49,662	49,662	0	0
51522	Facilities Operations (CAP) - Internal	0	66,379	63,421	60,806	60,806	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	9,701	9,701	0	0
51525	Fleet -Internal (non-capital)	89,319	126,441	108,603	138,894	138,894	0	0
51526	Human Resources (CAP) - Internal	0	44,599	44,174	52,176	52,176	0	0
51527	Liability Insurance (CAP) - Internal	0	64,422	47,781	53,498	53,498	0	0
51528	Building Debt Interest (CAP) - Internal	0	182	118	65	65	0	0
51529	Building Depreciation (CAP) - Internal	0	14,787	13,613	13,718	13,718	0	0
51535	Software licenses	0	0	0	6,200	6,200	0	0
51545	Department vehicle damage deductible	0	500	1,500	1,500	1,500	0	0
51550	Other materials and services	20	285	300	300	300	0	0
Materials and Services		128,825	729,499	715,040	863,529	863,529	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52005	Bank Service Charge	16,466	21,412	28,000	4,500	4,500	0	0
52010	Refunds	154	1,378	5,000	5,000	5,000	0	0
Other expenditures		16,621	22,790	33,000	9,500	9,500	0	0
53006	Interdpt chg-personnel	62,380	105,864	128,150	159,690	159,690	0	0
53010	Interdpt chg-indirect charges	519,572	(8,801)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	2,364	1,418	4,000	2,500	2,500	0	0
53030	Interdpt chg-ITS capital	5,020	28,769	151,812	7,750	7,750	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	58,133	47,029	51,693	56,350	56,350	0	0
Interfund expenditures		647,469	174,279	335,655	226,290	226,290	0	0
54115	Transfer to Road Fund	150,526	156,228	159,446	179,267	179,267	0	0
Transfers to other funds		150,526	156,228	159,446	179,267	179,267	0	0
57120	Vehicles	0	0	32,000	0	0	0	0
Capital outlay		0	0	32,000	0	0	0	0
59010	Contingency	0	0	7,942,321	10,471,461	10,603,262	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Contingency		0	0	7,942,321	10,471,461	10,603,262	0	0
	Totals are	2,716,633	3,285,094	11,815,115	14,374,145	14,505,946	0	0

Position Costing Details

Accounting Assistant, Senior	0.70	0.70	0.70	0.70	0.70	0.00	0.00
	48,804	48,359	51,242	51,244	51,244	0	0
Administrative Specialist II	0.40	0.45	0.45	0.45	0.45	0.00	0.00
	19,320	27,232	28,472	28,473	28,473	0	0
Building Official	0.24	0.24	0.24	0.24	0.24	0.00	0.00
	35,401	36,638	38,141	38,141	38,141	0	0
Building Permit Supervisor	0.40	0.40	0.00	0.00	0.00	0.00	0.00
	39,808	35,458	0	0	0	0	0
Building Permit Technician I	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	24,310	25,160	26,192	26,192	26,192	0	0
Building Permit Technician II	2.40	2.00	2.00	2.00	2.00	0.00	0.00
	154,212	127,156	129,105	132,850	132,850	0	0
Building Services Supervisor	0.50	0.50	0.90	0.90	0.90	0.00	0.00
	62,153	64,327	111,051	119,582	119,582	0	0
Financial Analyst	0.35	0.35	0.35	0.35	0.35	0.00	0.00
	34,830	36,051	37,530	37,529	37,529	0	0
GIS Technician III	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	21,993	0	0	0	0	0	0
Inspector I, Combination	4.00	4.00	4.00	4.00	4.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		450,608	466,380	482,565	482,669	482,669	0	0
	Inspector II	1.00	2.00	3.00	2.00	2.00	0.00	0.00
		109,927	216,966	351,057	225,861	225,861	0	0
	Planning & Development Services Manager	0.19	0.19	0.19	0.19	0.19	0.00	0.00
		30,967	28,586	33,139	31,245	31,245	0	0
	Principal Planner	0.00	0.00	0.09	0.19	0.19	0.00	0.00
		0	0	12,510	26,409	26,409	0	0
	Program Communication and Education Specialist, Sr	0.14	0.00	0.00	0.00	0.00	0.00	0.00
		9,988	0	0	0	0	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		10,670	12,177	12,676	13,975	13,975	0	0
	Senior Building Permit Technician	1.20	1.20	1.20	1.20	1.20	0.00	0.00
		87,811	92,664	97,862	95,657	95,657	0	0
	Senior Inspector	3.60	2.00	2.00	2.00	2.00	0.00	0.00
		382,919	227,937	248,838	248,838	248,838	0	0
Account 51105 Totals:		15.97	14.63	15.72	14.82	14.82	0.00	0.00
		1,523,721	1,445,091	1,660,380	1,558,665	1,558,665	0	0
	Administrative Specialist II	0.00	0.00	0.13	0.00	0.00	0.00	0.00
		0	0	7,176	0	0	0	0
	Building Permit Technician I	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	11,877	11,877	0	0
	Senior Building Permit Technician	0.00	0.20	0.20	0.20	0.20	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	16,100	16,759	16,765	16,765	0	0
Account 51110 Totals:		0.00	0.20	0.33	0.40	0.40	0.00	0.00
		0	16,100	23,935	28,642	28,642	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	28,517	24,442	26,000	12,000	12,000	0	0
Intergovernmental revenues		28,517	24,442	26,000	12,000	12,000	0	0
44005	Struct/Mechanical Review fee	2,609,959	3,299,598	3,486,736	3,515,400	3,515,400	0	0
44010	Other Inspection fees	1,820	0	0	0	0	0	0
44030	Fire and Life Safety Plans Review fee	399,455	439,871	380,000	380,000	380,000	0	0
44040	Grading and Plan Review fee	199,364	247,668	250,000	282,000	282,000	0	0
Charges for Services		3,210,599	3,987,137	4,116,736	4,177,400	4,177,400	0	0
46055	Other fines and penalties	260	0	0	0	0	0	0
Fines and forfeitures		260	0	0	0	0	0	0
47525	Intradpt rev- General	18,664	0	0	0	0	0	0
Interfund revenues		18,664	0	0	0	0	0	0
48105	Invest interest income-general	41,503	29,819	0	0	0	0	0
48195	Reimbursement of expenses (operating)	100	6	0	0	0	0	0
Miscellaneous revenues		41,603	29,826	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		3,299,642	4,041,405	4,142,736	4,189,400	4,189,400	0	0
Expenditures								
51105	Wages and salaries	1,970,423	1,915,005	2,361,294	2,251,579	2,251,579	0	0
51110	Temporary salaries	18,173	36,511	72,684	139,331	139,331	0	0
51115	Overtime and other pay	31,282	70,042	26,000	30,000	30,000	0	0
51125	FICA	151,035	151,018	186,198	182,905	182,905	0	0
51130	Workers compensation	41,148	37,455	26,605	35,787	35,787	0	0
51135	Employer paid work day tax	377	343	453	448	448	0	0
51136	Oregon Family Leave Tax	3,835	7,427	9,734	9,562	9,562	0	0
51140	Pers contribution	454,198	477,213	565,816	607,699	607,699	0	0
51145	Pers pick up	0	0	0	139,272	139,272	0	0
51150	Health insurance	352,447	350,206	451,534	477,242	477,242	0	0
51155	Life and long term disability insurance	2,728	3,890	3,507	3,355	3,355	0	0
51160	Unemployment insurance	1,245	1,155	1,298	2,351	2,351	0	0
51165	Tri-Met tax	13,976	14,340	19,930	19,699	19,699	0	0
51180	Other employee allowances	686	380	0	0	0	0	0
51199	Misc Personnel Services	0	0	(8,118)	0	0	0	0
Personnel services		3,041,553	3,064,984	3,716,935	3,899,230	3,899,230	0	0
51205	Supplies-office, general	2,541	1,399	2,900	2,900	2,900	0	0
51210	Supplies- general	0	15	500	500	500	0	0
51215	Supplies-computer	1,402	271	1,500	10,250	10,250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51220	Supplies-food	0	0	150	100	100	0	0
51250	Supplies-clothing, uniforms	1,155	1,580	1,500	1,500	1,500	0	0
51260	Supplies-small tools	0	0	150	0	0	0	0
51265	Supplies-safety equipment	0	0	300	300	300	0	0
51275	Books, subscriptions, and publications	14,315	6,906	10,000	10,000	10,000	0	0
51285	Services -professional services	7,696	830	20,000	20,000	20,000	0	0
51300	Printing and duplicating	3,145	0	3,500	3,000	3,000	0	0
51304	Communications-equipment	0	0	250	200	200	0	0
51305	Communications-services	5,355	6,690	6,000	6,000	6,000	0	0
51315	Repair & maint services-automotive	0	0	1,500	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	6,285	3,090	4,500	4,700	4,700	0	0
51355	Training and education	14,160	19,833	18,000	19,000	19,000	0	0
51360	Travel expense	2,547	10,238	9,300	9,800	9,800	0	0
51365	Private mileage	380	827	1,400	1,500	1,500	0	0
51385	Public information	0	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	2,512	1,130	4,000	3,000	3,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	17,301	15,466	15,466	0	0
51465	Postage and freight- Internal	86	30	250	200	200	0	0
51470	Mail Messenger Services- Internal	2,856	2,836	2,923	2,995	2,995	0	0
51475	Printing- Internal	471	341	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	2,081	1,752	2,500	2,500	2,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	13,471	13,254	14,667	14,667	0	0
51490	County Administrators Office (CAP) - Internal	0	47,295	42,071	34,571	34,571	0	0
51500	County Counsel (CAP) - Internal	0	4,570	5,093	1,440	1,440	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51505	County Auditor (CAP) - Internal	0	3,174	2,757	3,398	3,398	0	0
51510	OEICE (CAP) - Internal	0	10,629	9,802	23,982	23,982	0	0
51512	County Emergency Management (CAP) - Internal	0	10,926	10,420	11,517	11,517	0	0
51517	ITS Operations (CAP) - Internal	0	337,669	316,088	386,168	386,168	0	0
51520	Finance (CAP) - Internal	0	55,680	61,700	64,080	64,080	0	0
51522	Facilities Operations (CAP) - Internal	0	86,293	87,477	78,460	78,460	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	12,518	12,518	0	0
51525	Fleet -Internal (non-capital)	8,879	11,637	12,447	18,916	18,916	0	0
51526	Human Resources (CAP) - Internal	0	57,979	60,929	67,324	67,324	0	0
51527	Liability Insurance (CAP) - Internal	0	83,749	65,905	69,030	69,030	0	0
51528	Building Debt Interest (CAP) - Internal	0	236	163	84	84	0	0
51529	Building Depreciation (CAP) - Internal	0	19,223	18,777	17,700	17,700	0	0
51535	Software licenses	0	0	0	8,200	8,200	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
Materials and Services		75,867	800,302	817,807	928,466	928,466	0	0
52005	Bank Service Charge	0	0	500	500	500	0	0
52010	Refunds	388	4,093	3,500	5,000	5,000	0	0
Other expenditures		388	4,093	4,000	5,500	5,500	0	0
53006	Interdpt chg-personnel	73,855	126,339	176,759	189,308	189,308	0	0
53010	Interdpt chg-indirect charges	698,735	(11,441)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	1,477	1,891	3,000	2,500	2,500	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53030	Interdpt chg-ITS capital	5,925	36,194	202,416	10,250	10,250	0	0
53055	Interdpt chg-general	174	67	0	0	0	0	0
Interfund expenditures		780,167	153,049	382,175	202,058	202,058	0	0
54115	Transfer to Road Fund	202,430	203,097	219,925	231,312	231,312	0	0
Transfers to other funds		202,430	203,097	219,925	231,312	231,312	0	0
57120	Vehicles	0	0	32,000	0	0	0	0
Capital outlay		0	0	32,000	0	0	0	0
Totals are		4,100,405	4,225,526	5,172,842	5,266,566	5,266,566	0	0

Position Costing Details

Accounting Assistant, Senior	0.46	0.46	0.46	0.46	0.46	0.00	0.00
	32,074	31,777	33,674	33,675	33,675	0	0
Administrative Specialist II	0.25	0.13	0.13	0.13	0.13	0.00	0.00
	12,076	7,598	7,910	7,909	7,909	0	0
Building Engineer	3.90	3.90	3.90	3.90	3.90	0.00	0.00
	484,790	501,755	535,380	535,376	535,376	0	0
Building Official	0.22	0.22	0.22	0.22	0.22	0.00	0.00
	32,449	33,585	34,962	34,962	34,962	0	0
Building Permit Supervisor	0.25	0.25	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		24,879	22,160	0	0	0	0	0
	Building Permit Technician I	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		15,194	15,726	16,371	16,371	16,371	0	0
	Building Permit Technician II	1.50	1.25	1.25	1.25	1.25	0.00	0.00
		96,379	79,477	80,688	83,030	83,030	0	0
	Building Services Supervisor	1.00	1.00	1.25	1.25	1.25	0.00	0.00
		124,305	128,655	161,484	166,816	166,816	0	0
	Engineering Assistant	0.00	0.00	0.90	0.90	0.90	0.00	0.00
		0	0	89,650	89,650	89,650	0	0
	Engineering Associate I	0.90	0.90	0.00	0.00	0.00	0.00	0.00
		79,156	81,927	0	0	0	0	0
	Financial Analyst	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		14,928	15,450	16,083	16,084	16,084	0	0
	GIS Technician III	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		13,196	0	0	0	0	0	0
	Inspector II	1.00	0.00	1.00	1.00	1.00	0.00	0.00
		90,427	0	118,440	117,024	117,024	0	0
	Planning & Development Services Manager	0.21	0.21	0.21	0.21	0.21	0.00	0.00
		34,226	31,595	36,627	34,536	34,536	0	0
	Plans Examiner II	7.00	7.00	7.00	6.00	6.00	0.00	0.00
		722,154	763,239	808,116	692,069	692,069	0	0
	Plans Examiner, Senior	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	239,038	248,838	237,283	237,283	0	0
	Principal Planner	0.00	0.00	0.12	0.21	0.21	0.00	0.00
		0	0	16,679	29,187	29,187	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Communication and Education Specialist, Sr	0.11	0.00	0.00	0.00	0.00	0.00	0.00
		7,817	0	0	0	0	0	0
	Senior Administrative Specialist	1.40	1.40	1.40	1.40	1.40	0.00	0.00
		86,193	91,475	95,226	97,821	97,821	0	0
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		54,882	57,918	61,166	59,786	59,786	0	0
	Senior Plans Examiner	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		227,747	0	0	0	0	0	0
Account 51105 Totals:		21.50	19.87	20.99	20.08	20.08	0.00	0.00
		2,152,872	2,101,375	2,361,294	2,251,579	2,251,579	0	0
	Building Permit Technician I	0.00	0.00	0.00	0.13	0.13	0.00	0.00
		0	0	0	7,423	7,423	0	0
	Plans Examiner II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	59,220	59,220	0	0
	Plans Examiner, Senior	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	59,760	62,209	62,210	62,210	0	0
	Senior Building Permit Technician	0.00	0.13	0.13	0.13	0.13	0.00	0.00
		0	10,062	10,475	10,478	10,478	0	0
Account 51110 Totals:		0.00	0.63	0.63	1.25	1.25	0.00	0.00
		0	69,822	72,684	139,331	139,331	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	28,517	24,442	26,000	12,000	12,000	0	0
Intergovernmental revenues		28,517	24,442	26,000	12,000	12,000	0	0
44010	Other Inspection fees	0	300	500	200	200	0	0
44020	Plumbing Inspection fee	829,958	1,162,236	1,120,460	1,139,250	1,139,250	0	0
44025	Plumbing Plan Review fee	3,422	1,821	1,500	5,425	5,425	0	0
Charges for Services		833,380	1,164,356	1,122,460	1,144,875	1,144,875	0	0
47525	Intradpt rev- General	6,221	0	0	0	0	0	0
Interfund revenues		6,221	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	2	0	0	0	0	0
Miscellaneous revenues		0	2	0	0	0	0	0
Totals are		868,119	1,188,801	1,148,460	1,156,875	1,156,875	0	0

Expenditures

51105	Wages and salaries	423,177	541,544	649,701	667,090	667,090	0	0
51110	Temporary salaries	5,712	3,911	4,190	7,160	7,160	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51115	Overtime and other pay	7,890	8,867	4,700	7,000	7,000	0	0
51125	FICA	33,020	41,878	50,026	51,578	51,578	0	0
51130	Workers compensation	8,714	10,182	7,263	10,021	10,021	0	0
51135	Employer paid work day tax	77	93	123	124	124	0	0
51136	Oregon Family Leave Tax	802	2,057	2,616	2,697	2,697	0	0
51140	Pers contribution	91,825	122,294	144,071	165,024	165,024	0	0
51145	Pers pick up	0	0	0	40,204	40,204	0	0
51150	Health insurance	71,867	94,685	125,879	139,545	139,545	0	0
51155	Life and long term disability insurance	557	1,053	980	983	983	0	0
51160	Unemployment insurance	260	304	353	659	659	0	0
51165	Tri-Met tax	3,051	4,010	5,354	5,552	5,552	0	0
51180	Other employee allowances	1,053	830	0	0	0	0	0
Personnel services		648,006	831,707	995,256	1,097,637	1,097,637	0	0
51205	Supplies-office, general	692	427	700	700	700	0	0
51210	Supplies- general	0	20	250	200	200	0	0
51215	Supplies-computer	8	78	100	2,750	2,750	0	0
51220	Supplies-food	0	0	50	50	50	0	0
51250	Supplies-clothing, uniforms	562	976	1,600	1,600	1,600	0	0
51260	Supplies-small tools	50	0	200	200	200	0	0
51265	Supplies-safety equipment	0	0	150	150	150	0	0
51275	Books, subscriptions, and publications	1,157	1,504	1,200	1,500	1,500	0	0
51285	Services -professional services	2,254	515	2,500	2,500	2,500	0	0
51304	Communications-equipment	0	0	100	100	100	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51305	Communications-services	4,090	4,665	4,500	4,700	4,700	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	680	620	700	700	700	0	0
51355	Training and education	743	3,110	5,400	5,700	5,700	0	0
51360	Travel expense	680	1,574	2,800	3,000	3,000	0	0
51365	Private mileage	60	125	400	500	500	0	0
51460	Office Supplies- Internal	755	330	600	500	500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,259	3,124	3,124	0	0
51465	Postage and freight- Internal	19	13	100	100	100	0	0
51470	Mail Messenger Services- Internal	864	873	877	804	804	0	0
51475	Printing- Internal	153	197	350	300	300	0	0
51480	Photocopy machine- Internal	130	211	200	200	200	0	0
51485	Board of Commissioners (CAP) - Internal	0	3,800	3,976	4,033	4,033	0	0
51490	County Administrators Office (CAP) - Internal	0	13,340	12,621	9,507	9,507	0	0
51500	County Counsel (CAP) - Internal	0	1,289	1,528	396	396	0	0
51505	County Auditor (CAP) - Internal	0	895	827	935	935	0	0
51510	OEICE (CAP) - Internal	0	2,998	2,941	6,595	6,595	0	0
51512	County Emergency Management (CAP) - Internal	0	3,082	3,126	3,167	3,167	0	0
51517	ITS Operations (CAP) - Internal	0	95,240	94,826	106,196	106,196	0	0
51520	Finance (CAP) - Internal	0	15,705	18,510	17,622	17,622	0	0
51522	Facilities Operations (CAP) - Internal	0	24,339	26,243	21,576	21,576	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	3,442	3,442	0	0
51525	Fleet -Internal (non-capital)	33,996	27,831	52,497	51,648	51,648	0	0
51526	Human Resources (CAP) - Internal	0	16,353	18,279	18,514	18,514	0	0
51527	Liability Insurance (CAP) - Internal	0	23,622	19,771	18,983	18,983	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51528	Building Debt Interest (CAP) - Internal	0	67	49	23	23	0	0
51529	Building Depreciation (CAP) - Internal	0	5,422	5,633	4,867	4,867	0	0
51535	Software licenses	0	0	0	2,200	2,200	0	0
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	0	0
Materials and Services		46,891	249,221	286,863	300,082	300,082	0	0
52005	Bank Service Charge	6,523	9,472	9,000	1,500	1,500	0	0
52010	Refunds	456	210	1,000	1,000	1,000	0	0
Other expenditures		6,979	9,682	10,000	2,500	2,500	0	0
53006	Interdpt chg-personnel	19,969	37,369	53,027	51,512	51,512	0	0
53010	Interdpt chg-indirect charges	214,995	(3,227)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	683	567	1,000	1,000	1,000	0	0
53030	Interdpt chg-ITS capital	1,828	11,137	60,725	2,750	2,750	0	0
53055	Interdpt chg-general	0	74	0	0	0	0	0
53505	Intradpt chg - General	29,067	23,514	25,846	28,175	28,175	0	0
Interfund expenditures		266,542	69,435	140,598	83,437	83,437	0	0
54115	Transfer to Road Fund	62,286	57,284	65,977	63,611	63,611	0	0
Transfers to other funds		62,286	57,284	65,977	63,611	63,611	0	0
Totals are		1,030,704	1,217,329	1,498,694	1,547,267	1,547,267	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Position Costing Details								
	Accounting Assistant, Senior	0.08	0.08	0.08	0.08	0.08	0.00	0.00
		5,578	5,527	5,856	5,856	5,856	0	0
	Administrative Specialist II	0.10	0.05	0.05	0.05	0.05	0.00	0.00
		4,830	3,039	3,164	3,164	3,164	0	0
	Building Official	0.22	0.22	0.22	0.22	0.22	0.00	0.00
		32,449	33,585	34,962	34,962	34,962	0	0
	Building Permit Supervisor	0.10	0.10	0.00	0.00	0.00	0.00	0.00
		9,952	8,865	0	0	0	0	0
	Building Permit Technician I	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		6,078	6,291	6,548	6,548	6,548	0	0
	Building Permit Technician II	0.60	0.50	0.50	0.50	0.50	0.00	0.00
		38,550	31,791	32,275	33,212	33,212	0	0
	Building Services Supervisor	0.15	0.15	0.25	0.25	0.25	0.00	0.00
		18,646	19,299	31,110	33,243	33,243	0	0
	Financial Analyst	0.05	0.05	0.05	0.05	0.05	0.00	0.00
		4,976	5,150	5,361	5,361	5,361	0	0
	GIS Technician III	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		4,398	0	0	0	0	0	0
	Inspector I, Combination	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		318,006	338,943	352,839	364,230	364,230	0	0
	Planning & Development Services Manager	0.06	0.06	0.06	0.06	0.06	0.00	0.00
		9,779	9,027	10,465	9,867	9,867	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Principal Planner	0.00	0.00	0.04	0.06	0.06	0.00	0.00
		0	0	5,560	8,340	8,340	0	0
	Program Communication and Education Specialist, Sr	0.11	0.00	0.00	0.00	0.00	0.00	0.00
		7,817	0	0	0	0	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		10,670	12,177	12,676	13,975	13,975	0	0
	Senior Building Permit Technician	0.30	0.30	0.30	0.30	0.30	0.00	0.00
		21,953	23,167	24,466	23,913	23,913	0	0
	Senior Inspector	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		115,478	108,418	124,419	124,419	124,419	0	0
Account 51105 Totals:		6.12	5.81	5.85	5.87	5.87	0.00	0.00
		609,160	605,279	649,701	667,090	667,090	0	0
	Building Permit Technician I	0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	2,969	2,969	0	0
	Senior Building Permit Technician	0.00	0.05	0.05	0.05	0.05	0.00	0.00
		0	4,025	4,190	4,191	4,191	0	0
Account 51110 Totals:		0.00	0.05	0.05	0.10	0.10	0.00	0.00
		0	4,025	4,190	7,160	7,160	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42070	State electrical permit	1,868,910	2,335,716	2,408,991	2,387,000	2,387,000	0	0
Licenses and permits		1,868,910	2,335,716	2,408,991	2,387,000	2,387,000	0	0
43385	Other Local revenue-operating	28,517	24,442	26,000	12,000	12,000	0	0
Intergovernmental revenues		28,517	24,442	26,000	12,000	12,000	0	0
44010	Other Inspection fees	6,130	8,700	10,000	8,680	8,680	0	0
44050	Electrical Plan Review fee	55,483	65,769	75,000	81,375	81,375	0	0
44055	Elect. Master Permit Inspection fee	1,642	300	1,000	1,000	1,000	0	0
Charges for Services		63,254	74,769	86,000	91,055	91,055	0	0
46055	Other fines and penalties	0	195	0	0	0	0	0
Fines and forfeitures		0	195	0	0	0	0	0
47525	Intradpt rev- General	18,664	0	0	0	0	0	0
Interfund revenues		18,664	0	0	0	0	0	0
48105	Invest interest income-general	62,254	44,729	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
48195	Reimbursement of expenses (operating)	0	4	0	0	0	0	0
	Miscellaneous revenues	62,254	44,733	0	0	0	0	0
	Totals are	2,041,599	2,479,855	2,520,991	2,490,055	2,490,055	0	0
Expenditures								
51105	Wages and salaries	816,135	810,134	935,150	1,064,572	1,064,572	0	0
51110	Temporary salaries	14,092	9,777	10,475	17,901	17,901	0	0
51115	Overtime and other pay	16,819	14,534	26,000	18,000	18,000	0	0
51125	FICA	63,559	63,078	72,342	82,806	82,806	0	0
51130	Workers compensation	17,976	16,693	11,181	17,215	17,215	0	0
51135	Employer paid work day tax	166	152	189	214	214	0	0
51136	Oregon Family Leave Tax	1,616	3,169	3,782	4,332	4,332	0	0
51140	Pers contribution	189,881	182,564	220,869	276,984	276,984	0	0
51145	Pers pick up	0	0	0	50,315	50,315	0	0
51150	Health insurance	150,299	156,972	192,683	237,847	237,847	0	0
51155	Life and long term disability insurance	1,162	1,747	1,497	1,673	1,673	0	0
51160	Unemployment insurance	541	513	546	1,134	1,134	0	0
51165	Tri-Met tax	5,777	5,905	7,744	8,917	8,917	0	0
51180	Other employee allowances	1,258	1,130	0	0	0	0	0
	Personnel services	1,279,279	1,266,369	1,482,458	1,781,910	1,781,910	0	0
51205	Supplies-office, general	1,993	660	1,200	1,500	1,500	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	0	33	500	500	500	0	0
51215	Supplies-computer	28	129	100	4,250	4,250	0	0
51220	Supplies-food	0	0	75	75	75	0	0
51250	Supplies-clothing, uniforms	854	1,345	1,750	1,900	1,900	0	0
51260	Supplies-small tools	0	0	200	200	200	0	0
51265	Supplies-safety equipment	133	0	150	200	200	0	0
51275	Books, subscriptions, and publications	1,882	1,885	3,000	3,000	3,000	0	0
51285	Services -professional services	3,463	647	3,000	3,000	3,000	0	0
51304	Communications-equipment	0	0	100	100	100	0	0
51305	Communications-services	5,537	6,895	5,700	6,000	6,000	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	1,307	848	1,700	1,700	1,700	0	0
51355	Training and education	1,312	4,318	8,100	8,500	8,500	0	0
51360	Travel expense	721	854	4,200	4,450	4,450	0	0
51365	Private mileage	77	240	600	630	630	0	0
51385	Public information	0	0	500	500	500	0	0
51460	Office Supplies- Internal	1,278	491	1,300	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	3,601	4,387	4,387	0	0
51465	Postage and freight- Internal	0	1	450	500	500	0	0
51470	Mail Messenger Services- Internal	1,296	1,309	1,315	1,242	1,242	0	0
51475	Printing- Internal	183	157	500	500	500	0	0
51480	Photocopy machine- Internal	459	543	400	500	500	0	0
51485	Board of Commissioners (CAP) - Internal	0	6,218	5,964	6,234	6,234	0	0
51490	County Administrators Office (CAP) - Internal	0	21,829	18,932	14,693	14,693	0	0
51500	County Counsel (CAP) - Internal	0	2,109	2,292	612	612	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51505	County Auditor (CAP) - Internal	0	1,465	1,241	1,444	1,444	0	0
51510	OEICE (CAP) - Internal	0	4,906	4,411	10,192	10,192	0	0
51512	County Emergency Management (CAP) - Internal	0	5,043	4,689	4,895	4,895	0	0
51517	ITS Operations (CAP) - Internal	0	155,847	142,239	164,121	164,121	0	0
51520	Finance (CAP) - Internal	39	25,699	27,765	27,234	27,234	0	0
51522	Facilities Operations (CAP) - Internal	0	39,828	39,365	33,345	33,345	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	5,320	5,320	0	0
51525	Fleet -Internal (non-capital)	34,603	52,307	40,871	46,770	46,770	0	0
51526	Human Resources (CAP) - Internal	0	26,759	27,418	28,613	28,613	0	0
51527	Liability Insurance (CAP) - Internal	0	38,653	29,657	29,338	29,338	0	0
51528	Building Debt Interest (CAP) - Internal	0	109	73	36	36	0	0
51529	Building Depreciation (CAP) - Internal	0	8,872	8,450	7,522	7,522	0	0
51535	Software licenses	4	1	0	3,400	3,400	0	0
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	0	0
Materials and Services		55,167	409,999	392,808	429,403	429,403	0	0
52005	Bank Service Charge	24,128	30,783	27,000	4,000	4,000	0	0
52010	Refunds	620	4,274	5,000	5,000	5,000	0	0
Other expenditures		24,749	35,056	32,000	9,000	9,000	0	0
53006	Interdpt chg-personnel	33,266	57,144	79,541	77,973	77,973	0	0
53010	Interdpt chg-indirect charges	322,493	(5,280)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	1,385	851	3,000	1,000	1,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53030	Interdpt chg-ITS capital	2,762	16,705	91,087	4,250	4,250	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	58,133	47,029	51,692	56,350	56,350	0	0
Interfund expenditures		418,039	116,449	225,320	139,573	139,573	0	0
54115	Transfer to Road Fund	93,429	93,737	98,966	98,308	98,308	0	0
Transfers to other funds		93,429	93,737	98,966	98,308	98,308	0	0
Totals are		1,870,662	1,921,610	2,231,552	2,458,194	2,458,194	0	0

Position Costing Details

Accounting Assistant, Senior	0.46	0.46	0.46	0.46	0.46	0.00	0.00
	32,074	31,777	33,674	33,675	33,675	0	0
Administrative Specialist II	0.25	0.13	0.13	0.13	0.13	0.00	0.00
	12,076	7,598	7,910	7,909	7,909	0	0
Building Official	0.22	0.22	0.22	0.22	0.22	0.00	0.00
	32,449	33,585	34,962	34,962	34,962	0	0
Building Permit Supervisor	0.25	0.25	0.00	0.00	0.00	0.00	0.00
	24,879	22,160	0	0	0	0	0
Building Permit Technician I	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	15,194	15,726	16,371	16,371	16,371	0	0
Building Permit Technician II	1.50	1.25	1.25	1.25	1.25	0.00	0.00
	96,379	79,477	80,688	83,030	83,030	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Building Services Supervisor	0.25	0.25	0.50	0.50	0.50	0.00	0.00
		31,076	32,164	61,037	66,368	66,368	0	0
	Financial Analyst	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		14,928	15,450	16,083	16,084	16,084	0	0
	GIS Technician III	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		13,196	0	0	0	0	0	0
	Inspector I, Combination	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		450,608	466,380	474,214	482,669	482,669	0	0
	Inspector II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	107,422	107,422	0	0
	Planning & Development Services Manager	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		16,299	15,045	17,442	16,445	16,445	0	0
	Principal Planner	0.00	0.00	0.05	0.10	0.10	0.00	0.00
		0	0	6,950	13,899	13,899	0	0
	Program Communication and Education Specialist, Sr	0.11	0.00	0.00	0.00	0.00	0.00	0.00
		7,817	0	0	0	0	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		10,670	12,177	12,676	13,975	13,975	0	0
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		54,882	57,918	61,166	59,786	59,786	0	0
	Senior Inspector	0.90	0.90	0.90	0.90	0.90	0.00	0.00
		103,931	107,567	111,977	111,977	111,977	0	0
Account 51105 Totals:		9.54	8.91	8.96	10.01	10.01	0.00	0.00
		916,458	897,024	935,150	1,064,572	1,064,572	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization
Unit: 602000 - Development Services
Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Building Permit Technician I	0.00	0.00	0.00	0.13	0.13	0.00	0.00
		0	0	0	7,423	7,423	0	0
	Senior Building Permit Technician	0.00	0.13	0.13	0.13	0.13	0.00	0.00
		0	10,062	10,475	10,478	10,478	0	0
Account 51110 Totals:		0.00	0.13	0.13	0.25	0.25	0.00	0.00
		0	10,062	10,475	17,901	17,901	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
46055	Other fines and penalties	(50)	0	0	0	0	0	0
Fines and forfeitures		(50)	0	0	0	0	0	0
47525	Intradpt rev- General	145,333	117,572	129,231	140,875	140,875	0	0
Interfund revenues		145,333	117,572	129,231	140,875	140,875	0	0
49005	Transfer from General Fund	0	25,000	0	0	0	0	0
Operating transfers in		0	25,000	0	0	0	0	0
Totals are		145,283	142,572	129,231	140,875	140,875	0	0
Expenditures								
51105	Wages and salaries	61,682	57,703	65,416	65,416	65,416	0	0
51115	Overtime and other pay	1,336	1,579	1,500	1,500	1,500	0	0
51125	FICA	4,753	4,424	5,002	5,002	5,002	0	0
51130	Workers compensation	1,044	888	615	840	840	0	0
51135	Employer paid work day tax	11	10	10	10	10	0	0
51136	Oregon Family Leave Tax	125	219	263	263	263	0	0
51140	Pers contribution	15,599	14,766	15,746	17,277	17,277	0	0
51145	Pers pick up	0	0	0	3,180	3,180	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51150	Health insurance	9,245	9,124	10,760	11,885	11,885	0	0
51155	Life and long term disability insurance	72	101	85	85	85	0	0
51160	Unemployment insurance	29	26	30	55	55	0	0
51165	Tri-Met tax	440	409	536	538	538	0	0
51180	Other employee allowances	100	60	0	0	0	0	0
Personnel services		94,436	89,309	99,963	106,051	106,051	0	0
51205	Supplies-office, general	0	15	50	50	50	0	0
51210	Supplies- general	0	15	50	50	50	0	0
51250	Supplies-clothing, uniforms	23	139	100	100	100	0	0
51265	Supplies-safety equipment	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	119	1,449	0	0	0	0	0
51304	Communications-equipment	0	0	50	50	50	0	0
51305	Communications-services	193	166	250	250	250	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	166	154	200	200	200	0	0
51355	Training and education	211	459	470	800	800	0	0
51360	Travel expense	328	55	240	700	700	0	0
51365	Private mileage	22	22	40	100	100	0	0
51460	Office Supplies- Internal	6	8	0	50	50	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	465	333	333	0	0
51480	Photocopy machine- Internal	0	0	25	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	691	331	367	367	0	0
51490	County Administrators Office (CAP) - Internal	0	2,425	1,052	864	864	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51500	County Counsel (CAP) - Internal	0	234	127	36	36	0	0
51505	County Auditor (CAP) - Internal	0	163	69	85	85	0	0
51510	OEICE (CAP) - Internal	0	545	245	600	600	0	0
51512	County Emergency Management (CAP) - Internal	0	560	261	288	288	0	0
51517	ITS Operations (CAP) - Internal	0	17,316	7,902	9,654	9,654	0	0
51520	Finance (CAP) - Internal	0	2,855	1,543	1,602	1,602	0	0
51522	Facilities Operations (CAP) - Internal	0	4,425	2,187	1,962	1,962	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	313	313	0	0
51526	Human Resources (CAP) - Internal	0	2,973	1,523	1,683	1,683	0	0
51527	Liability Insurance (CAP) - Internal	0	4,295	1,648	1,726	1,726	0	0
51528	Building Debt Interest (CAP) - Internal	0	12	4	2	2	0	0
51529	Building Depreciation (CAP) - Internal	0	986	469	442	442	0	0
51550	Other materials and services	0	0	0	200	200	0	0
Materials and Services		1,068	39,962	19,351	22,557	22,557	0	0
53006	Interdpt chg-personnel	3,659	3,476	4,419	6,485	6,485	0	0
53010	Interdpt chg-indirect charges	35,833	(587)	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	6	7	0	0	0	0	0
Interfund expenditures		39,498	2,896	4,419	6,485	6,485	0	0
54115	Transfer to Road Fund	10,381	10,415	5,498	5,782	5,782	0	0
Transfers to other funds		10,381	10,415	5,498	5,782	5,782	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization
Unit: 602000 - Development Services
Fund: 174 - Building Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		145,383	142,582	129,231	140,875	140,875	0	0
Position Costing Details								
	Building Engineer	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		12,430	12,865	13,728	13,728	13,728	0	0
	Building Official	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		14,750	15,266	15,892	15,892	15,892	0	0
	Building Services Supervisor	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		12,430	12,865	13,393	13,393	13,393	0	0
	Engineering Assistant	0.00	0.00	0.10	0.10	0.10	0.00	0.00
		0	0	9,961	9,961	9,961	0	0
	Engineering Associate I	0.10	0.10	0.00	0.00	0.00	0.00	0.00
		8,795	9,103	0	0	0	0	0
	Senior Inspector	0.50	0.10	0.10	0.10	0.10	0.00	0.00
		49,538	11,952	12,442	12,442	12,442	0	0
Account 51105 Totals:		0.90	0.50	0.50	0.50	0.50	0.00	0.00
		97,943	62,051	65,416	65,416	65,416	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 607005 - Transit Coordination

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	1,535,841	1,918,347	3,781,549	3,488,754	3,488,754	0	0
Intergovernmental revenues		1,535,841	1,918,347	3,781,549	3,488,754	3,488,754	0	0
48105	Invest interest income-general	27,446	62,349	80,192	79,556	79,556	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(16,929)	47,698	0	0	0	0	0
Miscellaneous revenues		10,517	110,048	80,192	79,556	79,556	0	0
Totals are		1,546,358	2,028,394	3,861,741	3,568,310	3,568,310	0	0
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
Personnel services		0	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	0	1,389	0	0	0	0	0
51285	Services -professional services	1,572,657	1,958,693	5,073,991	3,741,512	3,741,512	0	0
51485	Board of Commissioners (CAP) - Internal	0	3,214	5,183	5,020	5,020	0	0
51490	County Administrators Office (CAP) - Internal	0	4,639	6,628	7,866	7,866	0	0
51505	County Auditor (CAP) - Internal	0	1,960	2,711	3,546	3,546	0	0
51520	Finance (CAP) - Internal	0	7,347	11,249	11,522	11,522	0	0
Materials and Services		1,572,657	1,977,242	5,099,762	3,769,466	3,769,466	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 607005 - Transit Coordination

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	8,498	272	0	0	0	0	0
53505	Intradpt chg - General	15,778	12,401	144,550	52,000	52,000	0	0
Interfund expenditures		24,276	12,673	144,550	52,000	52,000	0	0
54115	Transfer to Road Fund	0	9,578	14,201	21,493	21,493	0	0
Transfers to other funds		0	9,578	14,201	21,493	21,493	0	0
59010	Contingency	0	0	490,102	28,855	65,563	0	0
Contingency		0	0	490,102	28,855	65,563	0	0
Totals are		1,596,933	1,999,493	5,748,615	3,871,814	3,908,522	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 607010 - Non Formula - Discretionary Grants

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43300	ODOT grant	304,790	30,959	268,743	940,000	940,000	0	0
43385	Other Local revenue-operating	84,812	0	44,186	236,250	236,250	0	0
Intergovernmental revenues		389,602	30,959	312,929	1,176,250	1,176,250	0	0
49400	Transfer from COVID - 19 CARES Act Fund (155)	49,811	0	40,190	0	0	0	0
Operating transfers in		49,811	0	40,190	0	0	0	0
Totals are		439,413	30,959	353,119	1,176,250	1,176,250	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	183,601	238,114	353,119	1,175,000	1,175,000	0	0
51390	Permits, licenses and fees	0	250	0	0	0	0	0
Materials and Services		183,601	238,364	353,119	1,175,000	1,175,000	0	0
53505	Intradpt chg - General	0	1,874	0	1,250	1,250	0	0
Interfund expenditures		0	1,874	0	1,250	1,250	0	0
Totals are		183,601	240,238	353,119	1,176,250	1,176,250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	8,986	13,160	19,136	18,436	18,436	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(2,509)	7,375	0	0	0	0	0
48410	Special Assessments-capital	25,956	26,740	28,000	41,710	41,710	0	0
Miscellaneous revenues		32,432	47,275	47,136	60,146	60,146	0	0
Totals are		32,432	47,275	47,136	60,146	60,146	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	7	7	7	7	0	0
51490	County Administrators Office (CAP) - Internal	0	565	497	12	12	0	0
51505	County Auditor (CAP) - Internal	0	33	29	5	5	0	0
51520	Finance (CAP) - Internal	0	1,196	1,315	857	857	0	0
Materials and Services		0	1,801	1,848	881	881	0	0
53010	Interdpt chg-indirect charges	1,416	70	0	0	0	0	0
53020	Interdpt chg-prof services	0	128	150	150	150	0	0
53505	Intradpt chg - General	4,951	0	6,000	6,000	6,000	0	0
Interfund expenditures		6,367	198	6,150	6,150	6,150	0	0
54115	Transfer to Road Fund	11	28	29	32	32	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Transfers to other funds		11	28	29	32	32	0	0
59010	Contingency	0	0	489,358	562,373	568,049	0	0
Contingency		0	0	489,358	562,373	568,049	0	0
Totals are		6,378	2,027	497,385	569,436	575,112	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44120	Subdivision fees	193,008	201,995	180,000	180,000	180,000	0	0
44125	Partition fees	120,739	96,361	88,000	120,000	120,000	0	0
44130	Survey filing fees	240,904	258,502	240,000	240,000	240,000	0	0
44135	Vacation fees-Survey Fund	300	400	1,680	1,000	1,000	0	0
44136	Condominium Fees	49,640	48,426	40,000	9,000	9,000	0	0
44137	Field Check Fees	219,022	260,918	170,000	200,000	200,000	0	0
44145	Map fees	0	0	0	0	0	0	0
44150	Address fees	25,890	71,835	50,000	4,000	4,000	0	0
44510	Other fees and charges-operating	7,353	3,738	4,000	2,000	2,000	0	0
Charges for Services		856,856	942,175	773,680	756,000	756,000	0	0
47525	Intradpt rev- General	37,856	115,030	48,220	66,450	66,450	0	0
Interfund revenues		37,856	115,030	48,220	66,450	66,450	0	0
48105	Invest interest income-general	91,653	138,160	66,300	61,673	61,673	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(44,841)	79,859	0	0	0	0	0
Miscellaneous revenues		46,812	218,019	66,300	61,673	61,673	0	0
49005	Transfer from General Fund	72,945	72,945	69,298	69,298	56,587	0	0
49010	Transfer from Road Fund	1,142	6,178	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Operating transfers in		74,087	79,123	69,298	69,298	56,587	0	0
Totals are		1,015,611	1,354,346	957,498	953,421	940,710	0	0
Expenditures								
51105	Wages and salaries	392,604	446,359	472,734	461,560	461,560	0	0
51110	Temporary salaries	5,204	0	0	0	0	0	0
51115	Overtime and other pay	0	566	1,500	0	0	0	0
51125	FICA	29,758	33,456	36,180	35,353	35,353	0	0
51130	Workers compensation	8,737	8,729	5,638	7,468	7,468	0	0
51135	Employer paid work day tax	78	81	96	93	93	0	0
51136	Oregon Family Leave Tax	810	1,637	1,888	1,845	1,845	0	0
51140	Pers contribution	86,235	102,248	105,922	114,603	114,603	0	0
51145	Pers pick up	0	0	0	27,737	27,737	0	0
51150	Health insurance	75,331	89,499	98,548	105,791	105,791	0	0
51155	Life and long term disability insurance	583	990	764	742	742	0	0
51160	Unemployment insurance	265	276	275	490	490	0	0
51165	Tri-Met tax	2,725	3,119	3,871	3,802	3,802	0	0
51180	Other employee allowances	713	846	721	721	721	0	0
51185	VEBA contribution	887	1,800	1,800	1,800	1,800	0	0
Personnel services		603,931	689,607	729,937	762,005	762,005	0	0
51205	Supplies-office, general	0	64	350	350	350	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	331	269	300	300	300	0	0
51215	Supplies-computer	8	0	1,000	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	2,500	2,500	2,500	0	0
51265	Supplies-safety equipment	144	25	250	250	250	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51285	Services -professional services	0	0	300	300	300	0	0
51305	Communications-services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	2,000	0	0	0	0
51350	Dues and membership	162	162	1,000	1,000	1,000	0	0
51355	Training and education	1,023	1,248	4,106	4,106	4,106	0	0
51360	Travel expense	1,147	1,678	400	1,000	1,000	0	0
51365	Private mileage	33	485	150	300	300	0	0
51390	Permits, licenses and fees	0	460	0	0	0	0	0
51460	Office Supplies- Internal	166	33	250	250	250	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	5,578	5,730	5,730	0	0
51465	Postage and freight- Internal	973	756	750	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	5,233	3,692	3,710	3,710	3,710	0	0
51475	Printing- Internal	267	26	400	400	400	0	0
51480	Photocopy machine- Internal	74	66	300	300	300	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,990	3,150	3,195	3,195	0	0
51490	County Administrators Office (CAP) - Internal	0	11,410	10,243	7,558	7,558	0	0
51505	County Auditor (CAP) - Internal	0	1,175	871	724	724	0	0
51510	OEICE (CAP) - Internal	0	2,311	2,258	5,280	5,280	0	0
51512	County Emergency Management (CAP) - Internal	0	2,375	2,400	2,535	2,535	0	0
51517	ITS Operations (CAP) - Internal	0	56,425	59,004	56,191	56,191	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	35,057	40,665	38,070	38,070	0	0
51522	Facilities Operations (CAP) - Internal	0	41,444	40,962	39,502	39,502	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,697	2,697	0	0
51526	Human Resources (CAP) - Internal	0	16,172	17,542	17,338	17,338	0	0
51527	Liability Insurance (CAP) - Internal	0	21,845	18,013	25,628	25,628	0	0
51528	Building Debt Interest (CAP) - Internal	0	74	50	26	26	0	0
51529	Building Depreciation (CAP) - Internal	0	9,233	8,793	8,911	8,911	0	0
51550	Other materials and services	0	76	0	0	0	0	0
Materials and Services		9,560	209,551	227,545	229,401	229,401	0	0
53006	Interdpt chg-personnel	1,414	2,173	11,372	12,963	12,963	0	0
53010	Interdpt chg-indirect charges	162,642	1,178	0	0	0	0	0
53025	Interdpt chg-storage space -archives	0	526	0	0	0	0	0
53030	Interdpt chg-ITS capital	248	10,780	35,433	0	0	0	0
53035	Interdpt chg -recording fees	3,245	1,966	2,000	2,000	2,000	0	0
53040	Interdpt chg-facilities capital	0	0	2,041	2,041	2,041	0	0
53055	Interdpt chg-general	192	74	0	0	0	0	0
53505	Intradpt chg - General	205,430	24,732	40,000	40,000	40,000	0	0
Interfund expenditures		373,171	41,429	90,846	57,004	57,004	0	0
54115	Transfer to Road Fund	42,933	44,561	51,362	50,246	50,246	0	0
Transfers to other funds		42,933	44,561	51,362	50,246	50,246	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization
Unit: 603000 - Engineering / Surveying
Fund: 216 - Survey Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	1,417,798	1,558,438	1,607,185	0	0
Contingency		0	0	1,417,798	1,558,438	1,607,185	0	0
Totals are		1,029,595	985,148	2,517,488	2,657,094	2,705,841	0	0

Position Costing Details

County Engineer	0.05	0.05	0.05	0.05	0.05	0.00	0.00
	8,563	8,862	9,225	9,225	9,225	0	0
County Surveyor	0.20	0.20	0.20	0.20	0.20	0.00	0.00
	26,122	27,036	28,144	28,145	28,145	0	0
GIS Analyst	0.33	0.33	0.33	0.20	0.20	0.00	0.00
	29,841	37,546	39,085	21,484	21,484	0	0
Survey Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	112,621	116,563	121,342	121,342	121,342	0	0
Survey Technician I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	58,111	68,119	73,986	81,039	81,039	0	0
Survey Technician III	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	178,666	190,294	200,952	200,325	200,325	0	0
Account 51105 Totals:	4.58	4.58	4.58	4.45	4.45	0.00	0.00
	413,924	448,420	472,734	461,560	461,560	0	0
GIS Analyst	0.17	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization
Unit: 603000 - Engineering / Surveying
Fund: 216 - Survey Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		18,138	0	0	0	0	0	0
Account 51110 Totals:		0.17	0.00	0.00	0.00	0.00	0.00	0.00
		18,138	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42010	Tourist facility license	36,441	46,952	0	0	0	0	0
42025	Swimming pool inspection	281,890	414,699	0	0	0	0	0
42100	Restaurant license	2,063,846	2,456,520	0	0	0	0	0
42110	Domestic Partnership	805	0	0	0	0	0	0
Licenses and permits		2,382,982	2,918,171	0	0	0	0	0
43310	Public Health reimbursement	50,458	54,923	0	0	0	0	0
43311	Public Health Reimb - Prior Year	0	0	0	0	0	0	0
43380	Other Federal grants-operating	0	3,022	0	0	0	0	0
Intergovernmental revenues		50,458	57,945	0	0	0	0	0
44010	Other Inspection fees	350	0	0	0	0	0	0
44035	Construction Site Health Inspection fee	210,502	238,628	0	0	0	0	0
44345	Food Handlers fees	85,698	89,683	0	0	0	0	0
44355	Inspection Of Day Care Center fee	87,670	47,313	0	0	0	0	0
44495	Sale Of Documents	26	65	0	0	0	0	0
44510	Other fees and charges-operating	54,397	59,712	0	0	0	0	0
44580	Public Records Request Fee	823	0	0	0	0	0	0
Charges for Services		439,466	435,400	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
47105	Interdprt rev-general	505	883	0	0	0	0	0
Interfund revenues		505	883	0	0	0	0	0
48135	Cash over and short	0	40	0	0	0	0	0
Miscellaneous revenues		0	40	0	0	0	0	0
Totals are		2,873,411	3,412,440	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,812,085	1,761,029	0	0	0	0	0
51110	Temporary salaries	14,484	21,167	0	0	0	0	0
51115	Overtime and other pay	17,393	37,553	0	0	0	0	0
51125	FICA	139,482	137,255	0	0	0	0	0
51130	Workers compensation	23,935	15,979	0	0	0	0	0
51135	Employer paid work day tax	435	392	0	0	0	0	0
51136	Oregon Family Leave Tax	3,652	6,747	0	0	0	0	0
51140	Pers contribution	388,607	409,437	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	399,708	403,663	0	0	0	0	0
51155	Life and long term disability insurance	3,092	7,244	0	0	0	0	0
51160	Unemployment insurance	1,449	1,280	0	0	0	0	0
51165	Tri-Met tax	12,749	12,548	0	0	0	0	0
51180	Other employee allowances	7,331	6,341	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		2,824,404	2,820,635	0	0	0	0	0
51210	Supplies- general	73,637	73,901	0	0	0	0	0
51215	Supplies-computer	507	1,934	0	0	0	0	0
51220	Supplies-food	322	194	0	0	0	0	0
51221	Program participation incentives	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	58	0	0	0	0	0
51250	Supplies-clothing, uniforms	477	1,859	0	0	0	0	0
51255	Supplies-parts, equipment	3,996	1,169	0	0	0	0	0
51270	Postage and freight	48	418	0	0	0	0	0
51275	Books, subscriptions, and publications	1,000	0	0	0	0	0	0
51285	Services -professional services	37,554	4,089	0	0	0	0	0
51295	Advertising and public notice	0	405	0	0	0	0	0
51305	Communications-services	16,116	16,649	0	0	0	0	0
51340	Lease and rentals - space	748	325	0	0	0	0	0
51350	Dues and membership	1,240	1,337	0	0	0	0	0
51355	Training and education	3,802	4,489	0	0	0	0	0
51360	Travel expense	6,656	3,426	0	0	0	0	0
51365	Private mileage	148	293	0	0	0	0	0
51390	Permits, licenses and fees	1,630	3,854	0	0	0	0	0
51460	Office Supplies- Internal	3,689	4,055	0	0	0	0	0
51465	Postage and freight- Internal	4,254	3,032	0	0	0	0	0
51470	Mail Messenger Services- Internal	6,473	9,685	0	0	0	0	0
51475	Printing- Internal	4,189	4,521	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51480	Photocopy machine- Internal	879	1,432	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	61,835	66,547	0	0	0	0	0
51535	Software licenses	0	208	0	0	0	0	0
51545	Department vehicle damage deductible	500	661	0	0	0	0	0
Materials and Services		229,703	204,542	0	0	0	0	0
52005	Bank Service Charge	10,630	14,643	0	0	0	0	0
52025	Casualty Loss Contract Loss	(10,810)	0	0	0	0	0	0
52130	Other Special Expenditures	158,560	182,217	0	0	0	0	0
Other expenditures		158,379	196,859	0	0	0	0	0
53055	Interdpt chg-general	0	148	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	148	0	0	0	0	0
57120	Vehicles	11,087	37,257	0	0	0	0	0
Capital outlay		11,087	37,257	0	0	0	0	0
Totals are		3,223,573	3,259,441	0	0	0	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Specialist II	2.53	2.49	0.00	0.00	0.00	0.00	0.00
		152,189	156,198	0	0	0	0	0
	Environmental Health Specialist I	0.00	0.95	0.00	0.00	0.00	0.00	0.00
		0	62,106	0	0	0	0	0
	Environmental Health Specialist II	10.68	10.46	0.00	0.00	0.00	0.00	0.00
		871,671	887,198	0	0	0	0	0
	Environmental Health Supervisor	0.90	0.90	0.00	0.00	0.00	0.00	0.00
		98,570	102,021	0	0	0	0	0
	Mosquito Control Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		94,777	98,094	0	0	0	0	0
	Program Communication and Education Specialist	0.90	0.90	0.00	0.00	0.00	0.00	0.00
		73,016	75,998	0	0	0	0	0
	Program Coordinator	0.00	0.20	0.00	0.00	0.00	0.00	0.00
		0	19,608	0	0	0	0	0
	Public Health Office Supervisor	0.58	0.58	0.00	0.00	0.00	0.00	0.00
		42,938	44,439	0	0	0	0	0
	Public Health Program Supervisor	0.80	0.60	0.00	0.00	0.00	0.00	0.00
		94,651	73,474	0	0	0	0	0
	Senior Administrative Specialist	0.65	0.65	0.00	0.00	0.00	0.00	0.00
		43,082	44,896	0	0	0	0	0
	Senior Environmental Health Specialist	1.89	1.64	0.00	0.00	0.00	0.00	0.00
		179,128	160,875	0	0	0	0	0
	Senior Program Coordinator	1.00	0.80	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		104,549	86,566	0	0	0	0	0
Account 51105 Totals:		20.93	21.17	0.00	0.00	0.00	0.00	0.00
		1,754,571	1,811,473	0	0	0	0	0
	Mosquito Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Seasonal Mosquito Research Technician	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		32,787	20,398	0	0	0	0	0
	Seasonal Mosquito Surveillance Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		41,188	49,996	0	0	0	0	0
Account 51110 Totals:		1.50	1.50	0.00	0.00	0.00	0.00	0.00
		73,975	70,394	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	1,622,202	2,430,340	0	0	0	0	0
43311	Public Health Reimb - Prior Year	221,783	0	0	0	0	0	0
43380	Other Federal grants-operating	925,457	0	0	0	0	0	0
43385	Other Local revenue-operating	12,970	0	0	0	0	0	0
43387	Other State revenue	310,731	1,022,544	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	72,474	143,581	0	0	0	0	0
Intergovernmental revenues		3,165,616	3,596,465	0	0	0	0	0
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	27,183	78,691	0	0	0	0	0
Miscellaneous revenues		27,193	78,691	0	0	0	0	0
Totals are		3,192,809	3,675,156	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,779,873	2,317,871	0	0	0	0	0
51110	Temporary salaries	40,212	43,438	0	0	0	0	0
51115	Overtime and other pay	2,401	9,747	0	0	0	0	0
51125	FICA	137,340	178,130	0	0	0	0	0
51130	Workers compensation	22,216	19,407	0	0	0	0	0
51135	Employer paid work day tax	392	465	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	3,775	8,772	0	0	0	0	0
51140	Pers contribution	394,794	524,348	0	0	0	0	0
51150	Health insurance	367,853	471,767	0	0	0	0	0
51155	Life and long term disability insurance	2,845	5,403	0	0	0	0	0
51160	Unemployment insurance	1,332	1,544	0	0	0	0	0
51165	Tri-Met tax	13,255	17,123	0	0	0	0	0
51180	Other employee allowances	2,013	989	0	0	0	0	0
Personnel services		2,768,300	3,599,004	0	0	0	0	0
51205	Supplies-office, general	0	166	0	0	0	0	0
51210	Supplies- general	9,934	8,403	0	0	0	0	0
51220	Supplies-food	92	730	0	0	0	0	0
51240	Supplies-medical, general	27,761	36,822	0	0	0	0	0
51245	Supplies-medical, medication	34,217	10,458	0	0	0	0	0
51270	Postage and freight	46	21	0	0	0	0	0
51275	Books, subscriptions, and publications	0	140	0	0	0	0	0
51280	Services -contract, government, other professional services	262,111	141,198	0	0	0	0	0
51285	Services -professional services	358,592	234,952	0	0	0	0	0
51295	Advertising and public notice	5,500	0	0	0	0	0	0
51305	Communications-services	16,573	18,353	0	0	0	0	0
51310	Utilities	0	195	0	0	0	0	0
51340	Lease and rentals - space	11,870	10,833	0	0	0	0	0
51345	Lease and rentals - equipment	0	125	0	0	0	0	0
51350	Dues and membership	484	1,122	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	892	2,900	0	0	0	0	0
51360	Travel expense	10,413	14,028	0	0	0	0	0
51365	Private mileage	1,648	3,059	0	0	0	0	0
51390	Permits, licenses and fees	300	100	0	0	0	0	0
51460	Office Supplies- Internal	3,154	2,726	0	0	0	0	0
51465	Postage and freight- Internal	2,519	3,240	0	0	0	0	0
51470	Mail Messenger Services- Internal	8,094	12,558	0	0	0	0	0
51475	Printing- Internal	4,881	5,265	0	0	0	0	0
51480	Photocopy machine- Internal	5,293	5,957	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	9,428	23,623	0	0	0	0	0
51535	Software licenses	0	1,499	0	0	0	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		774,302	538,471	0	0	0	0	0
52005	Bank Service Charge	54	25	0	0	0	0	0
52130	Other Special Expenditures	3,043	55	0	0	0	0	0
Other expenditures		3,098	79	0	0	0	0	0
53055	Interdpt chg-general	0	148	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	148	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57120	Vehicles	0	125,484	0	0	0	0	0
Capital outlay		0	125,484	0	0	0	0	0
Totals are		3,545,700	4,263,186	0	0	0	0	0

Position Costing Details

Administrative Specialist II	3.02	2.06	0.00	0.00	0.00	0.00	0.00	0.00
	178,810	127,277	0	0	0	0	0	0
Community Health Worker II	4.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	241,392	308,888	0	0	0	0	0	0
Data Analyst	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
	0	75,104	0	0	0	0	0	0
Environmental Health Specialist I	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	0	3,269	0	0	0	0	0	0
Environmental Health Specialist II	0.62	0.54	0.00	0.00	0.00	0.00	0.00	0.00
	50,684	45,933	0	0	0	0	0	0
Environmental Health Supervisor	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	10,953	11,335	0	0	0	0	0	0
Epidemiologist	1.00	1.75	0.00	0.00	0.00	0.00	0.00	0.00
	94,726	158,988	0	0	0	0	0	0
Program Communication and Education Specialist	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	21,946	23,966	0	0	0	0	0	0
Public Health Informatics Specialist	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	75,104	0	0	0	0	0
	Public Health Nurse II	11.00	8.00	0.00	0.00	0.00	0.00	0.00
		1,197,856	901,318	0	0	0	0	0
	Public Health Nursing Supervisor	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		225,217	227,414	0	0	0	0	0
	Public Health Office Supervisor	0.02	1.02	0.00	0.00	0.00	0.00	0.00
		1,481	80,100	0	0	0	0	0
	Public Health Program Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		118,313	122,454	0	0	0	0	0
	Research and Evaluation Analyst	0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	68,621	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.02	0.00	0.00	0.00	0.00	0.00
		66,280	68,502	0	0	0	0	0
	Senior Environmental Health Specialist	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		10,426	10,790	0	0	0	0	0
	Senior Program Coordinator	2.00	2.30	0.00	0.00	0.00	0.00	0.00
		207,615	241,883	0	0	0	0	0
Account 51105 Totals:		26.17	27.45	0.00	0.00	0.00	0.00	0.00
		2,425,699	2,550,946	0	0	0	0	0
	Administrative Specialist II	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		19,320	24,312	0	0	0	0	0
	Community Health Worker II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		24,388	0	0	0	0	0	0
	Public Health Nurse II	0.49	0.49	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization
Unit: 703000 - Public Health
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		52,690	56,116	0	0	0	0	0
Account 51110 Totals:		1.39	0.89	0.00	0.00	0.00	0.00	0.00
		96,398	80,428	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget) Fund-Program: 703015 - Center for Science Innovation and Compliance

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	0	8,192	0	0	0	0	0
	Miscellaneous revenues	0	8,192	0	0	0	0	0
	Totals are	0	8,192	0	0	0	0	0
Expenditures								
51105	Wages and salaries	426,048	541,154	0	0	0	0	0
51110	Temporary salaries	62,660	39,631	0	0	0	0	0
51115	Overtime and other pay	45,709	62,602	0	0	0	0	0
51125	FICA	40,467	48,504	0	0	0	0	0
51130	Workers compensation	7,162	5,383	0	0	0	0	0
51135	Employer paid work day tax	132	140	0	0	0	0	0
51136	Oregon Family Leave Tax	1,008	2,382	0	0	0	0	0
51140	Pers contribution	97,069	145,449	0	0	0	0	0
51150	Health insurance	112,001	124,033	0	0	0	0	0
51155	Life and long term disability insurance	865	1,374	0	0	0	0	0
51160	Unemployment insurance	427	428	0	0	0	0	0
51165	Tri-Met tax	3,947	4,643	0	0	0	0	0
51180	Other employee allowances	1,051	937	0	0	0	0	0
	Personnel services	798,546	976,661	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 703000 - Public Health
 Fund: 100 - General Fund

703015 - Center for Science Innovation and
 Fund-Program: Compliance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	494	499	0	0	0	0	0
51210	Supplies- general	5,599	14,486	0	0	0	0	0
51215	Supplies-computer	0	(689)	0	0	0	0	0
51230	Supplies-automotive	0	53	0	0	0	0	0
51240	Supplies-medical, general	4,290	1,236	0	0	0	0	0
51250	Supplies-clothing, uniforms	2,669	1,056	0	0	0	0	0
51255	Supplies-parts, equipment	1,015	18	0	0	0	0	0
51260	Supplies-small tools	19	19	0	0	0	0	0
51265	Supplies-safety equipment	671	400	0	0	0	0	0
51270	Postage and freight	871	525	0	0	0	0	0
51285	Services -professional services	24,988	44,309	0	0	0	0	0
51305	Communications-services	775	735	0	0	0	0	0
51350	Dues and membership	250	175	0	0	0	0	0
51355	Training and education	1,000	2,165	0	0	0	0	0
51360	Travel expense	1,154	1,585	0	0	0	0	0
51365	Private mileage	534	273	0	0	0	0	0
51460	Office Supplies- Internal	12	126	0	0	0	0	0
51465	Postage and freight- Internal	1,052	1,041	0	0	0	0	0
51470	Mail Messenger Services- Internal	1,902	3,728	0	0	0	0	0
51475	Printing- Internal	91	0	0	0	0	0	0
51480	Photocopy machine- Internal	568	511	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	14,907	15,670	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 703000 - Public Health
Fund: 100 - General Fund

703015 - Center for Science Innovation and
Fund-Program: Compliance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
	Materials and Services	62,862	88,422	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	861,408	1,065,083	0	0	0	0	0

Position Costing Details

Administrative Assistant	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	0	3,444	0	0	0	0	0	0
Chief Medicolegal Death Investigator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	109,862	113,707	0	0	0	0	0	0
Medicolegal Death Investigator	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	340,656	333,794	0	0	0	0	0	0
Program Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	62,752	0	0	0	0	0	0
Public Health Program Supervisor	0.15	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	17,747	12,245	0	0	0	0	0	0
Account 51105 Totals:	7.15	8.15	0.00	0.00	0.00	0.00	0.00	0.00
	468,265	525,942	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

703015 - Center for Science Innovation and
Fund-Program: Compliance

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Medicolegal Death Investigator	0.30	0.35	0.00	0.00	0.00	0.00	0.00
		17,032	20,168	0	0	0	0	0
Account 51110 Totals:		0.30	0.35	0.00	0.00	0.00	0.00	0.00
		17,032	20,168	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42040	Land fill franchise fee	1,314,610	1,203,914	0	0	0	0	0
42045	Garbage hauler franchise fee	1,232,039	1,319,547	0	0	0	0	0
42090	Other licenses and permit	1,496	2,038	0	0	0	0	0
Licenses and permits		2,548,145	2,525,499	0	0	0	0	0
43385	Other Local revenue-operating	822,579	970,889	0	0	0	0	0
Intergovernmental revenues		822,579	970,889	0	0	0	0	0
Totals are		3,370,724	3,496,389	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,315,485	1,335,754	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	98,160	99,916	0	0	0	0	0
51130	Workers compensation	16,123	11,091	0	0	0	0	0
51135	Employer paid work day tax	301	273	0	0	0	0	0
51136	Oregon Family Leave Tax	2,530	4,918	0	0	0	0	0
51140	Pers contribution	273,472	288,004	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	283,349	281,742	0	0	0	0	0
51155	Life and long term disability insurance	2,189	3,121	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51160	Unemployment insurance	968	884	0	0	0	0	0
51165	Tri-Met tax	9,369	9,740	0	0	0	0	0
51180	Other employee allowances	2,741	1,820	0	0	0	0	0
Personnel services		2,004,686	2,037,263	0	0	0	0	0
51210	Supplies- general	25,474	106,940	0	0	0	0	0
51250	Supplies-clothing, uniforms	360	267	0	0	0	0	0
51270	Postage and freight	61,402	58,069	0	0	0	0	0
51285	Services -professional services	478,837	240,579	0	0	0	0	0
51295	Advertising and public notice	0	165	0	0	0	0	0
51300	Printing and duplicating	72,446	96,911	0	0	0	0	0
51305	Communications-services	11,189	12,811	0	0	0	0	0
51310	Utilities	17,332	37,797	0	0	0	0	0
51320	Repair & maint services-general	0	1,479	0	0	0	0	0
51340	Lease and rentals - space	2,510	3,391	0	0	0	0	0
51350	Dues and membership	2,208	2,353	0	0	0	0	0
51355	Training and education	5,533	6,394	0	0	0	0	0
51360	Travel expense	2,949	1,932	0	0	0	0	0
51365	Private mileage	821	506	0	0	0	0	0
51460	Office Supplies- Internal	1,314	1,998	0	0	0	0	0
51465	Postage and freight- Internal	1,445	1,373	0	0	0	0	0
51470	Mail Messenger Services- Internal	5,258	7,320	0	0	0	0	0
51475	Printing- Internal	26,716	18,451	0	0	0	0	0
51480	Photocopy machine- Internal	34	52	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	12,492	9,449	0	0	0	0	0
51535	Software licenses	0	250	0	0	0	0	0
51545	Department vehicle damage deductible	500	500	0	0	0	0	0
Materials and Services		728,820	608,987	0	0	0	0	0
52005	Bank Service Charge	0	3	0	0	0	0	0
52130	Other Special Expenditures	3,469	5,147	0	0	0	0	0
Other expenditures		3,469	5,149	0	0	0	0	0
53055	Interdpt chg-general	0	74	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	74	0	0	0	0	0
Totals are		2,736,975	2,651,473	0	0	0	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	60,154	62,731	0	0	0	0	0	0
Code Enforcement Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	83,777	91,030	0	0	0	0	0	0
Code Enforcement Officer, Senior	1.00	1.00	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 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		97,101	100,501	0	0	0	0	0
	Program Communication and Education Specialist	6.00	5.00	0.00	0.00	0.00	0.00	0.00
		464,492	411,441	0	0	0	0	0
	Program Communication and Education Specialist, Sr	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		157,894	173,910	0	0	0	0	0
	Program Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		68,777	71,183	0	0	0	0	0
	Recycling Project Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		85,827	88,831	0	0	0	0	0
	Senior Program Coordinator	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		313,647	324,624	0	0	0	0	0
	Solid Waste and Recycling Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		123,758	128,655	0	0	0	0	0
Account 51105 Totals:		17.00	16.00	0.00	0.00	0.00	0.00	0.00
		1,455,427	1,452,906	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	532,071	650,373	0	0	0	0	0
43311	Public Health Reimb - Prior Year	19,792	0	0	0	0	0	0
43385	Other Local revenue-operating	83,443	83,443	0	0	0	0	0
43396	Other Grant Carryforward revenue	268,193	0	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	179,327	0	0	0	0	0	0
Intergovernmental revenues		1,082,826	733,816	0	0	0	0	0
44505	Medicaid	1,848,652	1,946,259	0	0	0	0	0
Charges for Services		1,848,652	1,946,259	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8,227	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	462,400	161,503	0	0	0	0	0
Miscellaneous revenues		470,627	161,503	0	0	0	0	0
Totals are		3,402,105	2,841,578	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,741,774	1,492,200	0	0	0	0	0
51110	Temporary salaries	0	17,470	0	0	0	0	0
51115	Overtime and other pay	871	55	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51125	FICA	131,258	113,696	0	0	0	0	0
51130	Workers compensation	20,331	12,097	0	0	0	0	0
51135	Employer paid work day tax	363	290	0	0	0	0	0
51136	Oregon Family Leave Tax	3,337	5,604	0	0	0	0	0
51140	Pers contribution	402,502	347,309	0	0	0	0	0
51150	Health insurance	358,671	304,481	0	0	0	0	0
51155	Life and long term disability insurance	2,769	3,375	0	0	0	0	0
51160	Unemployment insurance	1,223	967	0	0	0	0	0
51165	Tri-Met tax	12,555	11,000	0	0	0	0	0
51180	Other employee allowances	3,375	2,284	0	0	0	0	0
Personnel services		2,679,031	2,310,828	0	0	0	0	0
51205	Supplies-office, general	767	453	0	0	0	0	0
51210	Supplies- general	4,381	1,178	0	0	0	0	0
51215	Supplies-computer	0	30	0	0	0	0	0
51220	Supplies-food	337	637	0	0	0	0	0
51240	Supplies-medical, general	945	0	0	0	0	0	0
51270	Postage and freight	38	23	0	0	0	0	0
51275	Books, subscriptions, and publications	150	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	65	0	0	0	0	0
51285	Services -professional services	80,415	267,715	0	0	0	0	0
51305	Communications-services	13,859	12,143	0	0	0	0	0
51320	Repair & maint services-general	0	1,000	0	0	0	0	0
51350	Dues and membership	474	1,043	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	7,766	2,577	0	0	0	0	0
51360	Travel expense	1,430	2,561	0	0	0	0	0
51365	Private mileage	26,441	23,619	0	0	0	0	0
51385	Public information	3,115	0	0	0	0	0	0
51390	Permits, licenses and fees	65	113	0	0	0	0	0
51460	Office Supplies- Internal	3,914	1,605	0	0	0	0	0
51465	Postage and freight- Internal	76	69	0	0	0	0	0
51470	Mail Messenger Services- Internal	7,400	7,777	0	0	0	0	0
51475	Printing- Internal	783	468	0	0	0	0	0
51480	Photocopy machine- Internal	2,728	1,708	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	22	0	0	0	0	0	0
51550	Other materials and services	2,747	0	0	0	0	0	0
Materials and Services		157,852	324,780	0	0	0	0	0
52130	Other Special Expenditures	847,802	750,168	0	0	0	0	0
Other expenditures		847,802	750,168	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	196,495	210,242	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Transfers to other funds	196,495	210,242	0	0	0	0	0
	Totals are	3,881,180	3,596,018	0	0	0	0	0

Position Costing Details

Administrative Specialist II	1.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00
	57,841	59,594	0	0	0	0	0	0
Community Health Worker II	2.55	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	148,237	189,424	0	0	0	0	0	0
Program Communication and Education Specialist	1.70	1.55	0.00	0.00	0.00	0.00	0.00	0.00
	136,920	129,814	0	0	0	0	0	0
Program Specialist	1.85	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	114,636	73,133	0	0	0	0	0	0
Public Health Nurse II	12.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,209,271	1,009,800	0	0	0	0	0	0
Public Health Nursing Supervisor	2.00	1.30	0.00	0.00	0.00	0.00	0.00	0.00
	219,404	147,819	0	0	0	0	0	0
Public Health Office Supervisor	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	49,710	0	0	0	0	0	0	0
Public Health Program Supervisor	0.45	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	53,241	24,491	0	0	0	0	0	0
Senior Program Coordinator	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization
Unit: 703000 - Public Health
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		36,593	0	0	0	0	0	0
Account 51105 Totals:		22.65	17.00	0.00	0.00	0.00	0.00	0.00
		2,025,853	1,634,075	0	0	0	0	0
	Public Health Nutritionist	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,937	0	0	0	0	0	0
Account 51110 Totals:		0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,937	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	2,513,891	3,319,847	0	0	0	0	0
43385	Other Local revenue-operating	0	1,245	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	14,964	83,873	0	0	0	0	0
Intergovernmental revenues		2,528,855	3,404,965	0	0	0	0	0
47525	Intradpt rev- General	72,343	137,325	0	0	0	0	0
Interfund revenues		72,343	137,325	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	2,984	0	0	0	0	0
Miscellaneous revenues		0	2,984	0	0	0	0	0
Totals are		2,601,198	3,545,275	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,788,474	1,845,609	0	0	0	0	0
51110	Temporary salaries	86	15,019	0	0	0	0	0
51115	Overtime and other pay	298	0	0	0	0	0	0
51125	FICA	133,660	139,054	0	0	0	0	0
51130	Workers compensation	19,028	13,454	0	0	0	0	0
51135	Employer paid work day tax	354	317	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	3,644	6,788	0	0	0	0	0
51140	Pers contribution	333,080	385,913	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	325,343	332,689	0	0	0	0	0
51155	Life and long term disability insurance	2,516	3,676	0	0	0	0	0
51160	Unemployment insurance	1,141	1,068	0	0	0	0	0
51165	Tri-Met tax	12,788	13,294	0	0	0	0	0
51180	Other employee allowances	2,515	2,746	0	0	0	0	0
Personnel services		2,622,929	2,759,628	0	0	0	0	0
51205	Supplies-office, general	234	115	0	0	0	0	0
51210	Supplies- general	4,776	803	0	0	0	0	0
51215	Supplies-computer	149	387	0	0	0	0	0
51220	Supplies-food	42	2,597	0	0	0	0	0
51250	Supplies-clothing, uniforms	608	0	0	0	0	0	0
51270	Postage and freight	21	0	0	0	0	0	0
51275	Books, subscriptions, and publications	3,806	11,459	0	0	0	0	0
51280	Services -contract, government, other professional services	517,527	276,396	0	0	0	0	0
51285	Services -professional services	1,459,903	1,079,317	0	0	0	0	0
51295	Advertising and public notice	840	3,268	0	0	0	0	0
51300	Printing and duplicating	95	58	0	0	0	0	0
51304	Communications-equipment	0	15	0	0	0	0	0
51305	Communications-services	8,596	9,730	0	0	0	0	0
51335	Repair & maint services-computer software	5,100	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51340	Lease and rentals - space	1,983	0	0	0	0	0	0
51350	Dues and membership	68,208	75,875	0	0	0	0	0
51355	Training and education	33,817	20,586	0	0	0	0	0
51360	Travel expense	7,784	18,647	0	0	0	0	0
51365	Private mileage	799	1,924	0	0	0	0	0
51460	Office Supplies- Internal	131	366	0	0	0	0	0
51465	Postage and freight- Internal	37	46	0	0	0	0	0
51470	Mail Messenger Services- Internal	5,583	8,372	0	0	0	0	0
51475	Printing- Internal	309	356	0	0	0	0	0
51480	Photocopy machine- Internal	3,169	2,831	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	94,214	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	325,404	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	110,486	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	52,363	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	77,316	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	79,476	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	1,610,456	0	0	0	0	0
51520	Finance (CAP) - Internal	0	288,347	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	744,021	0	0	0	0	0
51525	Fleet -Internal (non-capital)	412	354	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	449,098	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	386,123	0	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	1,252	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	169,597	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51535	Software licenses	10,391	3,125	0	0	0	0	0
51550	Other materials and services	0	45	0	0	0	0	0
Materials and Services		2,134,318	5,904,825	0	0	0	0	0
52130	Other Special Expenditures	8,708	7,038	0	0	0	0	0
Other expenditures		8,708	7,038	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	1,949	0	0	0	0	0
53055	Interdpt chg-general	0	1,406	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	843,916	0	0	0	0	0
Interfund expenditures		0	847,271	0	0	0	0	0
Totals are		4,765,954	9,518,762	0	0	0	0	0

Position Costing Details

Administrative Assistant	1.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00
	64,955	65,450	0	0	0	0	0	0
Data Analyst	1.00	1.20	0.00	0.00	0.00	0.00	0.00	0.00
	83,598	121,286	0	0	0	0	0	0
Department Communications Coordinator I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	97,091	100,489	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Epidemiologist	3.00	2.05	0.00	0.00	0.00	0.00	0.00
		261,557	174,631	0	0	0	0	0
	Health & Human Services Division Manager	1.00	0.95	0.00	0.00	0.00	0.00	0.00
		155,223	152,623	0	0	0	0	0
	Program Communication and Education Specialist	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		51,209	55,921	0	0	0	0	0
	Program Coordinator	1.00	0.80	0.00	0.00	0.00	0.00	0.00
		88,865	78,433	0	0	0	0	0
	Program Specialist	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		28,301	36,566	0	0	0	0	0
	Public Health Deputy Division Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		137,243	139,147	0	0	0	0	0
	Public Health Informatics Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		112,342	0	0	0	0	0	0
	Public Health Informatics Specialist	0.00	0.20	0.00	0.00	0.00	0.00	0.00
		0	18,776	0	0	0	0	0
	Public Health Informatics Supervisor	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	125,473	0	0	0	0	0
	Public Health Lactation Consultant	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	8,247	0	0	0	0	0
	Public Health Nursing Supervisor	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	11,371	0	0	0	0	0
	Public Health Nutritionist, Senior	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	9,103	0	0	0	0	0
	Public Health Program Supervisor	2.05	2.40	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		235,007	293,347	0	0	0	0	0
	Research and Evaluation Analyst	1.00	1.30	0.00	0.00	0.00	0.00	0.00
		121,229	149,582	0	0	0	0	0
	Senior Program Coordinator	3.80	3.95	0.00	0.00	0.00	0.00	0.00
		384,353	423,181	0	0	0	0	0
Account 51105 Totals:		18.05	18.30	0.00	0.00	0.00	0.00	0.00
		1,820,973	1,963,626	0	0	0	0	0
	Health & Human Services Division Manager	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		77,587	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		77,587	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	1,071,571	738,423	0	0	0	0	0
43380	Other Federal grants-operating	2,551,737	1,220,732	0	0	0	0	0
43385	Other Local revenue-operating	0	94,911	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	240,455	259,054	0	0	0	0	0
Intergovernmental revenues		3,863,763	2,313,119	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,000	0	0	0	0	0	0
Miscellaneous revenues		10,000	0	0	0	0	0	0
49140	Transfer from Human Services Fund	15,000	0	0	0	0	0	0
Operating transfers in		15,000	0	0	0	0	0	0
Totals are		3,888,763	2,313,119	0	0	0	0	0

Expenditures

51105	Wages and salaries	567,887	397,951	0	0	0	0	0
51110	Temporary salaries	10,314	5,346	0	0	0	0	0
51125	FICA	43,041	29,801	0	0	0	0	0
51130	Workers compensation	7,873	3,949	0	0	0	0	0
51135	Employer paid work day tax	127	87	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	1,129	1,462	0	0	0	0	0
51140	Pers contribution	123,576	91,821	0	0	0	0	0
51150	Health insurance	120,051	91,637	0	0	0	0	0
51155	Life and long term disability insurance	925	1,012	0	0	0	0	0
51160	Unemployment insurance	468	317	0	0	0	0	0
51165	Tri-Met tax	3,921	2,826	0	0	0	0	0
51180	Other employee allowances	256	457	0	0	0	0	0
Personnel services		879,569	626,667	0	0	0	0	0
51210	Supplies- general	30,334	3,163	0	0	0	0	0
51215	Supplies-computer	0	209	0	0	0	0	0
51220	Supplies-food	0	4,249	0	0	0	0	0
51275	Books, subscriptions, and publications	10,585	0	0	0	0	0	0
51280	Services -contract, government, other professional services	316,710	245,145	0	0	0	0	0
51285	Services -professional services	2,350,882	1,419,309	0	0	0	0	0
51300	Printing and duplicating	198	0	0	0	0	0	0
51305	Communications-services	3,782	2,285	0	0	0	0	0
51340	Lease and rentals - space	0	480	0	0	0	0	0
51350	Dues and membership	726	375	0	0	0	0	0
51355	Training and education	24,909	10,643	0	0	0	0	0
51360	Travel expense	17,468	26,024	0	0	0	0	0
51365	Private mileage	314	769	0	0	0	0	0
51385	Public information	34,920	11,952	0	0	0	0	0
51465	Postage and freight- Internal	56	61	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 703000 - Public Health
Fund: 100 - General Fund

Fund-Program: 703035 - Public Health Strategy

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51470	Mail Messenger Services- Internal	2,196	3,408	0	0	0	0	0
51475	Printing- Internal	377	313	0	0	0	0	0
51480	Photocopy machine- Internal	96	37	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	70	0	0	0	0	0	0
51535	Software licenses	420	437	0	0	0	0	0
51550	Other materials and services	3,560	212	0	0	0	0	0
Materials and Services		2,797,602	1,729,068	0	0	0	0	0
52130	Other Special Expenditures	1,780	0	0	0	0	0	0
Other expenditures		1,780	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		3,678,951	2,355,735	0	0	0	0	0

Position Costing Details

Administrative Specialist II	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00
	0	54,702	0	0	0	0	0	0
Environmental Health Specialist II	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17,165	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Epidemiologist	0.00	1.20	0.00	0.00	0.00	0.00	0.00
		0	111,812	0	0	0	0	0
	Health & Human Services Division Manager	0.00	0.05	0.00	0.00	0.00	0.00	0.00
		0	8,033	0	0	0	0	0
	Program Communication and Education Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		72,867	0	0	0	0	0	0
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		80,890	89,368	0	0	0	0	0
	Program Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		56,601	64,533	0	0	0	0	0
	Public Health Program Supervisor	0.80	0.10	0.00	0.00	0.00	0.00	0.00
		92,970	12,217	0	0	0	0	0
	Research and Evaluation Analyst	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	11,437	0	0	0	0	0
	Senior Environmental Health Specialist	0.00	0.25	0.00	0.00	0.00	0.00	0.00
		0	24,523	0	0	0	0	0
	Senior Program Coordinator	3.10	2.85	0.00	0.00	0.00	0.00	0.00
		319,495	304,189	0	0	0	0	0
Account 51105 Totals:		7.10	7.45	0.00	0.00	0.00	0.00	0.00
		639,988	680,814	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44350	Vital Statistics fees	720,402	709,377	0	0	0	0	0
44580	Public Records Request Fee	0	203	0	0	0	0	0
Charges for Services		720,402	709,580	0	0	0	0	0
Totals are		720,402	709,580	0	0	0	0	0
Expenditures								
51105	Wages and salaries	163,373	182,904	0	0	0	0	0
51115	Overtime and other pay	2,531	589	0	0	0	0	0
51125	FICA	12,365	13,619	0	0	0	0	0
51130	Workers compensation	2,819	2,061	0	0	0	0	0
51135	Employer paid work day tax	52	50	0	0	0	0	0
51136	Oregon Family Leave Tax	322	665	0	0	0	0	0
51140	Pers contribution	38,762	44,754	0	0	0	0	0
51150	Health insurance	50,099	53,755	0	0	0	0	0
51155	Life and long term disability insurance	392	611	0	0	0	0	0
51160	Unemployment insurance	168	164	0	0	0	0	0
51165	Tri-Met tax	1,200	1,321	0	0	0	0	0
51180	Other employee allowances	183	182	0	0	0	0	0
Personnel services		272,264	300,675	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	21,079	15,922	0	0	0	0	0
51215	Supplies-computer	0	1,096	0	0	0	0	0
51220	Supplies-food	81	0	0	0	0	0	0
51240	Supplies-medical, general	0	47	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	591	0	0	0	0	0
51255	Supplies-parts, equipment	0	90	0	0	0	0	0
51270	Postage and freight	0	26	0	0	0	0	0
51285	Services -professional services	429	430	0	0	0	0	0
51305	Communications-services	205	196	0	0	0	0	0
51320	Repair & maint services-general	606	0	0	0	0	0	0
51340	Lease and rentals - space	132	0	0	0	0	0	0
51355	Training and education	0	2,250	0	0	0	0	0
51365	Private mileage	0	1	0	0	0	0	0
51390	Permits, licenses and fees	0	40	0	0	0	0	0
51460	Office Supplies- Internal	1,528	783	0	0	0	0	0
51465	Postage and freight- Internal	7,850	6,433	0	0	0	0	0
51470	Mail Messenger Services- Internal	1,073	1,546	0	0	0	0	0
51475	Printing- Internal	4,167	4,876	0	0	0	0	0
51480	Photocopy machine- Internal	2,742	2,701	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	91	0	0	0	0	0
51535	Software licenses	0	344	0	0	0	0	0
Materials and Services		39,892	37,465	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52005	Bank Service Charge	5,478	11,591	0	0	0	0	0
	Other expenditures	5,478	11,591	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	317,635	349,730	0	0	0	0	0

Position Costing Details

Administrative Specialist II	2.45	2.45	0.00	0.00	0.00	0.00	0.00	0.00
	145,949	149,349	0	0	0	0	0	0
Program Communication and Education Specialist	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	8,113	8,444	0	0	0	0	0	0
Public Health Office Supervisor	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
	29,608	30,645	0	0	0	0	0	0
Public Health Program Supervisor	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	11,831	12,245	0	0	0	0	0	0
Senior Administrative Specialist	0.35	0.33	0.00	0.00	0.00	0.00	0.00	0.00
	23,198	22,794	0	0	0	0	0	0
Account 51105 Totals:	3.40	3.38	0.00	0.00	0.00	0.00	0.00	0.00
	218,699	223,477	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	2,213,429	2,379,761	0	0	0	0	0
43311	Public Health Reimb - Prior Year	16,789	0	0	0	0	0	0
43387	Other State revenue	0	2,515	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	369,916	368,454	0	0	0	0	0
Intergovernmental revenues		2,600,134	2,750,729	0	0	0	0	0
Totals are		2,600,134	2,750,729	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,611,060	1,635,124	0	0	0	0	0
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	1,478	329	0	0	0	0	0
51125	FICA	119,716	121,497	0	0	0	0	0
51130	Workers compensation	25,573	18,202	0	0	0	0	0
51135	Employer paid work day tax	433	415	0	0	0	0	0
51136	Oregon Family Leave Tax	3,009	5,940	0	0	0	0	0
51140	Pers contribution	356,684	369,263	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	448,871	469,034	0	0	0	0	0
51155	Life and long term disability insurance	3,467	5,197	0	0	0	0	0
51160	Unemployment insurance	1,540	1,454	0	0	0	0	0
51165	Tri-Met tax	11,396	11,686	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51180	Other employee allowances	3,654	3,491	0	0	0	0	0
Personnel services		2,586,882	2,641,632	0	0	0	0	0
51210	Supplies- general	205	6,572	0	0	0	0	0
51240	Supplies-medical, general	121	24,040	0	0	0	0	0
51270	Postage and freight	0	104	0	0	0	0	0
51275	Books, subscriptions, and publications	94	0	0	0	0	0	0
51285	Services -professional services	19,849	23,601	0	0	0	0	0
51305	Communications-services	3,309	1,475	0	0	0	0	0
51350	Dues and membership	514	374	0	0	0	0	0
51355	Training and education	2,202	1,398	0	0	0	0	0
51360	Travel expense	1,584	1,690	0	0	0	0	0
51365	Private mileage	424	416	0	0	0	0	0
51460	Office Supplies- Internal	3,202	4,235	0	0	0	0	0
51465	Postage and freight- Internal	15,834	15,454	0	0	0	0	0
51470	Mail Messenger Services- Internal	7,803	11,300	0	0	0	0	0
51475	Printing- Internal	3,570	2,702	0	0	0	0	0
51480	Photocopy machine- Internal	416	668	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Services		59,126	94,030	0	0	0	0	0
53505	Intradpt 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 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		2,646,008	2,735,662	0	0	0	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		60,154	55,141	0	0	0	0	0
	Community Health Worker II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		60,705	63,301	0	0	0	0	0
	Nutrition Technician	15.00	15.00	0.00	0.00	0.00	0.00	0.00
		951,158	987,930	0	0	0	0	0
	Public Health Lactation Consultant	1.00	0.90	0.00	0.00	0.00	0.00	0.00
		79,684	74,227	0	0	0	0	0
	Public Health Nutritionist	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		234,232	247,102	0	0	0	0	0
	Public Health Nutritionist, Senior	1.00	0.90	0.00	0.00	0.00	0.00	0.00
		87,946	81,922	0	0	0	0	0
	Public Health Office Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		75,455	78,567	0	0	0	0	0
	Public Health Program Supervisor	1.00	0.90	0.00	0.00	0.00	0.00	0.00
		118,313	110,209	0	0	0	0	0
	WIC Breastfeeding Peer Counselor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,704	66,406	0	0	0	0	0
Account 51105 Totals:		25.00	24.70	0.00	0.00	0.00	0.00	0.00
		1,731,351	1,764,805	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Community Health Worker II	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	27,843	0	0	0	0	0
	WIC Breastfeeding Peer Counselor	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	0.50	0.00	0.00	0.00	0.00	0.00
		0	27,843	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	209	0	0	0	0	0
43310	Public Health reimbursement	581,633	820,581	0	0	0	0	0
43311	Public Health Reimb - Prior Year	3,648	0	0	0	0	0	0
43380	Other Federal grants-operating	82,975	0	0	0	0	0	0
43385	Other Local revenue-operating	95,105	92,950	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	0	326,700	0	0	0	0	0
Intergovernmental revenues		763,361	1,240,440	0	0	0	0	0
47105	Interdprt rev-general	74,132	31,716	0	0	0	0	0
Interfund revenues		74,132	31,716	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	178	0	0	0	0	0
Miscellaneous revenues		0	178	0	0	0	0	0
Totals are		837,492	1,272,334	0	0	0	0	0

Expenditures

51105	Wages and salaries	534,995	633,626	0	0	0	0	0
51110	Temporary salaries	9,792	0	0	0	0	0	0
51115	Overtime and other pay	42	831	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51125	FICA	40,505	47,526	0	0	0	0	0
51130	Workers compensation	7,063	5,681	0	0	0	0	0
51135	Employer paid work day tax	128	142	0	0	0	0	0
51136	Oregon Family Leave Tax	1,101	2,332	0	0	0	0	0
51140	Pers contribution	109,286	139,878	0	0	0	0	0
51150	Health insurance	114,328	149,237	0	0	0	0	0
51155	Life and long term disability insurance	882	1,654	0	0	0	0	0
51160	Unemployment insurance	426	453	0	0	0	0	0
51165	Tri-Met tax	3,870	4,570	0	0	0	0	0
51180	Other employee allowances	1,916	2,714	0	0	0	0	0
Personnel services		824,333	988,644	0	0	0	0	0
51210	Supplies- general	58,603	52,262	0	0	0	0	0
51220	Supplies-food	1,246	4,486	0	0	0	0	0
51275	Books, subscriptions, and publications	2,983	799	0	0	0	0	0
51285	Services -professional services	30,424	16,231	0	0	0	0	0
51300	Printing and duplicating	3,733	4,798	0	0	0	0	0
51305	Communications-services	3,472	4,100	0	0	0	0	0
51340	Lease and rentals - space	50	350	0	0	0	0	0
51350	Dues and membership	224	0	0	0	0	0	0
51355	Training and education	22,699	13,152	0	0	0	0	0
51360	Travel expense	3,156	5,081	0	0	0	0	0
51365	Private mileage	341	809	0	0	0	0	0
51460	Office Supplies- Internal	1,426	3,625	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 703000 - Public Health
Fund: 100 - General Fund

Fund-Program: 703050 - Public Health Emergency Preparedness

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	1	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	1,794	3,477	0	0	0	0	0
51475	Printing- Internal	42	1,625	0	0	0	0	0
51480	Photocopy machine- Internal	85	3	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	562	2,400	0	0	0	0	0
51535	Software licenses	524	2,641	0	0	0	0	0
Materials and Services		131,365	115,837	0	0	0	0	0
52130	Other Special Expenditures	329	5,988	0	0	0	0	0
Other expenditures		329	5,988	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		956,027	1,110,469	0	0	0	0	0

Position Costing Details

Administrative Specialist II	0.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
	29,363	92,147	0	0	0	0	0	0
Program Communication and Education Specialist, Sr	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	89,379	175,549	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization
Unit: 703000 - Public Health
Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,726	0	0	0	0	0	0
	Program Specialist	2.20	2.00	0.00	1.00	0.00	0.00	0.00
		141,752	142,366	0	0	0	0	0
	Public Health Program Supervisor	0.60	0.50	0.00	0.00	0.00	0.00	0.00
		70,988	61,228	0	0	0	0	0
	Senior Program Coordinator	0.50	1.60	0.00	0.00	0.00	0.00	0.00
		52,275	172,728	0	0	0	0	0
Account 51105 Totals:		5.80	7.60	0.00	1.00	0.00	0.00	0.00
		478,483	644,018	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - Health and Human Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	1,223,023	2,330,897	3,560,478	4,020,522	4,020,522	0	0
Interfund revenues		1,223,023	2,330,897	3,560,478	4,020,522	4,020,522	0	0
48225	Other miscellaneous revenue-operating	66	1,680	0	0	0	0	0
Miscellaneous revenues		66	1,680	0	0	0	0	0
Totals are		1,223,089	2,332,577	3,560,478	4,020,522	4,020,522	0	0
Expenditures								
51105	Wages and salaries	1,347,859	1,592,004	1,817,604	1,827,776	1,827,776	0	0
51115	Overtime and other pay	6,963	3,080	0	5,000	5,000	0	0
51125	FICA	99,807	116,812	134,928	136,032	136,032	0	0
51130	Workers compensation	14,542	11,378	8,240	10,640	10,640	0	0
51135	Employer paid work day tax	270	274	336	336	336	0	0
51136	Oregon Family Leave Tax	2,665	5,561	6,954	7,004	7,004	0	0
51140	Pers contribution	276,479	356,868	404,367	451,272	451,272	0	0
51145	Pers pick up	0	0	0	110,141	110,141	0	0
51150	Health insurance	254,921	290,813	344,272	380,368	380,368	0	0
51155	Life and long term disability insurance	1,971	3,224	2,672	2,672	2,672	0	0
51160	Unemployment insurance	875	907	960	1,760	1,760	0	0
51165	Tri-Met tax	9,513	11,320	14,879	15,056	15,056	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - Health and Human Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51175	Automobile allowance	1,953	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	2,741	3,133	2,730	3,640	3,640	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		2,020,558	2,399,633	2,742,202	2,955,957	2,955,957	0	0
51205	Supplies-office, general	0	35	0	0	0	0	0
51210	Supplies- general	59	152	1,075	1,575	1,575	0	0
51215	Supplies-computer	0	0	0	250	250	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	189	0	0	0	0	0	0
51270	Postage and freight	7	0	125	125	125	0	0
51275	Books, subscriptions, and publications	675	910	700	700	700	0	0
51285	Services -professional services	33,400	1,730	19,000	19,000	19,000	0	0
51305	Communications-services	2,096	3,581	2,050	4,250	4,250	0	0
51340	Lease and rentals - space	0	426	0	3,000	3,000	0	0
51345	Lease and rentals - equipment	3,181	0	0	0	0	0	0
51350	Dues and membership	2,450	150	450	450	450	0	0
51355	Training and education	5,552	684	6,250	6,000	6,000	0	0
51360	Travel expense	24	0	1,000	1,100	1,100	0	0
51365	Private mileage	32	61	1,150	1,150	1,150	0	0
51390	Permits, licenses and fees	0	255	0	0	0	0	0
51460	Office Supplies- Internal	1,176	2,198	2,700	2,700	2,700	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	235,660	229,170	229,170	0	0
51465	Postage and freight- Internal	101	214	550	550	550	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - Health and Human Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51470	Mail Messenger Services- Internal	4,949	7,320	161,375	161,349	161,349	0	0
51475	Printing- Internal	233	390	450	300	300	0	0
51480	Photocopy machine- Internal	3,066	2,312	4,700	4,250	4,250	0	0
51485	Board of Commissioners (CAP) - Internal	0	8,810	9,987	11,014	11,014	0	0
51490	County Administrators Office (CAP) - Internal	0	31,257	31,696	26,171	26,171	0	0
51500	County Counsel (CAP) - Internal	0	22,181	38,261	136,746	136,746	0	0
51505	County Auditor (CAP) - Internal	0	4,310	6,162	2,426	2,426	0	0
51510	OEICE (CAP) - Internal	0	7,568	7,888	18,444	18,444	0	0
51512	County Emergency Management (CAP) - Internal	0	7,779	8,385	8,858	8,858	0	0
51517	ITS Operations (CAP) - Internal	0	183,230	221,913	217,527	217,527	0	0
51520	Finance (CAP) - Internal	0	12,606	51,126	15,328	15,328	0	0
51522	Facilities Operations (CAP) - Internal	0	48,412	47,913	58,071	58,071	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	9,423	9,423	0	0
51526	Human Resources (CAP) - Internal	0	41,280	49,028	51,777	51,777	0	0
51527	Liability Insurance (CAP) - Internal	0	21,132	16,746	20,125	20,125	0	0
51528	Building Debt Interest (CAP) - Internal	0	161	108	55	55	0	0
51529	Building Depreciation (CAP) - Internal	0	10,785	10,285	13,100	13,100	0	0
51535	Software licenses	0	827	0	34,297	34,297	0	0
Materials and Services		57,191	420,755	936,733	1,059,281	1,059,281	0	0
52130	Other Special Expenditures	11,307	5,699	5,284	5,284	5,284	0	0
52157	Sponsorships	0	0	0	0	0	0	0
Other expenditures		11,307	5,699	5,284	5,284	5,284	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - Health and Human Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		2,089,056	2,826,087	3,684,219	4,020,522	4,020,522	0	0

Position Costing Details

Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	63,165	65,376	68,056	68,037	68,037	68,037	0	0
Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	69,723	72,163	75,122	69,846	69,846	69,846	0	0
Administrative Assistant	2.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00
	134,528	134,510	71,139	70,259	70,259	70,259	0	0
Administrative Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	133,781	138,463	129,461	0	0	0	0	0
Administrative Manager, Senior	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	144,558	144,558	144,558	0	0
Assistant Director of Health & Human Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	186,202	195,641	201,327	203,662	203,662	203,662	0	0
Department Communications Coordinator II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	107,181	110,933	115,481	115,481	115,481	115,481	0	0
Director of Health and Human Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	208,649	198,476	219,842	224,805	224,805	224,805	0	0
Executive Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	92,446	92,003	92,003	92,003	0	0
Financial Analyst	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	189,445	196,076	214,026	214,450	214,450	214,450	0	0
Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - Health and Human Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		109,862	113,707	118,369	118,369	118,369	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		79,789	86,709	92,473	77,034	77,034	0	0
	Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		121,229	125,473	130,617	130,617	130,617	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		66,280	69,071	71,823	73,367	73,367	0	0
	Senior Program Coordinator	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		86,055	204,066	217,422	225,288	225,288	0	0
Account 51105 Totals:		15.00	16.00	16.00	16.00	16.00	0.00	0.00
		1,555,889	1,710,664	1,817,604	1,827,776	1,827,776	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42005	Dog licenses	1,383,677	1,216,570	1,415,491	1,505,841	1,505,841	0	0
42030	Kennel license fee	3,375	2,700	2,500	2,500	2,500	0	0
Licenses and permits		1,387,052	1,219,270	1,417,991	1,508,341	1,508,341	0	0
44370	Animal Impound fee	67,320	80,825	80,000	80,000	80,000	0	0
44375	Admitting fee-Dogs	192	608	1,000	1,000	1,000	0	0
44380	Admitting fee-Cats	2,775	2,747	2,500	2,500	2,500	0	0
44385	Adoption Of Dogs	2,524	3,422	2,900	2,900	2,900	0	0
44390	Adoption Of Cats	1,290	1,503	2,600	2,600	2,600	0	0
44395	Euthanasia fees	5,164	4,981	6,000	6,000	6,000	0	0
44400	Incinerator fees	100	52	0	0	0	0	0
44410	Boarding fee	9,819	12,533	8,700	8,700	8,700	0	0
44415	Microchip Implant fee	90	0	180	180	180	0	0
44580	Public Records Request Fee	1,263	1,362	1,900	1,900	1,900	0	0
Charges for Services		90,537	108,033	105,780	105,780	105,780	0	0
46040	Overdue fines	37,240	34,747	35,000	35,000	35,000	0	0
Fines and forfeitures		37,240	34,747	35,000	35,000	35,000	0	0
48130	Other sales	219	3	1,000	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
48215	Gifts and donations-operating	1,677	146	0	0	0	0	0
48225	Other miscellaneous revenue-operating	6,468	17,908	12,000	12,000	12,000	0	0
48235	Bad Debt Recovery	612	1,446	1,500	1,500	1,500	0	0
Miscellaneous revenues		8,976	19,503	14,500	14,500	14,500	0	0
49180	Transfer from Animal Services Gifts and Donations Fund	0	208,512	275,660	300,000	300,000	0	0
Operating transfers in		0	208,512	275,660	300,000	300,000	0	0
Totals are		1,523,805	1,590,064	1,848,931	1,963,621	1,963,621	0	0
Expenditures								
51105	Wages and salaries	1,610,796	1,695,834	1,949,376	1,839,823	1,839,823	0	0
51110	Temporary salaries	8,931	7,403	8,970	0	0	0	0
51115	Overtime and other pay	21,536	11,702	0	0	0	0	0
51125	FICA	124,873	130,399	150,317	141,254	141,254	0	0
51130	Workers compensation	26,355	17,860	12,978	15,960	15,960	0	0
51135	Employer paid work day tax	440	430	529	504	504	0	0
51136	Oregon Family Leave Tax	3,146	6,410	7,828	7,354	7,354	0	0
51140	Pers contribution	338,151	362,117	438,611	458,930	458,930	0	0
51145	Pers pick up	0	0	0	110,784	110,784	0	0
51150	Health insurance	408,582	436,441	537,925	570,552	570,552	0	0
51155	Life and long term disability insurance	3,156	4,835	4,175	4,008	4,008	0	0
51160	Unemployment insurance	1,480	1,424	1,512	2,640	2,640	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	11,961	12,682	16,031	15,150	15,150	0	0
51180	Other employee allowances	8,708	6,905	6,655	6,655	6,655	0	0
51199	Misc Personnel Services	0	0	0	18,177	18,177	0	0
Personnel services		2,568,116	2,694,443	3,134,907	3,191,791	3,191,791	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	36,668	27,635	39,700	39,700	39,700	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	15,969	18,678	15,000	15,000	15,000	0	0
51240	Supplies-medical, general	65,454	79,458	65,000	65,000	65,000	0	0
51245	Supplies-medical, medication	0	0	250	250	250	0	0
51250	Supplies-clothing, uniforms	9,277	5,205	3,500	3,500	3,500	0	0
51270	Postage and freight	7,693	9,276	5,750	1,250	1,250	0	0
51275	Books, subscriptions, and publications	0	24	400	400	400	0	0
51280	Services -contract, government, other professional services	20	7	0	0	0	0	0
51285	Services -professional services	152,986	94,319	81,000	31,000	31,000	0	0
51295	Advertising and public notice	0	0	150	150	150	0	0
51305	Communications-services	18,393	19,002	15,800	15,800	15,800	0	0
51320	Repair & maint services-general	1,291	933	2,000	2,000	2,000	0	0
51335	Repair & maint services-computer software	0	0	27,560	30,000	30,000	0	0
51350	Dues and membership	967	1,506	2,900	2,900	2,900	0	0
51355	Training and education	4,532	3,325	5,000	5,000	5,000	0	0
51360	Travel expense	10,827	3,086	5,000	5,000	5,000	0	0
51365	Private mileage	126	35	900	900	900	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51390	Permits, licenses and fees	1,011	1,780	24,550	550	550	0	0
51460	Office Supplies- Internal	4,835	5,429	7,132	7,132	7,132	0	0
51465	Postage and freight- Internal	46,421	38,292	37,000	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	14,392	26,234	0	0	0	0	0
51475	Printing- Internal	28,605	25,280	28,000	14,000	14,000	0	0
51480	Photocopy machine- Internal	2,449	2,696	3,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	14,321	15,508	16,272	16,272	0	0
51490	County Administrators Office (CAP) - Internal	0	51,571	49,402	39,423	39,423	0	0
51500	County Counsel (CAP) - Internal	0	12,695	6,896	10,519	10,519	0	0
51505	County Auditor (CAP) - Internal	0	6,337	9,414	3,128	3,128	0	0
51510	OEICE (CAP) - Internal	0	12,613	12,325	28,819	28,819	0	0
51512	County Emergency Management (CAP) - Internal	0	12,965	13,101	13,840	13,840	0	0
51517	ITS Operations (CAP) - Internal	0	270,926	248,521	243,233	243,233	0	0
51520	Finance (CAP) - Internal	0	294,150	207,468	194,746	194,746	0	0
51522	Facilities Operations (CAP) - Internal	0	157,174	159,821	195,284	195,284	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	14,841	14,841	0	0
51525	Fleet -Internal (non-capital)	60,164	117,013	109,165	154,353	154,353	0	0
51526	Human Resources (CAP) - Internal	0	68,800	76,606	80,902	80,902	0	0
51527	Liability Insurance (CAP) - Internal	0	79,513	71,896	73,216	73,216	0	0
51529	Building Depreciation (CAP) - Internal	0	42,829	41,370	52,696	52,696	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
51550	Other materials and services	0	313	0	0	0	0	0
Materials and Services		482,082	1,503,420	1,391,585	1,365,304	1,365,304	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52005	Bank Service Charge	21,387	28,091	19,000	19,000	19,000	0	0
52010	Refunds	0	0	800	800	800	0	0
52130	Other Special Expenditures	1,000	0	0	0	0	0	0
58015	Bad debt expense	22,947	42,281	18,000	18,000	18,000	0	0
Other expenditures		45,334	70,372	37,800	37,800	37,800	0	0
53055	Interdpt chg-general	0	222	0	0	0	0	0
53510	Intradpt chg-Departmental	0	131,651	187,303	209,469	209,469	0	0
Interfund expenditures		0	131,873	187,303	209,469	209,469	0	0
Totals are		3,095,532	4,400,107	4,751,595	4,804,364	4,804,364	0	0

Position Costing Details

Administrative Specialist II	3.00	3.00	3.00	2.00	2.00	0.00	0.00
	174,640	176,260	191,772	120,675	120,675	0	0
Animal Behavior and Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	79,701	82,492	85,873	85,873	85,873	0	0
Animal Services Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	124,305	128,655	133,930	133,930	133,930	0	0
Animal Services Officer II	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	475,537	492,188	508,398	505,886	505,886	0	0
Animal Services Supervisor	2.00	2.00	2.00	2.00	2.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		171,298	177,610	184,892	184,892	184,892	0	0
	Animal Shelter Technician II	7.00	7.00	7.00	7.00	7.00	0.00	0.00
		387,754	406,398	424,141	392,806	392,806	0	0
	Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		79,701	82,492	85,873	85,873	85,873	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		60,289	69,071	71,823	73,367	73,367	0	0
	Veterinarian	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,862	113,707	118,369	118,369	118,369	0	0
	Veterinary Technician	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		122,278	132,405	144,305	138,152	138,152	0	0
Account 51105 Totals:		25.00	25.00	25.00	24.00	24.00	0.00	0.00
		1,785,365	1,861,278	1,949,376	1,839,823	1,839,823	0	0
	Administrative Specialist I	0.20	0.20	0.20	0.00	0.00	0.00	0.00
		8,325	8,616	8,970	0	0	0	0
Account 51110 Totals:		0.20	0.20	0.20	0.00	0.00	0.00	0.00
		8,325	8,616	8,970	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43110	Veterans services	318,898	332,846	377,197	356,532	356,532	0	0
43310	Public Health reimbursement	0	(1)	0	0	0	0	0
43385	Other Local revenue-operating	0	527	0	0	0	0	0
43390	Other State grants-operating	13,206	8,822	0	0	0	0	0
43396	Other Grant Carryforward revenue	66,291	73,577	75,947	41,332	41,332	0	0
Intergovernmental revenues		398,395	415,772	453,144	397,864	397,864	0	0
48195	Reimbursement of expenses (operating)	826	119	0	0	0	0	0
48215	Gifts and donations-operating	1,578	350	0	0	0	0	0
Miscellaneous revenues		2,404	469	0	0	0	0	0
Totals are		400,799	416,241	453,144	397,864	397,864	0	0

Expenditures

51105	Wages and salaries	798,660	805,410	843,624	747,914	747,914	0	0
51115	Overtime and other pay	2,757	205	0	0	0	0	0
51125	FICA	60,735	60,941	64,956	57,547	57,547	0	0
51130	Workers compensation	11,040	7,709	5,278	5,984	5,984	0	0
51135	Employer paid work day tax	208	188	215	189	189	0	0
51136	Oregon Family Leave Tax	1,553	3,000	3,373	2,990	2,990	0	0
51140	Pers contribution	169,439	181,794	196,591	197,060	197,060	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	45,132	45,132	0	0
51150	Health insurance	193,631	197,079	220,550	219,900	219,900	0	0
51155	Life and long term disability insurance	1,498	2,188	1,712	1,503	1,503	0	0
51160	Unemployment insurance	663	613	615	991	991	0	0
51165	Tri-Met tax	5,818	5,918	6,906	6,158	6,158	0	0
51180	Other employee allowances	5,499	5,466	5,460	4,323	4,323	0	0
51199	Misc Personnel Services	0	0	0	(5,628)	(5,628)	0	0
Personnel services		1,251,500	1,270,513	1,349,280	1,284,063	1,284,063	0	0
51205	Supplies-office, general	0	59	0	0	0	0	0
51210	Supplies- general	2,610	4,987	6,065	2,000	2,000	0	0
51215	Supplies-computer	0	0	550	550	550	0	0
51219	External hosting	0	0	480	0	0	0	0
51220	Supplies-food	2,297	1,211	3,839	2,643	2,643	0	0
51221	Program participation incentives	0	0	477	0	0	0	0
51223	Participant support costs	0	0	1,259	0	0	0	0
51240	Supplies-medical, general	0	0	25	25	25	0	0
51270	Postage and freight	1	146	200	200	200	0	0
51275	Books, subscriptions, and publications	2,592	2,241	2,695	2,695	2,695	0	0
51285	Services -professional services	19,562	23,606	22,650	10,650	10,650	0	0
51295	Advertising and public notice	0	25	0	0	0	0	0
51305	Communications-services	4,770	4,207	4,764	4,764	4,764	0	0
51310	Utilities	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51345	Lease and rentals - equipment	0	0	5,580	5,580	5,580	0	0
51350	Dues and membership	1,725	555	1,050	1,050	1,050	0	0
51355	Training and education	8,128	1,445	2,070	2,070	2,070	0	0
51360	Travel expense	17,368	4,555	5,563	5,563	5,563	0	0
51365	Private mileage	1,089	1,452	1,800	1,800	1,800	0	0
51460	Office Supplies- Internal	493	511	750	750	750	0	0
51465	Postage and freight- Internal	744	539	1,050	1,050	1,050	0	0
51470	Mail Messenger Services- Internal	3,927	3,672	0	0	0	0	0
51475	Printing- Internal	454	1,914	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	2,176	3,204	5,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	6,315	6,413	6,584	6,584	0	0
51490	County Administrators Office (CAP) - Internal	0	22,797	20,704	16,026	16,026	0	0
51500	County Counsel (CAP) - Internal	0	2,232	928	277	277	0	0
51505	County Auditor (CAP) - Internal	0	2,729	3,596	1,221	1,221	0	0
51510	OEICE (CAP) - Internal	0	5,585	5,211	11,816	11,816	0	0
51512	County Emergency Management (CAP) - Internal	0	5,741	5,539	5,674	5,674	0	0
51517	ITS Operations (CAP) - Internal	0	118,827	107,283	101,996	101,996	0	0
51520	Finance (CAP) - Internal	0	11,174	14,430	16,315	16,315	0	0
51522	Facilities Operations (CAP) - Internal	0	72,641	71,843	87,056	87,056	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	6,036	6,036	0	0
51526	Human Resources (CAP) - Internal	0	30,465	32,389	33,170	33,170	0	0
51527	Liability Insurance (CAP) - Internal	0	37,473	28,383	14,207	14,207	0	0
51529	Building Depreciation (CAP) - Internal	0	16,273	15,497	19,740	19,740	0	0
51535	Software licenses	159	1,248	5,633	5,633	5,633	0	0
Materials and Services		68,096	387,831	385,716	372,141	372,141	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	43,749	22,992	52,518	36,666	36,666	0	0
Other expenditures		43,749	22,992	52,518	36,666	36,666	0	0
53030	Interdpt chg-ITS capital	0	0	10,000	10,000	10,000	0	0
53510	Intradpt chg-Departmental	0	58,110	78,380	85,235	85,235	0	0
Interfund expenditures		0	58,110	88,380	95,235	95,235	0	0
Totals are		1,363,345	1,739,445	1,875,894	1,788,105	1,788,105	0	0

Position Costing Details

Accounting Assistant, Senior	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	6,972	7,216	7,512	7,511	7,511	0	0
Administrative Specialist II	1.50	1.00	1.00	1.00	1.00	0.00	0.00
	86,817	51,893	63,274	59,323	59,323	0	0
Disability and Aging Services Coordinator	0.30	0.30	0.00	0.00	0.00	0.00	0.00
	22,763	23,560	0	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.00	0.00
	18,646	19,299	20,089	20,089	20,089	0	0
Program Specialist	2.00	2.00	2.00	1.00	1.00	0.00	0.00
	125,378	142,366	148,206	74,090	74,090	0	0
Senior Program Coordinator	0.02	0.02	0.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		2,091	2,164	0	112,644	112,644	0	0
	Veterans Services Coordinator	5.00	5.00	5.00	4.75	4.75	0.00	0.00
		379,380	392,660	408,760	388,384	388,384	0	0
	Veterans Services Coordinator, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		79,701	82,492	85,873	85,873	85,873	0	0
	Veterans Services Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		102,010	105,580	109,910	0	0	0	0
Account 51105 Totals:		11.07	10.57	10.25	9.00	9.00	0.00	0.00
		823,758	827,230	843,624	747,914	747,914	0	0
	Administrative Specialist II	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		7,245	0	0	0	0	0	0
Account 51110 Totals:		0.15	0.00	0.00	0.00	0.00	0.00	0.00
		7,245	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43396	Other Grant Carryforward revenue	11,240	1,327,765	992,079	719,806	719,806	0	0
Intergovernmental revenues		11,240	1,327,765	992,079	719,806	719,806	0	0
48105	Invest interest income-general	53,091	86,130	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(45,009)	44,798	0	0	0	0	0
48215	Gifts and donations-operating	0	158,056	240,000	240,000	240,000	0	0
Miscellaneous revenues		8,082	288,984	240,000	240,000	240,000	0	0
Totals are		19,322	1,616,749	1,232,079	959,806	959,806	0	0
Expenditures								
51210	Supplies- general	0	0	396,958	396,958	396,958	0	0
51285	Services -professional services	11,240	37,148	174,204	168,796	168,796	0	0
51360	Travel expense	0	0	10,000	10,000	10,000	0	0
51520	Finance (CAP) - Internal	0	0	3,688	0	0	0	0
Materials and Services		11,240	37,148	584,850	575,754	575,754	0	0
54105	Transfer to General Fund	0	208,512	275,660	275,660	300,000	0	0
Transfers to other funds		0	208,512	275,660	275,660	300,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 709500 - Animal Services Gifts & Donations
Fund: 154 - Animal Services Gifts and Donations Fund

Fund-Program: 709505 - Animal Services Gifts & Donations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	2,573,751	2,285,482	2,261,142	0	0
Contingency		0	0	2,573,751	2,285,482	2,261,142	0	0
Totals are		11,240	245,660	3,434,261	3,136,896	3,136,896	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 157 - Deflection Program for Measure 110

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	0	0	0	977,843	977,843	0	0
Intergovernmental revenues		0	0	0	977,843	977,843	0	0
Totals are		0	0	0	977,843	977,843	0	0
Expenditures								
51105	Wages and salaries	0	0	0	276,050	276,050	0	0
51125	FICA	0	0	0	21,117	21,117	0	0
51130	Workers compensation	0	0	0	1,995	1,995	0	0
51135	Employer paid work day tax	0	0	0	63	63	0	0
51136	Oregon Family Leave Tax	0	0	0	1,104	1,104	0	0
51140	Pers contribution	0	0	0	67,302	67,302	0	0
51145	Pers pick up	0	0	0	16,563	16,563	0	0
51150	Health insurance	0	0	0	71,319	71,319	0	0
51155	Life and long term disability insurance	0	0	0	501	501	0	0
51160	Unemployment insurance	0	0	0	330	330	0	0
51165	Tri-Met tax	0	0	0	2,275	2,275	0	0
Personnel services		0	0	0	458,619	458,619	0	0
51210	Supplies- general	0	0	0	27,500	27,500	0	0
51280	Services -contract, government, other professional services	0	0	0	300,000	300,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 157 - Deflection Program for Measure 110

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	0	0	0	2,500	2,500	0	0
51305	Communications-services	0	0	0	2,850	2,850	0	0
51355	Training and education	0	0	0	6,138	6,138	0	0
51360	Travel expense	0	0	0	6,138	6,138	0	0
51515	Office space- Internal	0	0	0	7,116	7,116	0	0
51535	Software licenses	0	0	0	30,000	30,000	0	0
Materials and Services		0	0	0	382,242	382,242	0	0
53030	Interdpt chg-ITS capital	0	0	0	2,200	2,200	0	0
53550	Intradpt chg-Indirect	0	0	0	134,782	134,782	0	0
Interfund expenditures		0	0	0	136,982	136,982	0	0
Totals are		0	0	0	977,843	977,843	0	0

Position Costing Details

Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	97,684	97,684	0	0
Program Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	66,368	66,368	0	0
Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	111,998	111,998	0	0
Account 51105 Totals:	0.00	0.00	0.00	3.00	3.00	0.00	0.00
	0	0	0	276,050	276,050	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 706000 - Behavioral Health
Fund: 157 - Deflection Program for Measure 110

Fund-Program: 706020 - Alcohol & Drug Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)	901005 - Community Development - Administration &
Organization	Fund-Program: Development
Unit: 901000 - Community Development	
Fund: 164 - Community Development Block Grant	

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43030	HUD block grant	414,207	411,616	411,616	397,523	397,523	0	0
43330	City revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		414,207	411,616	411,616	397,523	397,523	0	0
48165	Loan repayment	27,669	4,674	0	0	0	0	0
48195	Reimbursement of expenses (operating)	966	19,240	0	0	0	0	0
Miscellaneous revenues		28,635	23,915	0	0	0	0	0
49005	Transfer from General Fund	240,347	492,218	292,218	296,335	296,335	0	0
49275	Transfer from Housing Services Fund	10,000	0	0	0	0	0	0
Operating transfers in		250,347	492,218	292,218	296,335	296,335	0	0
Totals are		693,189	927,749	703,834	693,858	693,858	0	0
Expenditures								
51105	Wages and salaries	331,547	352,616	453,860	439,989	439,989	0	0
51110	Temporary salaries	19,734	0	52,310	52,310	52,310	0	0
51115	Overtime and other pay	141	0	0	0	0	0	0
51125	FICA	26,728	26,695	38,792	37,731	37,731	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget) 901005 - Community Development - Administration &
Fund-Program: Development

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51130	Workers compensation	9,692	18,939	1,447	1,432	1,432	0	0
51135	Employer paid work day tax	69	67	98	93	93	0	0
51136	Oregon Family Leave Tax	602	1,308	2,024	1,969	1,969	0	0
51140	Pers contribution	77,339	72,574	111,323	120,249	120,249	0	0
51145	Pers pick up	0	0	0	26,454	26,454	0	0
51150	Health insurance	58,320	68,389	90,586	94,141	94,141	0	0
51155	Life and long term disability insurance	453	757	704	662	662	0	0
51160	Unemployment insurance	230	212	283	490	490	0	0
51165	Tri-Met tax	2,589	2,593	4,144	4,056	4,056	0	0
51180	Other employee allowances	543	910	910	910	910	0	0
51199	Misc Personnel Services	(20,566)	0	60,000	60,000	60,000	0	0
Personnel services		507,419	545,060	816,481	840,486	840,486	0	0
51205	Supplies-office, general	0	25	200	200	200	0	0
51210	Supplies- general	13	0	200	200	200	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	0	0	1,000	1,000	1,000	0	0
51285	Services -professional services	81,629	46,399	118,134	117,828	117,828	0	0
51295	Advertising and public notice	2,255	6,624	10,000	10,000	10,000	0	0
51305	Communications-services	552	557	1,000	1,000	1,000	0	0
51350	Dues and membership	1,600	1,932	3,000	3,000	3,000	0	0
51355	Training and education	4,994	1,725	20,000	20,000	20,000	0	0
51360	Travel expense	4,404	5,853	20,000	20,000	20,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget) 901005 - Community Development - Administration & Fund-Program: Development

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51365	Private mileage	0	124	100	100	100	0	0
51390	Permits, licenses and fees	248	642	200	200	200	0	0
51460	Office Supplies- Internal	559	262	2,500	2,500	2,500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,905	2,356	2,356	0	0
51465	Postage and freight- Internal	254	337	2,000	2,000	2,000	0	0
51470	Mail Messenger Services- Internal	2,621	2,560	2,569	2,569	2,569	0	0
51475	Printing- Internal	617	351	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	2,385	3,190	3,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	4,543	4,370	4,393	4,393	0	0
51490	County Administrators Office (CAP) - Internal	0	11,092	9,907	9,073	9,073	0	0
51500	County Counsel (CAP) - Internal	0	12,570	19,113	12,738	12,738	0	0
51505	County Auditor (CAP) - Internal	0	1,773	1,407	1,788	1,788	0	0
51510	OEICE (CAP) - Internal	0	1,850	1,800	4,531	4,531	0	0
51512	County Emergency Management (CAP) - Internal	0	1,902	1,913	2,176	2,176	0	0
51517	ITS Operations (CAP) - Internal	0	31,310	32,343	34,513	34,513	0	0
51520	Finance (CAP) - Internal	0	24,733	26,920	24,461	24,461	0	0
51522	Facilities Operations (CAP) - Internal	0	18,423	17,350	21,004	21,004	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	2,480	2,480	0	0
51525	Fleet -Internal (non-capital)	3,151	2,504	3,070	2,857	2,857	0	0
51526	Human Resources (CAP) - Internal	0	10,094	11,187	12,719	12,719	0	0
51527	Liability Insurance (CAP) - Internal	0	14,087	8,024	8,252	8,252	0	0
51529	Building Depreciation (CAP) - Internal	0	4,220	3,818	4,862	4,862	0	0
51535	Software licenses	15,875	8,030	25,000	25,000	25,000	0	0
Materials and Services		121,157	217,712	355,580	359,350	359,350	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)	901005 - Community Development - Administration &
Organization	Fund-Program: Development
Unit: 901000 - Community Development	
Fund: 164 - Community Development Block Grant	

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	112,952	(9,925)	(8,600)	0	0	0	0
53055	Interdpt chg-general	0	148	0	0	0	0	0
Interfund expenditures		112,952	(9,777)	(8,600)	0	0	0	0
Totals are		741,528	752,996	1,163,461	1,199,836	1,199,836	0	0

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	23,398	24,313	25,310	21,785	21,785	0	0
Community Development Program Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	144,062	148,598	155,217	155,217	155,217	0	0
Housing and Community Development Specialist	2.00	2.00	2.25	2.00	2.00	0.00	0.00
	190,734	183,160	221,547	196,701	196,701	0	0
Management Analyst I	0.56	0.56	0.56	0.00	0.00	0.00	0.00
	48,064	49,745	51,786	0	0	0	0
Senior Management Analyst	0.00	0.00	0.00	0.56	0.56	0.00	0.00
	0	0	0	66,286	66,286	0	0
Account 51105 Totals:	3.96	3.96	4.21	3.96	3.96	0.00	0.00
	406,258	405,816	453,860	439,989	439,989	0	0
Housing and Community Development Specialist	0.50	0.50	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

901005 - Community Development - Administration &
Fund-Program: Development

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		39,938	50,250	52,310	52,310	52,310	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		39,938	50,250	52,310	52,310	52,310	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901006 - Community Development – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43030	HUD block grant	663,199	56,957	167,407	32,492	32,492	0	0
	Intergovernmental revenues	663,199	56,957	167,407	32,492	32,492	0	0
49005	Transfer from General Fund	0	236	0	489	489	0	0
	Operating transfers in	0	236	0	489	489	0	0
	Totals are	663,199	57,193	167,407	32,981	32,981	0	0
Expenditures								
51105	Wages and salaries	2,517	4,230	0	0	0	0	0
51125	FICA	191	321	0	0	0	0	0
51130	Workers compensation	81	228	0	0	0	0	0
51135	Employer paid work day tax	0	1	0	0	0	0	0
51136	Oregon Family Leave Tax	4	16	0	0	0	0	0
51140	Pers contribution	558	948	0	0	0	0	0
51150	Health insurance	437	872	0	0	0	0	0
51155	Life and long term disability insurance	3	10	0	0	0	0	0
51160	Unemployment insurance	2	3	0	0	0	0	0
51165	Tri-Met tax	19	32	0	0	0	0	0
51199	Misc Personnel Services	0	0	10,000	15,000	15,000	0	0
	Personnel services	3,812	6,660	10,000	15,000	15,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901006 - Community Development – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	0	0	1,000	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	574	518	522	522	0	0
51490	County Administrators Office (CAP) - Internal	0	1,400	1,177	1,077	1,077	0	0
51500	County Counsel (CAP) - Internal	0	1,587	2,270	1,513	1,513	0	0
51505	County Auditor (CAP) - Internal	0	224	167	212	212	0	0
51510	OEICE (CAP) - Internal	0	234	214	538	538	0	0
51512	County Emergency Management (CAP) - Internal	0	240	227	258	258	0	0
51517	ITS Operations (CAP) - Internal	0	3,953	3,841	4,099	4,099	0	0
51520	Finance (CAP) - Internal	0	3,123	3,197	2,905	2,905	0	0
51522	Facilities Operations (CAP) - Internal	0	2,326	2,061	2,495	2,495	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	294	294	0	0
51526	Human Resources (CAP) - Internal	0	1,275	1,329	1,511	1,511	0	0
51527	Liability Insurance (CAP) - Internal	0	1,779	953	980	980	0	0
51529	Building Depreciation (CAP) - Internal	0	533	453	577	577	0	0
51535	Software licenses	875	117	0	0	0	0	0
Materials and Services		875	17,365	17,407	17,981	17,981	0	0
52070	CDBG expenditures project	644,168	33,169	140,000	0	0	0	0
Other expenditures		644,168	33,169	140,000	0	0	0	0
53010	Interdpt chg-indirect charges	14,344	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 901000 - Community Development
Fund: 164 - Community Development Block Grant

Fund-Program: 901006 - Community Development – COVID-19

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Interfund expenditures	14,344	0	0	0	0	0	0
	Totals are	663,199	57,193	167,407	32,981	32,981	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 901000 - Community Development
Fund: 164 - Community Development Block Grant

901010 - Community Development - Project
Fund-Program: Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43030	HUD block grant	927,891	3,564,422	2,094,129	2,143,608	2,143,608	0	0
	Intergovernmental revenues	927,891	3,564,422	2,094,129	2,143,608	2,143,608	0	0
48165	Loan repayment	110,675	18,698	0	0	0	0	0
	Miscellaneous revenues	110,675	18,698	0	0	0	0	0
49005	Transfer from General Fund	87,500	54,715	63,277	91,361	26,153	0	0
	Operating transfers in	87,500	54,715	63,277	91,361	26,153	0	0
	Totals are	1,126,066	3,637,835	2,157,406	2,234,969	2,169,761	0	0
Expenditures								
51285	Services -professional services	50,000	17,215	93,277	91,361	26,153	0	0
	Materials and Services	50,000	17,215	93,277	91,361	26,153	0	0
52070	CDBG expenditures project	993,070	3,583,120	2,094,129	2,143,608	2,143,608	0	0
	Other expenditures	993,070	3,583,120	2,094,129	2,143,608	2,143,608	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 901000 - Community Development
Fund: 164 - Community Development Block Grant

901010 - Community Development - Project
Fund-Program: Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53505	Intradpt chg - General	45,497	0	0	0	0	0	0
	Interfund expenditures	45,497	0	0	0	0	0	0
	Totals are	1,088,566	3,600,335	2,187,406	2,234,969	2,169,761	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Community Development - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43030	HUD block grant	368,863	362,703	412,151	384,420	384,420	0	0
	Intergovernmental revenues	368,863	362,703	412,151	384,420	384,420	0	0
48195	Reimbursement of expenses (operating)	1,500	500	0	0	0	0	0
	Miscellaneous revenues	1,500	500	0	0	0	0	0
49005	Transfer from General Fund	0	1,096	0	2,513	2,513	0	0
	Operating transfers in	0	1,096	0	2,513	2,513	0	0
Totals are		370,363	364,299	412,151	386,933	386,933	0	0

Expenditures

51105	Wages and salaries	176,318	166,524	239,198	242,665	242,665	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	13,257	12,564	18,298	18,564	18,564	0	0
51130	Workers compensation	6,292	9,605	789	825	825	0	0
51135	Employer paid work day tax	37	33	54	54	54	0	0
51136	Oregon Family Leave Tax	334	615	956	970	970	0	0
51140	Pers contribution	37,151	37,310	52,513	59,165	59,165	0	0
51145	Pers pick up	0	0	0	14,560	14,560	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Community Development - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51150	Health insurance	40,024	35,564	55,299	61,097	61,097	0	0
51155	Life and long term disability insurance	309	394	429	429	429	0	0
51160	Unemployment insurance	134	108	154	283	283	0	0
51165	Tri-Met tax	1,277	1,201	1,958	1,999	1,999	0	0
51199	Misc Personnel Services	11,867	0	(84,000)	(119,982)	(119,982)	0	0
Personnel services		287,000	263,917	285,648	280,629	280,629	0	0
51205	Supplies-office, general	0	14	50	50	50	0	0
51210	Supplies- general	0	13	50	50	50	0	0
51270	Postage and freight	0	0	25	25	25	0	0
51275	Books, subscriptions, and publications	0	561	1,200	1,200	1,200	0	0
51285	Services -professional services	2,805	3,599	10,000	5,000	5,000	0	0
51295	Advertising and public notice	1,086	825	500	500	500	0	0
51305	Communications-services	1,413	992	1,500	1,500	1,500	0	0
51350	Dues and membership	1,062	1,132	3,000	3,000	3,000	0	0
51355	Training and education	2,350	2,050	6,000	6,000	6,000	0	0
51360	Travel expense	2,531	2,196	6,000	6,000	6,000	0	0
51365	Private mileage	0	0	50	50	50	0	0
51390	Permits, licenses and fees	843	415	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	172	142	850	850	850	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	1,253	1,221	1,221	0	0
51465	Postage and freight- Internal	63	86	300	300	300	0	0
51470	Mail Messenger Services- Internal	1,306	1,346	1,349	1,349	1,349	0	0
51475	Printing- Internal	129	148	1,000	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Community Development - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51480	Photocopy machine- Internal	69	40	800	800	800	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,662	2,668	2,682	2,682	0	0
51490	County Administrators Office (CAP) - Internal	0	6,498	6,048	5,539	5,539	0	0
51500	County Counsel (CAP) - Internal	0	7,364	11,668	7,776	7,776	0	0
51505	County Auditor (CAP) - Internal	0	1,039	859	1,091	1,091	0	0
51510	OEICE (CAP) - Internal	0	1,084	1,099	2,766	2,766	0	0
51512	County Emergency Management (CAP) - Internal	0	1,114	1,168	1,328	1,328	0	0
51517	ITS Operations (CAP) - Internal	0	18,343	19,744	21,069	21,069	0	0
51520	Finance (CAP) - Internal	0	14,490	16,434	14,932	14,932	0	0
51522	Facilities Operations (CAP) - Internal	0	10,793	10,591	12,822	12,822	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	1,514	1,514	0	0
51525	Fleet -Internal (non-capital)	2,977	6,795	5,240	7,119	7,119	0	0
51526	Human Resources (CAP) - Internal	0	5,914	6,829	7,765	7,765	0	0
51527	Liability Insurance (CAP) - Internal	0	8,253	4,898	5,038	5,038	0	0
51529	Building Depreciation (CAP) - Internal	0	2,473	2,330	2,968	2,968	0	0
51535	Software licenses	0	0	2,000	2,000	2,000	0	0
Materials and Services		16,807	100,381	126,503	126,304	126,304	0	0
53010	Interdpt chg-indirect charges	66,556	0	0	(20,000)	(20,000)	0	0
Interfund expenditures		66,556	0	0	(20,000)	(20,000)	0	0
Totals are		370,363	364,299	412,151	386,933	386,933	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Community Development - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		23,398	24,312	25,310	21,784	21,784	0	0
	Housing Rehabilitation Coordinator	0.90	0.90	0.90	0.90	0.90	0.00	0.00
		87,391	90,451	94,159	94,159	94,159	0	0
	Housing Rehabilitation Specialist	0.75	1.00	1.00	1.00	1.00	0.00	0.00
		65,703	90,670	94,762	94,762	94,762	0	0
	Management Analyst I	0.27	0.27	0.27	0.00	0.00	0.00	0.00
		23,173	23,984	24,967	0	0	0	0
	Senior Management Analyst	0.00	0.00	0.00	0.27	0.27	0.00	0.00
		0	0	0	31,960	31,960	0	0
Account 51105 Totals:		2.32	2.57	2.57	2.57	2.57	0.00	0.00
		199,665	229,417	239,198	242,665	242,665	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget) 901025 - Community Development - Emergency
 Organization Fund-Program: Solutions Grant
 Unit: 901000 - Community Development
 Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43030	HUD block grant	11,953	154,318	161,798	156,014	156,014	0	0
	Intergovernmental revenues	11,953	154,318	161,798	156,014	156,014	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	317,705	158,853	0	0	0	0
	Operating transfers in	0	317,705	158,853	0	0	0	0
	Totals are	11,953	472,023	320,651	156,014	156,014	0	0
Expenditures								
51105	Wages and salaries	4,997	3,163	0	0	0	0	0
51110	Temporary salaries	1,023	0	0	0	0	0	0
51125	FICA	458	240	0	0	0	0	0
51130	Workers compensation	256	173	0	0	0	0	0
51135	Employer paid work day tax	1	1	0	0	0	0	0
51136	Oregon Family Leave Tax	4	12	0	0	0	0	0
51140	Pers contribution	1,335	709	0	0	0	0	0
51150	Health insurance	912	550	0	0	0	0	0
51155	Life and long term disability insurance	7	6	0	0	0	0	0
51160	Unemployment insurance	5	2	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

901025 - Community Development - Emergency
Fund-Program: Solutions Grant

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	45	24	0	0	0	0	0
51199	Misc Personnel Services	0	0	12,135	11,701	11,701	0	0
Personnel services		9,043	4,878	12,135	11,701	11,701	0	0
51285	Services -professional services	0	171,916	317,705	0	0	0	0
51295	Advertising and public notice	411	0	0	0	0	0	0
51535	Software licenses	2,500	0	0	0	0	0	0
Materials and Services		2,911	171,916	317,705	0	0	0	0
52070	CDBG expenditures project	0	149,440	149,663	144,313	144,313	0	0
Other expenditures		0	149,440	149,663	144,313	144,313	0	0
Totals are		11,953	326,234	479,503	156,014	156,014	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901026 - Community Development – ESG – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43030	HUD block grant	226,304	0	0	0	0	0	0
Intergovernmental revenues		226,304	0	0	0	0	0	0
Totals are		226,304	0	0	0	0	0	0
Expenditures								
51110	Temporary salaries	2,569	0	0	0	0	0	0
51125	FICA	197	0	0	0	0	0	0
51130	Workers compensation	293	0	0	0	0	0	0
51135	Employer paid work day tax	1	0	0	0	0	0	0
51140	Pers contribution	541	0	0	0	0	0	0
51160	Unemployment insurance	7	0	0	0	0	0	0
51165	Tri-Met tax	20	0	0	0	0	0	0
Personnel services		3,628	0	0	0	0	0	0
52070	CDBG expenditures project	226,304	0	0	0	0	0	0
Other expenditures		226,304	0	0	0	0	0	0
Totals are		229,932	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget) 901045 - Community Development - Hillsboro
 Organization Fund-Program: Housing Rehabilitation
 Unit: 901000 - Community Development
 Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43030	HUD block grant	0	13,701	0	0	0	0	0
43330	City revenue-operating	226,825	243,757	220,000	225,000	225,000	0	0
43385	Other Local revenue-operating	4,996	54,545	60,000	60,000	60,000	0	0
Intergovernmental revenues		231,821	312,003	280,000	285,000	285,000	0	0
Totals are		231,821	312,003	280,000	285,000	285,000	0	0
Expenditures								
51105	Wages and salaries	39,552	74,029	0	0	0	0	0
51125	FICA	2,978	5,599	0	0	0	0	0
51130	Workers compensation	1,612	4,264	0	0	0	0	0
51135	Employer paid work day tax	9	16	0	0	0	0	0
51136	Oregon Family Leave Tax	86	275	0	0	0	0	0
51140	Pers contribution	8,339	16,585	0	0	0	0	0
51150	Health insurance	9,438	15,587	0	0	0	0	0
51155	Life and long term disability insurance	72	172	0	0	0	0	0
51160	Unemployment insurance	34	48	0	0	0	0	0
51165	Tri-Met tax	292	555	0	0	0	0	0
51199	Misc Personnel Services	(11,215)	7,115	104,000	85,000	85,000	0	0
Personnel services		51,196	124,245	104,000	85,000	85,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 901000 - Community Development
Fund: 164 - Community Development Block Grant

901045 - Community Development - Hillsboro
Fund-Program: Housing Rehabilitation

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	182,915	187,758	176,000	180,000	180,000	0	0
51350	Dues and membership	125	0	0	0	0	0	0
Materials and Services		183,040	187,758	176,000	180,000	180,000	0	0
53010	Interdpt chg-indirect charges	0	0	0	20,000	20,000	0	0
Interfund expenditures		0	0	0	20,000	20,000	0	0
Totals are		234,236	312,003	280,000	285,000	285,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget) 901050 - Community Development - Eviction
 Organization Fund-Program: Prevention Assistance
 Unit: 901000 - Community Development
 Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	65,000	65,000	65,000	0	0	0	0
Interfund revenues		65,000	65,000	65,000	0	0	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	82,584	0	0	0	0	0	0
Operating transfers in		82,584	0	0	0	0	0	0
Totals are		147,584	65,000	65,000	0	0	0	0
Expenditures								
51105	Wages and salaries	1,914	18,420	23,719	0	0	0	0
51110	Temporary salaries	1,249	1,055	0	0	0	0	0
51125	FICA	239	1,474	1,816	0	0	0	0
51130	Workers compensation	264	1,487	76	0	0	0	0
51135	Employer paid work day tax	1	4	6	0	0	0	0
51136	Oregon Family Leave Tax	12	74	94	0	0	0	0
51140	Pers contribution	667	2,949	5,207	0	0	0	0
51150	Health insurance	383	3,755	5,380	0	0	0	0
51155	Life and long term disability insurance	3	42	41	0	0	0	0
51160	Unemployment insurance	5	17	15	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

901050 - Community Development - Eviction
Fund-Program: Prevention Assistance

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	24	148	195	0	0	0	0
51199	Misc Personnel Services	0	0	122,691	10,000	10,000	0	0
Personnel services		4,762	29,425	159,240	10,000	10,000	0	0
51285	Services -professional services	82,584	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	260	261	261	0	0
51490	County Administrators Office (CAP) - Internal	0	0	588	539	539	0	0
51500	County Counsel (CAP) - Internal	0	0	1,135	756	756	0	0
51505	County Auditor (CAP) - Internal	0	0	84	106	106	0	0
51510	OEICE (CAP) - Internal	0	0	107	269	269	0	0
51512	County Emergency Management (CAP) - Internal	0	0	114	129	129	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,921	2,049	2,049	0	0
51520	Finance (CAP) - Internal	0	0	1,598	1,453	1,453	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,030	1,247	1,247	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	147	147	0	0
51526	Human Resources (CAP) - Internal	0	0	664	755	755	0	0
51527	Liability Insurance (CAP) - Internal	0	0	476	490	490	0	0
51529	Building Depreciation (CAP) - Internal	0	0	227	289	289	0	0
Materials and Services		82,584	0	8,204	8,490	8,490	0	0
Totals are		87,346	29,425	167,444	18,490	18,490	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

901050 - Community Development - Eviction
Fund-Program: Prevention Assistance

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Housing and Community Development Specialist	0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	23,719	0	0	0	0
Account 51105 Totals:		0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	23,719	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43135	Mental Health , liquor revenue, County	100,000	0	0	0	0	0	0
43385	Other Local revenue-operating	2,262,357	2,771,655	0	0	0	0	0
43387	Other State revenue	0	800	0	0	0	0	0
43390	Other State grants-operating	3,730,483	826,333	0	0	0	0	0
43396	Other Grant Carryforward revenue	(198,802)	(21,916)	140,547	0	0	0	0
Intergovernmental revenues		5,894,038	3,576,872	140,547	0	0	0	0
44505	Medicaid	96,930	0	0	0	0	0	0
Charges for Services		96,930	0	0	0	0	0	0
47525	Intradpt rev- General	96,930	0	0	0	0	0	0
47526	Intradpt rev-Grants	215,442	143,099	0	0	0	0	0
Interfund revenues		312,372	143,099	0	0	0	0	0
48105	Invest interest income-general	23,106	58,524	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(46,888)	45,697	0	0	0	0	0
Miscellaneous revenues		(23,782)	104,221	0	0	0	0	0
49005	Transfer from General Fund	402,755	172,364	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
49140	Transfer from Human Services Fund	34,260	189,000	0	0	0	0	0
Operating transfers in		437,015	361,364	0	0	0	0	0
Totals are		6,716,573	4,185,557	140,547	0	0	0	0
Expenditures								
51105	Wages and salaries	534,686	324,892	0	0	0	0	0
51110	Temporary salaries	23,366	12,249	0	0	0	0	0
51115	Overtime and other pay	434	0	0	0	0	0	0
51125	FICA	42,431	25,702	0	0	0	0	0
51130	Workers compensation	9,030	2,931	0	0	0	0	0
51135	Employer paid work day tax	127	68	0	0	0	0	0
51136	Oregon Family Leave Tax	1,032	1,259	0	0	0	0	0
51140	Pers contribution	106,925	73,583	0	0	0	0	0
51150	Health insurance	107,507	68,177	0	0	0	0	0
51155	Life and long term disability insurance	835	750	0	0	0	0	0
51160	Unemployment insurance	545	230	0	0	0	0	0
51165	Tri-Met tax	4,061	2,461	0	0	0	0	0
51180	Other employee allowances	2,741	2,110	0	0	0	0	0
Personnel services		833,718	514,413	0	0	0	0	0
51205	Supplies-office, general	0	180	0	0	0	0	0
51210	Supplies- general	42,082	11,441	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51215	Supplies-computer	0	1,554	0	0	0	0	0
51220	Supplies-food	49	786	0	0	0	0	0
51280	Services -contract, government, other professional services	4,576,941	1,941,301	0	0	0	0	0
51285	Services -professional services	11,253	145,527	0	0	0	0	0
51305	Communications-services	3,511	1,335	0	0	0	0	0
51350	Dues and membership	0	32	0	0	0	0	0
51355	Training and education	559	0	0	0	0	0	0
51360	Travel expense	4,138	533	0	0	0	0	0
51365	Private mileage	716	277	0	0	0	0	0
51390	Permits, licenses and fees	0	24	0	0	0	0	0
51460	Office Supplies- Internal	213	539	0	0	0	0	0
51465	Postage and freight- Internal	270	239	0	0	0	0	0
51470	Mail Messenger Services- Internal	7,854	2,851	0	0	0	0	0
51475	Printing- Internal	461	58	0	0	0	0	0
51480	Photocopy machine- Internal	2,260	1,151	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	8,604	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	21,830	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	1,325	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	4,015	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	3,305	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	3,397	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	69,800	0	0	0	0	0
51520	Finance (CAP) - Internal	0	27,482	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	26,436	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51525	Fleet -Internal (non-capital)	7	0	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	18,026	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	12,086	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	5,889	0	0	0	0	0
51535	Software licenses	0	311	0	0	0	0	0
51550	Other materials and services	2,196	0	0	0	0	0	0
Materials and Services		4,652,511	2,310,337	0	0	0	0	0
52130	Other Special Expenditures	17,363	388,503	0	0	0	0	0
Other expenditures		17,363	388,503	0	0	0	0	0
53010	Interdpt chg-indirect charges	110,576	(9,467)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	58	82	0	0	0	0	0
53030	Interdpt chg-ITS capital	405	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	215,442	71,714	0	0	0	0	0
53510	Intradpt chg-Departmental	191,189	181,243	0	0	0	0	0
Interfund expenditures		517,670	243,572	0	0	0	0	0
54600	Transfer to Fund 189	0	0	659,103	713,252	760,329	0	0
Transfers to other funds		0	0	659,103	713,252	760,329	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	1,072,167	1,325,141	1,278,064	0	0
Contingency		0	0	1,072,167	1,325,141	1,278,064	0	0
Totals are		6,021,262	3,456,824	1,731,270	2,038,393	2,038,393	0	0

Position Costing Details

Administrative Specialist II	0.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00
	0	33,528	0	0	0	0	0	0
Community Health Worker II	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21,949	0	0	0	0	0	0	0
Management Analyst I	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00
	0	31,090	0	0	0	0	0	0
Program Communication and Education Specialist	0.30	0.15	0.00	0.00	0.00	0.00	0.00	0.00
	23,910	12,373	0	0	0	0	0	0
Program Specialist	1.15	1.75	0.00	0.00	0.00	0.00	0.00	0.00
	78,746	124,839	0	0	0	0	0	0
Public Health Office Supervisor	0.25	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	16,570	38,307	0	0	0	0	0	0
Public Health Program Supervisor	0.65	1.20	0.00	0.00	0.00	0.00	0.00	0.00
	76,693	138,819	0	0	0	0	0	0
Senior Program Coordinator	3.75	1.95	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		357,579	210,462	0	0	0	0	0
Account 51105 Totals:		6.55	6.45	0.00	0.00	0.00	0.00	0.00
		575,447	589,418	0	0	0	0	0
	Program Communication and Education Specialist	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		131,152	0	0	0	0	0	0
	Public Health Nurse II	0.00	0.30	0.00	0.00	0.00	0.00	0.00
		0	34,356	0	0	0	0	0
Account 51110 Totals:		2.00	0.30	0.00	0.00	0.00	0.00	0.00
		131,152	34,356	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - Prevention & Parenting Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43135	Mental Health , liquor revenue, County	0	105,024	0	0	0	0	0
43385	Other Local revenue-operating	0	238,782	0	0	0	0	0
43390	Other State grants-operating	0	281,745	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	4,901	498,421	0	0	0	0
Intergovernmental revenues		0	630,452	498,421	0	0	0	0
48195	Reimbursement of expenses (operating)	0	211	0	0	0	0	0
Miscellaneous revenues		0	211	0	0	0	0	0
49140	Transfer from Human Services Fund	0	35,288	0	0	0	0	0
Operating transfers in		0	35,288	0	0	0	0	0
Totals are		0	665,951	498,421	0	0	0	0

Expenditures

51105	Wages and salaries	0	197,444	0	0	0	0	0
51110	Temporary salaries	0	25,567	0	0	0	0	0
51125	FICA	0	16,777	0	0	0	0	0
51130	Workers compensation	0	3,472	0	0	0	0	0
51135	Employer paid work day tax	0	42	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - Prevention & Parenting Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	0	827	0	0	0	0	0
51140	Pers contribution	0	44,119	0	0	0	0	0
51150	Health insurance	0	39,324	0	0	0	0	0
51155	Life and long term disability insurance	0	435	0	0	0	0	0
51160	Unemployment insurance	0	276	0	0	0	0	0
51165	Tri-Met tax	0	1,667	0	0	0	0	0
Personnel services		0	329,950	0	0	0	0	0
51205	Supplies-office, general	0	102	0	0	0	0	0
51210	Supplies- general	0	16,190	0	0	0	0	0
51215	Supplies-computer	0	350	0	0	0	0	0
51220	Supplies-food	0	73	0	0	0	0	0
51280	Services -contract, government, other professional services	0	89,327	0	0	0	0	0
51285	Services -professional services	0	185,036	0	0	0	0	0
51305	Communications-services	0	2,428	0	0	0	0	0
51340	Lease and rentals - space	0	55	0	0	0	0	0
51355	Training and education	0	65	0	0	0	0	0
51360	Travel expense	0	3,290	0	0	0	0	0
51365	Private mileage	0	610	0	0	0	0	0
51460	Office Supplies- Internal	0	14	0	0	0	0	0
51465	Postage and freight- Internal	0	114	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	898	0	0	0	0	0
51475	Printing- Internal	0	524	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - Prevention & Parenting Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51535	Software licenses	0	62	0	0	0	0	0
51550	Other materials and services	0	180	0	0	0	0	0
Materials and Services		0	299,318	0	0	0	0	0
52130	Other Special Expenditures	0	84	0	0	0	0	0
Other expenditures		0	84	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
54600	Transfer to Fund 189	0	0	498,421	0	0	0	0
Transfers to other funds		0	0	498,421	0	0	0	0
Totals are		0	629,352	498,421	0	0	0	0

Position Costing Details

Administrative Specialist II	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00
	0	9,118	0	0	0	0	0	0
Management Analyst I	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	0	4,441	0	0	0	0	0	0
Senior Program Coordinator	0.00	1.80	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 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - Prevention & Parenting Services

Organization
Unit: 705000 - Children, Youth & Families
Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	178,231	0	0	0	0	0
Account 51105 Totals:		0.00	2.00	0.00	0.00	0.00	0.00	0.00
		0	191,790	0	0	0	0	0
	Program Communication and Education Specialist	0.00	2.00	0.00	0.00	0.00	0.00	0.00
		0	146,534	0	0	0	0	0
Account 51110 Totals:		0.00	2.00	0.00	0.00	0.00	0.00	0.00
		0	146,534	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	0	284,383	0	0	0	0	0
43390	Other State grants-operating	0	2,010,953	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	10,443	393,313	0	0	0	0
43425	Coordinated Care Org revenue-operating	109,782	436,387	0	0	0	0	0
Intergovernmental revenues		109,782	2,742,166	393,313	0	0	0	0
44505	Medicaid	0	390,264	0	0	0	0	0
44507	Commercial Insurance	16,196	265,340	0	0	0	0	0
Charges for Services		16,196	655,604	0	0	0	0	0
47525	Intradpt rev- General	0	46,128	0	0	0	0	0
Interfund revenues		0	46,128	0	0	0	0	0
49005	Transfer from General Fund	0	266,492	0	0	0	0	0
Operating transfers in		0	266,492	0	0	0	0	0
Totals are		125,978	3,710,390	393,313	0	0	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	61,820	811,662	0	0	0	0	0
51110	Temporary salaries	7,691	72,737	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	5,293	66,891	0	0	0	0	0
51130	Workers compensation	1,061	8,317	0	0	0	0	0
51135	Employer paid work day tax	19	193	0	0	0	0	0
51136	Oregon Family Leave Tax	264	3,308	0	0	0	0	0
51140	Pers contribution	14,084	183,083	0	0	0	0	0
51150	Health insurance	13,665	171,589	0	0	0	0	0
51155	Life and long term disability insurance	108	1,910	0	0	0	0	0
51160	Unemployment insurance	62	666	0	0	0	0	0
51165	Tri-Met tax	521	6,597	0	0	0	0	0
51180	Other employee allowances	9	1,342	0	0	0	0	0
Personnel services		104,595	1,328,295	0	0	0	0	0
51205	Supplies-office, general	0	44	0	0	0	0	0
51210	Supplies- general	5,429	9,486	0	0	0	0	0
51215	Supplies-computer	0	4,333	0	0	0	0	0
51220	Supplies-food	0	1,090	0	0	0	0	0
51280	Services -contract, government, other professional services	0	2,039,260	0	0	0	0	0
51285	Services -professional services	0	32,158	0	0	0	0	0
51305	Communications-services	589	6,347	0	0	0	0	0
51350	Dues and membership	0	532	0	0	0	0	0
51355	Training and education	895	2,447	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51360	Travel expense	0	6,885	0	0	0	0	0
51365	Private mileage	111	7,236	0	0	0	0	0
51390	Permits, licenses and fees	0	24	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	4,625	0	0	0	0	0
51475	Printing- Internal	0	457	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51535	Software licenses	0	436	0	0	0	0	0
Materials and Services		7,023	2,115,358	0	0	0	0	0
52005	Bank Service Charge	0	48	0	0	0	0	0
52130	Other Special Expenditures	972	0	0	0	0	0	0
Other expenditures		972	48	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	2,423	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	71,385	0	0	0	0	0
53510	Intradpt chg-Departmental	0	46,128	0	0	0	0	0
Interfund expenditures		0	119,935	0	0	0	0	0
54600	Transfer to Fund 189	0	0	393,313	0	0	0	0
Transfers to other funds		0	0	393,313	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		112,589	3,563,637	393,313	0	0	0	0

Position Costing Details

Administrative Specialist II	0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00
	0	27,351	0	0	0	0	0	0
Community Health Worker II	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	0	27,166	0	0	0	0	0	0
Management Analyst I	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00
	0	53,300	0	0	0	0	0	0
Program Communication and Education Specialist	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	0	24,747	0	0	0	0	0	0
Program Specialist	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00
	0	84,010	0	0	0	0	0	0
Public Health Nurse II	0.00	4.25	0.00	0.00	0.00	0.00	0.00	0.00
	0	438,564	0	0	0	0	0	0
Public Health Nursing Supervisor	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00
	0	68,224	0	0	0	0	0	0
Public Health Office Supervisor	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	0	38,310	0	0	0	0	0	0
Public Health Program Supervisor	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	0	58,518	0	0	0	0	0	0
Senior Program Coordinator	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization
Unit: 705000 - Children, Youth & Families
Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	135,198	0	0	0	0	0
Account 51105 Totals:		0.00	10.20	0.00	0.00	0.00	0.00	0.00
		0	955,388	0	0	0	0	0
	Public Health Nurse II	0.00	1.20	0.00	0.00	0.00	0.00	0.00
		0	137,424	0	0	0	0	0
Account 51110 Totals:		0.00	1.20	0.00	0.00	0.00	0.00	0.00
		0	137,424	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42010	Tourist facility license	0	0	42,333	51,000	51,000	0	0
42025	Swimming pool inspection	0	0	314,072	480,819	477,835	0	0
42100	Restaurant license	0	0	2,465,191	2,755,936	2,742,244	0	0
Licenses and permits		0	0	2,821,596	3,287,755	3,271,079	0	0
43310	Public Health reimbursement	0	0	50,458	50,458	50,458	0	0
43380	Other Federal grants-operating	0	0	0	0	0	0	0
Intergovernmental revenues		0	0	50,458	50,458	50,458	0	0
44035	Construction Site Health Inspection fee	0	0	220,000	220,000	270,000	0	0
44345	Food Handlers fees	0	0	115,000	115,000	115,000	0	0
44355	Inspection Of Day Care Center fee	0	0	48,171	55,000	54,122	0	0
44495	Sale Of Documents	0	0	0	0	0	0	0
44510	Other fees and charges-operating	0	0	115,638	117,065	117,065	0	0
Charges for Services		0	0	498,809	507,065	556,187	0	0
47105	Interdprt rev-general	0	0	0	0	0	0	0
Interfund revenues		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
48135	Cash over and short	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	1,500	1,500	1,500	0	0
48235	Bad Debt Recovery	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	1,500	1,500	1,500	0	0
Totals are		0	0	3,372,363	3,846,778	3,879,224	0	0

Expenditures

51105	Wages and salaries	0	0	1,943,526	2,013,153	2,009,046	0	0
51110	Temporary salaries	0	0	74,929	108,098	108,098	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	154,916	162,807	162,493	0	0
51130	Workers compensation	0	0	11,740	16,125	16,125	0	0
51135	Employer paid work day tax	0	0	478	508	508	0	0
51136	Oregon Family Leave Tax	0	0	8,082	8,486	8,470	0	0
51140	Pers contribution	0	0	448,203	525,958	524,957	0	0
51145	Pers pick up	0	0	0	126,549	126,303	0	0
51150	Health insurance	0	0	458,309	528,951	528,951	0	0
51155	Life and long term disability insurance	0	0	3,560	3,714	3,714	0	0
51160	Unemployment insurance	0	0	1,368	2,667	2,667	0	0
51165	Tri-Met tax	0	0	16,523	17,476	17,442	0	0
51180	Other employee allowances	0	0	6,503	6,870	6,870	0	0
51199	Misc Personnel Services	0	0	56	0	(11,835)	0	0
Personnel services		0	0	3,128,193	3,521,362	3,503,809	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	0	1,550	1,550	1,550	0	0
51210	Supplies- general	0	0	85,153	84,535	64,535	0	0
51215	Supplies-computer	0	0	500	500	500	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51221	Program participation incentives	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	0	50	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	3,200	3,350	3,350	0	0
51255	Supplies-parts, equipment	0	0	0	500	500	0	0
51270	Postage and freight	0	0	1,200	1,400	1,400	0	0
51275	Books, subscriptions, and publications	0	0	450	450	450	0	0
51285	Services -professional services	0	0	26,296	24,000	14,000	0	0
51295	Advertising and public notice	0	0	150	150	150	0	0
51300	Printing and duplicating	0	0	1,300	1,300	1,300	0	0
51305	Communications-services	0	0	8,194	17,027	17,027	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	0	0	2,555	1,205	1,205	0	0
51355	Training and education	0	0	0	3,600	3,600	0	0
51360	Travel expense	0	0	0	2,600	2,600	0	0
51365	Private mileage	0	0	1,425	1,100	1,100	0	0
51390	Permits, licenses and fees	0	0	1,643	4,150	4,150	0	0
51460	Office Supplies- Internal	0	0	4,150	3,550	3,550	0	0
51465	Postage and freight- Internal	0	0	4,300	4,150	4,150	0	0
51475	Printing- Internal	0	0	10,800	11,250	11,250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51480	Photocopy machine- Internal	0	0	1,750	1,750	1,750	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	114,851	123,372	123,372	0	0
51535	Software licenses	0	0	0	1,700	1,700	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
Materials and Services		0	0	270,017	293,689	263,689	0	0
52005	Bank Service Charge	0	0	5,450	5,450	5,450	0	0
52010	Refunds	0	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	192,005	192,005	192,005	0	0
Other expenditures		0	0	197,455	197,455	197,455	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		0	0	3,595,665	4,012,506	3,964,953	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Specialist II	0.00	0.00	2.40	2.55	2.55	0.00	0.00
		0	0	156,534	169,416	169,416	0	0
	Environmental Health Specialist I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	83,866	79,759	0	0
	Environmental Health Specialist II	0.00	0.00	11.40	11.00	11.00	0.00	0.00
		0	0	1,023,762	973,108	973,108	0	0
	Environmental Health Supervisor	0.00	0.00	0.90	0.90	0.90	0.00	0.00
		0	0	106,532	106,532	106,532	0	0
	Mosquito Control Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	102,116	102,116	102,116	0	0
	Program Communication and Education Specialist	0.00	0.00	0.90	0.90	0.90	0.00	0.00
		0	0	79,041	81,151	81,151	0	0
	Program Coordinator	0.00	0.00	0.20	0.20	0.20	0.00	0.00
		0	0	20,412	20,412	20,412	0	0
	Public Health Office Supervisor	0.00	0.00	0.60	0.60	0.60	0.00	0.00
		0	0	47,855	47,855	47,855	0	0
	Public Health Program Supervisor	0.00	0.00	0.80	0.80	0.80	0.00	0.00
		0	0	101,981	101,980	101,980	0	0
	Senior Administrative Specialist	0.00	0.00	0.65	0.65	0.65	0.00	0.00
		0	0	46,686	47,688	47,688	0	0
	Senior Environmental Health Specialist	0.00	0.00	1.65	1.85	1.85	0.00	0.00
		0	0	168,491	188,914	188,914	0	0
	Senior Program Coordinator	0.00	0.00	0.80	0.80	0.80	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization
Unit: 703000 - Public Health
Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	90,116	90,115	90,115	0	0
Account 51105 Totals:		0.00	0.00	21.30	22.25	22.25	0.00	0.00
		0	0	1,943,526	2,013,153	2,009,046	0	0
	Mosquito Technician	0.00	0.00	0.00	1.50	1.50	0.00	0.00
		0	0	0	89,076	89,076	0	0
	Seasonal Mosquito Research Technician	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	35,325	0	0	0	0
	Seasonal Mosquito Surveillance Technician	0.00	0.00	1.00	0.50	0.50	0.00	0.00
		0	0	39,604	19,022	19,022	0	0
Account 51110 Totals:		0.00	0.00	1.50	2.00	2.00	0.00	0.00
		0	0	74,929	108,098	108,098	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	0	0	1,182,756	425,031	425,031	0	0
43311	Public Health Reimb - Prior Year	0	0	0	0	0	0	0
43380	Other Federal grants-operating	0	0	1,102,089	1,102,089	1,102,089	0	0
43387	Other State revenue	0	0	1,237,626	1,273,226	1,273,226	0	0
43425	Coordinated Care Org revenue-operating	0	0	237,880	237,880	329,880	0	0
Intergovernmental revenues		0	0	3,760,351	3,038,226	3,130,226	0	0
48195	Reimbursement of expenses (operating)	0	0	7,359	7,359	7,359	0	0
Miscellaneous revenues		0	0	7,359	7,359	7,359	0	0
Totals are		0	0	3,767,710	3,045,585	3,137,585	0	0
Expenditures								
51105	Wages and salaries	0	0	2,837,593	2,161,858	2,161,858	0	0
51110	Temporary salaries	0	0	25,308	22,960	22,960	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	219,089	167,159	167,159	0	0
51130	Workers compensation	0	0	15,091	14,960	14,960	0	0
51135	Employer paid work day tax	0	0	613	471	471	0	0
51136	Oregon Family Leave Tax	0	0	11,445	8,737	8,737	0	0
51140	Pers contribution	0	0	661,595	548,157	548,157	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	129,727	129,727	0	0
51150	Health insurance	0	0	621,844	513,496	513,496	0	0
51155	Life and long term disability insurance	0	0	4,821	3,608	3,608	0	0
51160	Unemployment insurance	0	0	1,758	2,475	2,475	0	0
51165	Tri-Met tax	0	0	23,445	17,998	17,998	0	0
51180	Other employee allowances	0	0	1,095	273	273	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	4,423,697	3,591,879	3,591,879	0	0
51205	Supplies-office, general	0	0	100	100	100	0	0
51210	Supplies- general	0	0	3,776	1,550	1,550	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51221	Program participation incentives	0	0	0	2,455	2,455	0	0
51240	Supplies-medical, general	0	0	52,400	18,260	18,260	0	0
51245	Supplies-medical, medication	0	0	19,150	14,500	14,500	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	0	0	336	386	386	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	130,364	295,474	295,474	0	0
51285	Services -professional services	0	0	355,383	171,708	171,708	0	0
51295	Advertising and public notice	0	0	1,100	1,100	1,100	0	0
51300	Printing and duplicating	0	0	100	850	850	0	0
51305	Communications-services	0	0	15,356	15,356	15,356	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	350	350	350	0	0
51340	Lease and rentals - space	0	0	8,400	8,400	8,400	0	0
51350	Dues and membership	0	0	550	550	550	0	0
51355	Training and education	0	0	300	300	300	0	0
51360	Travel expense	0	0	23,125	3,946	3,946	0	0
51365	Private mileage	0	0	1,827	1,090	1,090	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	0	5,500	5,500	5,500	0	0
51465	Postage and freight- Internal	0	0	7,750	7,750	7,750	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	3,925	2,725	2,725	0	0
51480	Photocopy machine- Internal	0	0	4,341	4,514	4,514	0	0
51515	Office space- Internal	0	0	0	87	87	0	0
51525	Fleet -Internal (non-capital)	0	0	29,720	30,424	30,424	0	0
51535	Software licenses	0	0	41,000	51,005	51,005	0	0
Materials and Services		0	0	704,853	638,380	638,380	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Capital outlay		0	0	0	0	0	0	0
	Totals are	0	0	5,128,550	4,230,259	4,230,259	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	2.15	1.00	1.00	0.00	0.00
	0	0	138,284	66,438	66,438	0	0
Community Health Worker II	0.00	0.00	5.00	5.00	5.00	0.00	0.00
	0	0	318,819	315,093	315,093	0	0
Data Analyst	0.00	0.00	0.80	0.80	0.80	0.00	0.00
	0	0	78,939	75,351	75,351	0	0
Environmental Health Specialist II	0.00	0.00	0.60	0.00	0.00	0.00	0.00
	0	0	53,886	0	0	0	0
Environmental Health Supervisor	0.00	0.00	0.10	0.00	0.00	0.00	0.00
	0	0	11,837	0	0	0	0
Epidemiologist	0.00	0.00	2.55	0.80	0.80	0.00	0.00
	0	0	252,605	70,857	70,857	0	0
Program Communication and Education Specialist	0.00	0.00	0.60	0.60	0.60	0.00	0.00
	0	0	52,286	54,100	54,100	0	0
Public Health Deputy Division Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0
Public Health Informatics Specialist	0.00	0.00	0.80	0.80	0.80	0.00	0.00
	0	0	79,263	82,092	82,092	0	0
Public Health Nurse II	0.00	0.00	8.00	5.50	5.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Infection Prevention and Access to Care

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	944,181	670,256	670,256	0	0
	Public Health Nursing Supervisor	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	248,574	248,574	248,574	0	0
	Public Health Office Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	81,708	83,747	83,747	0	0
	Public Health Program Supervisor	0.00	0.00	1.30	1.00	1.00	0.00	0.00
		0	0	165,717	127,211	127,211	0	0
	Research and Evaluation Analyst	0.00	0.00	0.60	0.30	0.30	0.00	0.00
		0	0	72,592	39,185	39,185	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	69,873	69,873	69,873	0	0
	Senior Environmental Health Specialist	0.00	0.00	0.10	0.00	0.00	0.00	0.00
		0	0	10,212	0	0	0	0
	Senior Program Coordinator	0.00	0.00	2.30	2.30	2.30	0.00	0.00
		0	0	258,817	259,081	259,081	0	0
Account 51105 Totals:		0.00	0.00	28.90	22.10	22.10	0.00	0.00
		0	0	2,837,593	2,161,858	2,161,858	0	0
	Administrative Specialist II	0.00	0.00	0.40	0.40	0.40	0.00	0.00
		0	0	25,308	22,960	22,960	0	0
Account 51110 Totals:		0.00	0.00	0.40	0.40	0.40	0.00	0.00
		0	0	25,308	22,960	22,960	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget) Fund-Program: 703015 - Center for Science Innovation and Compliance

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	0	0	0	751,181	751,181	0	0
	Intergovernmental revenues	0	0	0	751,181	751,181	0	0
49400	Transfer from COVID - 19 CARES Act Fund (155)	0	0	41,000	0	0	0	0
	Operating transfers in	0	0	41,000	0	0	0	0
	Totals are	0	0	41,000	751,181	751,181	0	0
Expenditures								
51105	Wages and salaries	0	0	725,251	1,713,735	1,713,735	0	0
51110	Temporary salaries	0	0	30,058	23,375	23,375	0	0
51115	Overtime and other pay	0	0	99,243	132,612	132,612	0	0
51125	FICA	0	0	57,861	133,008	133,008	0	0
51130	Workers compensation	0	0	4,403	11,670	11,670	0	0
51135	Employer paid work day tax	0	0	179	368	368	0	0
51136	Oregon Family Leave Tax	0	0	3,023	6,950	6,950	0	0
51140	Pers contribution	0	0	166,482	434,394	434,394	0	0
51145	Pers pick up	0	0	0	104,320	104,320	0	0
51150	Health insurance	0	0	176,439	410,085	410,085	0	0
51155	Life and long term disability insurance	0	0	1,369	2,880	2,880	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 703000 - Public Health
 Fund: 189 - Public Health

703015 - Center for Science Innovation and
 Fund-Program: Compliance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51160	Unemployment insurance	0	0	513	1,930	1,930	0	0
51165	Tri-Met tax	0	0	6,184	14,309	14,309	0	0
51180	Other employee allowances	0	0	1,092	1,547	1,547	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	1,272,097	2,991,183	2,991,183	0	0
51205	Supplies-office, general	0	0	775	775	775	0	0
51210	Supplies- general	0	0	3,000	3,000	3,000	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51218	Internal hosting	0	0	0	500	500	0	0
51219	External hosting	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	0	20,000	20,000	20,000	0	0
51250	Supplies-clothing, uniforms	0	0	1,500	1,500	1,500	0	0
51265	Supplies-safety equipment	0	0	0	200	200	0	0
51270	Postage and freight	0	0	500	1,050	1,050	0	0
51275	Books, subscriptions, and publications	0	0	250	750	750	0	0
51285	Services -professional services	0	0	201,000	301,000	201,000	0	0
51295	Advertising and public notice	0	0	0	500	500	0	0
51305	Communications-services	0	0	1,920	3,070	3,070	0	0
51320	Repair & maint services-general	0	0	150	0	0	0	0
51350	Dues and membership	0	0	700	1,220	1,220	0	0
51355	Training and education	0	0	3,000	3,000	3,000	0	0
51360	Travel expense	0	0	7,500	7,500	7,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)	703015 - Center for Science Innovation and
Organization	Fund-Program: Compliance
Unit: 703000 - Public Health	
Fund: 189 - Public Health	

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51365	Private mileage	0	0	1,500	1,813	1,813	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	0	750	250	250	0	0
51465	Postage and freight- Internal	0	0	350	0	0	0	0
51475	Printing- Internal	0	0	200	350	350	0	0
51480	Photocopy machine- Internal	0	0	300	450	450	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	63,222	46,416	46,416	0	0
51535	Software licenses	0	0	0	40,296	40,296	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
Materials and Services		0	0	307,117	434,140	334,140	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	0	0	41,000	0	0	0	0
Capital outlay		0	0	41,000	0	0	0	0
Totals are		0	0	1,620,214	3,425,323	3,325,323	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget) 703015 - Center for Science Innovation and
 Organization Fund-Program: Compliance
 Unit: 703000 - Public Health
 Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Specialist II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	63,274	63,274	0	0
	Chief Medicolegal Death Investigator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	118,369	118,369	118,369	0	0
	Data Analyst	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	29,560	29,560	0	0
	Epidemiologist	0.00	0.00	0.00	2.85	2.85	0.00	0.00
		0	0	0	286,680	286,680	0	0
	Medicolegal Death Investigator	0.00	0.00	6.00	6.00	6.00	0.00	0.00
		0	0	507,284	487,086	487,086	0	0
	Program Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	74,103	74,090	74,090	0	0
	Public Health Deputy Division Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	152,932	152,932	0	0
	Public Health Informatics Specialist	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	20,523	20,523	0	0
	Public Health Informatics Supervisor	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	26,123	26,123	0	0
	Public Health Nurse II	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	363,666	363,666	0	0
	Public Health Program Supervisor	0.00	0.00	0.20	0.00	0.00	0.00	0.00
		0	0	25,495	0	0	0	0
	Research and Evaluation Analyst	0.00	0.00	0.00	0.70	0.70	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 703000 - Public Health
Fund: 189 - Public Health

703015 - Center for Science Innovation and
Fund-Program: Compliance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	0	91,432	91,432	0	0
Account 51105 Totals:		0.00	0.00	8.20	17.25	17.25	0.00	0.00
		0	0	725,251	1,713,735	1,713,735	0	0
	Medicolegal Death Investigator	0.00	0.00	0.35	0.30	0.30	0.00	0.00
		0	0	30,058	23,375	23,375	0	0
Account 51110 Totals:		0.00	0.00	0.35	0.30	0.30	0.00	0.00
		0	0	30,058	23,375	23,375	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42040	Land fill franchise fee	0	0	1,274,625	1,305,536	1,305,536	0	0
42045	Garbage hauler franchise fee	0	0	1,330,430	1,447,612	1,815,612	0	0
42090	Other licenses and permit	0	0	2,500	2,500	2,500	0	0
Licenses and permits		0	0	2,607,555	2,755,648	3,123,648	0	0
43385	Other Local revenue-operating	0	0	845,000	845,000	845,000	0	0
Intergovernmental revenues		0	0	845,000	845,000	845,000	0	0
44495	Sale Of Documents	0	0	100	100	100	0	0
Charges for Services		0	0	100	100	100	0	0
46055	Other fines and penalties	0	0	0	0	0	0	0
Fines and forfeitures		0	0	0	0	0	0	0
Totals are		0	0	3,452,655	3,600,748	3,968,748	0	0
Expenditures								
51105	Wages and salaries	0	0	1,509,431	1,497,149	1,392,528	0	0
51125	FICA	0	0	115,677	114,601	106,597	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51130	Workers compensation	0	0	8,240	10,640	9,975	0	0
51135	Employer paid work day tax	0	0	336	336	315	0	0
51136	Oregon Family Leave Tax	0	0	6,037	5,989	5,571	0	0
51140	Pers contribution	0	0	342,451	375,228	344,416	0	0
51145	Pers pick up	0	0	0	89,884	83,607	0	0
51150	Health insurance	0	0	344,272	380,368	356,595	0	0
51155	Life and long term disability insurance	0	0	2,672	2,672	2,505	0	0
51160	Unemployment insurance	0	0	960	1,760	1,650	0	0
51165	Tri-Met tax	0	0	12,357	12,333	11,471	0	0
51180	Other employee allowances	0	0	2,730	910	910	0	0
51199	Misc Personnel Services	0	0	0	0	11,729	0	0
Personnel services		0	0	2,345,163	2,491,870	2,327,869	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	30,050	30,050	30,050	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	1,100	1,100	1,100	0	0
51270	Postage and freight	0	0	53,000	53,000	53,000	0	0
51275	Books, subscriptions, and publications	0	0	100	100	100	0	0
51285	Services -professional services	0	0	208,000	208,000	183,000	0	0
51295	Advertising and public notice	0	0	600	600	600	0	0
51300	Printing and duplicating	0	0	120,000	120,000	110,000	0	0
51305	Communications-services	0	0	10,673	10,673	10,673	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51310	Utilities	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	4,750	4,750	4,750	0	0
51350	Dues and membership	0	0	3,600	3,600	3,600	0	0
51355	Training and education	0	0	8,000	8,000	8,000	0	0
51360	Travel expense	0	0	6,400	6,400	6,400	0	0
51365	Private mileage	0	0	2,700	2,700	2,700	0	0
51390	Permits, licenses and fees	0	0	250	250	250	0	0
51460	Office Supplies- Internal	0	0	2,000	2,000	2,000	0	0
51465	Postage and freight- Internal	0	0	1,300	1,300	1,300	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	1,800	1,800	1,800	0	0
51480	Photocopy machine- Internal	0	0	371	371	371	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	31,130	35,349	35,349	0	0
51535	Software licenses	0	0	34,750	39,000	39,000	0	0
Materials and Services		0	0	520,574	529,043	494,043	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	5,300	5,300	5,300	0	0
52157	Sponsorships	0	0	0	0	0	0	0
Other expenditures		0	0	5,300	5,300	5,300	0	0
53030	Interdpt chg-ITS capital	0	0	0	1,052	1,052	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	1,052	1,052	0	0
Totals are		0	0	2,871,037	3,027,265	2,828,264	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	65,224	66,438	66,438	0	0
Code Enforcement Officer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	94,762	94,762	94,762	0	0
Code Enforcement Officer, Senior	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	0	0	104,621	104,621	0	0	0
Program Communication and Education Specialist	0.00	0.00	5.00	5.00	5.00	0.00	0.00
	0	0	426,313	418,934	418,934	0	0
Program Communication and Education Specialist, Sr	0.00	0.00	2.00	2.00	2.00	0.00	0.00
	0	0	185,180	187,646	187,646	0	0
Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0
Program Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	74,103	66,368	66,368	0	0
Recycling Project Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	92,473	92,456	92,456	0	0
Senior Program Coordinator	0.00	0.00	3.00	3.00	3.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization
Unit: 703000 - Public Health
Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	332,825	337,748	337,748	0	0
	Solid Waste and Recycling Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	133,930	128,176	128,176	0	0
Account 51105 Totals:		0.00	0.00	16.00	16.00	15.00	0.00	0.00
		0	0	1,509,431	1,497,149	1,392,528	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	0	0	554,028	710,842	710,842	0	0
43311	Public Health Reimb - Prior Year	0	0	0	0	0	0	0
43385	Other Local revenue-operating	0	0	83,443	83,443	83,443	0	0
43396	Other Grant Carryforward revenue	0	0	0	126,805	126,805	0	0
43425	Coordinated Care Org revenue-operating	0	0	43,360	43,360	43,360	0	0
Intergovernmental revenues		0	0	680,831	964,450	964,450	0	0
44505	Medicaid	0	0	2,049,902	2,243,600	2,243,600	0	0
44507	Commercial Insurance	0	0	1,003,656	1,212,949	1,212,949	0	0
Charges for Services		0	0	3,053,558	3,456,549	3,456,549	0	0
48225	Other miscellaneous revenue-operating	0	0	473	0	0	0	0
Miscellaneous revenues		0	0	473	0	0	0	0
49380	Transfer from Children, Youth & Families	0	0	165,341	0	0	0	0
Operating transfers in		0	0	165,341	0	0	0	0
Totals are		0	0	3,900,203	4,420,999	4,420,999	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	0	0	2,695,641	2,683,484	2,353,637	0	0
51110	Temporary salaries	0	0	165,296	173,347	173,347	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	219,066	218,763	193,530	0	0
51130	Workers compensation	0	0	14,445	18,283	16,288	0	0
51135	Employer paid work day tax	0	0	587	576	513	0	0
51136	Oregon Family Leave Tax	0	0	11,432	11,422	10,102	0	0
51140	Pers contribution	0	0	669,493	733,529	653,108	0	0
51145	Pers pick up	0	0	0	171,574	151,783	0	0
51150	Health insurance	0	0	571,278	618,099	546,780	0	0
51155	Life and long term disability insurance	0	0	4,433	4,341	3,840	0	0
51160	Unemployment insurance	0	0	1,683	3,027	2,697	0	0
51165	Tri-Met tax	0	0	23,423	23,541	20,823	0	0
51180	Other employee allowances	0	0	2,733	2,824	2,824	0	0
51199	Misc Personnel Services	0	0	0	0	(6)	0	0
Personnel services		0	0	4,379,510	4,662,810	4,129,266	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	27,244	16,100	16,100	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51218	Internal hosting	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	1,500	1,500	0	0
51221	Program participation incentives	0	0	0	10,000	10,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51223	Participant support costs	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	0	9,400	4,600	4,600	0	0
51270	Postage and freight	0	0	2,050	350	350	0	0
51275	Books, subscriptions, and publications	0	0	1,150	150	150	0	0
51280	Services -contract, government, other professional services	0	0	4,800	4,800	4,800	0	0
51285	Services -professional services	0	0	54,448	82,323	82,323	0	0
51287	Services -contract, safety improvements, other professional services	0	0	0	0	0	0	0
51295	Advertising and public notice	0	0	0	23,135	23,135	0	0
51300	Printing and duplicating	0	0	0	1,000	1,000	0	0
51305	Communications-services	0	0	20,439	18,639	18,639	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51350	Dues and membership	0	0	5,086	1,550	1,550	0	0
51355	Training and education	0	0	3,728	3,728	3,728	0	0
51360	Travel expense	0	0	17,432	14,000	14,000	0	0
51365	Private mileage	0	0	54,111	35,734	35,734	0	0
51385	Public information	0	0	10,000	5,000	5,000	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	0	4,275	4,275	4,275	0	0
51465	Postage and freight- Internal	0	0	370	370	370	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	2,675	2,675	2,675	0	0
51480	Photocopy machine- Internal	0	0	3,125	3,125	3,125	0	0
51515	Office space- Internal	0	0	0	(1,969)	(1,969)	0	0
51525	Fleet -Internal (non-capital)	0	0	150	0	0	0	0
51535	Software licenses	0	0	48,000	48,000	48,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Materials and Services		0	0	268,483	279,085	279,085	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	457,459	8,025	8,025	0	0
52158	Matching Contributions	0	0	0	630,000	630,000	0	0
Other expenditures		0	0	457,459	638,025	638,025	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	173,909	173,909	0	0
Interfund expenditures		0	0	0	173,909	173,909	0	0
Totals are		0	0	5,105,452	5,753,829	5,220,285	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	2.40	2.40	1.40	0.00	0.00
	0	0	153,808	88,666	88,666	0	0
Community Health Worker II	0.00	0.00	3.25	3.25	3.25	0.00	0.00
	0	0	210,304	206,183	206,183	0	0
Epidemiologist	0.00	0.00	0.10	0.10	0.10	0.00	0.00
	0	0	10,206	9,416	9,416	0	0
Management Analyst I	0.00	0.00	0.30	0.30	0.30	0.00	0.00
	0	0	27,743	27,737	27,737	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Communication and Education Specialist	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	173,696	168,105	168,105	0	0
	Program Coordinator	0.00	0.00	0.00	0.60	0.60	0.00	0.00
		0	0	0	59,220	59,220	0	0
	Program Specialist	0.00	0.00	1.10	0.85	0.85	0.00	0.00
		0	0	83,658	66,126	66,126	0	0
	Public Health Nurse II	0.00	0.00	14.00	14.00	11.00	0.00	0.00
		0	0	1,650,378	1,659,081	1,329,234	0	0
	Public Health Nursing Supervisor	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	248,574	248,574	248,574	0	0
	Public Health Office Supervisor	0.00	0.00	0.90	0.90	0.90	0.00	0.00
		0	0	73,536	75,373	75,373	0	0
	Public Health Program Supervisor	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	63,738	63,739	63,739	0	0
	Senior Program Coordinator	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	11,264	11,264	0	0
Account 51105 Totals:		0.00	0.00	26.55	27.00	23.00	0.00	0.00
		0	0	2,695,641	2,683,484	2,353,637	0	0
	Public Health Nurse II	0.00	0.00	1.50	1.50	1.50	0.00	0.00
		0	0	165,296	173,347	173,347	0	0
Account 51110 Totals:		0.00	0.00	1.50	1.50	1.50	0.00	0.00
		0	0	165,296	173,347	173,347	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	0	0	2,667,250	0	0	0	0
43311	Public Health Reimb - Prior Year	0	0	0	0	0	0	0
43390	Other State grants-operating	0	0	632,903	0	0	0	0
43425	Coordinated Care Org revenue-operating	0	0	0	0	85,000	0	0
Intergovernmental revenues		0	0	3,300,153	0	85,000	0	0
47525	Intradpt rev- General	0	0	95,672	23,127	23,127	0	0
Interfund revenues		0	0	95,672	23,127	23,127	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
49005	Transfer from General Fund	0	0	11,434,154	12,561,088	10,191,033	0	0
Operating transfers in		0	0	11,434,154	12,561,088	10,191,033	0	0
Totals are		0	0	14,829,979	12,584,215	10,299,160	0	0

Expenditures

51105 Wages and salaries

0 0 1,964,758 427,593 427,593 0 0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	150,508	32,710	32,710	0	0
51130	Workers compensation	0	0	9,196	2,327	2,327	0	0
51135	Employer paid work day tax	0	0	377	73	73	0	0
51136	Oregon Family Leave Tax	0	0	7,858	1,711	1,711	0	0
51140	Pers contribution	0	0	431,924	104,250	104,250	0	0
51145	Pers pick up	0	0	0	25,657	25,657	0	0
51150	Health insurance	0	0	384,079	83,205	83,205	0	0
51155	Life and long term disability insurance	0	0	2,981	585	585	0	0
51160	Unemployment insurance	0	0	1,071	385	385	0	0
51165	Tri-Met tax	0	0	16,085	3,523	3,523	0	0
51180	Other employee allowances	0	0	2,639	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	2,971,476	682,019	682,019	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	8,150	1,150	1,150	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51218	Internal hosting	0	0	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51221	Program participation incentives	0	0	0	0	0	0	0
51223	Participant support costs	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51270	Postage and freight	0	0	100	50	50	0	0
51275	Books, subscriptions, and publications	0	0	1,100	600	600	0	0
51280	Services -contract, government, other professional services	0	0	605,016	250,000	150,000	0	0
51285	Services -professional services	0	0	1,135,004	575,071	488,136	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0
51305	Communications-services	0	0	2,050	900	900	0	0
51340	Lease and rentals - space	0	0	1,200	1,200	1,200	0	0
51350	Dues and membership	0	0	67,170	61,750	16,750	0	0
51355	Training and education	0	0	170,721	120,721	45,721	0	0
51360	Travel expense	0	0	80,718	2,480	2,480	0	0
51365	Private mileage	0	0	463	150	150	0	0
51460	Office Supplies- Internal	0	0	400	150	150	0	0
51465	Postage and freight- Internal	0	0	50	50	50	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	250	100	100	0	0
51480	Photocopy machine- Internal	0	0	1,150	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	113,377	128,509	128,509	0	0
51490	County Administrators Office (CAP) - Internal	0	0	347,250	298,787	298,787	0	0
51500	County Counsel (CAP) - Internal	0	0	126,786	94,809	94,809	0	0
51505	County Auditor (CAP) - Internal	0	0	68,674	32,244	32,244	0	0
51510	OEICE (CAP) - Internal	0	0	83,734	201,618	201,618	0	0
51512	County Emergency Management (CAP) - Internal	0	0	89,008	96,825	96,825	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,894,939	1,892,180	1,892,180	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	0	347,437	252,806	252,806	0	0
51522	Facilities Operations (CAP) - Internal	0	0	782,920	983,495	983,495	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	106,976	106,976	0	0
51525	Fleet -Internal (non-capital)	0	0	500	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	545,312	584,454	584,454	0	0
51527	Liability Insurance (CAP) - Internal	0	0	361,120	372,027	372,027	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	842	432	432	0	0
51529	Building Depreciation (CAP) - Internal	0	0	175,423	222,350	222,350	0	0
51535	Software licenses	0	0	9,872	0	0	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		0	0	7,021,236	6,283,384	5,976,449	0	0
52130	Other Special Expenditures	0	0	15,000	15,000	0	0	0
52157	Sponsorships	0	0	0	0	0	0	0
Other expenditures		0	0	15,000	15,000	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	1,321,678	1,547,901	1,547,901	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		0	0	1,321,678	1,547,901	1,547,901	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	0	912,777	912,784	0	0
Contingency		0	0	0	912,777	912,784	0	0
Totals are		0	0	11,329,390	9,441,081	9,119,153	0	0

Position Costing Details

Administrative Assistant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	68,275	68,248	68,248	0	0
Community Health Worker II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	63,866	0	0	0	0
Data Analyst	0.00	0.00	1.20	0.00	0.00	0.00	0.00
	0	0	126,960	0	0	0	0
Department Communications Coordinator I	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	104,609	0	0	0	0
Epidemiologist	0.00	0.00	2.15	0.00	0.00	0.00	0.00
	0	0	202,906	0	0	0	0
Health & Human Services Division Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	167,243	167,242	167,242	0	0
Program Communication and Education Specialist	0.00	0.00	0.40	0.00	0.00	0.00	0.00
	0	0	34,855	0	0	0	0
Program Coordinator	0.00	0.00	0.80	0.00	0.00	0.00	0.00
	0	0	81,649	0	0	0	0
Program Specialist	0.00	0.00	0.50	0.00	0.00	0.00	0.00
	0	0	38,027	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Public Health Deputy Division Manager	0.00	0.00	1.00	0.50	0.50	0.00	0.00
		0	0	152,911	79,459	79,459	0	0
	Public Health Informatics Specialist	0.00	0.00	0.20	0.00	0.00	0.00	0.00
		0	0	19,815	0	0	0	0
	Public Health Informatics Supervisor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	130,617	0	0	0	0
	Public Health Program Supervisor	0.00	0.00	1.60	0.00	0.00	0.00	0.00
		0	0	203,960	0	0	0	0
	Research and Evaluation Analyst	0.00	0.00	1.30	0.00	0.00	0.00	0.00
		0	0	162,279	0	0	0	0
	Senior Program Coordinator	0.00	0.00	3.70	1.00	1.00	0.00	0.00
		0	0	406,786	112,644	112,644	0	0
Account 51105 Totals:		0.00	0.00	17.85	3.50	3.50	0.00	0.00
		0	0	1,964,758	427,593	427,593	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	0	0	1,846,512	2,321,307	2,321,307	0	0
43380	Other Federal grants-operating	0	0	0	280,477	280,477	0	0
43385	Other Local revenue-operating	0	0	0	1,815,007	1,815,007	0	0
43387	Other State revenue	0	0	0	0	0	0	0
43390	Other State grants-operating	0	0	400,000	1,277,081	1,277,081	0	0
43425	Coordinated Care Org revenue-operating	0	0	312,943	312,943	312,943	0	0
Intergovernmental revenues		0	0	2,559,455	6,006,815	6,006,815	0	0
49380	Transfer from Children, Youth & Families	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		0	0	2,559,455	6,006,815	6,006,815	0	0
Expenditures								
51105	Wages and salaries	0	0	406,149	1,673,345	1,673,345	0	0
51110	Temporary salaries	0	0	0	0	0	0	0
51125	FICA	0	0	31,071	128,148	128,148	0	0
51130	Workers compensation	0	0	2,163	10,377	10,377	0	0
51135	Employer paid work day tax	0	0	88	330	330	0	0
51136	Oregon Family Leave Tax	0	0	1,625	6,696	6,696	0	0
51140	Pers contribution	0	0	89,165	409,067	409,067	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	100,509	100,509	0	0
51150	Health insurance	0	0	90,371	370,860	370,860	0	0
51155	Life and long term disability insurance	0	0	701	2,604	2,604	0	0
51160	Unemployment insurance	0	0	252	1,715	1,715	0	0
51165	Tri-Met tax	0	0	3,325	13,787	13,787	0	0
51180	Other employee allowances	0	0	0	1,820	1,820	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	624,910	2,719,258	2,719,258	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51218	Internal hosting	0	0	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	15,556	411,719	411,719	0	0
51285	Services -professional services	0	0	1,815,813	2,086,266	2,036,266	0	0
51305	Communications-services	0	0	1,020	496	496	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	0	64,000	64,000	0	0
51360	Travel expense	0	0	0	64,000	64,000	0	0
51365	Private mileage	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	20	20	20	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Services		0	0	1,832,409	2,626,501	2,576,501	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	0	0	200,000	200,000	200,000	0	0
52158	Matching Contributions	0	0	0	0	0	0	0
Other expenditures		0	0	200,000	200,000	200,000	0	0
53030	Interdpt chg-ITS capital	0	0	0	48,738	48,738	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	48,738	48,738	0	0
Totals are		0	0	2,657,319	5,594,497	5,544,497	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	63,274	63,274	63,274	0	0
Data Analyst	0.00	0.00	0.00	0.90	0.90	0.00	0.00
	0	0	0	96,503	96,503	0	0
Department Communications Coordinator I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	96,876	96,876	0	0
Epidemiologist	0.00	0.00	0.00	1.10	1.10	0.00	0.00
	0	0	0	105,595	105,595	0	0
Program Communication and Education Specialist	0.00	0.00	0.00	0.40	0.40	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	0	36,067	36,067	0	0
	Program Coordinator	0.00	0.00	1.00	2.50	2.50	0.00	0.00
		0	0	102,061	250,776	250,776	0	0
	Program Specialist	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	38,898	38,898	0	0
	Public Health Deputy Division Manager	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	79,460	79,460	0	0
	Public Health Informatics Supervisor	0.00	0.00	0.00	0.80	0.80	0.00	0.00
		0	0	0	104,494	104,494	0	0
	Public Health Program Supervisor	0.00	0.00	0.00	1.10	1.10	0.00	0.00
		0	0	0	140,221	140,221	0	0
	Research and Evaluation Analyst	0.00	0.00	0.00	0.90	0.90	0.00	0.00
		0	0	0	117,555	117,555	0	0
	Senior Program Coordinator	0.00	0.00	2.20	4.90	4.90	0.00	0.00
		0	0	240,814	543,626	543,626	0	0
Account 51105 Totals:		0.00	0.00	4.20	15.60	15.60	0.00	0.00
		0	0	406,149	1,673,345	1,673,345	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44350	Vital Statistics fees	0	0	720,000	720,000	720,000	0	0
Charges for Services		0	0	720,000	720,000	720,000	0	0
Totals are		0	0	720,000	720,000	720,000	0	0
Expenditures								
51105	Wages and salaries	0	0	236,419	261,005	261,005	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	18,100	19,988	19,988	0	0
51130	Workers compensation	0	0	1,750	2,394	2,394	0	0
51135	Employer paid work day tax	0	0	72	75	75	0	0
51136	Oregon Family Leave Tax	0	0	944	1,044	1,044	0	0
51140	Pers contribution	0	0	57,401	69,023	69,023	0	0
51145	Pers pick up	0	0	0	15,676	15,676	0	0
51150	Health insurance	0	0	73,158	85,581	85,581	0	0
51155	Life and long term disability insurance	0	0	570	603	603	0	0
51160	Unemployment insurance	0	0	204	397	397	0	0
51165	Tri-Met tax	0	0	1,934	2,149	2,149	0	0
51180	Other employee allowances	0	0	182	273	273	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	390,734	458,208	458,208	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	13,000	13,000	13,000	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51285	Services -professional services	0	0	200	300	300	0	0
51305	Communications-services	0	0	50	200	200	0	0
51350	Dues and membership	0	0	60	60	60	0	0
51365	Private mileage	0	0	50	50	50	0	0
51460	Office Supplies- Internal	0	0	1,200	1,200	1,200	0	0
51465	Postage and freight- Internal	0	0	6,000	6,000	6,000	0	0
51475	Printing- Internal	0	0	2,400	2,400	2,400	0	0
51480	Photocopy machine- Internal	0	0	600	2,200	2,200	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Services		0	0	23,610	25,460	25,460	0	0
52005	Bank Service Charge	0	0	14,500	14,500	14,500	0	0
Other expenditures		0	0	14,500	14,500	14,500	0	0
53030	Interdpt chg-ITS capital	0	0	0	26,000	26,000	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	26,000	26,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 703000 - Public Health
 Fund: 189 - Public Health

Fund-Program: 703040 - Vital Records

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		0	0	428,844	524,168	524,168	0	0
Position Costing Details								
	Administrative Specialist II	0.00	0.00	2.45	2.45	2.45	0.00	0.00
		0	0	157,850	159,610	159,610	0	0
	Environmental Health Supervisor	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	11,837	11,837	0	0
	Program Communication and Education Specialist	0.00	0.00	0.10	0.10	0.10	0.00	0.00
		0	0	8,782	9,016	9,016	0	0
	Public Health Office Supervisor	0.00	0.00	0.40	0.40	0.40	0.00	0.00
		0	0	31,903	31,904	31,904	0	0
	Public Health Program Supervisor	0.00	0.00	0.10	0.10	0.10	0.00	0.00
		0	0	12,747	12,747	12,747	0	0
	Senior Administrative Specialist	0.00	0.00	0.35	0.35	0.35	0.00	0.00
		0	0	25,137	25,679	25,679	0	0
	Senior Environmental Health Specialist	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	10,212	10,212	0	0
Account 51105 Totals:		0.00	0.00	3.40	3.60	3.60	0.00	0.00
		0	0	236,419	261,005	261,005	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43310	Public Health reimbursement	0	0	2,389,720	2,531,542	2,531,542	0	0
43387	Other State revenue	0	0	1,200	1,200	1,200	0	0
43425	Coordinated Care Org revenue-operating	0	0	425,154	414,927	444,927	0	0
Intergovernmental revenues		0	0	2,816,074	2,947,669	2,977,669	0	0
Totals are		0	0	2,816,074	2,947,669	2,977,669	0	0
Expenditures								
51105	Wages and salaries	0	0	1,877,144	1,811,542	1,811,542	0	0
51110	Temporary salaries	0	0	65,777	39,062	39,062	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	148,907	141,853	141,853	0	0
51130	Workers compensation	0	0	13,389	16,358	16,358	0	0
51135	Employer paid work day tax	0	0	545	515	515	0	0
51136	Oregon Family Leave Tax	0	0	7,767	7,404	7,404	0	0
51140	Pers contribution	0	0	450,702	471,438	471,438	0	0
51145	Pers pick up	0	0	0	111,250	111,250	0	0
51150	Health insurance	0	0	537,925	546,779	546,779	0	0
51155	Life and long term disability insurance	0	0	4,175	3,841	3,841	0	0
51160	Unemployment insurance	0	0	1,560	2,706	2,706	0	0
51165	Tri-Met tax	0	0	15,904	15,240	15,240	0	0
51180	Other employee allowances	0	0	3,640	3,640	3,640	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51199	Misc Personnel Services	0	0	(74,558)	0	0	0	0
Personnel services		0	0	3,052,877	3,171,628	3,171,628	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	70,426	41,057	41,057	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51218	Internal hosting	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	0	5,000	6,500	6,500	0	0
51270	Postage and freight	0	0	353	2,353	2,353	0	0
51275	Books, subscriptions, and publications	0	0	50	50	50	0	0
51285	Services -professional services	0	0	14,921	33,921	33,921	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0
51305	Communications-services	0	0	2,800	2,800	2,800	0	0
51320	Repair & maint services-general	0	0	100	100	100	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	0	0	684	684	684	0	0
51355	Training and education	0	0	1,200	1,200	1,200	0	0
51365	Private mileage	0	0	2,000	2,000	2,000	0	0
51460	Office Supplies- Internal	0	0	2,650	2,850	2,850	0	0
51465	Postage and freight- Internal	0	0	14,000	14,000	14,000	0	0
51475	Printing- Internal	0	0	3,500	4,300	4,300	0	0
51480	Photocopy machine- Internal	0	0	500	500	500	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	300	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51535	Software licenses	0	0	1,231	1,138	1,138	0	0
Materials and Services		0	0	119,715	113,453	113,453	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	150	150	150	0	0
Other expenditures		0	0	150	150	150	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		0	0	3,172,742	3,285,231	3,285,231	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	63,274	63,274	63,274	0	0
Community Health Worker II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	65,816	0	0	0	0
Nutrition Technician	0.00	0.00	15.00	15.00	15.00	0.00	0.00
	0	0	1,028,378	1,049,996	1,049,996	0	0
Public Health Lactation Consultant	0.00	0.00	1.00	2.00	2.00	0.00	0.00
	0	0	85,854	176,003	176,003	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Public Health Nutritionist	0.00	0.00	3.00	2.60	2.60	0.00	0.00
		0	0	259,512	216,291	216,291	0	0
	Public Health Nutritionist, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	94,757	94,757	94,757	0	0
	Public Health Office Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	81,708	83,747	83,747	0	0
	Public Health Program Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	127,475	127,474	127,474	0	0
	WIC Breastfeeding Peer Counselor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	69,049	0	0	0	0
Account 51105 Totals:		0.00	0.00	25.00	23.60	23.60	0.00	0.00
		0	0	1,875,823	1,811,542	1,811,542	0	0
	WIC Breastfeeding Peer Counselor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	67,098	39,062	39,062	0	0
Account 51110 Totals:		0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	67,098	39,062	39,062	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43020	FEMA disaster assistance grant	0	0	0	0	0	0	0
43310	Public Health reimbursement	0	0	829,567	734,986	734,986	0	0
43385	Other Local revenue-operating	0	0	325,000	329,046	329,046	0	0
Intergovernmental revenues		0	0	1,154,567	1,064,032	1,064,032	0	0
47105	Interdprt rev-general	0	0	12,000	22,500	22,500	0	0
Interfund revenues		0	0	12,000	22,500	22,500	0	0
Totals are		0	0	1,166,567	1,086,532	1,086,532	0	0
Expenditures								
51105	Wages and salaries	0	0	653,350	612,633	612,633	0	0
51125	FICA	0	0	50,182	47,069	47,069	0	0
51130	Workers compensation	0	0	3,810	4,455	4,455	0	0
51135	Employer paid work day tax	0	0	154	139	139	0	0
51136	Oregon Family Leave Tax	0	0	2,612	2,450	2,450	0	0
51140	Pers contribution	0	0	144,014	150,010	150,010	0	0
51145	Pers pick up	0	0	0	36,915	36,915	0	0
51150	Health insurance	0	0	159,226	159,279	159,279	0	0
51155	Life and long term disability insurance	0	0	1,236	1,119	1,119	0	0
51160	Unemployment insurance	0	0	444	738	738	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	0	0	5,349	5,046	5,046	0	0
51180	Other employee allowances	0	0	2,639	2,639	2,639	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	1,023,016	1,022,492	1,022,492	0	0
51210	Supplies- general	0	0	46,009	10,992	10,992	0	0
51219	External hosting	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51285	Services -professional services	0	0	18,157	8,719	8,719	0	0
51300	Printing and duplicating	0	0	2,000	0	0	0	0
51305	Communications-services	0	0	5,318	4,353	4,353	0	0
51340	Lease and rentals - space	0	0	0	500	500	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	4,000	6,000	6,000	0	0
51360	Travel expense	0	0	9,500	5,000	5,000	0	0
51365	Private mileage	0	0	2,050	700	700	0	0
51460	Office Supplies- Internal	0	0	1,575	850	850	0	0
51465	Postage and freight- Internal	0	0	50	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	2,935	1,350	1,350	0	0
51480	Photocopy machine- Internal	0	0	50	50	50	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	4,250	4,791	4,791	0	0
Materials and Services		0	0	95,894	43,305	43,305	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	0	0	0	2,000	2,000	0	0
Other expenditures		0	0	0	2,000	2,000	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	1	1	0	0
Interfund expenditures		0	0	0	1	1	0	0
Totals are		0	0	1,118,910	1,067,798	1,067,798	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	1.50	1.50	1.50	0.00	0.00
	0	0	95,885	96,493	96,493	0	0
Program Communication and Education Specialist, Sr	0.00	0.00	2.00	2.00	2.00	0.00	0.00
	0	0	189,301	191,476	191,476	0	0
Program Coordinator	0.00	0.00	0.00	0.30	0.30	0.00	0.00
	0	0	0	30,618	30,618	0	0
Program Specialist	0.00	0.00	2.00	1.00	1.00	0.00	0.00
	0	0	148,206	74,090	74,090	0	0
Public Health Program Supervisor	0.00	0.00	0.40	0.40	0.40	0.00	0.00
	0	0	50,990	50,990	50,990	0	0
Senior Program Coordinator	0.00	0.00	1.50	1.50	1.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization
Unit: 703000 - Public Health
Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	168,968	168,966	168,966	0	0
Account 51105 Totals:		0.00	0.00	7.40	6.70	6.70	0.00	0.00
		0	0	653,350	612,633	612,633	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	0	0	1,944,703	2,050,000	2,050,000	0	0
43385	Other Local revenue-operating	0	0	1,709,706	1,889,706	1,913,333	0	0
43390	Other State grants-operating	0	0	2,795,962	1,750,000	1,750,000	0	0
43396	Other Grant Carryforward revenue	0	0	0	359,639	359,639	0	0
43425	Coordinated Care Org revenue-operating	0	0	728,020	528,021	528,021	0	0
Intergovernmental revenues		0	0	7,178,391	6,577,366	6,600,993	0	0
44505	Medicaid	0	0	161,376	110,000	110,000	0	0
Charges for Services		0	0	161,376	110,000	110,000	0	0
47525	Intradpt rev- General	0	0	389,348	329,092	329,092	0	0
Interfund revenues		0	0	389,348	329,092	329,092	0	0
49140	Transfer from Human Services Fund	0	0	61,512	0	0	0	0
49380	Transfer from Children, Youth & Families	0	0	887,075	713,252	760,329	0	0
Operating transfers in		0	0	948,587	713,252	760,329	0	0
Totals are		0	0	8,677,702	7,729,710	7,800,414	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	0	0	1,120,572	1,059,744	996,363	0	0
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	85,959	81,301	76,452	0	0
51130	Workers compensation	0	0	5,920	7,354	6,689	0	0
51135	Employer paid work day tax	0	0	243	233	212	0	0
51136	Oregon Family Leave Tax	0	0	4,489	4,246	3,992	0	0
51140	Pers contribution	0	0	247,122	259,531	244,078	0	0
51145	Pers pick up	0	0	0	63,766	59,963	0	0
51150	Health insurance	0	0	247,442	262,687	238,914	0	0
51155	Life and long term disability insurance	0	0	1,924	1,850	1,683	0	0
51160	Unemployment insurance	0	0	690	1,208	1,098	0	0
51165	Tri-Met tax	0	0	9,177	8,726	8,204	0	0
51180	Other employee allowances	0	0	3,090	2,999	2,999	0	0
51199	Misc Personnel Services	0	0	0	0	(1)	0	0
Personnel services		0	0	1,726,628	1,753,645	1,640,646	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	14,947	13,975	13,975	0	0
51218	Internal hosting	0	0	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51221	Program participation incentives	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51223	Participant support costs	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	5,000	5,000	0	0
51280	Services -contract, government, other professional services	0	0	6,291,319	5,222,740	4,895,860	0	0
51285	Services -professional services	0	0	10,000	148,509	148,509	0	0
51287	Services -contract, safety improvements, other professional services	0	0	0	0	0	0	0
51305	Communications-services	0	0	10,350	10,215	10,215	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51355	Training and education	0	0	14,160	7,500	7,500	0	0
51360	Travel expense	0	0	14,160	11,626	11,626	0	0
51365	Private mileage	0	0	250	250	250	0	0
51460	Office Supplies- Internal	0	0	50	50	50	0	0
51465	Postage and freight- Internal	0	0	20	20	20	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	500	0	0	0	0
51515	Office space- Internal	0	0	0	21	21	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		0	0	6,355,756	5,419,906	5,093,026	0	0
52130	Other Special Expenditures	0	0	11,000	11,000	11,000	0	0
Other expenditures		0	0	11,000	11,000	11,000	0	0
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53030	Interdpt chg-ITS capital	0	0	15,860	0	0	0	0
53505	Intradpt chg - General	0	0	0	58,080	58,080	0	0
53506	Intradpt chg - Grants	0	0	389,348	329,092	329,092	0	0
53550	Intradpt chg-Indirect	0	0	0	(58,078)	(58,078)	0	0
Interfund expenditures		0	0	405,208	329,094	329,094	0	0
Totals are		0	0	8,498,592	7,513,645	7,073,766	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.45	0.45	0.45	0.00	0.00
	0	0	28,472	25,005	25,005	0	0
Community Health Worker II	0.00	0.00	0.75	0.75	0.75	0.00	0.00
	0	0	44,418	45,074	45,074	0	0
Epidemiologist	0.00	0.00	0.90	0.90	0.90	0.00	0.00
	0	0	91,855	84,741	84,741	0	0
Management Analyst I	0.00	0.00	0.55	0.55	0.55	0.00	0.00
	0	0	50,858	50,850	50,850	0	0
Program Coordinator	0.00	0.00	1.00	1.40	1.40	0.00	0.00
	0	0	102,061	140,871	140,871	0	0
Program Specialist	0.00	0.00	1.80	1.05	1.05	0.00	0.00
	0	0	135,141	78,351	78,351	0	0
Public Health Office Supervisor	0.00	0.00	1.10	0.10	0.10	0.00	0.00
	0	0	87,930	8,374	8,374	0	0
Public Health Program Supervisor	0.00	0.00	1.50	1.50	1.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization
Unit: 703000 - Public Health
Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	191,212	185,739	185,739	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	0.00	0.00	0.00
		0	0	0	63,381	0	0	0
	Senior Program Coordinator	0.00	0.00	3.45	3.35	3.35	0.00	0.00
		0	0	388,625	377,358	377,358	0	0
Account 51105 Totals:		0.00	0.00	11.50	11.05	10.05	0.00	0.00
		0	0	1,120,572	1,059,744	996,363	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703060 - Prevention & Parenting Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43135	Mental Health , liquor revenue, County	0	0	100,000	100,000	100,000	0	0
43310	Public Health reimbursement	0	0	740,590	450,000	450,000	0	0
43385	Other Local revenue-operating	0	0	256,067	337,500	337,500	0	0
43390	Other State grants-operating	0	0	490,004	689,666	689,666	0	0
43396	Other Grant Carryforward revenue	0	0	0	350,752	350,752	0	0
Intergovernmental revenues		0	0	1,586,661	1,927,918	1,927,918	0	0
49140	Transfer from Human Services Fund	0	0	36,347	0	0	0	0
49380	Transfer from Children, Youth & Families	0	0	498,421	0	0	0	0
Operating transfers in		0	0	534,768	0	0	0	0
Totals are		0	0	2,121,429	1,927,918	1,927,918	0	0
Expenditures								
51105	Wages and salaries	0	0	436,570	422,691	422,691	0	0
51110	Temporary salaries	0	0	152,541	160,170	160,170	0	0
51125	FICA	0	0	45,097	44,604	44,604	0	0
51130	Workers compensation	0	0	3,398	4,217	4,217	0	0
51135	Employer paid work day tax	0	0	135	130	130	0	0
51136	Oregon Family Leave Tax	0	0	2,357	2,331	2,331	0	0
51140	Pers contribution	0	0	135,381	127,903	127,903	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703060 - Prevention & Parenting Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	34,985	34,985	0	0
51150	Health insurance	0	0	98,980	103,416	103,416	0	0
51155	Life and long term disability insurance	0	0	766	723	723	0	0
51160	Unemployment insurance	0	0	396	705	705	0	0
51165	Tri-Met tax	0	0	4,823	4,803	4,803	0	0
51180	Other employee allowances	0	0	411	229	229	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	880,855	906,907	906,907	0	0
51205	Supplies-office, general	0	0	0	5,000	5,000	0	0
51210	Supplies- general	0	0	9,859	8,191	8,191	0	0
51218	Internal hosting	0	0	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51221	Program participation incentives	0	0	0	0	0	0	0
51270	Postage and freight	0	0	15	0	0	0	0
51280	Services -contract, government, other professional services	0	0	487,001	542,099	542,099	0	0
51285	Services -professional services	0	0	498,714	214,762	214,762	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0
51305	Communications-services	0	0	450	270	270	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	920	7,040	7,040	0	0
51360	Travel expense	0	0	13,200	17,620	17,620	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703060 - Prevention & Parenting Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51365	Private mileage	0	0	429	600	600	0	0
51465	Postage and freight- Internal	0	0	0	50	50	0	0
51475	Printing- Internal	0	0	300	400	400	0	0
51480	Photocopy machine- Internal	0	0	200	1,200	1,200	0	0
51515	Office space- Internal	0	0	0	6	6	0	0
Materials and Services		0	0	1,011,088	797,238	797,238	0	0
52130	Other Special Expenditures	0	0	6,479	1,179	1,179	0	0
Other expenditures		0	0	6,479	1,179	1,179	0	0
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	1	1	0	0
Interfund expenditures		0	0	0	1	1	0	0
Totals are		0	0	1,898,422	1,705,325	1,705,325	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.15	0.15	0.15	0.00	0.00
	0	0	9,492	8,334	8,334	0	0
Epidemiologist	0.00	0.00	0.30	0.25	0.25	0.00	0.00
	0	0	27,785	24,311	24,311	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703060 - Prevention & Parenting Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Management Analyst I	0.00	0.00	0.15	0.15	0.15	0.00	0.00
		0	0	13,872	13,869	13,869	0	0
	Program Specialist	0.00	0.00	1.10	1.10	1.10	0.00	0.00
		0	0	73,000	72,980	72,980	0	0
	Research and Evaluation Analyst	0.00	0.00	0.10	0.10	0.10	0.00	0.00
		0	0	12,099	13,062	13,062	0	0
	Senior Environmental Health Specialist	0.00	0.00	0.25	0.05	0.05	0.00	0.00
		0	0	25,529	5,106	5,106	0	0
	Senior Program Coordinator	0.00	0.00	2.55	2.55	2.55	0.00	0.00
		0	0	274,793	285,029	285,029	0	0
Account 51105 Totals:		0.00	0.00	4.60	4.35	4.35	0.00	0.00
		0	0	436,570	422,691	422,691	0	0
	Program Communication and Education Specialist	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	152,541	160,170	160,170	0	0
Account 51110 Totals:		0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	152,541	160,170	160,170	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43210	State Mental Health grant	12,986,307	15,368,327	17,728,561	22,441,160	22,441,160	0	0
43396	Other Grant Carryforward revenue	117,756	127,838	2,025,470	1,057,986	1,057,986	0	0
43425	Coordinated Care Org revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		13,104,063	15,496,165	19,754,031	23,499,146	23,499,146	0	0
44580	Public Records Request Fee	19	0	0	0	0	0	0
Charges for Services		19	0	0	0	0	0	0
47526	Intradpt rev-Grants	0	282,962	0	0	0	0	0
Interfund revenues		0	282,962	0	0	0	0	0
48105	Invest interest income-general	49,553	54,783	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(76,832)	47,069	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	10	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		(27,279)	101,863	0	0	0	0	0
49005	Transfer from General Fund	0	176,558	290,400	275,980	275,980	0	0
Operating transfers in		0	176,558	290,400	275,980	275,980	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		13,076,803	16,057,548	20,044,431	23,775,126	23,775,126	0	0
Expenditures								
51105	Wages and salaries	6,867,702	7,933,923	9,445,029	11,284,606	11,284,606	0	0
51110	Temporary salaries	37,486	67,915	193,335	137,215	137,215	0	0
51115	Overtime and other pay	19,795	33,928	0	30,000	30,000	0	0
51125	FICA	518,806	600,894	737,390	873,833	873,833	0	0
51130	Workers compensation	93,191	73,723	55,669	86,113	86,113	0	0
51135	Employer paid work day tax	1,699	1,813	2,267	2,711	2,711	0	0
51136	Oregon Family Leave Tax	13,786	29,464	38,535	45,672	45,672	0	0
51140	Pers contribution	1,426,200	1,826,773	2,178,431	2,834,230	2,834,230	0	0
51145	Pers pick up	0	0	0	682,769	682,769	0	0
51150	Health insurance	1,562,192	1,813,352	2,261,436	3,019,173	3,019,173	0	0
51155	Life and long term disability insurance	12,076	20,098	17,551	21,207	21,207	0	0
51160	Unemployment insurance	5,483	5,820	6,486	14,249	14,249	0	0
51165	Tri-Met tax	49,925	58,470	78,922	94,085	94,085	0	0
51180	Other employee allowances	914	910	910	910	910	0	0
51199	Misc Personnel Services	0	0	7,800	138,432	138,432	0	0
Personnel services		10,609,255	12,467,083	15,023,761	19,265,205	19,265,205	0	0
51205	Supplies-office, general	0	0	0	700	700	0	0
51210	Supplies- general	217,384	255,245	1,428,987	380,250	380,250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51215	Supplies-computer	90	26,856	100	27,000	27,000	0	0
51223	Participant support costs	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	0	0	0	0	0	0
51265	Supplies-safety equipment	0	85	0	0	0	0	0
51270	Postage and freight	23	145	319	320	320	0	0
51275	Books, subscriptions, and publications	0	296	200	200	200	0	0
51285	Services -professional services	143,987	142,646	34,930	185,992	185,992	0	0
51295	Advertising and public notice	0	100	0	400	400	0	0
51305	Communications-services	50,420	56,420	61,000	84,252	84,252	0	0
51320	Repair & maint services-general	17,480	89,041	0	0	0	0	0
51350	Dues and membership	13,240	13,240	13,240	13,240	13,240	0	0
51355	Training and education	0	1,435	42,040	51,600	51,600	0	0
51360	Travel expense	1,930	11,689	42,040	51,600	51,600	0	0
51365	Private mileage	16,316	39,170	71,000	46,500	46,500	0	0
51460	Office Supplies- Internal	7,292	9,697	9,249	9,774	9,774	0	0
51465	Postage and freight- Internal	5,158	5,815	8,593	7,860	7,860	0	0
51470	Mail Messenger Services- Internal	15,091	12,458	0	0	0	0	0
51475	Printing- Internal	5,003	3,568	3,792	1,600	1,600	0	0
51480	Photocopy machine- Internal	5,147	7,089	5,000	6,000	6,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	54,262	63,704	68,227	68,227	0	0
51490	County Administrators Office (CAP) - Internal	0	191,611	205,835	166,008	166,008	0	0
51500	County Counsel (CAP) - Internal	0	0	6,565	2,145	2,145	0	0
51505	County Auditor (CAP) - Internal	0	7,938	7,952	12,688	12,688	0	0
51510	OEICE (CAP) - Internal	0	46,213	51,813	122,308	122,308	0	0
51512	County Emergency Management (CAP) - Internal	0	47,504	55,077	58,737	58,737	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	916,886	1,114,241	1,093,318	1,093,318	0	0
51520	Finance (CAP) - Internal	0	58,914	73,203	108,223	108,223	0	0
51522	Facilities Operations (CAP) - Internal	0	357,925	353,764	429,386	429,386	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	64,250	64,250	0	0
51525	Fleet -Internal (non-capital)	9,899	10,575	13,290	12,112	12,112	0	0
51526	Human Resources (CAP) - Internal	0	252,083	322,051	343,350	343,350	0	0
51527	Liability Insurance (CAP) - Internal	0	224,509	159,516	168,358	168,358	0	0
51529	Building Depreciation (CAP) - Internal	0	79,735	75,936	96,864	96,864	0	0
51535	Software licenses	3,385	1,661	0	0	0	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
51550	Other materials and services	265	0	0	0	0	0	0
Materials and Services		512,108	2,925,313	4,223,437	3,613,262	3,613,262	0	0
52005	Bank Service Charge	3	0	1,000	1,000	1,000	0	0
52130	Other Special Expenditures	434	507	500	0	0	0	0
Other expenditures		437	507	1,500	1,000	1,000	0	0
53010	Interdpt chg-indirect charges	1,475,737	(218,136)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	8,110	7,822	8,600	8,600	8,600	0	0
53030	Interdpt chg-ITS capital	18,351	1,922	9,720	3,750	3,750	0	0
53055	Interdpt chg-general	0	592	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53506	Intradpt chg - Grants	0	282,962	0	0	0	0	0
53510	Intradpt chg-Departmental	508,019	492,606	777,913	883,309	883,309	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		2,010,217	567,768	796,233	895,659	895,659	0	0
59010	Contingency	0	0	22,033	56,335	56,335	0	0
Contingency		0	0	22,033	56,335	56,335	0	0
Totals are		13,132,017	15,960,671	20,066,964	23,831,461	23,831,461	0	0

Position Costing Details

Administrative Specialist II	6.30	6.80	6.80	12.00	12.00	0.00	0.00
	358,431	384,678	413,063	701,748	701,748	0	0
Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	155,223	160,656	167,243	167,242	167,242	0	0
Human Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	110,098	126,586	136,691	144,224	144,224	0	0
Mental Health Services Coordinator II	49.00	56.00	56.00	69.00	69.00	0.00	0.00
	3,604,501	4,360,287	4,681,960	5,647,022	5,647,022	0	0
Mental Health Services Supervisor	7.00	8.00	10.00	11.00	11.00	0.00	0.00
	785,849	949,920	1,126,138	1,379,641	1,379,641	0	0
Mental Health Specialist, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	90,683	90,683	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Coordinator	5.00	6.00	6.00	7.00	7.00	0.00	0.00
		473,533	579,573	613,889	692,424	692,424	0	0
	Program Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		131,933	137,666	145,477	146,095	146,095	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,351	67,121	69,873	69,873	69,873	0	0
	Senior Management Analyst	0.30	0.30	0.30	0.00	0.00	0.00	0.00
		32,958	34,113	35,511	0	0	0	0
	Senior Mental Health Services Coordinator	19.00	23.00	22.00	24.00	24.00	0.00	0.00
		1,614,917	2,050,570	2,055,184	2,245,654	2,245,654	0	0
Account 51105 Totals:		91.60	105.10	106.10	129.00	129.00	0.00	0.00
		7,320,794	8,851,170	9,445,029	11,284,606	11,284,606	0	0
	Administrative Specialist I	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		41,626	86,164	99,340	94,278	94,278	0	0
	Mental Health Services Coordinator II	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	42,937	42,937	42,937	0	0
	Program Coordinator	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		47,389	44,480	51,058	0	0	0	0
Account 51110 Totals:		1.50	2.50	3.00	2.50	2.50	0.00	0.00
		89,015	130,644	193,335	137,215	137,215	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43425	Coordinated Care Org revenue-operating	66,559	112,378	63,360	63,360	63,360	0	0
Intergovernmental revenues		66,559	112,378	63,360	63,360	63,360	0	0
47525	Intradpt rev- General	186,516	178,680	607,653	178,171	178,171	0	0
Interfund revenues		186,516	178,680	607,653	178,171	178,171	0	0
48105	Invest interest income-general	959,588	1,616,410	99,910	114,855	114,855	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(231,289)	897,490	0	0	0	0	0
Miscellaneous revenues		728,299	2,513,900	99,910	114,855	114,855	0	0
49005	Transfer from General Fund	0	95,340	166,489	128,440	128,440	0	0
Operating transfers in		0	95,340	166,489	128,440	128,440	0	0
Totals are		981,373	2,900,298	937,412	484,826	484,826	0	0

Expenditures

51105	Wages and salaries	257,116	265,830	276,907	276,906	276,906	0	0
51125	FICA	19,079	20,397	21,183	21,183	21,183	0	0
51130	Workers compensation	2,050	1,471	1,005	1,297	1,297	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51135	Employer paid work day tax	38	37	41	41	41	0	0
51136	Oregon Family Leave Tax	491	919	1,107	1,107	1,107	0	0
51140	Pers contribution	58,505	65,217	65,177	71,713	71,713	0	0
51145	Pers pick up	0	0	0	16,614	16,614	0	0
51150	Health insurance	36,351	38,106	41,958	46,357	46,357	0	0
51155	Life and long term disability insurance	281	423	326	326	326	0	0
51160	Unemployment insurance	124	118	117	215	215	0	0
51165	Tri-Met tax	1,815	1,972	2,266	2,281	2,281	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		375,850	394,489	410,087	438,040	438,040	0	0
51205	Supplies-office, general	0	17	0	50	50	0	0
51210	Supplies- general	1,576	1,280	1,500	1,500	1,500	0	0
51215	Supplies-computer	90	254	0	0	0	0	0
51218	Internal hosting	0	0	0	800	800	0	0
51220	Supplies-food	0	386	800	0	0	0	0
51240	Supplies-medical, general	0	0	0	0	0	0	0
51265	Supplies-safety equipment	0	85	0	0	0	0	0
51270	Postage and freight	109	145	300	300	300	0	0
51275	Books, subscriptions, and publications	0	0	0	50	50	0	0
51285	Services -professional services	10,654	12,495	11,851	1,200	1,200	0	0
51305	Communications-services	1,064	1,079	1,056	1,775	1,775	0	0
51340	Lease and rentals - space	0	65	0	0	0	0	0
51350	Dues and membership	40,006	39,720	40,006	39,720	39,720	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	0	6	780	780	780	0	0
51360	Travel expense	911	2,035	780	780	780	0	0
51365	Private mileage	300	907	500	1,000	1,000	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	1,432	306	1,432	1,432	1,432	0	0
51465	Postage and freight- Internal	15	9	15	15	15	0	0
51470	Mail Messenger Services- Internal	321	231	0	0	0	0	0
51475	Printing- Internal	1,393	240	1,400	1,400	1,400	0	0
51480	Photocopy machine- Internal	1,775	2,560	1,775	1,775	1,775	0	0
51485	Board of Commissioners (CAP) - Internal	0	55,164	96,735	96,700	96,700	0	0
51490	County Administrators Office (CAP) - Internal	0	132,108	180,163	175,160	175,160	0	0
51500	County Counsel (CAP) - Internal	0	36,061	153,576	52,456	52,456	0	0
51505	County Auditor (CAP) - Internal	0	26,267	42,188	54,087	54,087	0	0
51510	OEICE (CAP) - Internal	0	18,672	21,169	48,946	48,946	0	0
51512	County Emergency Management (CAP) - Internal	0	19,193	22,502	23,506	23,506	0	0
51517	ITS Operations (CAP) - Internal	0	314,770	381,745	366,068	366,068	0	0
51520	Finance (CAP) - Internal	0	190,202	222,218	241,205	241,205	0	0
51522	Facilities Operations (CAP) - Internal	0	178,877	177,846	141,998	141,998	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	25,005	25,005	0	0
51526	Human Resources (CAP) - Internal	0	101,851	131,578	137,405	137,405	0	0
51527	Liability Insurance (CAP) - Internal	0	76,226	203,454	225,209	225,209	0	0
51529	Building Depreciation (CAP) - Internal	0	42,552	40,524	51,619	51,619	0	0
51535	Software licenses	820	125	9,000	9,500	9,500	0	0
51550	Other materials and services	0	1,500	0	0	0	0	0
Materials and Services		60,466	1,255,387	1,744,893	1,701,441	1,701,441	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 706000 - Behavioral Health
Fund: 192 - Behavioral Health

Fund-Program: 706005 - Behavioral Health Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	6,203	8,169	10,000	0	0	0	0
52157	Sponsorships	0	0	0	10,000	10,000	0	0
Other expenditures		6,203	8,169	10,000	10,000	10,000	0	0
53010	Interdpt chg-indirect charges	909,675	(137,512)	0	0	0	0	0
53030	Interdpt chg-ITS capital	10	0	15,533	0	0	0	0
53510	Intradpt chg-Departmental	330,156	384,585	753,626	788,022	788,022	0	0
Interfund expenditures		1,239,841	247,073	769,159	788,022	788,022	0	0
59010	Contingency	0	0	4,784,417	31,809,549	31,809,549	0	0
Contingency		0	0	4,784,417	31,809,549	31,809,549	0	0
Totals are		1,682,360	1,905,118	7,718,556	34,747,052	34,747,052	0	0

Position Costing Details

Data Analyst	0.00	0.25	0.25	0.25	0.25	0.00	0.00
	0	25,327	26,806	26,806	26,806	0	0
Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	155,223	160,656	167,243	167,242	167,242	0	0
Program Coordinator	0.25	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization
Unit: 706000 - Behavioral Health
Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		23,682	0	0	0	0	0	0
	Senior Management Analyst	0.70	0.70	0.70	0.70	0.70	0.00	0.00
		76,904	79,594	82,858	82,858	82,858	0	0
Account 51105 Totals:		1.95	1.95	1.95	1.95	1.95	0.00	0.00
		255,809	265,577	276,907	276,906	276,906	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43210	State Mental Health grant	6,664,149	11,440,995	14,548,560	14,560,823	14,560,823	0	0
43385	Other Local revenue-operating	68,588	81,065	89,834	94,798	94,798	0	0
43387	Other State revenue	794,316	868,924	0	0	0	0	0
43396	Other Grant Carryforward revenue	1,430,518	1,171,784	27,947,963	28,560,955	28,706,542	0	0
43425	Coordinated Care Org revenue-operating	0	25,645	27,016	27,054	27,054	0	0
Intergovernmental revenues		8,957,571	13,588,412	42,613,373	43,243,630	43,389,217	0	0
47525	Intradpt rev- General	162,417	120,315	204,846	0	0	0	0
Interfund revenues		162,417	120,315	204,846	0	0	0	0
48195	Reimbursement of expenses (operating)	1,195	147	0	0	0	0	0
Miscellaneous revenues		1,195	147	0	0	0	0	0
49005	Transfer from General Fund	1,838,522	1,877,022	2,082,889	2,207,862	1,960,275	0	0
Operating transfers in		1,838,522	1,877,022	2,082,889	2,207,862	1,960,275	0	0
Totals are		10,959,704	15,585,896	44,901,108	45,451,492	45,349,492	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	2,634,270	2,942,377	3,564,406	3,979,013	3,979,013	0	0
51110	Temporary salaries	1,800	0	0	0	0	0	0
51115	Overtime and other pay	16	549	0	0	0	0	0
51125	FICA	199,464	228,729	272,887	304,536	304,536	0	0
51130	Workers compensation	30,337	23,453	18,494	26,925	26,925	0	0
51135	Employer paid work day tax	558	577	747	846	846	0	0
51136	Oregon Family Leave Tax	5,413	10,883	14,258	15,915	15,915	0	0
51140	Pers contribution	531,840	663,166	803,278	984,527	984,527	0	0
51145	Pers pick up	0	0	0	235,054	235,054	0	0
51150	Health insurance	520,870	601,219	772,674	962,802	962,802	0	0
51155	Life and long term disability insurance	4,026	6,670	6,000	6,768	6,768	0	0
51160	Unemployment insurance	1,819	1,878	2,153	4,459	4,459	0	0
51165	Tri-Met tax	18,979	22,116	29,185	32,778	32,778	0	0
51180	Other employee allowances	2,104	1,817	2,730	1,820	1,820	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		3,951,495	4,503,432	5,486,812	6,555,443	6,555,443	0	0
51205	Supplies-office, general	0	0	0	370	370	0	0
51210	Supplies- general	11,659	175,547	206,225	96,931	96,931	0	0
51215	Supplies-computer	474	6,558	380	5,728	5,728	0	0
51218	Internal hosting	0	0	0	460	460	0	0
51219	External hosting	0	0	0	1,800	1,800	0	0
51220	Supplies-food	0	1,259	0	1,368	1,368	0	0
51221	Program participation incentives	0	0	0	12,776	12,776	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51245	Supplies-medical, medication	162	0	0	0	0	0	0
51270	Postage and freight	89	44	30	100	100	0	0
51275	Books, subscriptions, and publications	1,657	3,471	900	900	900	0	0
51280	Services -contract, government, other professional services	6,030,872	4,908,331	6,493,804	6,840,675	6,840,675	0	0
51284	Subaward payments	0	0	0	198,930	198,930	0	0
51285	Services -professional services	439,119	550,237	772,242	1,484,929	1,412,929	0	0
51295	Advertising and public notice	0	100	0	380	380	0	0
51305	Communications-services	17,446	20,321	23,447	34,082	34,082	0	0
51340	Lease and rentals - space	0	0	0	200	200	0	0
51350	Dues and membership	496	20,418	26,634	12,651	12,651	0	0
51355	Training and education	7,742	40,393	24,524	22,244	22,244	0	0
51360	Travel expense	4,505	11,064	17,524	18,960	18,960	0	0
51365	Private mileage	2,988	3,330	5,340	7,151	7,151	0	0
51390	Permits, licenses and fees	0	0	0	2,270	2,270	0	0
51460	Office Supplies- Internal	1,305	2,403	2,983	3,554	3,554	0	0
51465	Postage and freight- Internal	37	186	476	445	445	0	0
51470	Mail Messenger Services- Internal	4,639	4,017	0	0	0	0	0
51475	Printing- Internal	2,557	3,506	1,819	1,550	1,550	0	0
51480	Photocopy machine- Internal	84	269	3,665	529	529	0	0
51495	Telephone monthly- internal	0	0	20	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	15,276	17,451	18,805	19,339	19,339	0	0
51535	Software licenses	263	932	0	0	0	0	0
51550	Other materials and services	15,402	0	0	0	0	0	0
Materials and Services		6,556,773	5,769,836	7,598,818	8,768,322	8,696,322	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	1,033	9,778	25,414,566	0	0	0	0
Other expenditures		1,033	9,778	25,414,566	0	0	0	0
53025	Interdpt chg-storage space -archives	1,505	2,104	1,680	2,500	2,500	0	0
53030	Interdpt chg-ITS capital	7,617	1,449	0	425	425	0	0
53055	Interdpt chg-general	0	1,591	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		9,121	5,145	1,680	2,925	2,925	0	0
54105	Transfer to General Fund	15,000	0	0	0	0	0	0
54265	Transfer to State High Risk Prevention Fund	30,000	30,000	30,000	30,000	0	0	0
54495	Transfer to Mental Health Urgent Care Center	498,470	3,082,347	4,606,336	4,213,995	4,213,995	0	0
54600	Transfer to Fund 189	0	0	97,859	0	0	0	0
Transfers to other funds		543,470	3,112,347	4,734,195	4,243,995	4,213,995	0	0
Totals are		11,061,892	13,400,538	43,236,071	19,570,685	19,468,685	0	0

Position Costing Details

Administrative Specialist II	1.35	1.95	1.95	2.25	2.25	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		75,753	117,069	126,016	137,284	137,284	0	0
	Human Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		33,465	34,636	36,056	36,056	36,056	0	0
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	89,896	89,896	0	0
	Mental Health Services Coordinator II	0.00	2.00	1.00	1.00	1.00	0.00	0.00
		0	149,664	80,486	80,498	80,498	0	0
	Mental Health Services Coordinator, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	94,757	0	0	0	0
	Mental Health Services Supervisor	3.45	3.70	4.20	4.20	4.20	0.00	0.00
		408,114	437,957	528,021	534,939	534,939	0	0
	Mental Health Specialist II	5.80	5.80	5.80	6.80	6.80	0.00	0.00
		536,059	554,822	576,438	677,151	677,151	0	0
	Mental Health Specialist, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		102,010	105,580	109,910	109,909	109,909	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	65,000	65,000	0	0
	Program Coordinator	8.09	8.67	8.17	6.50	6.50	0.00	0.00
		733,246	811,767	827,035	652,199	652,199	0	0
	Program Specialist	0.60	0.60	0.60	0.60	0.60	0.00	0.00
		41,264	42,710	44,462	44,454	44,454	0	0
	Senior Management Analyst	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	35,511	35,511	0	0
	Senior Mental Health Services Coordinator	7.92	8.72	8.74	11.70	11.70	0.00	0.00
		654,921	751,937	799,608	1,086,361	1,086,361	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 706000 - Behavioral Health
Fund: 192 - Behavioral Health

Fund-Program: 706010 - Mental Health Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Senior Program Coordinator	1.20	2.70	3.20	3.90	3.90	0.00	0.00
		125,458	281,117	341,617	429,755	429,755	0	0
Account 51105 Totals:		29.66	35.39	35.91	40.50	40.50	0.00	0.00
		2,710,290	3,287,259	3,564,406	3,979,013	3,979,013	0	0
	Mental Health Services Supervisor	0.00	0.03	0.00	0.00	0.00	0.00	0.00
		0	3,673	0	0	0	0	0
Account 51110 Totals:		0.00	0.03	0.00	0.00	0.00	0.00	0.00
		0	3,673	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43210	State Mental Health grant	706,047	710,627	0	0	0	0	0
43385	Other Local revenue-operating	135,805	0	0	0	0	0	0
43387	Other State revenue	0	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	261,027	366,496	0	0	0	0	0
Intergovernmental revenues		1,102,879	1,077,123	0	0	0	0	0
49005	Transfer from General Fund	54,948	54,948	0	0	0	0	0
Operating transfers in		54,948	54,948	0	0	0	0	0
Totals are		1,157,827	1,132,071	0	0	0	0	0
Expenditures								
51105	Wages and salaries	67,654	73,036	0	0	0	0	0
51125	FICA	5,013	5,718	0	0	0	0	0
51130	Workers compensation	727	564	0	0	0	0	0
51135	Employer paid work day tax	11	13	0	0	0	0	0
51136	Oregon Family Leave Tax	145	265	0	0	0	0	0
51140	Pers contribution	14,326	17,375	0	0	0	0	0
51150	Health insurance	13,852	14,799	0	0	0	0	0
51155	Life and long term disability insurance	107	164	0	0	0	0	0
51160	Unemployment insurance	43	45	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51165	Tri-Met tax	474	546	0	0	0	0	0
Personnel services		102,354	112,525	0	0	0	0	0
51210	Supplies- general	399	1	0	0	0	0	0
51270	Postage and freight	5	0	0	0	0	0	0
51275	Books, subscriptions, and publications	6,113	0	0	0	0	0	0
51280	Services -contract, government, other professional services	900,856	730,156	0	0	0	0	0
51285	Services -professional services	86,242	7,128	0	0	0	0	0
51305	Communications-services	520	635	0	0	0	0	0
51350	Dues and membership	52	84	0	0	0	0	0
51355	Training and education	2,042	4,142	0	0	0	0	0
51360	Travel expense	117	1,336	0	0	0	0	0
51365	Private mileage	106	200	0	0	0	0	0
51460	Office Supplies- Internal	39	79	0	0	0	0	0
51470	Mail Messenger Services- Internal	247	119	0	0	0	0	0
51480	Photocopy machine- Internal	4	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51550	Other materials and services	16,397	0	0	0	0	0	0
Materials and Services		1,013,138	743,879	0	0	0	0	0
52130	Other Special Expenditures	7,588	0	0	0	0	0	0
Other expenditures		7,588	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53030	Interdpt chg-ITS capital	0	411	0	0	0	0	0
53055	Interdpt chg-general	0	37	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	448	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	34,260	224,288	0	0	0	0	0
Transfers to other funds		34,260	224,288	0	0	0	0	0
Totals are		1,157,340	1,081,141	0	0	0	0	0
Position Costing Details								
	Mental Health Services Supervisor	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		59,157	51,472	0	0	0	0	0
	Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,726	0	0	0	0	0	0
	Senior Program Coordinator	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	49,319	0	0	0	0	0
Account 51105 Totals:		1.50	1.00	0.00	0.00	0.00	0.00	0.00
		153,883	100,791	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43135	Mental Health , liquor revenue, County	378,545	445,739	415,602	333,727	333,727	0	0
43210	State Mental Health grant	3,316,968	3,330,674	3,435,589	3,094,258	3,094,258	0	0
43387	Other State revenue	2,777,207	1,145,078	0	114,719	114,719	0	0
43390	Other State grants-operating	2,397	15,400	55,004	0	0	0	0
43396	Other Grant Carryforward revenue	738,629	1,299,671	5,039,520	3,516,374	3,578,374	0	0
43425	Coordinated Care Org revenue-operating	0	385,510	225,156	176,480	176,480	0	0
Intergovernmental revenues		7,213,745	6,622,072	9,170,871	7,235,558	7,297,558	0	0
47105	Interdprt rev-general	644	0	0	0	0	0	0
Interfund revenues		644	0	0	0	0	0	0
48106	Invest interest income-operating	313	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	300	0	0	0	0	0	0
48200	Rental income	37,846	40,200	41,400	41,400	41,400	0	0
Miscellaneous revenues		38,459	40,200	41,400	41,400	41,400	0	0
49040	Transfer from Human Services HB 2145 Fund	0	0	57,798	57,798	57,798	0	0
Operating transfers in		0	0	57,798	57,798	57,798	0	0
Totals are		7,252,848	6,662,272	9,270,069	7,334,756	7,396,756	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	409,351	467,562	506,024	420,166	420,166	0	0
51115	Overtime and other pay	0	160	0	0	0	0	0
51125	FICA	31,167	36,509	38,709	32,141	32,141	0	0
51130	Workers compensation	4,253	3,234	2,369	2,527	2,527	0	0
51135	Employer paid work day tax	77	76	97	80	80	0	0
51136	Oregon Family Leave Tax	790	1,740	2,023	1,681	1,681	0	0
51140	Pers contribution	94,801	113,004	115,412	102,440	102,440	0	0
51145	Pers pick up	0	0	0	25,210	25,210	0	0
51150	Health insurance	75,287	82,017	98,979	90,337	90,337	0	0
51155	Life and long term disability insurance	582	909	769	635	635	0	0
51160	Unemployment insurance	252	256	276	418	418	0	0
51165	Tri-Met tax	2,869	3,465	4,143	3,461	3,461	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		619,428	708,931	768,801	679,096	679,096	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	61	38	110	290	290	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	783	0	0	0	0	0
51221	Program participation incentives	0	0	0	8,970	8,970	0	0
51275	Books, subscriptions, and publications	0	145	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51280	Services -contract, government, other professional services	3,731,924	3,796,206	3,940,114	3,945,580	3,945,580	0	0
51285	Services -professional services	14,192	76,645	12,274	90,839	152,839	0	0
51305	Communications-services	2,576	3,081	3,791	3,459	3,459	0	0
51320	Repair & maint services-general	0	0	294,050	0	0	0	0
51350	Dues and membership	42	367	0	0	0	0	0
51355	Training and education	500	1,954	1,840	1,520	1,520	0	0
51360	Travel expense	1,151	4,939	1,840	1,520	1,520	0	0
51365	Private mileage	359	599	580	624	624	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	229	338	396	326	326	0	0
51470	Mail Messenger Services- Internal	643	545	0	0	0	0	0
51475	Printing- Internal	0	0	0	60	60	0	0
51480	Photocopy machine- Internal	1	0	110	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	(7,116)	(7,116)	0	0
Materials and Services		3,751,677	3,885,640	4,255,105	4,046,072	4,108,072	0	0
52130	Other Special Expenditures	12,248	9,535	3,571,371	0	0	0	0
52157	Sponsorships	0	0	0	10,000	10,000	0	0
Other expenditures		12,248	9,535	3,571,371	10,000	10,000	0	0
53030	Interdpt chg-ITS capital	2,318	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	2,400,895	1,215,873	431,554	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53055	Interdpt chg-general	25,625	209,681	122,615	95,711	95,711	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	0	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	(134,782)	(134,782)	0	0
Interfund expenditures		2,428,838	1,425,554	554,169	(39,071)	(39,071)	0	0
54150	Transfer To Human Services HB 2145 Fund	89,818	46,937	0	0	0	0	0
54495	Transfer to Mental Health Urgent Care Center	100,000	0	0	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	244,700	423,028	0	0	0	0	0
Transfers to other funds		434,518	469,965	0	0	0	0	0
Totals are		7,246,709	6,499,624	9,149,446	4,696,097	4,758,097	0	0

Position Costing Details

Mental Health Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	118,313	122,454	127,475	127,474	127,474	0	0
Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	87,951	91,030	94,762	94,762	94,762	0	0
Program Coordinator	1.90	0.80	0.80	0.00	0.00	0.00	0.00
	179,715	78,433	81,649	0	0	0	0
Senior Program Coordinator	0.00	1.80	1.80	1.80	1.80	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization
Unit: 706000 - Behavioral Health
Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	194,176	202,138	197,930	197,930	0	0
Account 51105 Totals:		3.90	4.60	4.60	3.80	3.80	0.00	0.00
		385,979	486,093	506,024	420,166	420,166	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706030 - Center for Addictions Triage & Treatment

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	0	0	2,500,000	0	0	0	0
43387	Other State revenue	1,822,751	0	10,000,000	0	0	0	0
43390	Other State grants-operating	0	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	(476,019)	1,827,911	8,900,000	8,900,000	0	0
43425	Coordinated Care Org revenue-operating	0	488,920	7,600,000	0	0	0	0
Intergovernmental revenues		1,822,751	12,900	21,927,911	8,900,000	8,900,000	0	0
47525	Intradpt rev- General	0	1,500,000	0	0	0	0	0
Interfund revenues		0	1,500,000	0	0	0	0	0
48240	Settlements/Judgements	3,513,947	4,083,081	6,432,307	1,850,000	1,850,000	0	0
Miscellaneous revenues		3,513,947	4,083,081	6,432,307	1,850,000	1,850,000	0	0
49405	Transfer from Tri-County Risk Reserve for HSO (207)	4,305,768	0	13,639,782	1,280,000	1,280,000	0	0
Operating transfers in		4,305,768	0	13,639,782	1,280,000	1,280,000	0	0
Totals are		9,642,465	5,595,982	42,000,000	12,030,000	12,030,000	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706030 - Center for Addictions Triage & Treatment

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	166	218	0	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	192	0	0	0	0	0
51280	Services -contract, government, other professional services	61,093	132,194	171,523	294,200	294,200	0	0
51285	Services -professional services	1,348	36,920	0	0	0	0	0
51290	Services-legal services	49,470	13,274	0	0	0	0	0
51465	Postage and freight- Internal	0	2	0	0	0	0	0
51475	Printing- Internal	519	0	0	0	0	0	0
51535	Software licenses	817	0	0	0	0	0	0
Materials and Services		113,413	182,800	171,523	294,200	294,200	0	0
52130	Other Special Expenditures	0	2,127	7,500	0	0	0	0
Other expenditures		0	2,127	7,500	0	0	0	0
53040	Interdpt chg-facilities capital	7,081,636	1,971,966	41,820,977	11,735,800	11,735,800	0	0
Interfund expenditures		7,081,636	1,971,966	41,820,977	11,735,800	11,735,800	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	892,116	1,937,117	0	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	1,555,300	1,501,972	0	0	0	0	0
Transfers to other funds		2,447,416	3,439,089	0	0	0	0	0
Totals are		9,642,465	5,595,982	42,000,000	12,030,000	12,030,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706030 - Center for Addictions Triage & Treatment

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 708000 - Oregon Health Plan - Mental Health
 Fund: 193 - Oregon Health Plan

Fund-Program: 708005 - OHP Mental Health Organization

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	(170,371)	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	170,371	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0
Expenditures								
54505	Transfer to Tri-County Risk Reserve for HSO	5,402,310	0	0	0	0	0	0
Transfers to other funds		5,402,310	0	0	0	0	0	0
Totals are		5,402,310	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 707005 - Mental Health HB 2145

Organization

Unit: 707000 - Mental Health House Bill 2145

Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49140	Transfer from Human Services Fund	89,818	46,937	0	0	0	0	0
Operating transfers in		89,818	46,937	0	0	0	0	0
Totals are		89,818	46,937	0	0	0	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	16	57	57	0	0
51490	County Administrators Office (CAP) - Internal	0	1,029	1,077	89	89	0	0
51505	County Auditor (CAP) - Internal	0	398	478	40	40	0	0
51520	Finance (CAP) - Internal	0	1,412	1,776	882	882	0	0
Materials and Services		0	2,839	3,347	1,068	1,068	0	0
53010	Interdpt chg-indirect charges	0	60	0	0	0	0	0
Interfund expenditures		0	60	0	0	0	0	0
54145	Transfer to Human Services Fund	0	0	57,798	57,798	57,798	0	0
Transfers to other funds		0	0	57,798	57,798	57,798	0	0
59010	Contingency	0	0	790,288	851,873	851,873	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 707005 - Mental Health HB 2145

Organization
Unit: 707000 - Mental Health House Bill 2145
Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Contingency		0	0	790,288	851,873	851,873	0	0
	Totals are	0	2,899	851,433	910,739	910,739	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 708500 - Health Share of Oregon
 Fund: 195 - Health Share of Oregon

Fund-Program: 708505 - Health Share of Oregon (HSO)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	(215,331)	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	215,331	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0
Expenditures								
53010	Interdpt chg-indirect charges	11,489	0	0	0	0	0	0
Interfund expenditures		11,489	0	0	0	0	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	6,816,478	0	0	0	0	0	0
Transfers to other funds		6,816,478	0	0	0	0	0	0
Totals are		6,827,967	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - Aging - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43255	Aging Oregon Project Independence	680,391	649,103	843,691	1,034,896	1,034,896	0	0
43385	Other Local revenue-operating	0	0	0	864,468	864,468	0	0
43387	Other State revenue	101,859	133,031	190,000	270,000	270,000	0	0
Intergovernmental revenues		782,250	782,134	1,033,691	2,169,364	2,169,364	0	0
48225	Other miscellaneous revenue-operating	4,145	6,292	9,400	9,400	9,400	0	0
Miscellaneous revenues		4,145	6,292	9,400	9,400	9,400	0	0
49005	Transfer from General Fund	25,000	25,000	25,000	25,000	25,000	0	0
Operating transfers in		25,000	25,000	25,000	25,000	25,000	0	0
Totals are		811,395	813,426	1,068,091	2,203,764	2,203,764	0	0
Expenditures								
51105	Wages and salaries	56,800	68,651	49,246	550,389	550,389	0	0
51125	FICA	4,253	5,183	3,788	42,151	42,151	0	0
51130	Workers compensation	669	577	282	4,270	4,270	0	0
51135	Employer paid work day tax	11	15	11	133	133	0	0
51136	Oregon Family Leave Tax	104	253	197	2,201	2,201	0	0
51140	Pers contribution	13,278	15,622	10,872	135,528	135,528	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - Aging - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51145	Pers pick up	0	0	0	33,062	33,062	0	0
51150	Health insurance	13,283	13,760	11,835	152,623	152,623	0	0
51155	Life and long term disability insurance	103	155	92	1,071	1,071	0	0
51160	Unemployment insurance	36	47	33	706	706	0	0
51165	Tri-Met tax	401	486	404	4,533	4,533	0	0
51180	Other employee allowances	315	280	273	636	636	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		89,252	105,028	77,033	927,303	927,303	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	94	279	687	687	687	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51240	Supplies-medical, general	32,716	29,331	40,000	53,175	53,175	0	0
51245	Supplies-medical, medication	0	0	0	0	0	0	0
51270	Postage and freight	0	0	25	25	25	0	0
51280	Services -contract, government, other professional services	101,859	133,031	190,000	270,000	270,000	0	0
51285	Services -professional services	551,048	493,700	664,000	604,257	604,257	0	0
51305	Communications-services	542	268	1,975	3,475	3,475	0	0
51310	Utilities	0	0	835	1,535	1,535	0	0
51355	Training and education	269	105	2,220	2,620	2,620	0	0
51360	Travel expense	161	70	2,720	3,120	3,120	0	0
51365	Private mileage	294	84	1,200	1,700	1,700	0	0
51385	Public information	55	0	0	0	0	0	0
51460	Office Supplies- Internal	208	294	700	700	700	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - Aging - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51465	Postage and freight- Internal	351	343	450	500	500	0	0
51470	Mail Messenger Services- Internal	978	192	0	0	0	0	0
51475	Printing- Internal	789	1,163	300	350	350	0	0
51480	Photocopy machine- Internal	116	73	600	900	900	0	0
51515	Office space- Internal	6,269	1,255	1,518	23,309	23,309	0	0
Materials and Services		695,748	660,190	907,230	966,353	966,353	0	0
52130	Other Special Expenditures	66	3	5	505	505	0	0
Other expenditures		66	3	5	505	505	0	0
53030	Interdpt chg-ITS capital	0	148	4,500	44,000	44,000	0	0
53505	Intradpt chg - General	9,221	24,748	16,878	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	222,634	222,634	0	0
Interfund expenditures		9,221	24,896	21,378	266,634	266,634	0	0
Totals are		794,287	790,117	1,005,646	2,160,795	2,160,795	0	0

Position Costing Details

Accounting Assistant, Senior	0.20	0.20	0.20	0.20	0.20	0.00	0.00
	13,944	14,433	15,025	15,022	15,022	0	0
Administrative Specialist II	0.15	0.00	0.10	0.45	0.45	0.00	0.00
	8,540	0	6,327	29,580	29,580	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - Aging - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Disability & Aging Services Supervisor	0.25	0.10	0.10	0.00	0.00	0.00	0.00
		25,503	10,558	10,991	0	0	0	0
	Disability and Aging Services Coordinator	1.20	0.00	0.00	3.67	3.67	0.00	0.00
		91,763	0	0	300,078	300,078	0	0
	Disability and Aging Services Coordinator, Senior	0.50	0.00	0.00	1.00	1.00	0.00	0.00
		39,850	0	0	90,167	90,167	0	0
	Disability, Aging & Veteran Services Supervisor	0.05	0.05	0.05	0.20	0.20	0.00	0.00
		6,216	6,433	6,697	26,786	26,786	0	0
	Program Coordinator	0.00	0.00	0.10	0.10	0.10	0.00	0.00
		0	0	10,206	10,206	10,206	0	0
	Program Specialist	0.20	0.00	0.00	0.30	0.30	0.00	0.00
		13,755	0	0	22,227	22,227	0	0
	Senior Program Coordinator	0.15	0.15	0.00	0.50	0.50	0.00	0.00
		15,682	16,231	0	56,323	56,323	0	0
Account 51105 Totals:		2.70	0.50	0.55	6.42	6.42	0.00	0.00
		215,253	47,655	49,246	550,389	550,389	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43235	Agency On Aging - Suspense	0	0	0	0	0	0	0
43390	Other State grants-operating	0	47,900	0	0	0	0	0
Intergovernmental revenues		0	47,900	0	0	0	0	0
48105	Invest interest income-general	(4,069)	(8,845)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	4,898	(4,359)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,048	929	0	0	0	0	0
Miscellaneous revenues		1,878	(12,275)	0	0	0	0	0
49005	Transfer from General Fund	120,770	175,074	246,011	246,011	246,011	0	0
Operating transfers in		120,770	175,074	246,011	246,011	246,011	0	0
Totals are		122,648	210,699	246,011	246,011	246,011	0	0

Expenditures

51105	Wages and salaries	79,466	92,066	101,517	107,698	107,698	0	0
51125	FICA	6,027	6,983	7,795	8,262	8,262	0	0
51130	Workers compensation	864	722	541	739	739	0	0
51135	Employer paid work day tax	15	17	22	23	23	0	0
51136	Oregon Family Leave Tax	152	342	407	431	431	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	17,560	20,876	23,269	26,325	26,325	0	0
51145	Pers pick up	0	0	0	6,479	6,479	0	0
51150	Health insurance	15,307	18,266	22,592	26,388	26,388	0	0
51155	Life and long term disability insurance	116	197	174	185	185	0	0
51160	Unemployment insurance	52	58	63	123	123	0	0
51165	Tri-Met tax	582	676	831	888	888	0	0
51180	Other employee allowances	164	247	365	283	283	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		120,305	140,450	157,576	177,824	177,824	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	267	416	500	500	500	0	0
51215	Supplies-computer	900	(825)	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51270	Postage and freight	1	0	5	5	5	0	0
51275	Books, subscriptions, and publications	89	0	100	100	100	0	0
51280	Services -contract, government, other professional services	0	0	6,725	6,725	6,725	0	0
51285	Services -professional services	238	253	500	500	500	0	0
51305	Communications-services	1,111	1,197	850	850	850	0	0
51310	Utilities	0	0	200	200	200	0	0
51330	Repair & maint services-computer hardware	449	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	12,395	12,473	4,000	4,000	4,000	0	0
51355	Training and education	1,093	62	600	600	600	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51360	Travel expense	1,039	422	4,985	4,985	4,985	0	0
51365	Private mileage	116	556	400	400	400	0	0
51460	Office Supplies- Internal	600	327	1,000	1,000	1,000	0	0
51465	Postage and freight- Internal	0	40	5	5	5	0	0
51470	Mail Messenger Services- Internal	359	320	0	0	0	0	0
51475	Printing- Internal	253	29	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	4,636	3,121	700	700	700	0	0
51485	Board of Commissioners (CAP) - Internal	0	19,208	17,473	16,802	16,802	0	0
51490	County Administrators Office (CAP) - Internal	0	59,052	50,338	37,886	37,886	0	0
51500	County Counsel (CAP) - Internal	0	2,790	3,117	415	415	0	0
51505	County Auditor (CAP) - Internal	0	5,289	3,778	4,924	4,924	0	0
51510	OEICE (CAP) - Internal	0	12,451	11,427	23,920	23,920	0	0
51512	County Emergency Management (CAP) - Internal	0	12,799	12,147	11,487	11,487	0	0
51515	Office space- Internal	(55,003)	(56,098)	(56,323)	(67,132)	(67,132)	0	0
51517	ITS Operations (CAP) - Internal	0	306,069	236,791	208,477	208,477	0	0
51520	Finance (CAP) - Internal	0	89,880	80,018	114,161	114,161	0	0
51522	Facilities Operations (CAP) - Internal	0	60,290	59,589	72,224	72,224	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	12,220	12,220	0	0
51526	Human Resources (CAP) - Internal	0	67,919	71,029	67,149	67,149	0	0
51527	Liability Insurance (CAP) - Internal	0	41,291	22,912	23,927	23,927	0	0
51529	Building Depreciation (CAP) - Internal	0	13,431	12,791	16,293	16,293	0	0
51535	Software licenses	2,575	416	0	0	0	0	0
Materials and Services		(28,881)	653,177	548,157	565,823	565,823	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	968	323	1,500	1,500	1,500	0	0
Other expenditures		968	323	1,500	1,500	1,500	0	0
53010	Interdpt chg-indirect charges	396,437	(48,134)	0	0	0	0	0
53030	Interdpt chg-ITS capital	4,369	0	0	4,375	4,375	0	0
53505	Intradpt chg - General	(248,376)	(553,530)	(596,755)	0	0	0	0
53510	Intradpt chg-Departmental	130,928	159,138	192,822	194,593	194,593	0	0
53550	Intradpt chg-Indirect	0	0	0	(630,964)	(630,964)	0	0
Interfund expenditures		283,358	(442,526)	(403,933)	(431,996)	(431,996)	0	0
59010	Contingency	0	0	151,358	248,794	248,794	0	0
Contingency		0	0	151,358	248,794	248,794	0	0
Totals are		375,749	351,424	454,658	561,945	561,945	0	0

Position Costing Details

Accounting Assistant, Senior	0.35	0.35	0.35	0.35	0.35	0.00	0.00
	24,404	25,257	26,293	26,288	26,288	0	0
Administrative Specialist II	0.16	0.00	0.20	0.20	0.20	0.00	0.00
	9,285	0	12,654	12,655	12,655	0	0
Disability & Aging Services Supervisor	0.05	0.05	0.05	0.00	0.00	0.00	0.00
	5,101	5,280	5,495	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Disability, Aging & Veteran Services Supervisor	0.30	0.30	0.30	0.30	0.30	0.00	0.00
		37,291	38,595	40,179	40,180	40,180	0	0
	Program Coordinator	0.00	0.00	0.00	0.06	0.06	0.00	0.00
		0	0	0	6,124	6,124	0	0
	Senior Program Coordinator	0.13	0.13	0.15	0.20	0.20	0.00	0.00
		13,591	14,067	16,896	22,451	22,451	0	0
Account 51105 Totals:		0.99	0.83	1.05	1.11	1.11	0.00	0.00
		89,672	83,199	101,517	107,698	107,698	0	0
	Administrative Specialist II	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		7,245	0	0	0	0	0	0
Account 51110 Totals:		0.15	0.00	0.00	0.00	0.00	0.00	0.00
		7,245	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Aging - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43260	Aging Title XIX Medicaid	5,384	2,008	60,000	25,000	25,000	0	0
43385	Other Local revenue-operating	1,111,857	1,346,435	1,721,349	233,244	233,244	0	0
43387	Other State revenue	155,683	185,908	289,000	117,008	117,008	0	0
43390	Other State grants-operating	334,836	650,321	270,000	277,688	277,688	0	0
43396	Other Grant Carryforward revenue	31,748	30,102	358,575	187,819	187,819	0	0
Intergovernmental revenues		1,639,508	2,214,775	2,698,924	840,759	840,759	0	0
48195	Reimbursement of expenses (operating)	0	119	0	0	0	0	0
48215	Gifts and donations-operating	0	0	500	150	150	0	0
48225	Other miscellaneous revenue-operating	2,306	6,711	5,500	0	0	0	0
Miscellaneous revenues		2,306	6,831	6,000	150	150	0	0
Totals are		1,641,815	2,221,605	2,704,924	840,909	840,909	0	0

Expenditures

51105	Wages and salaries	802,584	776,944	921,129	291,274	291,274	0	0
51115	Overtime and other pay	0	75	0	0	0	0	0
51125	FICA	60,767	58,507	70,513	22,299	22,299	0	0
51130	Workers compensation	11,390	7,789	5,814	2,685	2,685	0	0
51135	Employer paid work day tax	218	182	238	86	86	0	0
51136	Oregon Family Leave Tax	1,682	2,867	3,682	1,165	1,165	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Aging - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	161,067	162,590	203,573	71,071	71,071	0	0
51145	Pers pick up	0	0	0	17,491	17,491	0	0
51150	Health insurance	192,632	204,142	242,927	96,043	96,043	0	0
51155	Life and long term disability insurance	1,487	2,263	1,884	676	676	0	0
51160	Unemployment insurance	696	620	678	446	446	0	0
51165	Tri-Met tax	5,832	5,578	7,542	2,398	2,398	0	0
51180	Other employee allowances	740	615	645	228	228	0	0
51199	Misc Personnel Services	0	0	22,816	0	0	0	0
Personnel services		1,239,094	1,222,172	1,481,441	505,862	505,862	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	130	1,466	83,038	75,258	75,258	0	0
51218	Internal hosting	0	0	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	150	150	0	0
51221	Program participation incentives	0	0	0	0	0	0	0
51240	Supplies-medical, general	7,234	8,120	10,500	1,500	1,500	0	0
51245	Supplies-medical, medication	0	0	0	0	0	0	0
51270	Postage and freight	0	102	25	25	25	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	33,929	43,322	80,000	0	0	0	0
51285	Services -professional services	266,504	565,228	336,859	106,131	106,131	0	0
51305	Communications-services	6,839	7,967	3,181	1,681	1,681	0	0
51310	Utilities	0	0	1,815	1,105	1,105	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Aging - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51335	Repair & maint services-computer software	0	0	1,200	1,200	1,200	0	0
51340	Lease and rentals - space	0	200	0	0	0	0	0
51355	Training and education	4,393	490	1,835	1,435	1,435	0	0
51360	Travel expense	5	576	1,635	1,235	1,235	0	0
51365	Private mileage	2,533	2,411	3,181	2,656	2,656	0	0
51460	Office Supplies- Internal	435	289	450	450	450	0	0
51465	Postage and freight- Internal	2,101	1,885	890	825	825	0	0
51470	Mail Messenger Services- Internal	2,373	4,474	0	0	0	0	0
51475	Printing- Internal	423	526	840	790	790	0	0
51480	Photocopy machine- Internal	108	184	1,225	915	915	0	0
51515	Office space- Internal	22,171	29,165	31,173	14,669	14,669	0	0
51535	Software licenses	0	414	0	0	0	0	0
Materials and Services		349,179	666,818	557,847	210,025	210,025	0	0
52005	Bank Service Charge	1,725	2,157	734	734	734	0	0
52130	Other Special Expenditures	4,491	1,423	1,200	200	200	0	0
Other expenditures		6,216	3,580	1,934	934	934	0	0
53030	Interdpt chg-ITS capital	7,046	0	155,500	10,000	10,000	0	0
53505	Intradpt chg - General	119,455	287,986	324,591	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	121,451	121,451	0	0
Interfund expenditures		126,502	287,986	480,091	131,451	131,451	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Aging - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		1,720,991	2,180,555	2,521,313	848,272	848,272	0	0
Position Costing Details								
	Administrative Specialist II	1.20	1.35	0.35	0.00	0.00	0.00	0.00
		64,663	74,441	22,829	0	0	0	0
	Disability & Aging Services Supervisor	0.15	0.30	0.40	0.00	0.00	0.00	0.00
		15,302	31,670	43,965	0	0	0	0
	Disability and Aging Services Coordinator	4.80	7.00	6.00	2.33	2.33	0.00	0.00
		338,021	534,027	488,896	159,166	159,166	0	0
	Disability and Aging Services Coordinator, Senior	0.50	0.00	1.00	0.00	0.00	0.00	0.00
		39,851	0	87,823	0	0	0	0
	Disability, Aging & Veteran Services Supervisor	0.00	0.00	0.15	0.00	0.00	0.00	0.00
		0	0	20,089	0	0	0	0
	Program Coordinator	0.36	0.36	0.31	0.25	0.25	0.00	0.00
		34,101	35,296	31,639	25,515	25,515	0	0
	Program Specialist	2.54	2.61	3.08	1.46	1.46	0.00	0.00
		172,034	176,066	225,888	106,593	106,593	0	0
	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 51105 Totals:		9.55	11.62	11.29	4.04	4.04	0.00	0.00
		663,972	851,500	921,129	291,274	291,274	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43015	USDA Cash-In-Lieu	72,062	44,500	165,474	165,474	165,474	0	0
43225	Aging Title III D	26,501	13,172	59,920	33,396	33,396	0	0
43230	Aging Title VII B	6,645	6,263	2,580	5,100	5,100	0	0
43240	Aging, Title III, BSS	642,819	611,444	1,243,163	1,335,644	1,335,644	0	0
43245	Aging Title III, C(1)	310,670	334,367	632,982	644,168	644,168	0	0
43250	Aging Title III, C(2)	536,250	502,319	371,250	518,950	518,950	0	0
43255	Aging Oregon Project Independence	0	0	0	12,000	12,000	0	0
43256	Aging Title III, E	330,418	393,726	301,784	426,199	426,199	0	0
43380	Other Federal grants-operating	542,769	967,237	624,672	151,221	151,221	0	0
43385	Other Local revenue-operating	126,983	44,560	0	0	0	0	0
43390	Other State grants-operating	9,372	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
Intergovernmental revenues		2,604,489	2,917,588	3,401,825	3,292,152	3,292,152	0	0
47525	Intradpt rev- General	0	0	0	0	0	0	0
Interfund revenues		0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,248	289	0	0	0	0	0
48225	Other miscellaneous revenue-operating	6,944	2,005	0	0	0	0	0
Miscellaneous revenues		8,192	2,293	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
49005	Transfer from General Fund	100,000	100,000	100,000	100,000	100,000	0	0
Operating transfers in		100,000	100,000	100,000	100,000	100,000	0	0
Totals are		2,712,681	3,019,881	3,501,825	3,392,152	3,392,152	0	0
Expenditures								
51105	Wages and salaries	636,412	593,093	685,572	708,716	708,716	0	0
51115	Overtime and other pay	50	154	0	0	0	0	0
51125	FICA	47,887	44,580	52,694	54,408	54,408	0	0
51130	Workers compensation	7,629	5,452	4,050	5,440	5,440	0	0
51135	Employer paid work day tax	144	139	165	173	173	0	0
51136	Oregon Family Leave Tax	1,191	2,187	2,743	2,836	2,836	0	0
51140	Pers contribution	146,043	137,002	158,574	175,583	175,583	0	0
51145	Pers pick up	0	0	0	42,670	42,670	0	0
51150	Health insurance	141,218	141,003	169,123	194,463	194,463	0	0
51155	Life and long term disability insurance	1,094	1,561	1,315	1,366	1,366	0	0
51160	Unemployment insurance	477	436	471	897	897	0	0
51165	Tri-Met tax	4,488	4,205	5,612	5,837	5,837	0	0
51180	Other employee allowances	3,330	2,790	3,267	2,493	2,493	0	0
51199	Misc Personnel Services	0	0	(11,943)	0	0	0	0
Personnel services		989,964	932,601	1,071,643	1,194,882	1,194,882	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	554	3,604	7,504	5,022	5,022	0	0
51215	Supplies-computer	0	59	0	0	0	0	0
51218	Internal hosting	0	0	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51221	Program participation incentives	0	0	0	0	0	0	0
51223	Participant support costs	0	0	0	0	0	0	0
51240	Supplies-medical, general	55,741	47,959	52,500	42,500	42,500	0	0
51245	Supplies-medical, medication	0	0	0	0	0	0	0
51270	Postage and freight	0	141	150	150	150	0	0
51275	Books, subscriptions, and publications	2,943	2,286	3,700	2,200	2,200	0	0
51285	Services -professional services	1,337,056	1,640,011	2,212,092	1,610,433	1,610,433	0	0
51295	Advertising and public notice	621	301	0	0	0	0	0
51305	Communications-services	2,783	2,817	12,215	360	360	0	0
51310	Utilities	0	0	1,920	1,920	1,920	0	0
51340	Lease and rentals - space	0	0	0	18,500	18,500	0	0
51350	Dues and membership	52	1,028	250	8,633	8,633	0	0
51355	Training and education	1,332	3,852	2,700	27,700	27,700	0	0
51360	Travel expense	2,569	3,350	10,108	10,108	10,108	0	0
51365	Private mileage	938	1,106	2,750	2,750	2,750	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	665	149	875	875	875	0	0
51465	Postage and freight- Internal	1,624	1,049	1,115	1,115	1,115	0	0
51470	Mail Messenger Services- Internal	3,891	3,669	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51475	Printing- Internal	1,867	5,423	2,950	2,950	2,950	0	0
51480	Photocopy machine- Internal	115	79	1,625	1,625	1,625	0	0
51515	Office space- Internal	24,938	23,921	21,699	29,699	29,699	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	33,205	39,123	5,000	25,000	25,000	0	0
Materials and Services		1,470,894	1,779,927	2,339,153	1,791,540	1,791,540	0	0
52130	Other Special Expenditures	6,659	7,502	3,625	3,625	3,625	0	0
52157	Sponsorships	0	0	0	0	0	0	0
Other expenditures		6,659	7,502	3,625	3,625	3,625	0	0
53030	Interdpt chg-ITS capital	1,650	0	0	3,525	3,525	0	0
53505	Intradpt chg - General	110,827	219,753	234,803	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	286,879	286,879	0	0
Interfund expenditures		112,477	219,753	234,803	290,404	290,404	0	0
Totals are		2,579,994	2,939,783	3,649,224	3,280,451	3,280,451	0	0

Position Costing Details

Accounting Assistant, Senior	0.35	0.35	0.35	0.35	0.35	0.00	0.00
	24,403	25,257	26,292	26,288	26,288	0	0
Administrative Specialist II	1.99	1.65	1.35	1.35	1.35	0.00	0.00

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		115,463	96,622	86,688	87,477	87,477	0	0
	Disability & Aging Services Supervisor	0.55	0.55	0.45	0.00	0.00	0.00	0.00
		56,104	58,072	49,459	0	0	0	0
	Disability, Aging & Veteran Services Supervisor	0.50	0.50	0.35	0.35	0.35	0.00	0.00
		62,152	64,328	46,876	46,875	46,875	0	0
	Program Coordinator	2.64	1.64	1.59	1.59	1.59	0.00	0.00
		233,317	160,786	162,277	162,277	162,277	0	0
	Program Specialist	4.01	4.14	2.92	3.24	3.24	0.00	0.00
		260,765	291,482	218,231	239,800	239,800	0	0
	Senior Program Coordinator	0.70	0.70	0.85	1.30	1.30	0.00	0.00
		73,185	75,746	95,749	145,999	145,999	0	0
Account 51105 Totals:		10.74	9.53	7.86	8.18	8.18	0.00	0.00
		825,389	772,293	685,572	708,716	708,716	0	0
	Administrative Specialist II	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		14,491	0	0	0	0	0	0
Account 51110 Totals:		0.30	0.00	0.00	0.00	0.00	0.00	0.00
		14,491	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752060 - Aging - Housing Coordination

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47525	Intradpt rev- General	45,497	0	0	0	0	0	0
Interfund revenues		45,497	0	0	0	0	0	0
49005	Transfer from General Fund	106,659	116,530	0	0	0	0	0
Operating transfers in		106,659	116,530	0	0	0	0	0
Totals are		152,156	116,530	0	0	0	0	0
Expenditures								
51105	Wages and salaries	53,267	54,944	0	0	0	0	0
51125	FICA	3,998	4,122	0	0	0	0	0
51130	Workers compensation	736	528	0	0	0	0	0
51135	Employer paid work day tax	13	13	0	0	0	0	0
51136	Oregon Family Leave Tax	101	202	0	0	0	0	0
51140	Pers contribution	14,194	15,213	0	0	0	0	0
51150	Health insurance	13,048	13,678	0	0	0	0	0
51155	Life and long term disability insurance	101	152	0	0	0	0	0
51160	Unemployment insurance	44	42	0	0	0	0	0
51165	Tri-Met tax	393	410	0	0	0	0	0
Personnel services		85,894	89,303	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752060 - Aging - Housing Coordination

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	96	0	0	0	0	0	0
51285	Services -professional services	0	105	0	0	0	0	0
51305	Communications-services	777	787	0	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51460	Office Supplies- Internal	27	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	254	270	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	134	0	0	0	0	0
51515	Office space- Internal	1,625	1,757	0	0	0	0	0
51535	Software licenses	371	0	0	0	0	0	0
Materials and Services		3,149	3,053	0	0	0	0	0
52130	Other Special Expenditures	45,497	0	0	0	0	0	0
Other expenditures		45,497	0	0	0	0	0	0
53505	Intradpt chg - General	8,874	21,043	0	0	0	0	0
Interfund expenditures		8,874	21,043	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752060 - Aging - Housing Coordination

Organization
Unit: 752000 - Agency on Aging
Fund: 198 - Agency On Aging

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		143,413	113,398	0	0	0	0	0
Position Costing Details								
	Disability and Aging Services Coordinator	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		53,113	54,972	0	0	0	0	0
Account 51105 Totals:		0.70	0.70	0.00	0.00	0.00	0.00	0.00
		53,113	54,972	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	271,175	362,025	369,265	402,714	402,714	0	0
Intergovernmental revenues		271,175	362,025	369,265	402,714	402,714	0	0
44505	Medicaid	3,339,282	4,144,042	4,302,020	4,367,952	4,367,952	0	0
Charges for Services		3,339,282	4,144,042	4,302,020	4,367,952	4,367,952	0	0
48105	Invest interest income-general	46,053	(19,671)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	72,886	22,055	0	0	0	0	0
Miscellaneous revenues		118,940	2,383	0	0	0	0	0
49005	Transfer from General Fund	400,000	400,000	400,000	424,000	424,000	0	0
49140	Transfer from Human Services Fund	598,470	3,082,347	4,606,336	4,213,995	4,213,995	0	0
Operating transfers in		998,470	3,482,347	5,006,336	4,637,995	4,637,995	0	0
Totals are		4,727,866	7,990,797	9,677,621	9,408,661	9,408,661	0	0

Expenditures

51280	Services -contract, government, other professional services	4,220,709	7,550,682	9,240,328	8,900,000	8,900,000	0	0
51285	Services -professional services	97,489	101,583	124,072	126,512	126,512	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51305	Communications-services	541	464	520	520	520	0	0
51470	Mail Messenger Services- Internal	0	5,528	0	0	0	0	0
51475	Printing- Internal	318	1,094	0	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	7,963	6,879	8,310	8,310	0	0
51490	County Administrators Office (CAP) - Internal	0	11,555	8,797	13,020	13,020	0	0
51505	County Auditor (CAP) - Internal	0	4,897	3,585	5,869	5,869	0	0
51520	Finance (CAP) - Internal	0	17,944	16,609	18,234	18,234	0	0
51522	Facilities Operations (CAP) - Internal	0	219,527	216,976	262,979	262,979	0	0
51527	Liability Insurance (CAP) - Internal	0	12,515	13,281	12,892	12,892	0	0
51529	Building Depreciation (CAP) - Internal	0	48,904	46,574	59,325	59,325	0	0
Materials and Services		4,319,058	7,982,656	9,677,621	9,408,661	9,408,661	0	0
53010	Interdpt chg-indirect charges	289,869	(11,115)	0	0	0	0	0
53055	Interdpt chg-general	0	74	0	0	0	0	0
Interfund expenditures		289,869	(11,041)	0	0	0	0	0
54145	Transfer to Human Services Fund	2,000,000	0	0	0	0	0	0
Transfers to other funds		2,000,000	0	0	0	0	0	0
59010	Contingency	0	0	90,560	0	0	0	0
Contingency		0	0	90,560	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		6,608,927	7,971,615	9,768,181	9,408,661	9,408,661	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43396	Other Grant Carryforward revenue	0	0	0	72,640	72,640	0	0
Intergovernmental revenues		0	0	0	72,640	72,640	0	0
44505	Medicaid	3,938,802	6,909,026	7,929,587	7,669,391	7,669,391	0	0
Charges for Services		3,938,802	6,909,026	7,929,587	7,669,391	7,669,391	0	0
48105	Invest interest income-general	1,452	(7,534)	14,957	14,957	14,957	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	37,846	(18,624)	0	0	0	0	0
Miscellaneous revenues		39,298	(26,158)	14,957	14,957	14,957	0	0
49005	Transfer from General Fund	0	0	0	83,345	83,345	0	0
Operating transfers in		0	0	0	83,345	83,345	0	0
Totals are		3,978,100	6,882,868	7,944,544	7,840,333	7,840,333	0	0

Expenditures

51105	Wages and salaries	2,187,880	2,374,241	3,052,990	2,926,564	2,926,564	0	0
51110	Temporary salaries	4,201	0	0	0	0	0	0
51115	Overtime and other pay	16	8	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51125	FICA	165,323	185,357	233,553	223,886	223,886	0	0
51130	Workers compensation	25,737	19,632	16,190	19,791	19,791	0	0
51135	Employer paid work day tax	475	484	667	629	629	0	0
51136	Oregon Family Leave Tax	4,269	8,786	12,209	11,704	11,704	0	0
51140	Pers contribution	431,481	506,592	675,546	703,400	703,400	0	0
51145	Pers pick up	0	0	0	175,591	175,591	0	0
51150	Health insurance	436,076	497,711	676,496	707,252	707,252	0	0
51155	Life and long term disability insurance	3,368	5,506	5,247	4,963	4,963	0	0
51160	Unemployment insurance	1,546	1,564	1,888	3,268	3,268	0	0
51165	Tri-Met tax	15,575	17,798	25,001	24,112	24,112	0	0
51180	Other employee allowances	130	4	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		3,276,078	3,617,683	4,699,787	4,801,160	4,801,160	0	0
51205	Supplies-office, general	0	12	0	15	15	0	0
51210	Supplies- general	276	119	525	145	145	0	0
51215	Supplies-computer	4,759	4,333	500	7,792	7,792	0	0
51218	Internal hosting	0	0	0	140	140	0	0
51221	Program participation incentives	0	0	0	20,000	20,000	0	0
51270	Postage and freight	0	5	100	100	100	0	0
51275	Books, subscriptions, and publications	0	148	500	500	500	0	0
51280	Services -contract, government, other professional services	972,511	1,179,452	1,574,629	1,495,197	1,495,197	0	0
51285	Services -professional services	74,732	103,596	95,360	98,775	98,775	0	0
51305	Communications-services	15,360	15,852	16,824	27,073	27,073	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51350	Dues and membership	865	1,646	2,820	2,820	2,820	0	0
51355	Training and education	5,438	1,436	12,576	11,900	11,900	0	0
51360	Travel expense	3,588	2,599	12,576	11,900	11,900	0	0
51365	Private mileage	1,483	3,611	25,275	7,475	7,475	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	1,172	2,128	6,021	2,550	2,550	0	0
51465	Postage and freight- Internal	409	314	1,310	628	628	0	0
51470	Mail Messenger Services- Internal	9,160	7,099	0	0	0	0	0
51475	Printing- Internal	193	17	350	50	50	0	0
51480	Photocopy machine- Internal	129	0	800	100	100	0	0
51485	Board of Commissioners (CAP) - Internal	0	21,105	18,904	22,286	22,286	0	0
51490	County Administrators Office (CAP) - Internal	0	68,494	59,353	52,432	52,432	0	0
51505	County Auditor (CAP) - Internal	0	5,098	3,292	5,221	5,221	0	0
51510	OEICE (CAP) - Internal	0	15,080	14,277	36,243	36,243	0	0
51512	County Emergency Management (CAP) - Internal	0	15,501	15,176	17,405	17,405	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	312,283	316,264	332,777	332,777	0	0
51520	Finance (CAP) - Internal	0	31,118	29,693	30,417	30,417	0	0
51522	Facilities Operations (CAP) - Internal	0	0	0	70,568	70,568	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	18,515	18,515	0	0
51526	Human Resources (CAP) - Internal	0	82,257	88,740	101,743	101,743	0	0
51527	Liability Insurance (CAP) - Internal	0	38,504	24,434	31,406	31,406	0	0
51535	Software licenses	3,142	436	686	686	686	0	0
Materials and Services		1,093,217	1,912,243	2,320,985	2,406,859	2,406,859	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 708700 - Coordinated Care Organization
Fund: 203 - Coordinated Care Organization

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52130	Other Special Expenditures	38	393	63,000	3,000	3,000	0	0
Other expenditures		38	393	63,000	3,000	3,000	0	0
53010	Interdpt chg-indirect charges	395,793	(68,155)	0	0	0	0	0
53030	Interdpt chg-ITS capital	4,812	0	15,533	425	425	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	401,194	0	0	0	0
53510	Intradpt chg-Departmental	376,042	359,037	429,088	452,773	452,773	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
Interfund expenditures		776,647	290,882	845,815	453,198	453,198	0	0
59010	Contingency	0	0	1,716,346	1,111,348	1,111,348	0	0
Contingency		0	0	1,716,346	1,111,348	1,111,348	0	0
Totals are		5,145,979	5,821,201	9,645,933	8,775,565	8,775,565	0	0

Position Costing Details

Administrative Specialist II	0.85	1.25	1.25	0.75	0.75	0.00	0.00
	35,726	73,698	80,750	49,829	49,829	0	0
Data Analyst	0.00	0.75	0.75	0.75	0.75	0.00	0.00
	0	75,983	80,419	80,419	80,419	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Human Services Supervisor	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		100,393	103,908	108,168	108,168	108,168	0	0
	Mental Health Services Supervisor	3.05	2.80	2.80	2.80	2.80	0.00	0.00
		360,496	321,511	347,702	355,874	355,874	0	0
	Mental Health Specialist II	0.20	0.20	1.20	1.20	1.20	0.00	0.00
		18,485	19,132	119,214	119,497	119,497	0	0
	Program Coordinator	5.76	4.53	6.03	5.50	5.50	0.00	0.00
		544,140	434,565	604,491	548,159	548,159	0	0
	Program Specialist	1.40	1.40	1.40	1.40	1.40	0.00	0.00
		96,290	99,656	103,744	103,726	103,726	0	0
	Senior Mental Health Services Coordinator	17.08	16.28	16.26	16.30	16.30	0.00	0.00
		1,449,924	1,430,001	1,495,857	1,528,547	1,528,547	0	0
	Senior Program Coordinator	0.80	1.00	1.00	0.30	0.30	0.00	0.00
		83,640	98,637	112,645	32,345	32,345	0	0
Account 51105 Totals:		29.89	28.96	31.44	29.75	29.75	0.00	0.00
		2,689,094	2,657,091	3,052,990	2,926,564	2,926,564	0	0
	Mental Health Services Supervisor	0.00	0.07	0.00	0.00	0.00	0.00	0.00
		0	8,570	0	0	0	0	0
Account 51110 Totals:		0.00	0.07	0.00	0.00	0.00	0.00	0.00
		0	8,570	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 708600 - Prevention, Treatment and Recovery
Fund: 207 - Prevention, Treatment and Recovery

708605 - Prevention, Treatment and Recovery
Fund-Program: Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	654,167	0	0	0	0	0	0
	Miscellaneous revenues	654,167	0	0	0	0	0	0
	Totals are	654,167	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708610 - Prevention, Treatment and Recovery

Organization

Unit: 708600 - Prevention, Treatment and Recovery

Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	130,681	641,570	409,215	317,675	317,675	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(752,450)	381,748	0	0	0	0	0
48200	Rental income	0	34,533	0	0	0	0	0
Miscellaneous revenues		(621,769)	1,057,851	409,215	317,675	317,675	0	0
49140	Transfer from Human Services Fund	892,116	1,937,117	0	0	0	0	0
49205	Transfer from OHP Mental Health Fund	5,402,310	0	0	0	0	0	0
49335	Transfer from Health Share of Oregon	6,816,478	0	0	0	0	0	0
Operating transfers in		13,110,905	1,937,117	0	0	0	0	0
Totals are		12,489,136	2,994,969	409,215	317,675	317,675	0	0
Expenditures								
53040	Interdpt chg-facilities capital	(2,625)	0	0	0	0	0	0
Interfund expenditures		(2,625)	0	0	0	0	0	0
54145	Transfer to Human Services Fund	2,305,768	0	13,639,782	1,280,000	1,280,000	0	0
Transfers to other funds		2,305,768	0	13,639,782	1,280,000	1,280,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708610 - Prevention, Treatment and Recovery

Organization
Unit: 708600 - Prevention, Treatment and Recovery
Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	7,138,810	7,025,259	7,025,259	0	0
Contingency		0	0	7,138,810	7,025,259	7,025,259	0	0
Totals are		2,303,143	0	20,778,592	8,305,259	8,305,259	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
42015	EMS license	54,894	56,195	58,000	69,439	69,439	0	0
42095	EMS franchise fees	1,197,237	800,686	840,000	882,000	882,000	0	0
Licenses and permits		1,252,131	856,881	898,000	951,439	951,439	0	0
44510	Other fees and charges-operating	50,000	50,000	51,240	50,000	50,000	0	0
Charges for Services		50,000	50,000	51,240	50,000	50,000	0	0
47105	Interdprt rev-general	6,840	6,888	12,000	5,300	5,300	0	0
47525	Intradpt rev- General	0	0	0	4,300	4,300	0	0
Interfund revenues		6,840	6,888	12,000	9,600	9,600	0	0
48105	Invest interest income-general	29,177	44,303	0	42,000	42,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(21,203)	22,333	0	0	0	0	0
48195	Reimbursement of expenses (operating)	37,086	37,794	38,178	41,496	41,496	0	0
Miscellaneous revenues		45,061	104,430	38,178	83,496	83,496	0	0
Totals are		1,354,032	1,018,199	999,418	1,094,535	1,094,535	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	266,165	368,137	418,152	317,566	317,566	0	0
51110	Temporary salaries	27,620	25,386	20,970	23,114	23,114	0	0
51115	Overtime and other pay	127	0	0	0	0	0	0
51125	FICA	22,236	29,791	33,738	26,137	26,137	0	0
51130	Workers compensation	4,034	3,665	2,241	2,228	2,228	0	0
51135	Employer paid work day tax	67	81	92	71	71	0	0
51136	Oregon Family Leave Tax	546	1,476	1,758	1,364	1,364	0	0
51140	Pers contribution	59,386	76,486	92,371	77,828	77,828	0	0
51145	Pers pick up	0	0	0	19,115	19,115	0	0
51150	Health insurance	53,304	74,001	88,220	73,696	73,696	0	0
51155	Life and long term disability insurance	413	820	685	518	518	0	0
51160	Unemployment insurance	242	291	261	369	369	0	0
51165	Tri-Met tax	2,127	2,921	3,596	2,806	2,806	0	0
51180	Other employee allowances	824	1,712	1,911	1,001	1,001	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		437,091	584,766	663,995	545,813	545,813	0	0
51210	Supplies- general	13,577	20,076	8,500	9,450	9,450	0	0
51215	Supplies-computer	0	592	0	0	0	0	0
51219	External hosting	0	0	0	0	0	0	0
51220	Supplies-food	701	1,807	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	1,000	1,000	1,000	0	0
51270	Postage and freight	0	0	250	250	250	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51280	Services -contract, government, other professional services	110,523	49,625	37,802	39,520	39,520	0	0
51285	Services -professional services	137,141	376,116	358,198	554,745	554,745	0	0
51300	Printing and duplicating	3,884	2,551	30,000	9,500	9,500	0	0
51305	Communications-services	2,842	2,451	3,200	3,200	3,200	0	0
51350	Dues and membership	0	0	800	800	800	0	0
51355	Training and education	234	7,337	3,800	2,300	2,300	0	0
51360	Travel expense	0	2,168	2,500	2,500	2,500	0	0
51365	Private mileage	107	88	500	500	500	0	0
51460	Office Supplies- Internal	250	352	500	500	500	0	0
51465	Postage and freight- Internal	128	61	200	200	200	0	0
51470	Mail Messenger Services- Internal	3,948	6,895	0	0	0	0	0
51475	Printing- Internal	1,489	2,310	2,000	2,500	2,500	0	0
51480	Photocopy machine- Internal	3	0	100	100	100	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,203	2,495	3,151	3,151	0	0
51490	County Administrators Office (CAP) - Internal	0	7,251	7,754	7,222	7,222	0	0
51500	County Counsel (CAP) - Internal	0	16,950	31,763	6,851	6,851	0	0
51505	County Auditor (CAP) - Internal	0	126	155	854	854	0	0
51510	OEICE (CAP) - Internal	0	1,362	1,430	4,726	4,726	0	0
51512	County Emergency Management (CAP) - Internal	0	1,400	1,520	2,270	2,270	0	0
51517	ITS Operations (CAP) - Internal	0	28,613	38,252	45,211	45,211	0	0
51520	Finance (CAP) - Internal	0	16,987	18,198	13,795	13,795	0	0
51522	Facilities Operations (CAP) - Internal	0	9,562	15,766	19,109	19,109	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	0	2,562	0	0
51525	Fleet -Internal (non-capital)	1,785	2,644	3,800	2,979	2,979	0	0
51526	Human Resources (CAP) - Internal	0	7,430	8,886	13,268	13,268	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51527	Liability Insurance (CAP) - Internal	0	5,929	4,441	5,542	5,542	0	0
51529	Building Depreciation (CAP) - Internal	0	2,130	3,384	4,311	4,311	0	0
51535	Software licenses	0	550	0	0	0	0	0
Materials and Services		276,611	575,566	587,694	756,854	759,416	0	0
52005	Bank Service Charge	0	48	0	0	0	0	0
52130	Other Special Expenditures	0	0	2,000	2,000	2,000	0	0
58015	Bad debt expense	280	0	0	0	0	0	0
Other expenditures		280	48	2,000	2,000	2,000	0	0
53010	Interdpt chg-indirect charges	69,206	(201)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	79	66	0	0	0	0	0
53055	Interdpt chg-general	0	0	500	500	500	0	0
53510	Intradpt chg-Departmental	42,478	36,616	43,088	60,518	60,518	0	0
Interfund expenditures		111,763	36,481	43,588	61,018	61,018	0	0
59010	Contingency	0	0	859,902	1,194,753	1,192,191	0	0
Contingency		0	0	859,902	1,194,753	1,192,191	0	0
Totals are		825,746	1,196,862	2,157,179	2,560,438	2,560,438	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		29,363	31,365	32,613	33,219	33,219	0	0
	Epidemiologist	0.00	0.00	1.00	1.00	0.00	0.00	0.00
		0	0	102,061	0	0	0	0
	Program Specialist	0.30	0.50	0.50	0.50	0.50	0.00	0.00
		16,980	36,567	38,026	38,897	38,897	0	0
	Public Health Program Supervisor	0.40	0.40	0.60	0.60	0.60	0.00	0.00
		47,325	48,981	76,485	76,484	76,484	0	0
	Senior Program Coordinator	1.50	1.50	1.50	1.50	1.50	0.00	0.00
		156,823	162,312	168,967	168,966	168,966	0	0
Account 51105 Totals:		2.70	2.90	4.10	4.10	3.10	0.00	0.00
		250,491	279,225	418,152	317,566	317,566	0	0
	Management Analyst I	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	20,144	20,970	23,114	23,114	0	0
Account 51110 Totals:		0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	20,144	20,970	23,114	23,114	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44580	Public Records Request Fee	1,847	0	0	0	0	0	0
Charges for Services		1,847	0	0	0	0	0	0
48105	Invest interest income-general	(26,520)	2,470	0	0	0	0	0
48195	Reimbursement of expenses (operating)	10,047,811	13,406,260	19,083,599	21,122,960	21,122,960	0	0
48225	Other miscellaneous revenue-operating	0	525	0	0	0	0	0
Miscellaneous revenues		10,021,291	13,409,255	19,083,599	21,122,960	21,122,960	0	0
49005	Transfer from General Fund	0	172,246	0	0	0	0	0
49420	Transfer from Low Rent Public Housing (407)	0	0	9,500	0	0	0	0
Operating transfers in		0	172,246	9,500	0	0	0	0
Totals are		10,023,139	13,581,501	19,093,099	21,122,960	21,122,960	0	0

Expenditures

51105	Wages and salaries	5,193,781	6,880,390	9,750,938	10,418,232	10,418,232	0	0
51110	Temporary salaries	87,933	5,996	67,180	0	0	0	0
51115	Overtime and other pay	21,102	12,023	10,000	0	0	0	0
51125	FICA	394,970	519,405	748,504	792,001	792,001	0	0
51130	Workers compensation	44,224	55,138	45,419	51,641	51,641	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51135	Employer paid work day tax	1,290	1,575	2,393	2,415	2,415	0	0
51136	Oregon Family Leave Tax	10,935	25,628	39,033	41,233	41,233	0	0
51140	Pers contribution	994,847	1,358,169	2,187,751	2,526,896	2,526,896	0	0
51145	Pers pick up	0	0	0	625,600	625,600	0	0
51150	Health insurance	1,150,467	1,581,941	2,431,421	2,733,895	2,733,895	0	0
51155	Life and long term disability insurance	8,887	17,522	18,871	19,205	19,205	0	0
51160	Unemployment insurance	4,190	5,077	6,840	12,650	12,650	0	0
51165	Tri-Met tax	38,255	51,299	80,389	85,819	85,819	0	0
51175	Automobile allowance	3,905	0	4,260	4,260	4,260	0	0
51180	Other employee allowances	5,895	0	6,010	4,080	4,080	0	0
51199	Misc Personnel Services	0	0	(142,059)	0	0	0	0
Personnel services		7,960,681	10,514,163	15,256,950	17,317,927	17,317,927	0	0
51205	Supplies-office, general	5,189	6,133	5,000	30,000	30,000	0	0
51210	Supplies- general	0	18	200	200	200	0	0
51215	Supplies-computer	0	9,521	50,000	22,625	22,625	0	0
51220	Supplies-food	147	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	500	500	0	0
51255	Supplies-parts, equipment	0	120	0	0	0	0	0
51270	Postage and freight	1,846	750	0	150	150	0	0
51275	Books, subscriptions, and publications	900	1,635	1,000	2,000	2,000	0	0
51280	Services -contract, government, other professional services	199,938	127,833	100,000	150,000	150,000	0	0
51285	Services -professional services	114,330	87,043	0	0	0	0	0
51286	Services-audit services	0	(400)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51295	Advertising and public notice	740	56	500	600	600	0	0
51305	Communications-services	3,760	3,618	5,000	54,000	54,000	0	0
51340	Lease and rentals - space	0	75	0	0	0	0	0
51350	Dues and membership	4,842	4,852	10,000	10,000	10,000	0	0
51355	Training and education	118,329	90,585	250,000	158,000	158,000	0	0
51360	Travel expense	2,770	6,049	12,800	37,000	37,000	0	0
51365	Private mileage	173	255	800	2,000	2,000	0	0
51390	Permits, licenses and fees	40	0	100	100	100	0	0
51420	Insurance	288	325	0	300	300	0	0
51450	Insurance-liability and casualty internal	22,524	23,656	12,000	0	0	0	0
51460	Office Supplies- Internal	5,799	1,308	5,000	2,500	2,500	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	44,360	50,055	50,055	0	0
51465	Postage and freight- Internal	30,157	36,654	35,000	40,000	40,000	0	0
51470	Mail Messenger Services- Internal	36,638	47,379	47,625	47,618	47,618	0	0
51475	Printing- Internal	3,461	292	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	14,294	21,625	4,375	15,000	15,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	55,804	69,287	91,948	91,948	0	0
51490	County Administrators Office (CAP) - Internal	0	187,083	211,616	209,804	209,804	0	0
51500	County Counsel (CAP) - Internal	0	194,536	264,381	294,461	294,461	0	0
51505	County Auditor (CAP) - Internal	0	1,450	1,617	25,460	25,460	0	0
51510	OEICE (CAP) - Internal	0	51,700	51,271	136,026	136,026	0	0
51512	County Emergency Management (CAP) - Internal	0	44,600	54,500	65,325	65,325	0	0
51517	ITS Operations (CAP) - Internal	0	873,660	1,116,235	1,192,772	1,192,772	0	0
51520	Finance (CAP) - Internal	0	171,721	176,095	184,794	184,794	0	0
51522	Facilities Operations (CAP) - Internal	0	228,647	234,787	285,265	285,265	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	70,080	70,080	0	0
51525	Fleet -Internal (non-capital)	79	503	3,440	0	0	0	0
51526	Human Resources (CAP) - Internal	0	236,672	318,680	381,859	381,859	0	0
51527	Liability Insurance (CAP) - Internal	0	142,427	116,030	167,297	167,297	0	0
51529	Building Depreciation (CAP) - Internal	0	50,819	50,318	64,093	64,093	0	0
51535	Software licenses	471	2,079	5,000	5,000	5,000	0	0
51550	Other materials and services	1,838	1,533	1,000	1,200	1,200	0	0
51580	Employee Recognition	0	12	0	0	0	0	0
Materials and Services		568,552	2,712,629	3,263,017	3,803,032	3,803,032	0	0
52060	Contributions to other agencies	0	362	0	0	0	0	0
Other expenditures		0	362	0	0	0	0	0
53006	Interdpt chg-personnel	105,157	179,326	461,920	0	0	0	0
53010	Interdpt chg-indirect charges	1,308,952	(47,751)	0	0	0	0	0
53025	Interdpt chg-storage space -archives	14,685	12,232	20,000	0	0	0	0
53030	Interdpt chg-ITS capital	31,302	26,509	0	0	0	0	0
53055	Interdpt chg-general	33,810	39,991	33,757	0	0	0	0
Interfund expenditures		1,493,906	210,307	515,677	0	0	0	0
57120	Vehicles	0	0	109,500	2,000	2,000	0	0
Capital outlay		0	0	109,500	2,000	2,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

Totals are	10,023,139	13,437,462	19,145,144	21,122,959	21,122,959	0	0

Position Costing Details

Accountant, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	108,336	108,336	0	0
Accounting Assistant II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	59,301	59,772	61,733	61,733	0	0
Accounting Assistant, Senior	4.00	5.00	5.00	5.00	5.00	0.00	0.00
	266,537	360,815	362,208	368,535	368,535	0	0
Administrative Assistant	2.00	2.00	2.00	3.00	3.00	0.00	0.00
	114,628	125,910	143,436	209,027	209,027	0	0
Administrative Specialist II	7.00	6.00	8.00	4.00	4.00	0.00	0.00
	390,556	355,356	477,831	223,971	223,971	0	0
Assistant Director of Housing Services	2.00	2.00	3.00	3.00	3.00	0.00	0.00
	298,803	363,562	497,002	597,329	597,329	0	0
Community Development Program Manager	1.00	2.00	1.00	1.00	1.00	0.00	0.00
	120,052	282,084	121,648	155,217	155,217	0	0
Department Communications Coordinator II	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	0	0	0	236,259	236,259	0	0
Director of Housing Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	193,750	208,649	223,658	224,805	224,805	0	0
Financial Analyst	3.00	3.00	3.00	4.00	4.00	0.00	0.00
	285,904	281,640	317,186	418,566	418,566	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Financial Analyst, Senior	2.00	3.00	3.00	2.00	2.00	0.00	0.00
		183,102	319,501	313,217	226,582	226,582	0	0
	Housing Asset Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		104,549	108,208	112,645	0	0	0	0
	Housing Inspector	3.00	4.00	4.00	3.00	3.00	0.00	0.00
		196,925	266,552	265,646	194,361	194,361	0	0
	Housing Inspector, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	64,533	74,103	72,332	72,332	0	0
	Housing Rental Assistance Program Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		104,549	131,746	137,148	137,148	137,148	0	0
	Housing Services Controller	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		137,201	149,104	0	0	0	0	0
	Management Analyst I	3.00	3.00	3.00	2.00	2.00	0.00	0.00
		256,114	266,493	277,419	184,912	184,912	0	0
	Management Analyst II	2.00	2.00	4.00	4.00	4.00	0.00	0.00
		191,996	206,004	409,908	414,678	414,678	0	0
	Management Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		68,777	0	0	0	0	0	0
	Occupancy Specialist II	13.00	16.00	15.00	15.00	15.00	0.00	0.00
		769,815	980,231	966,467	952,154	952,154	0	0
	Occupancy Specialist, Senior	2.00	2.00	3.00	3.00	3.00	0.00	0.00
		121,527	118,799	198,739	196,070	196,070	0	0
	Policy Analyst	2.00	1.00	1.00	1.00	1.00	0.00	0.00
		218,800	127,199	123,083	129,237	129,237	0	0
	Policy Analyst, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	147,825	147,826	147,826	0	0
	Program Coordinator	13.00	17.00	16.00	17.00	17.00	0.00	0.00
		1,171,219	1,606,911	1,404,414	1,706,075	1,706,075	0	0
	Program Manager	3.00	2.00	3.00	3.00	3.00	0.00	0.00
		373,588	243,794	372,084	397,750	397,750	0	0
	Program Specialis -	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	74,103	0	0	0	0
	Program Specialist	7.00	14.00	20.00	21.00	21.00	0.00	0.00
		471,830	924,326	1,402,081	1,426,488	1,426,488	0	0
	Research and Evaluation Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	114,369	0	0	0	0	0
	Senior Accounting Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	72,163	0	0	0	0	0
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		131,132	136,192	135,204	136,748	136,748	0	0
	Senior Housing Inspector	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		60,168	0	0	0	0	0	0
	Senior Policy Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	120,202	0	0	0	0	0
	Senior Program Coordinator	3.00	3.00	9.00	13.00	13.00	0.00	0.00
		310,122	315,053	970,350	1,412,334	1,412,334	0	0
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		74,027	76,617	79,758	79,759	79,759	0	0
Account 51105 Totals:		81.00	99.00	113.00	115.00	115.00	0.00	0.00
		6,615,671	8,385,314	9,666,935	10,418,232	10,418,232	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization
Unit: 651000 - Housing Services
Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Administrative Specialist II	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		30,450	0	0	0	0	0	0
	Management Analyst I	0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	53,298	0	0	0	0	0
	Program Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		56,602	61,559	67,180	0	0	0	0
Account 51110 Totals:		1.60	1.60	1.00	0.00	0.00	0.00	0.00
		87,052	114,857	67,180	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Housing General Maintenance

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	587,722	698,549	671,139	453,519	453,519	0	0
Miscellaneous revenues		587,722	698,549	671,139	453,519	453,519	0	0
Totals are		587,722	698,549	671,139	453,519	453,519	0	0
Expenditures								
51105	Wages and salaries	339,608	412,508	397,041	241,541	241,541	0	0
51115	Overtime and other pay	46,023	41,443	23,178	24,140	24,140	0	0
51125	FICA	29,222	34,300	32,503	20,620	20,620	0	0
51130	Workers compensation	2,765	3,217	1,995	1,353	1,353	0	0
51135	Employer paid work day tax	89	101	105	63	63	0	0
51136	Oregon Family Leave Tax	832	1,690	1,680	1,061	1,061	0	0
51140	Pers contribution	84,875	102,239	97,822	70,345	70,345	0	0
51145	Pers pick up	0	0	0	16,174	16,174	0	0
51150	Health insurance	76,393	98,221	107,585	71,319	71,319	0	0
51155	Life and long term disability insurance	590	1,088	835	501	501	0	0
51160	Unemployment insurance	264	302	300	330	330	0	0
51165	Tri-Met tax	2,778	3,293	3,440	2,187	2,187	0	0
51180	Other employee allowances	4,281	0	4,655	3,885	3,885	0	0
Personnel services		587,722	698,402	671,139	453,519	453,519	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Housing General Maintenance

Organization
Unit: 651000 - Housing Services
Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	0	148	0	0	0	0	0
	Materials and Services	0	148	0	0	0	0	0
	Totals are	587,722	698,549	671,139	453,519	453,519	0	0

Position Costing Details

	Facilities Maintenance Technician II	4.00	4.00	4.00	2.00	2.00	0.00	0.00
		288,804	298,912	311,168	155,668	155,668	0	0
	Facilities Maintenance Technician, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		66,418	82,492	85,873	85,873	85,873	0	0
Account 51105 Totals:		5.00	5.00	5.00	3.00	3.00	0.00	0.00
		355,222	381,404	397,041	241,541	241,541	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	3,485,841	3,393,227	2,927,007	3,127,817	3,127,817	0	0
Intergovernmental revenues		3,485,841	3,393,227	2,927,007	3,127,817	3,127,817	0	0
49005	Transfer from General Fund	0	0	542,035	781,954	781,954	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	219,377	127,181	0	0	0	0	0
Operating transfers in		219,377	127,181	542,035	781,954	781,954	0	0
Totals are		3,705,218	3,520,408	3,469,042	3,909,771	3,909,771	0	0
Expenditures								
52020	HAP Occupied Units	3,705,218	3,520,408	3,130,677	3,571,406	3,571,406	0	0
52130	Other Special Expenditures	0	0	338,365	338,365	338,365	0	0
Other expenditures		3,705,218	3,520,408	3,469,042	3,909,771	3,909,771	0	0
Totals are		3,705,218	3,520,408	3,469,042	3,909,771	3,909,771	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43350	Housing Assistance Payments Earned	0	(419)	0	0	0	0	0
43380	Other Federal grants-operating	660,444	515,785	865,638	883,951	883,951	0	0
Intergovernmental revenues		660,444	515,367	865,638	883,951	883,951	0	0
49005	Transfer from General Fund	211,799	327,145	412,253	220,988	220,988	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	10,650	276,833	871,428	870,520	870,520	0	0
49146	Transfer from Fund 234 (Local Option Levy)	116,812	0	0	0	0	0	0
Operating transfers in		339,261	603,978	1,283,681	1,091,508	1,091,508	0	0
Totals are		999,706	1,119,344	2,149,319	1,975,459	1,975,459	0	0
Expenditures								
51210	Supplies- general	3	11,430	0	0	0	0	0
51280	Services -contract, government, other professional services	9,300	80,855	0	0	0	0	0
51285	Services -professional services	33,516	60,568	50,000	50,000	50,000	0	0
51310	Utilities	0	7,895	0	0	0	0	0
51355	Training and education	3,088	1,560	5,000	5,000	5,000	0	0
51360	Travel expense	616	72	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	144,598	129,824	244,666	87,592	87,592	0	0
51405	Benefit Reimbursement-Washington County (DHS)	79,827	76,834	150,186	39,099	39,099	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51406	Other Cost Reim Washco (DHS)	118,012	114,218	201,900	27,880	27,880	0	0
51450	Insurance-liability and casualty internal	489	517	500	500	500	0	0
51475	Printing- Internal	490	640	500	500	500	0	0
51535	Software licenses	7,358	26,900	9,000	9,000	9,000	0	0
51550	Other materials and services	460	872	0	0	0	0	0
Materials and Services		397,758	512,184	661,752	219,571	219,571	0	0
52005	Bank Service Charge	71	34	600	600	600	0	0
52020	HAP Occupied Units	116,812	16,313	0	0	0	0	0
52130	Other Special Expenditures	485,065	580,886	1,486,967	1,505,280	1,505,280	0	0
Other expenditures		601,948	597,233	1,487,567	1,505,880	1,505,880	0	0
Totals are		999,706	1,109,417	2,149,319	1,725,451	1,725,451	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	148,907	148,674	1,192,417	1,274,090	1,274,090	0	0
43385	Other Local revenue-operating	113,465	0	0	0	0	0	0
43387	Other State revenue	783,200	0	0	0	0	0	0
Intergovernmental revenues		1,045,572	148,674	1,192,417	1,274,090	1,274,090	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(2,992)	19,521	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	450,000	0	0	0	0	0
Miscellaneous revenues		(2,992)	469,521	0	0	0	0	0
49005	Transfer from General Fund	790,001	674,655	219,772	318,523	318,523	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	0	716,508	716,508	716,508	0	0
49146	Transfer from Fund 234 (Local Option Levy)	213,956	330,768	347,512	347,512	366,359	0	0
Operating transfers in		1,003,957	1,005,423	1,283,792	1,382,543	1,401,390	0	0
Totals are		2,046,536	1,623,619	2,476,209	2,656,633	2,675,480	0	0
Expenditures								
51220	Supplies-food	221	0	0	0	0	0	0
51280	Services -contract, government, other professional services	60,817	26,378	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	116,163	0	0	0	0	0	0
51305	Communications-services	390	0	0	0	0	0	0
51360	Travel expense	1,667	0	0	0	0	0	0
51365	Private mileage	9	257	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	204,436	192,647	139,103	473,249	473,249	0	0
51405	Benefit Reimbursement-Washington County (DHS)	81,998	103,621	72,797	192,872	192,872	0	0
51406	Other Cost Reim Washco (DHS)	150,618	163,745	107,680	151,591	151,591	0	0
51525	Fleet -Internal (non-capital)	160	0	0	0	0	0	0
51535	Software licenses	13,087	3,270	48,914	42,710	42,710	0	0
51550	Other materials and services	490	60	0	0	0	0	0
Materials and Services		630,055	489,977	368,494	860,422	860,422	0	0
52130	Other Special Expenditures	1,769,453	584,154	2,107,715	1,974,049	1,992,896	0	0
Other expenditures		1,769,453	584,154	2,107,715	1,974,049	1,992,896	0	0
53030	Interdpt chg-ITS capital	405	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	572,449	0	0	0	0	0
Interfund expenditures		405	572,449	0	0	0	0	0
54405	Transfer to Community Development Block Grant	10,000	0	0	0	0	0	0
Transfers to other funds		10,000	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		2,409,913	1,646,580	2,476,209	2,834,471	2,853,318	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651045 - Kaiser Metro 300 (RSHIF)

Organization
Unit: 651000 - Housing Services
Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
52130	Other Special Expenditures	0	(500)	0	0	0	0	0
Other expenditures		0	(500)	0	0	0	0	0
Totals are		0	(500)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651050 - OHCS EO 23 Homeless Program

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	877,796	7,988,450	7,635,170	1,964,731	1,964,731	0	0
Intergovernmental revenues		877,796	7,988,450	7,635,170	1,964,731	1,964,731	0	0
48225	Other miscellaneous revenue-operating	0	0	2,693,417	0	0	0	0
Miscellaneous revenues		0	0	2,693,417	0	0	0	0
Totals are		877,796	7,988,450	10,328,587	1,964,731	1,964,731	0	0
Expenditures								
51215	Supplies-computer	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	263,790	408,970	830,315	830,315	0	0
51405	Benefit Reimbursement-Washington County (DHS)	0	128,378	235,167	331,047	331,047	0	0
51406	Other Cost Reim Washco (DHS)	0	216,748	473,759	257,590	257,590	0	0
51485	Board of Commissioners (CAP) - Internal	0	40,704	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	64,000	0	0	0	0	0
51520	Finance (CAP) - Internal	0	50,000	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	150,000	0	0	0	0	0
51535	Software licenses	0	316	33,000	42,710	42,710	0	0
Materials and Services		0	913,935	1,150,896	1,461,662	1,461,662	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651050 - OHCS EO 23 Homeless Program

Organization
Unit: 651000 - Housing Services
Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52020	HAP Occupied Units	0	167,348	852,860	956,763	956,763	0	0
52130	Other Special Expenditures	877,796	6,953,745	8,324,831	0	0	0	0
Other expenditures		877,796	7,121,093	9,177,691	956,763	956,763	0	0
Totals are		877,796	8,035,028	10,328,587	2,418,425	2,418,425	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 651000 - Housing Services
Fund: 218 - Department of Housing Services

Fund-Program: 651061 - Kaiser Permanente Funded Programs

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48225	Other miscellaneous revenue-operating	0	125,118	125,000	0	0	0	0
	Miscellaneous revenues	0	125,118	125,000	0	0	0	0
	Totals are	0	125,118	125,000	0	0	0	0
Expenditures								
52130	Other Special Expenditures	0	104,806	125,000	0	0	0	0
	Other expenditures	0	104,806	125,000	0	0	0	0
	Totals are	0	104,806	125,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 651000 - Housing Services
 Fund: 218 - Department of Housing Services

Fund-Program: 651062 - CareOregon Funded Programs

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48225	Other miscellaneous revenue-operating	0	3,000,000	3,000,000	0	0	0	0
	Miscellaneous revenues	0	3,000,000	3,000,000	0	0	0	0
	Totals are	0	3,000,000	3,000,000	0	0	0	0
Expenditures								
52130	Other Special Expenditures	0	0	3,000,000	0	0	0	0
	Other expenditures	0	0	3,000,000	0	0	0	0
	Totals are	0	0	3,000,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651070 - Medicaid Waiver 1115 Healthshare Grant

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48225	Other miscellaneous revenue-operating	0	0	1,010,164	798,186	798,186	0	0
	Miscellaneous revenues	0	0	1,010,164	798,186	798,186	0	0
	Totals are	0	0	1,010,164	798,186	798,186	0	0
Expenditures								
51305	Communications-services	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	0	549,343	353,862	353,862	0	0
51405	Benefit Reimbursement-Washington County (DHS)	0	0	70,684	145,925	145,925	0	0
51406	Other Cost Reim Washco (DHS)	0	0	90,137	106,998	106,998	0	0
51535	Software licenses	0	0	300,000	0	0	0	0
	Materials and Services	0	0	1,010,164	606,785	606,785	0	0
	Totals are	0	0	1,010,164	606,785	606,785	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 662011 - OHCS Rental Assistance for Youth

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43390	Other State grants-operating	0	0	0	903,617	903,617	0	0
Intergovernmental revenues		0	0	0	903,617	903,617	0	0
Totals are		0	0	0	903,617	903,617	0	0
Expenditures								
51286	Services-audit services	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	0	0	50,817	50,817	0	0
51405	Benefit Reimbursement-Washington County (DHS)	0	0	0	18,321	18,321	0	0
51406	Other Cost Reim Washco (DHS)	0	0	0	18,540	18,540	0	0
Materials and Services		0	0	0	87,678	87,678	0	0
52020	HAP Occupied Units	0	0	0	768,075	768,075	0	0
Other expenditures		0	0	0	768,075	768,075	0	0
Totals are		0	0	0	855,753	855,753	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 652000 - Metro Affordable Housing Bond
 Fund: 219 - Metro Affordable Housing Bond

652005 - General Housing Bond Program
 Fund-Program: Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43420	Metro Affordable Housing Bond	345,450	627,716	6,938,812	630,032	630,032	0	0
Intergovernmental revenues		345,450	627,716	6,938,812	630,032	630,032	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(878,701)	125,301	0	0	0	0	0
Miscellaneous revenues		(878,701)	125,301	0	0	0	0	0
49005	Transfer from General Fund	339,561	339,561	339,561	281,836	281,836	0	0
Operating transfers in		339,561	339,561	339,561	281,836	281,836	0	0
Totals are		(193,690)	1,092,578	7,278,373	911,868	911,868	0	0
Expenditures								
51285	Services -professional services	27,311	0	150,000	0	0	0	0
51355	Training and education	305	305	0	20,000	20,000	0	0
51360	Travel expense	585	511	0	0	0	0	0
51365	Private mileage	263	95	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	101,777	197,357	151,132	110,732	110,732	0	0
51405	Benefit Reimbursement-Washington County (DHS)	48,318	86,313	79,830	43,414	43,414	0	0
51406	Other Cost Reim Washco (DHS)	78,926	156,783	117,775	32,995	32,995	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 652000 - Metro Affordable Housing Bond
 Fund: 219 - Metro Affordable Housing Bond

652005 - General Housing Bond Program
 Fund-Program: Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	42,274	20,238	17,586	17,586	0	0
51490	County Administrators Office (CAP) - Internal	0	61,013	25,878	27,553	27,553	0	0
51505	County Auditor (CAP) - Internal	0	25,686	10,476	12,420	12,420	0	0
51520	Finance (CAP) - Internal	0	58,045	34,876	28,337	28,337	0	0
Materials and Services		257,485	628,381	590,205	293,037	293,037	0	0
52130	Other Special Expenditures	0	0	6,760,000	(57,725)	(57,725)	0	0
Other expenditures		0	0	6,760,000	(57,725)	(57,725)	0	0
53010	Interdpt chg-indirect charges	106,486	3,045	0	0	0	0	0
Interfund expenditures		106,486	3,045	0	0	0	0	0
Totals are		363,971	631,426	7,350,205	235,312	235,312	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 652010 - Housing Bond Project Development

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43420	Metro Affordable Housing Bond	43,187,322	17,151,252	11,515,000	22,966,230	22,966,230	0	0
Intergovernmental revenues		43,187,322	17,151,252	11,515,000	22,966,230	22,966,230	0	0
48105	Invest interest income-general	573,764	410,126	0	0	0	0	0
Miscellaneous revenues		573,764	410,126	0	0	0	0	0
Totals are		43,761,085	17,561,378	11,515,000	22,966,230	22,966,230	0	0
Expenditures								
51295	Advertising and public notice	35	0	0	0	0	0	0
51365	Private mileage	35	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	111,094	51,292	0	272,935	272,935	0	0
51405	Benefit Reimbursement-Washington County (DHS)	55,473	26,091	0	105,839	105,839	0	0
51406	Other Cost Reim Washco (DHS)	87,587	42,769	0	81,072	81,072	0	0
51525	Fleet -Internal (non-capital)	0	61	0	0	0	0	0
Materials and Services		254,223	120,214	0	459,846	459,846	0	0
52130	Other Special Expenditures	43,187,322	17,151,252	11,515,000	23,182,940	23,182,940	0	0
Other expenditures		43,187,322	17,151,252	11,515,000	23,182,940	23,182,940	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 652010 - Housing Bond Project Development

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		43,441,545	17,271,466	11,515,000	23,642,786	23,642,786	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	223,376	237,040	245,329	295,629	295,629	0	0
Intergovernmental revenues		223,376	237,040	245,329	295,629	295,629	0	0
48165	Loan repayment	44,051	15,523	0	0	0	0	0
48195	Reimbursement of expenses (operating)	500	0	0	0	0	0	0
Miscellaneous revenues		44,551	15,523	0	0	0	0	0
49005	Transfer from General Fund	0	8,693	10,715	10,118	10,118	0	0
Operating transfers in		0	8,693	10,715	10,118	10,118	0	0
Totals are		267,927	261,256	256,044	305,747	305,747	0	0

Expenditures

51105	Wages and salaries	125,845	125,066	112,974	112,736	112,736	0	0
51110	Temporary salaries	999	0	0	0	0	0	0
51115	Overtime and other pay	979	0	0	0	0	0	0
51125	FICA	9,699	9,453	8,643	8,625	8,625	0	0
51130	Workers compensation	3,627	7,082	359	376	376	0	0
51135	Employer paid work day tax	24	26	25	25	25	0	0
51136	Oregon Family Leave Tax	280	462	452	450	450	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51140	Pers contribution	25,094	28,023	24,802	27,486	27,486	0	0
51145	Pers pick up	0	0	0	6,764	6,764	0	0
51150	Health insurance	23,916	25,150	25,175	27,814	27,814	0	0
51155	Life and long term disability insurance	184	278	195	195	195	0	0
51160	Unemployment insurance	80	80	70	129	129	0	0
51165	Tri-Met tax	956	939	925	929	929	0	0
51199	Misc Personnel Services	20,566	0	0	34,982	34,982	0	0
Personnel services		212,250	196,559	173,620	220,511	220,511	0	0
51205	Supplies-office, general	0	0	50	50	50	0	0
51210	Supplies- general	0	13	50	50	50	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	0	0
51285	Services -professional services	4,029	6,030	10,000	10,000	10,000	0	0
51295	Advertising and public notice	3,128	2,201	2,000	2,000	2,000	0	0
51350	Dues and membership	473	571	1,600	1,600	1,600	0	0
51355	Training and education	1,570	1,020	4,000	4,000	4,000	0	0
51360	Travel expense	4,264	1,730	4,000	4,000	4,000	0	0
51365	Private mileage	0	0	100	100	100	0	0
51390	Permits, licenses and fees	1,093	0	800	800	800	0	0
51460	Office Supplies- Internal	99	47	200	200	200	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	570	556	556	0	0
51465	Postage and freight- Internal	254	178	200	200	200	0	0
51470	Mail Messenger Services- Internal	1,306	1,346	1,349	1,349	1,349	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51475	Printing- Internal	0	0	1,500	1,500	1,500	0	0
51480	Photocopy machine- Internal	21	110	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,151	2,297	2,736	2,736	0	0
51490	County Administrators Office (CAP) - Internal	0	4,550	4,321	4,937	4,937	0	0
51500	County Counsel (CAP) - Internal	0	4,287	6,669	4,546	4,546	0	0
51505	County Auditor (CAP) - Internal	0	1,002	892	1,540	1,540	0	0
51510	OEICE (CAP) - Internal	0	590	577	1,348	1,348	0	0
51512	County Emergency Management (CAP) - Internal	0	607	613	648	648	0	0
51517	ITS Operations (CAP) - Internal	0	12,340	13,171	12,240	12,240	0	0
51520	Finance (CAP) - Internal	0	6,210	7,184	7,364	7,364	0	0
51522	Facilities Operations (CAP) - Internal	0	3,597	3,578	4,332	4,332	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	689	689	0	0
51526	Human Resources (CAP) - Internal	0	3,220	3,585	3,786	3,786	0	0
51527	Liability Insurance (CAP) - Internal	0	7,214	4,531	5,862	5,862	0	0
51529	Building Depreciation (CAP) - Internal	0	824	787	1,003	1,003	0	0
51535	Software licenses	5,875	5,117	6,000	6,000	6,000	0	0
Materials and Services		22,111	64,956	82,424	85,236	85,236	0	0
53010	Interdpt chg-indirect charges	33,565	(213)	0	0	0	0	0
Interfund expenditures		33,565	(213)	0	0	0	0	0
Totals are		267,927	261,302	256,044	305,747	305,747	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 902000 - HOME
Fund: 220 - Home

Fund-Program: 902005 - HOME Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Housing and Community Development Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		97,101	100,501	97,254	92,613	92,613	0	0
	Management Analyst I	0.17	0.17	0.17	0.00	0.00	0.00	0.00
		14,590	15,102	15,720	0	0	0	0
	Senior Management Analyst	0.00	0.00	0.00	0.17	0.17	0.00	0.00
		0	0	0	20,123	20,123	0	0
Account 51105 Totals:		1.17	1.17	1.17	1.17	1.17	0.00	0.00
		111,691	115,603	112,974	112,736	112,736	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902006 - HOME - COVID-19

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	91,871	169,605	2,835,771	2,295,588	2,295,588	0	0
Intergovernmental revenues		91,871	169,605	2,835,771	2,295,588	2,295,588	0	0
49005	Transfer from General Fund	0	7,429	9,158	8,648	8,648	0	0
Operating transfers in		0	7,429	9,158	8,648	8,648	0	0
Totals are		91,871	177,034	2,844,929	2,304,236	2,304,236	0	0
Expenditures								
51105	Wages and salaries	40,023	85,287	92,621	0	94,870	0	0
51125	FICA	3,044	6,483	7,085	0	7,258	0	0
51130	Workers compensation	1,592	5,268	307	0	321	0	0
51135	Employer paid work day tax	11	20	21	0	21	0	0
51136	Oregon Family Leave Tax	149	320	370	0	379	0	0
51140	Pers contribution	766	17,334	20,333	0	23,130	0	0
51145	Pers pick up	0	0	0	0	5,692	0	0
51150	Health insurance	7,538	20,037	21,517	0	23,773	0	0
51155	Life and long term disability insurance	58	222	167	0	167	0	0
51160	Unemployment insurance	31	60	60	0	110	0	0
51165	Tri-Met tax	318	648	758	0	781	0	0
51199	Misc Personnel Services	0	0	0	152,144	(4,358)	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902006 - HOME - COVID-19

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		53,529	135,679	143,239	152,144	152,144	0	0
51205	Supplies-office, general	0	25	0	0	0	0	0
51285	Services -professional services	0	0	10,000	5,000	5,000	0	0
51295	Advertising and public notice	1,326	0	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	1,725	250	0	1,500	1,500	0	0
51360	Travel expense	1,555	1,143	0	1,500	1,500	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	47	0	0	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	488	475	475	0	0
51485	Board of Commissioners (CAP) - Internal	0	1,838	1,963	2,338	2,338	0	0
51490	County Administrators Office (CAP) - Internal	0	3,889	3,693	4,220	4,220	0	0
51500	County Counsel (CAP) - Internal	0	3,665	5,700	3,886	3,886	0	0
51505	County Auditor (CAP) - Internal	0	856	763	1,317	1,317	0	0
51510	OEICE (CAP) - Internal	0	505	493	1,153	1,153	0	0
51512	County Emergency Management (CAP) - Internal	0	518	524	553	553	0	0
51517	ITS Operations (CAP) - Internal	0	10,547	11,257	10,461	10,461	0	0
51520	Finance (CAP) - Internal	0	5,307	6,141	6,294	6,294	0	0
51522	Facilities Operations (CAP) - Internal	0	3,074	3,058	3,702	3,702	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	589	589	0	0
51526	Human Resources (CAP) - Internal	0	2,752	3,064	3,236	3,236	0	0
51527	Liability Insurance (CAP) - Internal	0	6,165	3,873	5,011	5,011	0	0
51529	Building Depreciation (CAP) - Internal	0	704	673	857	857	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902006 - HOME - COVID-19

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51535	Software licenses	5,000	117	0	0	0	0	0
Materials and Services		9,653	41,355	51,690	52,092	52,092	0	0
52130	Other Special Expenditures	0	0	2,650,000	2,100,000	2,100,000	0	0
Other expenditures		0	0	2,650,000	2,100,000	2,100,000	0	0
53010	Interdpt chg-indirect charges	28,688	0	0	0	0	0	0
Interfund expenditures		28,688	0	0	0	0	0	0
Totals are		91,871	177,034	2,844,929	2,304,236	2,304,236	0	0

Position Costing Details

Housing and Community Development Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	79,877	91,134	92,621	0	94,870	0	0
Account 51105 Totals:	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	79,877	91,134	92,621	0	94,870	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902010 - HOME Project Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43380	Other Federal grants-operating	45,072	2,065,207	2,838,752	3,350,000	3,350,000	0	0
	Intergovernmental revenues	45,072	2,065,207	2,838,752	3,350,000	3,350,000	0	0
48165	Loan repayment	1,176,000	238,339	0	0	0	0	0
	Miscellaneous revenues	1,176,000	238,339	0	0	0	0	0
	Totals are	1,221,072	2,303,546	2,838,752	3,350,000	3,350,000	0	0
Expenditures								
52130	Other Special Expenditures	1,221,072	2,303,546	2,838,752	3,350,000	3,350,000	0	0
	Other expenditures	1,221,072	2,303,546	2,838,752	3,350,000	3,350,000	0	0
	Totals are	1,221,072	2,303,546	2,838,752	3,350,000	3,350,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43430	Metro Supportive Housing Services Measure	101,284,629	100,669,811	115,000,000	100,400,000	100,400,000	0	0
Intergovernmental revenues		101,284,629	100,669,811	115,000,000	100,400,000	100,400,000	0	0
48105	Invest interest income-general	1,506,716	3,108,676	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(3,839,381)	1,889,099	0	0	0	0	0
Miscellaneous revenues		(2,332,665)	4,997,776	0	0	0	0	0
Totals are		98,951,963	105,667,587	115,000,000	100,400,000	100,400,000	0	0
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
51125	FICA	0	0	0	0	0	0	0
51130	Workers compensation	0	0	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51136	Oregon Family Leave Tax	0	0	0	0	0	0	0
51140	Pers contribution	0	0	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	0	0	0	0	0	0	0
51155	Life and long term disability insurance	0	0	0	0	0	0	0
51160	Unemployment insurance	0	0	0	0	0	0	0
51165	Tri-Met tax	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Personnel services		0	0	0	0	0	0	0
51205	Supplies-office, general	1,829	1,653	2,500	2,500	2,500	0	0
51210	Supplies- general	3	0	0	0	0	0	0
51215	Supplies-computer	0	2,992	20,000	20,000	20,000	0	0
51220	Supplies-food	2,597	2,486	2,500	3,000	3,000	0	0
51250	Supplies-clothing, uniforms	0	113	0	0	0	0	0
51270	Postage and freight	334	0	0	0	0	0	0
51280	Services -contract, government, other professional services	142,206	0	75,000	0	0	0	0
51285	Services -professional services	36,405	314,826	5,000	511,420	511,420	0	0
51295	Advertising and public notice	486	15	17,500	17,500	17,500	0	0
51300	Printing and duplicating	218	228	0	0	0	0	0
51304	Communications-equipment	0	26	0	0	0	0	0
51305	Communications-services	8,711	11,473	12,000	28,000	28,000	0	0
51320	Repair & maint services-general	140	0	0	0	0	0	0
51340	Lease and rentals - space	3,548	38	0	2,000	2,000	0	0
51350	Dues and membership	0	139	0	0	0	0	0
51355	Training and education	5,690	21,485	100,000	88,000	88,000	0	0
51360	Travel expense	6,272	9,377	8,000	8,000	8,000	0	0
51365	Private mileage	291	217	1,000	1,000	1,000	0	0
51395	Salary Reimbursement-Washington County (DHS)	692,006	1,020,327	1,466,804	1,481,859	1,481,859	0	0
51405	Benefit Reimbursement-Washington County (DHS)	318,589	500,403	815,661	953,815	953,815	0	0
51406	Other Cost Reim Washco (DHS)	531,412	840,498	1,161,604	521,433	521,433	0	0
51475	Printing- Internal	1,422	1,204	1,000	2,500	2,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	4,534	76,120	112,605	112,605	0	0
51490	County Administrators Office (CAP) - Internal	0	2,266	132,807	176,421	176,421	0	0
51505	County Auditor (CAP) - Internal	0	27,935	53,828	79,528	79,528	0	0
51520	Finance (CAP) - Internal	0	45,724	226,192	425,697	425,697	0	0
51522	Facilities Operations (CAP) - Internal	0	105,238	263,275	287,733	287,733	0	0
51525	Fleet -Internal (non-capital)	101	517	100	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	21,812	23,147	22,668	22,668	0	0
51529	Building Depreciation (CAP) - Internal	0	85,237	81,176	103,400	103,400	0	0
51535	Software licenses	22,092	(36,219)	100,000	360,000	360,000	0	0
51550	Other materials and services	0	325	0	0	0	0	0
Materials and Services		1,774,353	2,984,871	4,645,214	5,209,079	5,209,079	0	0
52005	Bank Service Charge	145	75	0	0	0	0	0
52130	Other Special Expenditures	0	0	0	0	0	0	0
52146	Entertainment Expenses	0	750	0	0	0	0	0
52157	Sponsorships	0	0	0	0	0	0	0
Other expenditures		145	825	0	0	0	0	0
53006	Interdpt chg-personnel	349,652	288,315	329,758	0	0	0	0
53010	Interdpt chg-indirect charges	173,485	(5,295)	0	0	0	0	0
53030	Interdpt chg-ITS capital	8,081	0	0	0	0	0	0
53055	Interdpt chg-general	70,062	55,304	150,000	0	0	0	0
53505	Intradpt chg - General	162,417	0	395,344	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Interfund expenditures		763,697	338,324	875,102	0	0	0	0
54205	Transfer to Housing Services Fund	0	106,789	871,428	870,520	870,520	0	0
Transfers to other funds		0	106,789	871,428	870,520	870,520	0	0
59010	Contingency	0	0	101,325,057	36,525,968	36,525,968	0	0
Contingency		0	0	101,325,057	36,525,968	36,525,968	0	0
	Totals are	2,538,195	3,430,809	107,716,801	42,605,567	42,605,567	0	0
Position Costing Details								
	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 51105 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653010 - SHS Permanent Supportive Services Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51215	Supplies-computer	0	3,815	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	5,865	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	349,842	200,925	403,095	240,278	240,278	0	0
51405	Benefit Reimbursement-Washington County (DHS)	169,140	110,994	223,980	151,616	151,616	0	0
51406	Other Cost Reim Washco (DHS)	272,902	172,396	319,003	95,108	95,108	0	0
51465	Postage and freight- Internal	0	28	0	0	0	0	0
51475	Printing- Internal	0	88	0	0	0	0	0
51535	Software licenses	0	1,662	0	0	0	0	0
Materials and Services		797,749	489,908	946,078	487,002	487,002	0	0
52130	Other Special Expenditures	7,712,576	10,134,011	17,250,000	12,726,935	12,726,935	0	0
Other expenditures		7,712,576	10,134,011	17,250,000	12,726,935	12,726,935	0	0
54580	Transfer to HAWC Aloha Inn LLC (422)	0	165,810	0	0	0	0	0
Transfers to other funds		0	165,810	0	0	0	0	0
Totals are		8,510,325	10,789,730	18,196,078	13,213,937	13,213,937	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653015 - SHS Shelter and Access Services

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49400	Transfer from COVID - 19 CARES Act Fund (155)	0	3,073,330	0	0	0	0	0
Operating transfers in		0	3,073,330	0	0	0	0	0
Totals are		0	3,073,330	0	0	0	0	0
Expenditures								
51205	Supplies-office, general	0	5	0	0	0	0	0
51210	Supplies- general	7,118	108	103,500	0	0	0	0
51215	Supplies-computer	0	3,814	0	0	0	0	0
51220	Supplies-food	0	1,167	500	0	0	0	0
51285	Services -professional services	0	1,765	0	0	0	0	0
51305	Communications-services	15,902	0	16,000	0	0	0	0
51310	Utilities	96,395	117,859	0	0	0	0	0
51320	Repair & maint services-general	772	982	50,000	0	0	0	0
51340	Lease and rentals - space	166,010	237,003	171,000	170,000	170,000	0	0
51365	Private mileage	0	0	0	0	0	0	0
51390	Permits, licenses and fees	100	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	138,847	286,115	532,618	667,766	667,766	0	0
51405	Benefit Reimbursement-Washington County (DHS)	62,167	141,195	299,369	407,097	407,097	0	0
51406	Other Cost Reim Washco (DHS)	105,702	236,171	423,319	230,068	230,068	0	0
51475	Printing- Internal	1,454	1,334	1,500	0	0	0	0
51525	Fleet -Internal (non-capital)	0	60	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 653000 - Metro Supportive Housing Services
 Fund: 221 - Supportive Housing Services Revenue Fund

Fund-Program: 653015 - SHS Shelter and Access Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Materials and Services	594,467	1,027,578	1,597,806	1,474,931	1,474,931	0	0
52130	Other Special Expenditures	10,695,874	14,363,830	23,251,460	19,322,132	19,322,132	0	0
	Other expenditures	10,695,874	14,363,830	23,251,460	19,322,132	19,322,132	0	0
53010	Interdpt chg-indirect charges	215,555	0	300,000	0	0	0	0
	Interfund expenditures	215,555	0	300,000	0	0	0	0
	Totals are	11,505,897	15,391,409	25,149,266	20,797,063	20,797,063	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653020 - SHS Long-Term Rental Assistance Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51210	Supplies- general	0	28	0	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	275	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	470	0	0	0	0	0
51280	Services -contract, government, other professional services	35,066	0	0	0	0	0	0
51285	Services -professional services	1,123	2,019	3,000	3,000	3,000	0	0
51355	Training and education	6,141	9,727	0	0	0	0	0
51360	Travel expense	0	768	0	0	0	0	0
51365	Private mileage	22	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	324,053	488,747	463,036	927,210	927,210	0	0
51405	Benefit Reimbursement-Washington County (DHS)	160,533	278,565	284,114	665,306	665,306	0	0
51406	Other Cost Reim Washco (DHS)	254,815	424,089	380,247	352,267	352,267	0	0
51475	Printing- Internal	537	1,226	0	0	0	0	0
51535	Software licenses	40,957	49,162	80,000	0	0	0	0
Materials and Services		823,245	1,255,077	1,210,397	1,947,783	1,947,783	0	0
52020	HAP Occupied Units	11,401,516	20,583,093	40,985,342	42,638,400	42,638,400	0	0
Other expenditures		11,401,516	20,583,093	40,985,342	42,638,400	42,638,400	0	0
Totals are		12,224,761	21,838,169	42,195,739	44,586,183	44,586,183	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653021 - SHS Short-Term Housing Assistance

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51285	Services -professional services	18	(18)	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	97,598	117,488	456,290	334,001	334,001	0	0
51405	Benefit Reimbursement-Washington County (DHS)	49,182	59,193	263,647	223,866	223,866	0	0
51406	Other Cost Reim Washco (DHS)	77,183	97,650	366,786	128,791	128,791	0	0
51475	Printing- Internal	14	0	0	0	0	0	0
51535	Software licenses	0	2,105	0	0	0	0	0
Materials and Services		223,996	276,418	1,086,723	686,658	686,658	0	0
52020	HAP Occupied Units	1,522,321	6,476,981	5,850,000	7,128,000	7,128,000	0	0
52130	Other Special Expenditures	6,095,466	17,421,425	23,315,750	8,529,836	8,529,836	0	0
Other expenditures		7,617,787	23,898,406	29,165,750	15,657,836	15,657,836	0	0
53505	Intradpt chg - General	65,000	65,000	0	0	0	0	0
Interfund expenditures		65,000	65,000	0	0	0	0	0
54205	Transfer to Housing Services Fund	230,027	297,225	716,508	716,508	716,508	0	0
54405	Transfer to Community Development Block Grant	82,584	317,705	158,853	0	0	0	0
Transfers to other funds		312,611	614,930	875,361	716,508	716,508	0	0
Totals are		8,219,393	24,854,753	31,127,834	17,061,002	17,061,002	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 653000 - Metro Supportive Housing Services
Fund: 221 - Supportive Housing Services Revenue Fund

Fund-Program: 653021 - SHS Short-Term Housing Assistance

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
 Organization
 Unit: 653000 - Metro Supportive Housing Services
 Fund: 221 - Supportive Housing Services Revenue Fund

Fund-Program: 653024 - SHS Other Supportive Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51280	Services -contract, government, other professional services	250,000	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	81,232	81,461	276,212	0	0	0	0
51405	Benefit Reimbursement-Washington County (DHS)	37,615	42,495	163,889	0	0	0	0
51406	Other Cost Reim Washco (DHS)	62,495	68,509	224,110	0	0	0	0
Materials and Services		431,342	192,465	664,211	0	0	0	0
52130	Other Special Expenditures	673,313	1,996,872	6,186,938	3,358,977	3,358,977	0	0
Other expenditures		673,313	1,996,872	6,186,938	3,358,977	3,358,977	0	0
Totals are		1,104,655	2,189,337	6,851,149	3,358,977	3,358,977	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653025 - SHS System Infrastructure

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51230	Supplies-automotive	0	0	0	0	0	0	0
51285	Services -professional services	183,048	(90,727)	1,000,000	0	0	0	0
51310	Utilities	0	222	0	0	0	0	0
51365	Private mileage	190	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	108,487	115,325	303,998	486,025	486,025	0	0
51405	Benefit Reimbursement-Washington County (DHS)	45,240	72,630	166,841	330,318	330,318	0	0
51406	Other Cost Reim Washco (DHS)	80,836	103,881	239,589	174,795	174,795	0	0
Materials and Services		417,801	201,331	1,710,428	991,138	991,138	0	0
52130	Other Special Expenditures	225,444	303,131	360,000	2,955,969	2,955,969	0	0
Other expenditures		225,444	303,131	360,000	2,955,969	2,955,969	0	0
53006	Interdpt chg-personnel	0	0	131,956	0	0	0	0
53505	Intradpt chg - General	0	0	10,000	0	0	0	0
Interfund expenditures		0	0	141,956	0	0	0	0
57135	Other capital outlay	0	1,620,000	0	0	0	0	0
Capital outlay		0	1,620,000	0	0	0	0	0
Totals are		643,245	2,124,462	2,212,384	3,947,107	3,947,107	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 653000 - Metro Supportive Housing Services
Fund: 221 - Supportive Housing Services Revenue Fund

Fund-Program: 653025 - SHS System Infrastructure

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653026 - SHS Built Infrastructure

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51255	Supplies-parts, equipment	0	6	0	0	0	0	0
51285	Services -professional services	0	30,278	0	0	0	0	0
51310	Utilities	0	2,274	0	0	0	0	0
51320	Repair & maint services-general	0	3,309	0	0	0	0	0
51345	Lease and rentals - equipment	0	1,188	0	0	0	0	0
51360	Travel expense	0	578	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	2,274	162,370	314,405	314,405	0	0
51405	Benefit Reimbursement-Washington County (DHS)	0	1,168	87,726	196,107	196,107	0	0
51406	Other Cost Reim Washco (DHS)	0	1,903	127,198	109,280	109,280	0	0
Materials and Services		0	42,979	377,294	619,792	619,792	0	0
52130	Other Special Expenditures	2,941,966	9,203,997	10,000,000	20,470,809	20,470,809	0	0
Other expenditures		2,941,966	9,203,997	10,000,000	20,470,809	20,470,809	0	0
53505	Intradpt chg - General	0	1,500,000	0	0	0	0	0
Interfund expenditures		0	1,500,000	0	0	0	0	0
57135	Other capital outlay	362,775	0	0	0	0	0	0
Capital outlay		362,775	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653026 - SHS Built Infrastructure

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		3,304,741	10,746,975	10,377,294	21,090,601	21,090,601	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653030 - SHS Regional Strategy Implementation

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51285	Services -professional services	54,947	407,738	142,000	0	0	0	0
51355	Training and education	0	2,800	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	212,523	112,645	540,170	540,170	0	0
51405	Benefit Reimbursement-Washington County (DHS)	0	105,436	56,883	366,195	366,195	0	0
51406	Other Cost Reim Washco (DHS)	0	175,734	86,144	194,069	194,069	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51535	Software licenses	0	142,152	0	0	0	0	0
Materials and Services		54,947	1,046,382	397,672	1,100,434	1,100,434	0	0
52130	Other Special Expenditures	31,571	3,169,541	0	374,121	374,121	0	0
Other expenditures		31,571	3,169,541	0	374,121	374,121	0	0
53006	Interdpt chg-personnel	0	0	301,587	0	0	0	0
53505	Intradpt chg - General	0	120,315	10,000	0	0	0	0
53550	Intradpt chg-Indirect	0	0	0	0	0	0	0
53565	Intradept Chg - Personnel	0	0	0	0	0	0	0
Interfund expenditures		0	120,315	311,587	0	0	0	0
Totals are		86,518	4,336,237	709,259	1,474,555	1,474,555	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43330	City revenue-operating	146,360	4,391	75,000	75,000	75,000	0	0
	Intergovernmental revenues	146,360	4,391	75,000	75,000	75,000	0	0
48105	Invest interest income-general	8,812	11,739	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	6,821	7,405	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,250	2,678	0	0	0	0	0
48225	Other miscellaneous revenue-operating	162,182	153,231	200,000	200,000	200,000	0	0
	Miscellaneous revenues	179,065	175,052	200,000	200,000	200,000	0	0
49005	Transfer from General Fund	0	9,543	0	0	0	0	0
49350	Transfer from Gain Share	0	250,000	151,785	104,585	104,585	0	0
	Operating transfers in	0	259,543	151,785	104,585	104,585	0	0
	Totals are	325,425	438,986	426,785	379,585	379,585	0	0
Expenditures								
51105	Wages and salaries	104,842	70,443	117,878	100,316	100,316	0	0
51115	Overtime and other pay	171	0	0	0	0	0	0
51125	FICA	7,902	5,293	9,018	7,675	7,675	0	0
51130	Workers compensation	3,729	4,434	399	417	417	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51135	Employer paid work day tax	24	15	27	27	27	0	0
51136	Oregon Family Leave Tax	202	260	472	402	402	0	0
51140	Pers contribution	22,124	15,159	25,880	24,456	24,456	0	0
51145	Pers pick up	0	0	0	6,020	6,020	0	0
51150	Health insurance	23,063	16,882	27,972	30,905	30,905	0	0
51155	Life and long term disability insurance	179	188	217	217	217	0	0
51160	Unemployment insurance	78	50	78	143	143	0	0
51165	Tri-Met tax	766	483	966	826	826	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		163,079	113,207	182,907	171,404	171,404	0	0
51210	Supplies- general	300	199	1,500	1,000	1,000	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51285	Services -professional services	11,419	736	15,000	1,000	1,000	0	0
51305	Communications-services	707	496	750	750	750	0	0
51350	Dues and membership	0	0	250	250	250	0	0
51355	Training and education	0	650	2,000	1,000	1,000	0	0
51360	Travel expense	1,303	0	2,000	1,000	1,000	0	0
51460	Office Supplies- Internal	81	60	300	150	150	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	634	618	618	0	0
51465	Postage and freight- Internal	245	85	300	100	100	0	0
51470	Mail Messenger Services- Internal	1,306	1,346	1,349	1,349	1,349	0	0
51475	Printing- Internal	556	388	150	50	50	0	0
51480	Photocopy machine- Internal	42	25	300	50	50	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	1,437	1,126	1,120	1,120	0	0
51490	County Administrators Office (CAP) - Internal	0	3,680	2,977	2,479	2,479	0	0
51500	County Counsel (CAP) - Internal	0	5,058	7,629	4,902	4,902	0	0
51505	County Auditor (CAP) - Internal	0	494	288	356	356	0	0
51510	OEICE (CAP) - Internal	0	656	641	1,498	1,498	0	0
51512	County Emergency Management (CAP) - Internal	0	674	681	720	720	0	0
51517	ITS Operations (CAP) - Internal	0	13,442	14,098	13,354	13,354	0	0
51520	Finance (CAP) - Internal	0	13,702	13,327	13,678	13,678	0	0
51522	Facilities Operations (CAP) - Internal	0	6,483	6,636	8,034	8,034	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	766	766	0	0
51525	Fleet -Internal (non-capital)	3,151	2,504	3,070	2,857	2,857	0	0
51526	Human Resources (CAP) - Internal	0	3,577	3,983	4,207	4,207	0	0
51527	Liability Insurance (CAP) - Internal	0	4,277	2,296	2,057	2,057	0	0
51529	Building Depreciation (CAP) - Internal	0	1,485	1,460	1,860	1,860	0	0
Materials and Services		19,110	61,453	82,795	65,255	65,255	0	0
52012	Rebates	77,232	38,420	63,250	75,000	75,000	0	0
52013	Wood Stove Grant	231,309	119,201	211,750	200,000	200,000	0	0
Other expenditures		308,542	157,621	275,000	275,000	275,000	0	0
53010	Interdpt chg-indirect charges	37,294	(940)	0	0	0	0	0
Interfund expenditures		37,294	(940)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		528,025	331,342	540,702	511,659	511,659	0	0
Position Costing Details								
	Administrative Specialist II	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		11,699	12,156	12,654	10,892	10,892	0	0
	Housing Rehabilitation Coordinator	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		9,710	10,050	10,462	10,462	10,462	0	0
	Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		87,951	91,030	94,762	78,962	78,962	0	0
Account 51105 Totals:		1.30	1.30	1.30	1.30	1.30	0.00	0.00
		109,360	113,236	117,878	100,316	100,316	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

904005 - Housing Production Opportunity
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 904000 - Housing Production Opportunity Fund (HPOF)
Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49260	Transfer from Strategic Investment Program	0	0	1,125,000	0	0	0	0
Operating transfers in		0	0	1,125,000	0	0	0	0
Totals are		0	0	1,125,000	0	0	0	0
Expenditures								
51105	Wages and salaries	4,934	12,203	23,717	0	0	0	0
51110	Temporary salaries	4,510	3,089	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	720	1,158	1,814	0	0	0	0
51130	Workers compensation	1,440	1,690	77	0	0	0	0
51135	Employer paid work day tax	2	3	5	0	0	0	0
51136	Oregon Family Leave Tax	14	58	95	0	0	0	0
51140	Pers contribution	2,034	2,594	5,207	0	0	0	0
51150	Health insurance	762	1,903	5,379	0	0	0	0
51155	Life and long term disability insurance	6	21	42	0	0	0	0
51160	Unemployment insurance	31	19	15	0	0	0	0
51165	Tri-Met tax	72	117	194	0	0	0	0
51199	Misc Personnel Services	0	0	10,000	53,692	53,692	0	0
Personnel services		14,524	22,856	46,545	53,692	53,692	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

904005 - Housing Production Opportunity
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 904000 - Housing Production Opportunity Fund (HPOF)
Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51280	Services -contract, government, other professional services	4,016,240	1,175,960	2,618,894	2,228,254	2,228,254	0	0
51285	Services -professional services	9,263	25,649	1,256,281	1,000,000	1,000,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	9,023	3,007	3,798	3,798	0	0
51490	County Administrators Office (CAP) - Internal	0	13,023	3,845	6,090	6,090	0	0
51500	County Counsel (CAP) - Internal	0	4,809	3,507	2,429	2,429	0	0
51505	County Auditor (CAP) - Internal	0	5,489	1,553	2,599	2,599	0	0
51510	OEICE (CAP) - Internal	0	0	0	288	288	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	138	138	0	0
51517	ITS Operations (CAP) - Internal	0	6,679	6,761	2,972	2,972	0	0
51520	Finance (CAP) - Internal	0	13,239	6,674	7,999	7,999	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	147	147	0	0
51526	Human Resources (CAP) - Internal	0	0	0	809	809	0	0
51535	Software licenses	875	117	0	0	0	0	0
Materials and Services		4,026,378	1,253,988	3,900,522	3,255,523	3,255,523	0	0
53010	Interdpt chg-indirect charges	38,767	330	0	0	0	0	0
Interfund expenditures		38,767	330	0	0	0	0	0
Totals are		4,079,669	1,277,173	3,947,067	3,309,215	3,309,215	0	0

Position Costing Details

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Budget History Report By Fund-Program
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Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 904000 - Housing Production Opportunity Fund (HPOF)
Fund: 245 - Housing Production Opportunity Fund (HPOF)

904005 - Housing Production Opportunity
Fund-Program: Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Housing and Community Development Specialist	0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	23,717	0	0	0	0
Account 51105 Totals:		0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	23,717	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43105	Recreational vehicle registration	434,152	426,898	0	0	0	0	0
43380	Other Federal grants-operating	100,000	100,000	0	0	0	0	0
Intergovernmental revenues		534,152	526,898	0	0	0	0	0
44420	Park Reservation fees	58,266	29,067	0	0	0	0	0
44425	Paid Parking Fee	727,584	708,869	0	0	0	0	0
44550	Other fees and charges-general	1,978	16,067	0	0	0	0	0
Charges for Services		787,828	754,002	0	0	0	0	0
48125	Sale of personal property	0	12,388	0	0	0	0	0
48130	Other sales	2,268	2,487	0	0	0	0	0
48155	Property damage	3,259	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	939	0	0	0	0	0	0
48205	Concessions	68,306	52,314	0	0	0	0	0
48225	Other miscellaneous revenue-operating	17,620	1,200	0	0	0	0	0
48240	Settlements/Judgements	1,784	5,315	0	0	0	0	0
Miscellaneous revenues		94,176	73,703	0	0	0	0	0
Totals are		1,416,156	1,354,603	0	0	0	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	748,294	762,297	0	0	0	0	0
51110	Temporary salaries	80,904	91,634	0	0	0	0	0
51115	Overtime and other pay	5,056	5,477	0	0	0	0	0
51125	FICA	63,277	65,027	0	0	0	0	0
51130	Workers compensation	42,627	53,109	0	0	0	0	0
51135	Employer paid work day tax	232	215	0	0	0	0	0
51136	Oregon Family Leave Tax	1,576	3,217	0	0	0	0	0
51140	Pers contribution	161,484	165,989	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	181,532	173,092	0	0	0	0	0
51155	Life and long term disability insurance	1,404	1,920	0	0	0	0	0
51160	Unemployment insurance	830	752	0	0	0	0	0
51165	Tri-Met tax	5,896	6,237	0	0	0	0	0
51180	Other employee allowances	5,094	4,437	0	0	0	0	0
Personnel services		1,298,205	1,333,404	0	0	0	0	0
51210	Supplies- general	108,378	90,039	0	0	0	0	0
51220	Supplies-food	371	119	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	23,102	20,497	0	0	0	0	0
51250	Supplies-clothing, uniforms	3,774	4,251	0	0	0	0	0
51255	Supplies-parts, equipment	948	189	0	0	0	0	0
51270	Postage and freight	456	485	0	0	0	0	0
51280	Services -contract, government, other professional services	121,901	195,958	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51295	Advertising and public notice	733	471	0	0	0	0	0
51304	Communications-equipment	0	127	0	0	0	0	0
51305	Communications-services	12,461	12,494	0	0	0	0	0
51310	Utilities	115,768	76,167	0	0	0	0	0
51320	Repair & maint services-general	1,354	1,226	0	0	0	0	0
51345	Lease and rentals - equipment	113	1,403	0	0	0	0	0
51350	Dues and membership	350	4,525	0	0	0	0	0
51355	Training and education	8,477	4,043	0	0	0	0	0
51360	Travel expense	9,152	3,796	0	0	0	0	0
51365	Private mileage	953	0	0	0	0	0	0
51390	Permits, licenses and fees	3,888	15,716	0	0	0	0	0
51460	Office Supplies- Internal	136	99	0	0	0	0	0
51475	Printing- Internal	2,126	573	0	0	0	0	0
51480	Photocopy machine- Internal	2,052	1,720	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	6,228	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	21,349	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	145	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	5,045	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	5,186	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	103,941	0	0	0	0	0
51520	Finance (CAP) - Internal	0	90,016	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	140,731	0	0	0	0	0
51525	Fleet -Internal (non-capital)	102,907	173,201	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	27,520	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	68,925	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51529	Building Depreciation (CAP) - Internal	0	51,983	0	0	0	0	0
51545	Department vehicle damage deductible	3,425	1,000	0	0	0	0	0
Materials and Services		522,823	1,129,171	0	0	0	0	0
52130	Other Special Expenditures	24,116	25,046	0	0	0	0	0
55105	Bond principal payments	22,293	22,293	0	0	0	0	0
56105	Bond Interest payments	5,462	4,682	0	0	0	0	0
Other expenditures		51,871	52,020	0	0	0	0	0
57115	Machinery and equipment over \$5,000	440	0	0	0	0	0	0
57120	Vehicles	70,731	68,534	0	0	0	0	0
Capital outlay		71,171	68,534	0	0	0	0	0
Totals are		1,944,070	2,583,129	0	0	0	0	0

Position Costing Details

Facilities Superintendent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	107,181	0	0	0	0	0	0	0
Groundskeeper	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	121,552	125,806	0	0	0	0	0	0
Groundskeeper, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	69,450	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		99,200	103,002	0	0	0	0	0
	Park Ranger	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		189,770	202,786	0	0	0	0	0
	Parks Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		120,893	124,342	0	0	0	0	0
	Parks Superintendent	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	110,933	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		64,852	67,121	0	0	0	0	0
	Senior Groundskeeper	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		67,102	0	0	0	0	0	0
Account 51105 Totals:		10.00	10.00	0.00	0.00	0.00	0.00	0.00
		770,550	803,440	0	0	0	0	0
	General Services Aide	3.39	3.39	0.00	0.00	0.00	0.00	0.00
		131,925	133,419	0	0	0	0	0
	Program Specialist	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		34,388	32,267	0	0	0	0	0
Account 51110 Totals:		3.89	3.89	0.00	0.00	0.00	0.00	0.00
		166,313	165,686	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 951005 - Agricultural Extension

Organization

Unit: 951000 - Agricultural

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	22,757	54,823	0	0	0	0	0
	Miscellaneous revenues	22,757	54,823	0	0	0	0	0
	Totals are	22,757	54,823	0	0	0	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	418	521	530	530	0	0
51490	County Administrators Office (CAP) - Internal	0	603	666	831	831	0	0
51505	County Auditor (CAP) - Internal	0	880	1,199	374	374	0	0
51520	Finance (CAP) - Internal	0	834	1,002	1,282	1,282	0	0
51522	Facilities Operations (CAP) - Internal	0	136,070	135,048	163,448	163,448	0	0
51527	Liability Insurance (CAP) - Internal	0	8,030	8,522	8,272	8,272	0	0
51529	Building Depreciation (CAP) - Internal	0	31,380	29,885	38,066	38,066	0	0
	Materials and Services	0	178,215	176,843	212,803	212,803	0	0
52060	Contributions to other agencies	458,250	412,425	391,804	391,804	373,904	0	0
	Other expenditures	458,250	412,425	391,804	391,804	373,904	0	0
	Totals are	458,250	590,640	568,647	604,607	586,707	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41045	Other tax	127	137	0	0	0	0	0
Taxes		127	137	0	0	0	0	0
48105	Invest interest income-general	5,975	9,782	3,500	3,500	3,500	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(2,907)	5,148	0	0	0	0	0
48200	Rental income	33,641	26,453	20,000	20,000	20,000	0	0
48405	Special Assessments-operating	154,034	153,966	318,000	318,000	318,000	0	0
Miscellaneous revenues		190,744	195,348	341,500	341,500	341,500	0	0
49005	Transfer from General Fund	81,687	98,933	0	0	0	0	0
Operating transfers in		81,687	98,933	0	0	0	0	0
Totals are		272,558	294,419	341,500	341,500	341,500	0	0

Expenditures

51105	Wages and salaries	0	24,931	56,718	56,944	56,944	0	0
51110	Temporary salaries	7,354	7,313	22,587	22,599	22,599	0	0
51125	FICA	633	2,512	6,139	6,162	6,162	0	0
51130	Workers compensation	3,295	5,903	3,730	5,972	5,972	0	0
51135	Employer paid work day tax	4	11	25	25	25	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	20	125	317	318	318	0	0
51140	Pers contribution	2,209	7,836	18,851	20,822	20,822	0	0
51145	Pers pick up	0	0	0	3,431	3,431	0	0
51150	Health insurance	0	7,308	16,138	17,830	17,830	0	0
51155	Life and long term disability insurance	0	81	124	124	124	0	0
51160	Unemployment insurance	63	84	75	139	139	0	0
51165	Tri-Met tax	66	249	650	656	656	0	0
51180	Other employee allowances	922	858	944	996	996	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		14,566	57,211	126,298	136,018	136,018	0	0
51205	Supplies-office, general	0	0	200	200	200	0	0
51210	Supplies- general	12,306	10,544	15,000	15,000	15,000	0	0
51270	Postage and freight	0	1,138	0	0	0	0	0
51280	Services -contract, government, other professional services	34,775	32,910	240,000	40,000	40,000	0	0
51295	Advertising and public notice	1,120	0	1,500	1,500	1,500	0	0
51310	Utilities	32,094	25,811	25,000	27,750	27,750	0	0
51320	Repair & maint services-general	0	0	200	200	200	0	0
51355	Training and education	820	0	300	300	300	0	0
51365	Private mileage	0	0	250	250	250	0	0
51390	Permits, licenses and fees	5	603	1,000	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	683	665	665	0	0
51475	Printing- Internal	2,498	3,503	3,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	293	276	660	660	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51490	County Administrators Office (CAP) - Internal	0	454	527	1,452	1,452	0	0
51505	County Auditor (CAP) - Internal	0	26	31	215	215	0	0
51510	OEICE (CAP) - Internal	0	0	0	864	864	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	415	415	0	0
51517	ITS Operations (CAP) - Internal	0	1,148	2,887	8,442	8,442	0	0
51520	Finance (CAP) - Internal	0	12,005	13,657	14,862	14,862	0	0
51522	Facilities Operations (CAP) - Internal	0	53,207	55,310	77,312	77,312	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	736	736	0	0
51525	Fleet -Internal (non-capital)	4,679	17,003	12,800	18,752	18,752	0	0
51526	Human Resources (CAP) - Internal	0	0	0	2,427	2,427	0	0
51527	Liability Insurance (CAP) - Internal	0	8,022	7,134	7,872	7,872	0	0
51529	Building Depreciation (CAP) - Internal	0	18,661	17,772	22,637	22,637	0	0
Materials and Services		88,297	185,327	397,527	246,511	246,511	0	0
52005	Bank Service Charge	0	228	1,000	1,000	1,000	0	0
52045	Taxes, assessments, and liens	0	0	100	100	100	0	0
52130	Other Special Expenditures	0	81	0	0	0	0	0
Other expenditures		0	310	1,100	1,100	1,100	0	0
53010	Interdpt chg-indirect charges	85,187	(1,295)	0	0	0	0	0
53055	Interdpt chg-general	2,248	2,228	2,300	2,300	2,300	0	0
Interfund expenditures		87,435	933	2,300	2,300	2,300	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57120	Vehicles	34,196	18,786	0	0	0	0	0
Capital outlay		34,196	18,786	0	0	0	0	0
59010	Contingency	0	0	87,681	89,383	89,383	0	0
Contingency		0	0	87,681	89,383	89,383	0	0
Totals are		224,495	262,567	614,906	475,312	475,312	0	0

Position Costing Details

Division Manager	0.00	0.00	0.00	0.05	0.05	0.00	0.00
	0	0	0	7,761	7,761	0	0
Groundskeeper	0.00	0.00	0.40	0.40	0.40	0.00	0.00
	0	0	26,193	26,193	26,193	0	0
Groundskeeper, Senior	0.00	0.00	0.05	0.05	0.05	0.00	0.00
	0	0	3,614	3,616	3,616	0	0
Management Analyst II	0.00	0.00	0.02	0.02	0.02	0.00	0.00
	0	0	2,144	2,144	2,144	0	0
Parks Manager	0.00	0.00	0.05	0.00	0.00	0.00	0.00
	0	0	6,472	0	0	0	0
Parks Superintendent	0.00	0.00	0.05	0.05	0.05	0.00	0.00
	0	0	5,718	5,774	5,774	0	0
Senior Administrative Specialist	0.00	0.00	0.18	0.18	0.18	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization
Unit: 356000 - Parks
Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	12,577	11,456	11,456	0	0
Account 51105 Totals:		0.00	0.00	0.75	0.75	0.75	0.00	0.00
		0	0	56,718	56,944	56,944	0	0
	General Services Aide	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		20,963	21,697	22,587	22,599	22,599	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		20,963	21,697	22,587	22,599	22,599	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41005	Current property tax	16,393,826	17,250,453	18,044,979	18,661,677	18,661,677	0	0
41010	Delinquent property tax	113,020	109,966	127,234	97,196	97,196	0	0
41045	Other tax	13,660	15,481	0	0	0	0	0
Taxes		16,520,506	17,375,900	18,172,213	18,758,873	18,758,873	0	0
48105	Invest interest income-general	854,518	574,285	0	0	0	0	0
48215	Gifts and donations-operating	5,163	6,350	5,512	6,022	6,022	0	0
48225	Other miscellaneous revenue-operating	17,610	19,391	17,160	17,781	17,781	0	0
Miscellaneous revenues		877,292	600,025	22,672	23,803	23,803	0	0
49005	Transfer from General Fund	24,068,400	22,370,686	21,782,560	22,708,319	18,847,905	0	0
Operating transfers in		24,068,400	22,370,686	21,782,560	22,708,319	18,847,905	0	0
	Totals are	41,466,197	40,346,611	39,977,445	41,490,995	37,630,581	0	0
Expenditures								
51105	Wages and salaries	344,814	287,241	515,600	539,913	539,913	0	0
51125	FICA	25,710	21,673	39,443	41,303	41,303	0	0
51130	Workers compensation	2,533	4,464	8,464	2,320	2,320	0	0
51135	Employer paid work day tax	55	37	84	84	84	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	500	1,005	2,063	2,160	2,160	0	0
51140	Pers contribution	74,333	64,521	113,196	131,635	131,635	0	0
51145	Pers pick up	0	0	0	32,395	32,395	0	0
51150	Health insurance	54,044	37,459	86,068	95,092	95,092	0	0
51155	Life and long term disability insurance	414	415	668	668	668	0	0
51160	Unemployment insurance	182	122	240	440	440	0	0
51165	Tri-Met tax	2,393	2,077	4,221	4,448	4,448	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		504,978	419,014	770,047	850,458	850,458	0	0
51205	Supplies-office, general	0	17	100	1,100	1,100	0	0
51210	Supplies- general	0	517	250	750	750	0	0
51216	Supplies-furniture, fixture & work orders	0	0	3,000	3,000	3,000	0	0
51220	Supplies-food	1,766	1,911	1,500	1,500	1,500	0	0
51280	Services -contract, government, other professional services	27,525,281	27,793,071	28,348,932	29,104,525	29,395,570	0	0
51285	Services -professional services	176,108	177,669	210,000	325,000	325,000	0	0
51305	Communications-services	2,793	4,015	5,250	5,250	5,250	0	0
51310	Utilities	902	353	564	564	564	0	0
51335	Repair & maint services-computer software	3,277	2,291	0	0	0	0	0
51350	Dues and membership	0	0	1,000	1,000	1,000	0	0
51355	Training and education	1,588	1,442	37,800	37,800	37,800	0	0
51360	Travel expense	0	0	1,000	1,000	1,000	0	0
51365	Private mileage	0	0	500	500	500	0	0
51460	Office Supplies- Internal	188	59	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51462	ITS Systems Computer Replacement - Internal	0	0	1,462	0	0	0	0
51465	Postage and freight- Internal	0	0	25	25	25	0	0
51470	Mail Messenger Services- Internal	20,941	36,353	36,541	36,535	36,535	0	0
51480	Photocopy machine- Internal	1,058	1,284	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	54,374	53,020	56,714	56,714	0	0
51490	County Administrators Office (CAP) - Internal	0	144,160	127,030	109,359	109,359	0	0
51500	County Counsel (CAP) - Internal	0	4,743	2,453	16,747	16,747	0	0
51505	County Auditor (CAP) - Internal	0	4,231	3,636	27,742	27,742	0	0
51510	OEICE (CAP) - Internal	0	19,171	18,241	42,422	42,422	0	0
51512	County Emergency Management (CAP) - Internal	0	19,707	19,389	20,373	20,373	0	0
51517	ITS Operations (CAP) - Internal	0	118,419	121,376	116,523	116,523	0	0
51520	Finance (CAP) - Internal	0	127,682	132,937	141,559	141,559	0	0
51522	Facilities Operations (CAP) - Internal	0	137,613	137,649	167,359	167,359	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	21,672	21,672	0	0
51526	Human Resources (CAP) - Internal	0	104,576	113,377	119,088	119,088	0	0
51527	Liability Insurance (CAP) - Internal	0	100,009	73,374	81,980	81,980	0	0
51528	Building Debt Interest (CAP) - Internal	0	271	183	94	94	0	0
51529	Building Depreciation (CAP) - Internal	0	35,306	33,624	42,829	42,829	0	0
Materials and Services		27,733,904	28,889,244	29,485,713	30,484,510	30,775,555	0	0
52005	Bank Service Charge	1,227	1,298	1,100	1,100	1,100	0	0
Other expenditures		1,227	1,298	1,100	1,100	1,100	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	802,763	(16,552)	0	0	0	0	0
53040	Interdpt chg-facilities capital	9,524	238,957	0	0	0	0	0
Interfund expenditures		812,287	222,405	0	0	0	0	0
54115	Transfer to Road Fund	59	0	0	0	0	0	0
54340	Transfer to West Slope Fund	1,062,713	988,323	938,907	0	0	0	0
Transfers to other funds		1,062,772	988,323	938,907	0	0	0	0
59010	Contingency	0	0	13,526,717	15,307,627	11,391,666	0	0
Contingency		0	0	13,526,717	15,307,627	11,391,666	0	0
Totals are		30,115,167	30,520,284	44,722,484	46,643,695	43,018,779	0	0

Position Costing Details

Cooperative Library Services Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	155,223	160,656	167,243	167,242	167,242	0	0
Data Analyst	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	88,233	107,225	107,225	0	0
Financial Analyst, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	109,862	0	0	0	0	0	0
Library Program Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	94,726	98,041	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
 Organization
 Unit: 971000 - Cooperative Library Services
 Fund: 184 - Cooperative Library Services

Fund-Program: 971005 - Administration

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		84,802	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	91,030	0	0	0	0	0
	Program Manager	0.00	1.00	2.00	2.00	2.00	0.00	0.00
		0	117,505	260,124	265,446	265,446	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		444,613	467,232	515,600	539,913	539,913	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	(468,031)	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(115,467)	289,582	0	0	0	0	0
48215	Gifts and donations-operating	134	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	3,464	0	0	0	0	0	0
Miscellaneous revenues		(579,901)	289,582	0	0	0	0	0
Totals are		(579,901)	289,582	0	0	0	0	0
Expenditures								
51105	Wages and salaries	319,618	0	0	0	0	0	0
51125	FICA	23,982	0	0	0	0	0	0
51130	Workers compensation	3,840	0	0	0	0	0	0
51135	Employer paid work day tax	78	0	0	0	0	0	0
51136	Oregon Family Leave Tax	337	0	0	0	0	0	0
51140	Pers contribution	72,966	0	0	0	0	0	0
51150	Health insurance	79,272	0	0	0	0	0	0
51155	Life and long term disability insurance	612	0	0	0	0	0	0
51160	Unemployment insurance	262	0	0	0	0	0	0
51165	Tri-Met tax	2,268	0	0	0	0	0	0
Personnel services		503,233	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51210	Supplies- general	11,513	0	0	0	0	0	0
51270	Postage and freight	861	0	0	0	0	0	0
51275	Books, subscriptions, and publications	3,593,059	0	0	0	0	0	0
51280	Services -contract, government, other professional services	30,457	0	0	0	0	0	0
51305	Communications-services	1,038	0	0	0	0	0	0
51350	Dues and membership	157	0	0	0	0	0	0
51355	Training and education	2,016	0	0	0	0	0	0
51360	Travel expense	1,692	0	0	0	0	0	0
51460	Office Supplies- Internal	424	0	0	0	0	0	0
51465	Postage and freight- Internal	34,622	0	0	0	0	0	0
51475	Printing- Internal	1,172	0	0	0	0	0	0
51535	Software licenses	144	0	0	0	0	0	0
Materials and Services		3,677,156	0	0	0	0	0	0
53055	Interdpt chg-general	4,944	0	0	0	0	0	0
Interfund expenditures		4,944	0	0	0	0	0	0
Totals are		4,185,333	0	0	0	0	0	0

Position Costing Details

Delivery Clerk I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	50,576	0	0	0	0	0	0	0
Librarian II	3.00	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 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		258,622	0	0	0	0	0	0
	Library Program Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,726	0	0	0	0	0	0
	Senior Library Assistant	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		129,704	0	0	0	0	0	0
Account 51105 Totals:		7.00	0.00	0.00	0.00	0.00	0.00	0.00
		533,628	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971020 - ILS & Technical Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	221,101	0	0	0	0	0	0
51125	FICA	16,603	0	0	0	0	0	0
51130	Workers compensation	2,560	0	0	0	0	0	0
51135	Employer paid work day tax	53	0	0	0	0	0	0
51136	Oregon Family Leave Tax	233	0	0	0	0	0	0
51140	Pers contribution	46,553	0	0	0	0	0	0
51150	Health insurance	52,848	0	0	0	0	0	0
51155	Life and long term disability insurance	408	0	0	0	0	0	0
51160	Unemployment insurance	175	0	0	0	0	0	0
51165	Tri-Met tax	1,606	0	0	0	0	0	0
Personnel services		342,139	0	0	0	0	0	0
51210	Supplies- general	25,835	0	0	0	0	0	0
51280	Services -contract, government, other professional services	183,205	0	0	0	0	0	0
51335	Repair & maint services-computer software	195,049	0	0	0	0	0	0
51350	Dues and membership	237	0	0	0	0	0	0
51355	Training and education	100	0	0	0	0	0	0
51360	Travel expense	900	0	0	0	0	0	0
51465	Postage and freight- Internal	33,383	0	0	0	0	0	0
51475	Printing- Internal	8,356	0	0	0	0	0	0
Materials and Services		447,064	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971020 - ILS & Technical Services

Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		789,204	0	0	0	0	0	0
Position Costing Details								
	Librarian II	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		257,406	0	0	0	0	0	0
	Library Automation Systems Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		130,610	0	0	0	0	0	0
	Senior Library Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64,852	0	0	0	0	0	0
Account 51105 Totals:		5.00	0.00	0.00	0.00	0.00	0.00	0.00
		452,868	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Partnerships

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	8,630	0	0	0	0	0	0
	Intergovernmental revenues	8,630	0	0	0	0	0	0
48215	Gifts and donations-operating	470	0	0	0	0	0	0
	Miscellaneous revenues	470	0	0	0	0	0	0
	Totals are	9,100	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	243,524	144,916	362,012	364,549	364,549	0	0
51115	Overtime and other pay	614	0	0	0	0	0	0
51125	FICA	18,471	10,962	27,693	27,888	27,888	0	0
51130	Workers compensation	2,717	3,369	8,464	2,320	2,320	0	0
51135	Employer paid work day tax	53	28	84	84	84	0	0
51136	Oregon Family Leave Tax	337	539	1,449	1,459	1,459	0	0
51140	Pers contribution	52,794	31,462	79,473	88,880	88,880	0	0
51145	Pers pick up	0	0	0	21,874	21,874	0	0
51150	Health insurance	52,849	29,311	86,068	95,092	95,092	0	0
51155	Life and long term disability insurance	408	325	668	668	668	0	0
51160	Unemployment insurance	182	92	240	440	440	0	0
51165	Tri-Met tax	1,785	1,091	2,964	3,002	3,002	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Partnerships

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51199	Misc Personnel Services	0	0	(4,645)	0	0	0	0
Personnel services		373,733	222,094	564,470	606,256	606,256	0	0
51210	Supplies- general	469	5,473	40,090	40,090	40,090	0	0
51270	Postage and freight	28	0	50	50	50	0	0
51275	Books, subscriptions, and publications	80,900	75,460	89,280	95,000	95,000	0	0
51280	Services -contract, government, other professional services	6,346	10,553	23,346	23,346	17,346	0	0
51285	Services -professional services	13,575	1,200	70,000	70,000	55,000	0	0
51305	Communications-services	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	2,196	0	0	0	0	0
51350	Dues and membership	117	392	475	475	475	0	0
51355	Training and education	432	2,335	950	950	950	0	0
51360	Travel expense	96	(100)	3,475	3,475	3,475	0	0
51365	Private mileage	183	817	2,000	2,000	2,000	0	0
51465	Postage and freight- Internal	0	0	50	50	50	0	0
Materials and Services		102,146	98,326	229,716	235,436	214,436	0	0
Totals are		475,879	320,420	794,186	841,692	820,692	0	0

Position Costing Details

Librarian II	3.00	2.00	2.00	2.00	2.00	0.00	0.00
	258,834	185,555	188,383	184,892	184,892	0	0
Library Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Partnerships

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		60,154	0	0	0	0	0	0
	Library Program Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,726	0	0	0	0	0	0
	Program Coordinator	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	98,041	0	0	0	0	0
	Program Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	60,984	67,163	67,163	0	0
	Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	112,645	112,494	112,494	0	0
Account 51105 Totals:		5.00	3.00	4.00	4.00	4.00	0.00	0.00
		413,714	283,596	362,012	364,549	364,549	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48215	Gifts and donations-operating	0	12,642	300	0	0	0	0
	Miscellaneous revenues	0	12,642	300	0	0	0	0
	Totals are	0	12,642	300	0	0	0	0
Expenditures								
51105	Wages and salaries	631,905	1,270,917	1,537,373	1,526,883	1,499,637	0	0
51110	Temporary salaries	25,975	0	0	0	0	0	0
51115	Overtime and other pay	201	746	10,420	10,669	10,669	0	0
51125	FICA	49,962	96,140	118,595	117,816	115,716	0	0
51130	Workers compensation	11,530	38,996	41,897	11,484	11,194	0	0
51135	Employer paid work day tax	210	323	415	415	405	0	0
51136	Oregon Family Leave Tax	1,732	4,721	6,191	6,149	6,040	0	0
51140	Pers contribution	143,616	298,094	360,092	388,401	381,709	0	0
51145	Pers pick up	0	0	0	92,404	90,757	0	0
51150	Health insurance	167,276	313,483	408,823	451,687	451,687	0	0
51155	Life and long term disability insurance	1,292	3,473	3,140	3,140	3,140	0	0
51160	Unemployment insurance	738	1,098	1,188	2,178	2,123	0	0
51165	Tri-Met tax	4,618	8,944	12,673	12,664	12,440	0	0
51180	Other employee allowances	3,514	2,710	2,510	2,510	2,310	0	0
51199	Misc Personnel Services	0	0	0	0	(8,000)	0	0
	Personnel services	1,042,568	2,039,646	2,503,317	2,626,400	2,579,827	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	0	79	0	0	0	0	0
51210	Supplies- general	633	71,024	35,220	34,220	34,220	0	0
51216	Supplies-furniture, fixture & work orders	0	1,831	0	0	0	0	0
51220	Supplies-food	271	278	263	263	263	0	0
51250	Supplies-clothing, uniforms	1,278	0	2,000	2,000	1,000	0	0
51270	Postage and freight	0	515	450	450	450	0	0
51275	Books, subscriptions, and publications	11,000	3,256,440	3,903,831	3,908,181	4,081,925	0	0
51280	Services -contract, government, other professional services	0	169,624	260,369	331,247	324,747	0	0
51285	Services -professional services	148	225	90,500	90,500	10,500	0	0
51300	Printing and duplicating	0	0	450	450	450	0	0
51305	Communications-services	0	1,038	300	300	300	0	0
51315	Repair & maint services-automotive	0	0	750	750	750	0	0
51330	Repair & maint services-computer hardware	0	1,811	0	0	0	0	0
51335	Repair & maint services-computer software	0	138,390	226,938	232,119	228,462	0	0
51350	Dues and membership	0	347	1,563	1,563	1,563	0	0
51355	Training and education	1,299	3,566	6,725	6,725	6,725	0	0
51360	Travel expense	0	0	1,563	1,563	1,563	0	0
51365	Private mileage	0	10	500	500	500	0	0
51460	Office Supplies- Internal	0	1,174	0	0	0	0	0
51465	Postage and freight- Internal	0	77,140	80,150	40,150	40,150	0	0
51470	Mail Messenger Services- Internal	21	0	0	0	0	0	0
51475	Printing- Internal	0	13,252	27,120	0	0	0	0
51525	Fleet -Internal (non-capital)	80,183	67,750	82,250	76,317	76,317	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51545	Department vehicle damage deductible	500	0	1,500	1,500	1,500	0	0
Materials and Services		95,334	3,804,493	4,722,442	4,728,798	4,811,385	0	0
53055	Interdpt chg-general	0	4,990	5,000	5,000	5,000	0	0
Interfund expenditures		0	4,990	5,000	5,000	5,000	0	0
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
57120	Vehicles	23,330	7,001	0	0	0	0	0
Capital outlay		23,330	7,001	0	0	0	0	0
Totals are		1,161,232	5,856,129	7,230,759	7,360,198	7,396,212	0	0

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	75,122	75,109	75,109	0	0
Delivery Clerk I	6.00	7.00	4.80	4.80	4.30	0.00	0.00
	285,561	363,323	259,540	253,707	226,461	0	0
Financial Analyst, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	113,707	118,369	118,369	118,369	0	0
Librarian II	0.00	6.00	5.00	5.00	5.00	0.00	0.00
	0	543,660	466,853	462,230	462,230	0	0
Library Clerk	1.00	1.00	2.00	2.00	2.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		50,374	52,346	108,984	108,984	108,984	0	0
	Library Materials Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		75,876	78,532	81,752	81,765	81,765	0	0
	Library Program Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	98,041	102,061	102,061	102,061	0	0
	Management Analyst I	0.00	1.00	2.00	2.00	2.00	0.00	0.00
		0	88,831	184,946	184,912	184,912	0	0
	Senior Accounting Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	72,163	0	0	0	0	0
	Senior Library Assistant	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	134,242	139,746	139,746	139,746	0	0
Account 51105 Totals:		8.00	21.00	19.80	19.80	19.30	0.00	0.00
		411,811	1,544,845	1,537,373	1,526,883	1,499,637	0	0
	Delivery Clerk I	1.20	1.20	0.00	0.00	0.00	0.00	0.00
		50,053	0	0	0	0	0	0
Account 51110 Totals:		1.20	1.20	0.00	0.00	0.00	0.00	0.00
		50,053	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	134,158	234,328	288,657	291,812	291,812	0	0
51125	FICA	10,056	17,699	22,082	22,322	22,322	0	0
51130	Workers compensation	1,390	5,516	6,348	1,740	1,740	0	0
51135	Employer paid work day tax	26	48	63	63	63	0	0
51136	Oregon Family Leave Tax	314	879	1,155	1,167	1,167	0	0
51140	Pers contribution	27,932	43,204	63,373	71,146	71,146	0	0
51145	Pers pick up	0	0	0	17,508	17,508	0	0
51150	Health insurance	24,074	47,228	64,551	71,319	71,319	0	0
51155	Life and long term disability insurance	186	523	501	501	501	0	0
51160	Unemployment insurance	85	151	180	330	330	0	0
51165	Tri-Met tax	988	1,780	2,363	2,403	2,403	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		199,210	351,356	449,273	480,311	480,311	0	0
51210	Supplies- general	9,774	18,380	2,000	5,000	5,000	0	0
51216	Supplies-furniture, fixture & work orders	3,450	518	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	434	5,712	1,000	1,000	500	0	0
51270	Postage and freight	0	5,000	40,000	40,000	40,000	0	0
51275	Books, subscriptions, and publications	8,917	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	90,770	78,326	0	0	0	0
51285	Services -professional services	9,786	11,546	28,912	28,912	17,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51295	Advertising and public notice	22,039	5,358	25,000	55,000	55,000	0	0
51300	Printing and duplicating	21,048	28,033	80,000	80,000	80,000	0	0
51335	Repair & maint services-computer software	15,818	25,159	30,000	30,000	15,000	0	0
51350	Dues and membership	0	0	375	375	375	0	0
51355	Training and education	239	550	1,550	1,550	1,550	0	0
51360	Travel expense	0	2,004	375	375	375	0	0
51365	Private mileage	0	62	1,000	1,000	1,000	0	0
51465	Postage and freight- Internal	313	266	500	500	500	0	0
51475	Printing- Internal	0	371	1,000	0	0	0	0
51550	Other materials and services	20	0	0	0	0	0	0
51580	Employee Recognition	45	0	0	0	0	0	0
Materials and Services		91,882	193,727	290,038	243,712	216,300	0	0
Totals are		291,092	545,083	739,311	724,023	696,611	0	0

Position Costing Details

Department Communications Coordinator II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	107,181	110,418	115,481	115,481	115,481	0	0
Graphic Designer	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	80,499	83,799	83,824	83,824	0	0
Librarian II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	88,805	0	0	0	0	0
Program Communication and Education Specialist, Sr	1.00	0.00	1.00	1.00	1.00	0.00	0.00
	87,951	0	89,377	92,507	92,507	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,726	0	0	0	0	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	0.00	0.00
		289,858	279,722	288,657	291,812	291,812	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Information Technology

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	642,397	584,559	730,473	725,134	606,108	0	0
51115	Overtime and other pay	0	0	16,367	17,038	17,038	0	0
51125	FICA	48,641	44,234	57,202	56,846	47,740	0	0
51130	Workers compensation	5,468	10,947	12,696	3,480	2,900	0	0
51135	Employer paid work day tax	97	92	126	126	105	0	0
51136	Oregon Family Leave Tax	1,083	2,165	2,987	2,968	2,492	0	0
51140	Pers contribution	137,235	144,443	177,988	194,421	165,402	0	0
51145	Pers pick up	0	0	0	44,585	37,443	0	0
51150	Health insurance	104,079	97,707	129,102	142,638	118,865	0	0
51155	Life and long term disability insurance	804	1,082	1,002	1,002	835	0	0
51160	Unemployment insurance	537	300	360	660	550	0	0
51165	Tri-Met tax	4,386	4,302	6,113	6,114	5,134	0	0
51180	Other employee allowances	1,495	910	910	910	910	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		946,222	890,743	1,135,326	1,195,922	1,005,522	0	0
51215	Supplies-computer	278,816	88,154	186,000	258,000	231,000	0	0
51280	Services -contract, government, other professional services	68,357	82,533	117,392	96,192	96,192	0	0
51305	Communications-services	121,901	117,983	145,000	165,000	165,000	0	0
51330	Repair & maint services-computer hardware	94,940	62,933	153,345	156,911	154,211	0	0
51335	Repair & maint services-computer software	208,298	163,612	320,995	326,755	323,755	0	0
51350	Dues and membership	0	0	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Information Technology

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	149	0	2,600	2,600	2,600	0	0
51360	Travel expense	0	0	500	500	500	0	0
51365	Private mileage	0	0	250	250	250	0	0
51465	Postage and freight- Internal	0	0	250	250	250	0	0
51535	Software licenses	0	56,952	0	0	0	0	0
Materials and Services		772,462	572,168	926,832	1,006,958	974,258	0	0
57155	Computer equipment- over \$5,000	0	49,717	115,000	0	0	0	0
Capital outlay		0	49,717	115,000	0	0	0	0
Totals are		1,718,684	1,512,627	2,177,158	2,202,880	1,979,780	0	0

Position Costing Details

Client Services Technician II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	87,951	91,030	94,762	94,762	94,762	0	0
Client Services Technician, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	93,801	102,116	102,116	102,116	0	0
Database Administrator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	124,305	128,655	133,930	133,930	133,930	0	0
Info System Analyst II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	124,365	0	0	0	0
Information Systems Analyst II	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	0	0	0	119,026	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Information Technology

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Network Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		115,428	119,468	0	0	0	0	0
	Senior Client Services Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		94,777	0	0	0	0	0	0
	Systems Administration Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		137,058	141,855	147,825	147,826	147,826	0	0
	Web System Administrator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		118,313	122,454	127,475	127,474	127,474	0	0
Account 51105 Totals:		6.00	6.00	6.00	6.00	5.00	0.00	0.00
		677,832	697,263	730,473	725,134	606,108	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	2,119	2,677	2,425	0	0	0	0
Intergovernmental revenues		2,119	2,677	2,425	0	0	0	0
48105	Invest interest income-general	19,775	27,089	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(3,900)	12,443	0	0	0	0	0
48215	Gifts and donations-operating	2,644	20,024	15,200	0	0	0	0
48225	Other miscellaneous revenue-operating	1,688	1,834	500	0	0	0	0
Miscellaneous revenues		20,206	61,391	15,700	0	0	0	0
49210	Transfer from COOP Library Fund	1,062,713	988,323	938,907	0	0	0	0
Operating transfers in		1,062,713	988,323	938,907	0	0	0	0
Totals are		1,085,039	1,052,390	957,032	0	0	0	0

Expenditures

51105	Wages and salaries	561,883	517,707	569,846	0	0	0	0
51110	Temporary salaries	0	0	0	0	0	0	0
51125	FICA	42,245	38,933	43,592	0	0	0	0
51130	Workers compensation	10,484	21,514	16,928	0	0	0	0
51135	Employer paid work day tax	166	145	165	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51136	Oregon Family Leave Tax	1,083	1,918	2,279	0	0	0	0
51140	Pers contribution	115,126	109,698	125,104	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	102,503	96,892	107,585	0	0	0	0
51155	Life and long term disability insurance	792	1,073	835	0	0	0	0
51160	Unemployment insurance	683	590	480	0	0	0	0
51165	Tri-Met tax	3,961	3,715	4,665	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		838,927	792,185	871,479	0	0	0	0
51205	Supplies-office, general	0	0	500	0	0	0	0
51210	Supplies- general	13,297	16,140	11,941	0	0	0	0
51216	Supplies-furniture, fixture & work orders	12,369	1,040	2,475	0	0	0	0
51220	Supplies-food	0	57	0	0	0	0	0
51265	Supplies-safety equipment	0	0	2,500	0	0	0	0
51275	Books, subscriptions, and publications	43,400	30,957	34,846	0	0	0	0
51285	Services -professional services	548	56,035	140,000	0	0	0	0
51305	Communications-services	6,539	6,903	9,930	0	0	0	0
51310	Utilities	120	248	282	0	0	0	0
51335	Repair & maint services-computer software	0	220	0	0	0	0	0
51350	Dues and membership	137	0	0	0	0	0	0
51355	Training and education	2,205	1,065	3,500	0	0	0	0
51360	Travel expense	0	0	875	0	0	0	0
51365	Private mileage	243	41	500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51460	Office Supplies- Internal	1,351	3,697	4,000	0	0	0	0
51465	Postage and freight- Internal	57	377	300	0	0	0	0
51475	Printing- Internal	910	761	1,500	0	0	0	0
51480	Photocopy machine- Internal	72	105	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	5,623	5,219	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	21,113	18,037	0	0	0	0
51505	County Auditor (CAP) - Internal	0	131	124	0	0	0	0
51510	OEICE (CAP) - Internal	0	5,045	4,437	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	5,186	4,716	0	0	0	0
51520	Finance (CAP) - Internal	0	14,835	17,050	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	56,117	52,469	0	0	0	0
51526	Human Resources (CAP) - Internal	0	27,520	27,578	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	35,432	21,032	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	4,776	4,549	0	0	0	0
Materials and Services		81,247	293,422	368,360	0	0	0	0
52005	Bank Service Charge	153	178	300	0	0	0	0
52130	Other Special Expenditures	0	53	0	0	0	0	0
Other expenditures		153	231	300	0	0	0	0
53010	Interdpt chg-indirect charges	132,519	(3,603)	0	0	0	0	0
Interfund expenditures		132,519	(3,603)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
54105	Transfer to General Fund	0	0	0	680,000	680,000	0	0
Transfers to other funds		0	0	0	680,000	680,000	0	0
59010	Contingency	0	0	562,273	0	0	0	0
Contingency		0	0	562,273	0	0	0	0
Totals are		1,052,846	1,082,235	1,802,412	680,000	680,000	0	0

Position Costing Details

Community Library Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	102,010	105,580	109,910	0	0	0	0
Librarian I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	61,619	66,139	72,293	0	0	0	0
Librarian II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	80,826	86,943	0	0	0	0	0
Library Assistant	2.00	1.50	1.50	0.00	0.00	0.00	0.00
	104,204	87,896	88,242	0	0	0	0
Library Clerk	2.00	1.50	1.50	0.00	0.00	0.00	0.00
	96,306	74,197	77,903	0	0	0	0
Library Materials Distribution Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	75,876	78,532	81,752	0	0	0	0
Senior Library Assistant	2.00	2.00	2.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		127,119	130,277	139,746	0	0	0	0
Account 51105 Totals:		10.00	9.00	8.00	0.00	0.00	0.00	0.00
		647,960	629,564	569,846	0	0	0	0
	Library Assistant	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	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41025	Transient lodgings tax	1,218,132	0	0	0	0	0	0
Taxes		1,218,132	0	0	0	0	0	0
44510	Other fees and charges-operating	300	0	0	0	0	0	0
44515	Parking Fees	3,956	0	0	0	0	0	0
Charges for Services		4,256	0	0	0	0	0	0
48105	Invest interest income-general	55,014	82,137	25,000	75,000	75,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(46,648)	52,727	0	0	0	0	0
48155	Property damage	1,998	0	0	0	0	0	0
48200	Rental income	108,776	166,965	150,000	120,000	120,000	0	0
48225	Other miscellaneous revenue-operating	1,146	780	0	0	0	0	0
Miscellaneous revenues		120,286	302,609	175,000	195,000	195,000	0	0
49042	Transfer from Transient Occupancy Tax	0	1,175,579	1,261,898	1,330,000	1,256,773	0	0
Operating transfers in		0	1,175,579	1,261,898	1,330,000	1,256,773	0	0
Totals are		1,342,673	1,478,187	1,436,898	1,525,000	1,451,773	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	206,477	261,248	193,145	170,067	166,456	0	0
51115	Overtime and other pay	16,594	22,143	20,000	15,000	15,000	0	0
51125	FICA	16,847	21,388	14,800	13,038	12,767	0	0
51130	Workers compensation	3,068	8,452	2,605	2,000	2,591	0	0
51135	Employer paid work day tax	61	83	57	51	48	0	0
51136	Oregon Family Leave Tax	419	1,058	773	681	666	0	0
51140	Pers contribution	52,333	61,112	45,061	43,496	42,630	0	0
51145	Pers pick up	0	0	0	10,230	10,017	0	0
51150	Health insurance	55,469	80,533	61,329	60,622	57,056	0	0
51155	Life and long term disability insurance	429	919	476	425	400	0	0
51160	Unemployment insurance	190	254	171	289	272	0	0
51165	Tri-Met tax	1,611	2,088	1,581	1,403	1,373	0	0
51180	Other employee allowances	548	612	365	411	469	0	0
51199	Misc Personnel Services	0	0	0	0	528	0	0
Personnel services		354,046	459,888	340,363	317,713	310,273	0	0
51205	Supplies-office, general	255	0	0	0	0	0	0
51210	Supplies- general	13,772	37,804	25,000	25,000	25,000	0	0
51285	Services -professional services	0	28,376	25,000	25,000	25,000	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	19	189	0	200	200	0	0
51310	Utilities	82,071	96,409	100,000	120,000	120,000	0	0
51315	Repair & maint services-automotive	0	0	0	0	1,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51320	Repair & maint services-general	9,084	26,848	30,000	50,000	50,000	0	0
51350	Dues and membership	1,105	1,305	1,200	0	0	0	0
51355	Training and education	255	408	1,000	0	0	0	0
51360	Travel expense	119	2,649	4,000	0	0	0	0
51365	Private mileage	0	278	500	0	0	0	0
51390	Permits, licenses and fees	736	117	1,000	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	315	532	532	0	0
51480	Photocopy machine- Internal	607	734	1,000	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	5,453	6,260	2,327	2,327	0	0
51490	County Administrators Office (CAP) - Internal	0	19,157	19,636	5,450	5,450	0	0
51500	County Counsel (CAP) - Internal	0	25,947	15,020	3,426	3,426	0	0
51505	County Auditor (CAP) - Internal	0	414	344	560	560	0	0
51510	OEICE (CAP) - Internal	0	3,229	3,845	3,735	3,735	0	0
51512	County Emergency Management (CAP) - Internal	0	3,319	4,088	1,794	1,794	0	0
51517	ITS Operations (CAP) - Internal	0	60,649	74,027	27,422	27,422	0	0
51520	Finance (CAP) - Internal	0	74,238	49,044	12,153	12,153	0	0
51522	Facilities Operations (CAP) - Internal	0	4,017	3,140	0	0	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	1,908	1,908	0	0
51525	Fleet -Internal (non-capital)	62,684	108,354	65,677	99,393	99,393	0	0
51526	Human Resources (CAP) - Internal	0	17,613	23,901	10,485	10,485	0	0
51527	Liability Insurance (CAP) - Internal	0	43,979	14,913	6,365	6,365	0	0
51529	Building Depreciation (CAP) - Internal	0	1,433	1,024	0	0	0	0
51550	Other materials and services	94	609	1,000	1,000	1,000	0	0
Materials and Services		170,799	563,528	470,934	398,750	400,250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization
Unit: 981000 - Westside Commons - Fair Complex
Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52005	Bank Service Charge	32	0	500	0	0	0	0
52130	Other Special Expenditures	950	0	0	0	0	0	0
Other expenditures		982	0	500	0	0	0	0
53010	Interdpt chg-indirect charges	125,583	(68,465)	0	0	0	0	0
Interfund expenditures		125,583	(68,465)	0	0	0	0	0
57120	Vehicles	0	0	0	0	60,000	0	0
Capital outlay		0	0	0	0	60,000	0	0
59010	Contingency	0	0	2,984,094	2,627,713	2,530,180	0	0
Contingency		0	0	2,984,094	2,627,713	2,530,180	0	0
Totals are		651,410	954,951	3,795,891	3,344,176	3,300,703	0	0

Position Costing Details

Administrative Specialist II	0.20	0.15	0.15	0.15	0.15	0.00	0.00
	9,660	8,271	9,491	9,491	9,491	0	0
Event and Fair Supervisor	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	18,999	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Event Services Coordinator	0.20	0.15	0.30	0.30	0.30	0.00	0.00
		16,216	13,325	25,164	23,972	23,972	0	0
	Facilities Maintenance Technician, Senior	0.00	0.75	0.00	0.00	0.00	0.00	0.00
		0	61,870	0	0	0	0	0
	Facilities Maintenance Worker	0.40	0.90	0.50	0.30	0.45	0.00	0.00
		23,710	55,215	30,459	19,164	27,853	0	0
	Facilities Operations Supervisor	0.40	0.15	0.25	0.15	0.15	0.00	0.00
		38,830	15,071	26,148	15,689	15,689	0	0
	Fair Complex Manager	0.20	0.15	0.15	0.15	0.15	0.00	0.00
		27,441	21,300	22,174	22,174	22,174	0	0
	Fair Complex Marketing and Events Coordinator	0.20	0.15	0.15	0.15	0.15	0.00	0.00
		18,945	14,706	15,309	15,309	15,309	0	0
	General Services Aide	1.60	3.60	1.20	1.20	0.90	0.00	0.00
		62,275	154,911	50,971	51,163	38,863	0	0
	Management Analyst I	0.20	0.15	0.15	0.15	0.15	0.00	0.00
		17,165	13,325	13,429	13,105	13,105	0	0
Account 51105 Totals:		3.60	6.15	2.85	2.55	2.40	0.00	0.00
		233,241	357,994	193,145	170,067	166,456	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41025	Transient lodgings tax	682,825	0	0	0	0	0	0
Taxes		682,825	0	0	0	0	0	0
43156	Dept Agriculture Lottery Funds	53,167	53,167	53,166	53,166	53,166	0	0
Intergovernmental revenues		53,167	53,167	53,166	53,166	53,166	0	0
44511	Camping Fees	6,559	7,180	8,200	10,000	10,000	0	0
44514	Commercial Booth Rentals	212,230	199,150	230,000	220,000	220,000	0	0
44515	Parking Fees	176,480	176,524	185,500	228,000	228,000	0	0
44517	Sponsorship Fees	5,000	10,000	75,000	15,500	15,500	0	0
44518	Carnival Fees	491,709	543,054	580,000	663,000	663,000	0	0
44522	Entry Fees	4,720	1,210	4,500	4,000	4,000	0	0
44523	RV Fees	0	8,940	0	6,300	6,300	0	0
44595	Utility Fees	0	0	0	10,634	10,634	0	0
Charges for Services		896,699	946,059	1,083,200	1,157,434	1,157,434	0	0
48195	Reimbursement of expenses (operating)	16,070	14,075	0	2,000	2,000	0	0
48205	Concessions	404,702	513,195	530,000	650,000	650,000	0	0
48225	Other miscellaneous revenue-operating	5,978	3,363	4,500	1,900	1,900	0	0
Miscellaneous revenues		426,750	530,632	534,500	653,900	653,900	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
49042	Transfer from Transient Occupancy Tax	0	668,630	707,435	750,000	704,226	0	0
Operating transfers in		0	668,630	707,435	750,000	704,226	0	0
Totals are		2,059,440	2,198,488	2,378,301	2,614,500	2,568,726	0	0
Expenditures								
51105	Wages and salaries	209,053	201,680	284,172	283,441	277,425	0	0
51110	Temporary salaries	569	0	0	0	0	0	0
51115	Overtime and other pay	10,116	15,835	10,000	10,000	10,000	0	0
51125	FICA	16,318	16,382	21,774	21,737	21,284	0	0
51130	Workers compensation	2,798	4,563	3,893	3,344	4,329	0	0
51135	Employer paid work day tax	58	58	85	85	80	0	0
51136	Oregon Family Leave Tax	404	811	1,138	1,134	1,110	0	0
51140	Pers contribution	48,244	47,328	65,853	72,494	71,051	0	0
51145	Pers pick up	0	0	0	17,048	16,693	0	0
51150	Health insurance	48,938	56,457	91,443	101,031	95,088	0	0
51155	Life and long term disability insurance	378	629	714	714	672	0	0
51160	Unemployment insurance	179	181	255	476	448	0	0
51165	Tri-Met tax	1,559	1,587	2,327	2,334	2,285	0	0
51180	Other employee allowances	365	473	456	684	780	0	0
51199	Misc Personnel Services	0	0	0	0	879	0	0
Personnel services		338,978	345,984	482,110	514,522	502,124	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51205	Supplies-office, general	278	0	0	0	0	0	0
51210	Supplies- general	45,269	57,188	60,000	20,000	20,000	0	0
51270	Postage and freight	31	0	0	0	0	0	0
51285	Services -professional services	394,930	627,227	600,000	5,000	5,000	0	0
51295	Advertising and public notice	68,864	74,527	100,000	150,000	150,000	0	0
51305	Communications-services	4,118	2,290	2,500	3,500	3,500	0	0
51310	Utilities	34,694	29,640	35,000	21,000	21,000	0	0
51340	Lease and rentals - space	6,618	5,186	7,500	0	0	0	0
51345	Lease and rentals - equipment	107,443	130,118	140,000	52,000	52,000	0	0
51350	Dues and membership	2,000	1,730	1,000	3,000	3,000	0	0
51355	Training and education	505	5,051	3,000	4,500	4,500	0	0
51360	Travel expense	1,082	5,263	10,000	10,000	10,000	0	0
51365	Private mileage	93	122	285	1,000	1,000	0	0
51390	Permits, licenses and fees	0	207	250	0	0	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	472	886	886	0	0
51465	Postage and freight- Internal	0	34	50	0	0	0	0
51480	Photocopy machine- Internal	607	734	1,000	1,050	1,050	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,087	3,878	3,878	0	0
51490	County Administrators Office (CAP) - Internal	0	0	6,546	9,086	9,086	0	0
51500	County Counsel (CAP) - Internal	0	0	5,007	5,709	5,709	0	0
51505	County Auditor (CAP) - Internal	0	0	115	933	933	0	0
51510	OEICE (CAP) - Internal	0	0	1,282	6,225	6,225	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,363	2,990	2,990	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51517	ITS Operations (CAP) - Internal	0	0	24,676	45,703	45,703	0	0
51520	Finance (CAP) - Internal	0	0	16,348	20,255	20,255	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,047	0	0	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	3,180	3,180	0	0
51526	Human Resources (CAP) - Internal	0	0	7,967	17,475	17,475	0	0
51527	Liability Insurance (CAP) - Internal	0	0	4,971	10,608	10,608	0	0
51529	Building Depreciation (CAP) - Internal	0	0	341	0	0	0	0
51550	Other materials and services	25	350	0	0	0	0	0
51575	Safety/Security Expenses	0	0	0	500,000	500,000	0	0
51585	Commercial Vendor Expenses	0	0	0	52,000	50,000	0	0
51590	Concession Expenses	0	0	0	80,000	78,000	0	0
51595	Janitorial/Sanitation Expenses	0	0	0	250,000	240,000	0	0
Materials and Services		666,557	939,667	1,032,807	1,279,978	1,265,978	0	0
52005	Bank Service Charge	2,529	1,131	2,000	0	0	0	0
52045	Taxes, assessments, and liens	1,135	0	0	0	0	0	0
52130	Other Special Expenditures	19,932	5,150	3,500	12,000	10,500	0	0
52146	Entertainment Expenses	455,686	450,994	512,884	510,000	514,624	0	0
52147	Open Class Expenses	52,887	24,967	50,000	70,000	65,000	0	0
52148	4-H Expenses	59,550	57,487	65,000	50,000	45,000	0	0
52149	FFA Expenses	16,026	38,859	40,000	18,000	15,500	0	0
52156	Parking Expenses	106,298	145,925	190,000	160,000	150,000	0	0
Other expenditures		714,043	724,512	863,384	820,000	800,624	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	41,862	64,862	0	0	0	0	0
53055	Interdpt chg-general	150	0	0	0	0	0	0
Interfund expenditures		42,012	64,862	0	0	0	0	0
57115	Machinery and equipment over \$5,000	9,809	0	0	0	0	0	0
Capital outlay		9,809	0	0	0	0	0	0
Totals are		1,771,400	2,075,024	2,378,301	2,614,500	2,568,726	0	0

Position Costing Details

Administrative Specialist II	0.20	0.25	0.25	0.25	0.25	0.00	0.00
	9,660	13,785	15,818	15,818	15,818	0	0
Event and Fair Supervisor	0.40	0.00	0.00	0.00	0.00	0.00	0.00
	37,997	0	0	0	0	0	0
Event Services Coordinator	0.20	0.25	0.50	0.50	0.50	0.00	0.00
	16,216	22,208	41,940	39,953	39,953	0	0
Facilities Maintenance Technician, Senior	0.00	0.25	0.00	0.00	0.00	0.00	0.00
	0	20,622	0	0	0	0	0
Facilities Maintenance Worker	0.20	0.50	0.50	0.50	0.75	0.00	0.00
	11,856	30,676	30,459	31,938	46,420	0	0
Facilities Operations Supervisor	0.20	0.25	0.25	0.25	0.25	0.00	0.00
	19,415	25,118	26,148	26,148	26,148	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Fair Complex Manager	0.20	0.25	0.25	0.25	0.25	0.00	0.00
		27,441	35,501	36,957	36,956	36,956	0	0
	Fair Complex Marketing and Events Coordinator	0.20	0.25	0.25	0.25	0.25	0.00	0.00
		18,945	24,511	25,515	25,515	25,515	0	0
	General Services Aide	0.80	2.00	2.00	2.00	1.50	0.00	0.00
		31,137	84,608	84,953	85,271	64,773	0	0
	Management Analyst I	0.40	0.25	0.25	0.25	0.25	0.00	0.00
		34,330	22,208	22,382	21,842	21,842	0	0
Account 51105 Totals:		2.80	4.25	4.25	4.25	4.00	0.00	0.00
		206,997	279,237	284,172	283,441	277,425	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981030 - Fair Complex Capital Improvements

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48195	Reimbursement of expenses (operating)	0	277,777	0	0	0	0	0
	Miscellaneous revenues	0	277,777	0	0	0	0	0
	Totals are	0	277,777	0	0	0	0	0
Expenditures								
51285	Services -professional services	0	512,757	0	0	0	0	0
51320	Repair & maint services-general	0	30,824	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	2,440	0	0	0	0
	Materials and Services	0	543,581	2,440	0	0	0	0
57115	Machinery and equipment over \$5,000	44,621	0	0	0	0	0	0
57120	Vehicles	0	32,230	0	0	0	0	0
57135	Other capital outlay	3,553	425	100,000	100,000	100,000	0	0
	Capital outlay	48,174	32,655	100,000	100,000	100,000	0	0
	Totals are	48,174	576,236	102,440	100,000	100,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Wingspan Event Center

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44515	Parking Fees	0	0	230,000	175,000	175,000	0	0
44523	RV Fees	0	0	0	4,000	4,000	0	0
44585	Equipment Rental	0	0	0	25,000	25,000	0	0
44590	Audio/Visual Rental	0	0	0	20,000	20,000	0	0
44595	Utility Fees	0	0	0	65,000	65,000	0	0
44600	Labor Charges	0	0	0	4,000	4,000	0	0
Charges for Services		0	0	230,000	293,000	293,000	0	0
48105	Invest interest income-general	0	(863)	0	0	0	0	0
48200	Rental income	0	0	700,000	700,000	700,000	0	0
48205	Concessions	0	0	80,000	80,000	80,000	0	0
48225	Other miscellaneous revenue-operating	0	0	100,000	4,000	4,000	0	0
Miscellaneous revenues		0	(863)	880,000	784,000	784,000	0	0
49375	Transfer from Event Center	0	0	428,959	0	0	0	0
Operating transfers in		0	0	428,959	0	0	0	0
Totals are		0	(863)	1,538,959	1,077,000	1,077,000	0	0

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Wingspan Event Center

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51105	Wages and salaries	0	0	659,374	680,257	665,818	0	0
51115	Overtime and other pay	0	0	20,000	20,000	20,000	0	0
51125	FICA	0	0	50,522	52,163	51,076	0	0
51130	Workers compensation	0	0	9,057	8,032	10,396	0	0
51135	Employer paid work day tax	0	0	210	221	208	0	0
51136	Oregon Family Leave Tax	0	0	2,639	2,721	2,664	0	0
51140	Pers contribution	0	0	152,486	173,985	170,521	0	0
51145	Pers pick up	0	0	0	40,912	40,059	0	0
51150	Health insurance	0	0	213,017	242,488	228,224	0	0
51155	Life and long term disability insurance	0	0	1,649	1,700	1,600	0	0
51160	Unemployment insurance	0	0	594	1,105	1,040	0	0
51165	Tri-Met tax	0	0	5,399	5,603	5,483	0	0
51180	Other employee allowances	0	0	1,000	1,635	1,866	0	0
51199	Misc Personnel Services	0	0	0	0	2,113	0	0
Personnel services		0	0	1,115,947	1,230,822	1,201,068	0	0
51210	Supplies- general	0	0	10,000	10,000	10,000	0	0
51285	Services -professional services	0	0	70,000	0	0	0	0
51295	Advertising and public notice	0	0	10,000	0	0	0	0
51305	Communications-services	0	0	7,500	6,000	6,000	0	0
51310	Utilities	0	0	220,000	280,000	280,000	0	0
51320	Repair & maint services-general	0	0	0	10,000	10,000	0	0
51350	Dues and membership	0	56	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Wingspan Event Center

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51390	Permits, licenses and fees	0	0	1,000	1,000	1,000	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	2,846	2,127	2,127	0	0
51470	Mail Messenger Services- Internal	0	0	1,303	1,303	1,303	0	0
51475	Printing- Internal	0	0	3,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	0	0	1,000	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,534	9,308	9,308	0	0
51490	County Administrators Office (CAP) - Internal	0	0	15,216	21,805	21,805	0	0
51500	County Counsel (CAP) - Internal	0	0	0	13,702	13,702	0	0
51505	County Auditor (CAP) - Internal	0	0	1,451	2,238	2,238	0	0
51510	OEICE (CAP) - Internal	0	0	3,254	14,940	14,940	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,459	7,175	7,175	0	0
51517	ITS Operations (CAP) - Internal	0	0	66,677	109,687	109,687	0	0
51520	Finance (CAP) - Internal	0	0	45,081	48,612	48,612	0	0
51522	Facilities Operations (CAP) - Internal	0	0	239,914	265,223	265,223	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	7,632	7,632	0	0
51525	Fleet -Internal (non-capital)	0	0	820	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	20,224	41,940	41,940	0	0
51527	Liability Insurance (CAP) - Internal	0	0	21,787	25,459	25,459	0	0
51529	Building Depreciation (CAP) - Internal	0	0	52,679	68,838	68,838	0	0
51550	Other materials and services	0	0	0	0	0	0	0
51575	Safety/Security Expenses	0	0	0	28,000	28,000	0	0
51595	Janitorial/Sanitation Expenses	0	0	0	50,000	50,000	0	0
Materials and Services		0	56	801,745	1,026,989	1,026,989	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Wingspan Event Center

Organization

Unit: 981000 - Westside Commons - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52005	Bank Service Charge	0	0	2,000	0	0	0	0
52130	Other Special Expenditures	0	0	5,000	5,000	5,000	0	0
52156	Parking Expenses	0	0	20,000	75,000	75,000	0	0
Other expenditures		0	0	27,000	80,000	80,000	0	0
57135	Other capital outlay	0	0	0	100,000	100,000	0	0
Capital outlay		0	0	0	100,000	100,000	0	0
Totals are		0	56	1,944,692	2,437,811	2,408,057	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.60	0.60	0.60	0.00	0.00
	0	0	37,964	37,965	37,965	0	0
Event Services Coordinator	0.00	0.00	1.20	1.20	1.20	0.00	0.00
	0	0	100,656	95,885	95,885	0	0
Facilities Maintenance Worker	0.00	0.00	1.00	1.20	1.80	0.00	0.00
	0	0	60,915	76,652	111,409	0	0
Facilities Operations Supervisor	0.00	0.00	0.50	0.60	0.60	0.00	0.00
	0	0	52,296	62,756	62,756	0	0
Fair Complex Manager	0.00	0.00	0.60	0.60	0.60	0.00	0.00
	0	0	88,695	88,696	88,696	0	0
Fair Complex Marketing and Events Coordinator	0.00	0.00	0.60	0.60	0.60	0.00	0.00
	0	0	61,237	61,237	61,237	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
 Organization
 Unit: 981000 - Westside Commons - Fair Complex
 Fund: 200 - Westside Commons - Fair Complex

Fund-Program: 981035 - Wingspan Event Center

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	General Services Aide	0.00	0.00	4.80	4.80	3.60	0.00	0.00
		0	0	203,894	204,646	155,450	0	0
	Management Analyst I	0.00	0.00	0.60	0.60	0.60	0.00	0.00
		0	0	53,717	52,420	52,420	0	0
Account 51105 Totals:		0.00	0.00	9.90	10.20	9.60	0.00	0.00
		0	0	659,374	680,257	665,818	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 165505 - Targeted Tourism Development

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41025	Transient lodgings tax	2,968,100	2,906,400	3,092,731	3,272,476	3,080,507	0	0
Taxes		2,968,100	2,906,400	3,092,731	3,272,476	3,080,507	0	0
48105	Invest interest income-general	6,140	3,339	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	4,066	20,821	0	0	0	0	0
Miscellaneous revenues		10,207	24,160	0	0	0	0	0
	Totals are	2,978,307	2,930,560	3,092,731	3,272,476	3,080,507	0	0
Expenditures								
51280	Services -contract, government, other professional services	2,940,600	2,854,913	3,092,731	2,659,787	2,656,774	0	0
Materials and Services		2,940,600	2,854,913	3,092,731	2,659,787	2,656,774	0	0
53055	Interdpt chg-general	27,500	0	0	0	0	0	0
Interfund expenditures		27,500	0	0	0	0	0	0
	Totals are	2,968,100	2,854,913	3,092,731	2,659,787	2,656,774	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 165510 - Flexible Tourism Development

Organization
Unit: 165500 - Transient Lodging Tax
Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41025	Transient lodgings tax	1,461,810	1,431,431	1,523,187	1,606,488	1,517,457	0	0
Taxes		1,461,810	1,431,431	1,523,187	1,606,488	1,517,457	0	0
Totals are		1,461,810	1,431,431	1,523,187	1,606,488	1,517,457	0	0
Expenditures								
51280	Services -contract, government, other professional services	1,461,810	1,431,431	1,523,187	1,305,713	1,308,726	0	0
Materials and Services		1,461,810	1,431,431	1,523,187	1,305,713	1,308,726	0	0
Totals are		1,461,810	1,431,431	1,523,187	1,305,713	1,308,726	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 165515 - Administration Dedicated Lodging Tax

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41025	Transient lodgings tax	0	12,417,379	13,368,482	14,131,036	13,322,036	0	0
Taxes		0	12,417,379	13,368,482	14,131,036	13,322,036	0	0
Totals are		0	12,417,379	13,368,482	14,131,036	13,322,036	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	4,193,243	4,939,982	5,238,877	4,936,877	0	0
Materials and Services		0	4,193,243	4,939,982	5,238,877	4,936,877	0	0
54105	Transfer to General Fund	0	5,036,458	4,949,288	5,230,207	4,928,207	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	1,338,759	1,420,000	1,334,000	0	0
54320	Transfer to Fair Fund	0	1,844,209	1,969,333	2,080,000	1,960,999	0	0
54480	Transfer to Strategic Investment Program (204)	0	0	0	0	1,195,319	0	0
54490	Transfer to Events Center	0	1,247,267	0	0	0	0	0
54595	Transfer to Finance (534)	0	0	141,120	131,953	131,953	0	0
54610	Transfer to County Counsel (526)	0	0	30,000	30,000	30,000	0	0
Transfers to other funds		0	8,127,934	8,428,500	8,892,160	9,580,478	0	0
59010	Contingency	0	0	0	1,070,073	0	0	0
Contingency		0	0	0	1,070,073	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 165515 - Administration Dedicated Lodging Tax

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		0	12,321,177	13,368,482	15,201,110	14,517,355	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43105	Recreational vehicle registration	0	0	453,000	455,132	455,132	0	0
43380	Other Federal grants-operating	0	0	809,999	185,000	185,000	0	0
Intergovernmental revenues		0	0	1,262,999	640,132	640,132	0	0
44420	Park Reservation fees	0	0	47,000	47,000	47,000	0	0
44425	Paid Parking Fee	0	0	740,000	730,000	730,000	0	0
44550	Other fees and charges-general	0	0	15,000	0	0	0	0
Charges for Services		0	0	802,000	777,000	777,000	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48130	Other sales	0	0	0	0	0	0	0
48205	Concessions	0	0	50,000	50,000	50,000	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
48240	Settlements/Judgements	0	0	2,000	3,000	3,000	0	0
Miscellaneous revenues		0	0	52,000	53,000	53,000	0	0
49005	Transfer from General Fund	0	0	749,143	1,575,644	1,512,618	0	0
Operating transfers in		0	0	749,143	1,575,644	1,512,618	0	0
Totals are		0	0	2,866,142	3,045,776	2,982,750	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51105	Wages and salaries	0	0	777,062	799,727	799,727	0	0
51110	Temporary salaries	0	0	168,502	163,940	144,959	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	72,650	74,041	72,589	0	0
51130	Workers compensation	0	0	37,779	60,466	58,459	0	0
51135	Employer paid work day tax	0	0	265	265	256	0	0
51136	Oregon Family Leave Tax	0	0	3,783	3,856	3,778	0	0
51140	Pers contribution	0	0	207,707	235,061	230,564	0	0
51145	Pers pick up	0	0	0	58,070	56,930	0	0
51150	Health insurance	0	0	199,032	219,900	219,900	0	0
51155	Life and long term disability insurance	0	0	1,546	1,546	1,546	0	0
51160	Unemployment insurance	0	0	759	1,389	1,344	0	0
51165	Tri-Met tax	0	0	7,741	7,937	7,781	0	0
51180	Other employee allowances	0	0	4,115	4,199	4,199	0	0
51199	Misc Personnel Services	0	0	37,450	9,000	9,000	0	0
Personnel services		0	0	1,518,391	1,639,397	1,611,032	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	71,034	75,296	66,635	0	0
51220	Supplies-food	0	0	200	212	212	0	0
51225	Supplies-gas, oil and lubrication	0	0	26,000	27,560	27,560	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51250	Supplies-clothing, uniforms	0	0	4,500	4,770	4,770	0	0
51255	Supplies-parts, equipment	0	0	3,500	3,710	3,710	0	0
51270	Postage and freight	0	0	200	530	530	0	0
51275	Books, subscriptions, and publications	0	0	200	212	212	0	0
51280	Services -contract, government, other professional services	0	0	283,516	141,527	115,527	0	0
51295	Advertising and public notice	0	0	2,000	2,120	2,120	0	0
51304	Communications-equipment	0	0	200	212	212	0	0
51305	Communications-services	0	0	13,558	14,371	14,371	0	0
51310	Utilities	0	0	102,000	108,120	108,120	0	0
51320	Repair & maint services-general	0	0	5,000	5,300	5,300	0	0
51345	Lease and rentals - equipment	0	0	1,500	1,590	1,590	0	0
51350	Dues and membership	0	0	2,000	2,650	2,650	0	0
51355	Training and education	0	0	10,000	10,600	10,600	0	0
51360	Travel expense	0	0	4,000	4,240	4,240	0	0
51365	Private mileage	0	0	500	636	636	0	0
51390	Permits, licenses and fees	0	0	7,000	16,960	16,960	0	0
51460	Office Supplies- Internal	0	0	500	530	530	0	0
51462	ITS Systems Computer Replacement - Internal	0	0	4,632	5,305	5,305	0	0
51465	Postage and freight- Internal	0	0	100	106	106	0	0
51475	Printing- Internal	0	0	2,600	2,756	2,756	0	0
51480	Photocopy machine- Internal	0	0	2,000	2,120	2,120	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	6,886	6,914	6,914	0	0
51490	County Administrators Office (CAP) - Internal	0	0	20,634	15,986	15,986	0	0
51505	County Auditor (CAP) - Internal	0	0	172	1,788	1,788	0	0
51510	OEICE (CAP) - Internal	0	0	4,930	10,663	10,663	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51512	County Emergency Management (CAP) - Internal	0	0	5,240	5,121	5,121	0	0
51517	ITS Operations (CAP) - Internal	0	0	110,934	102,723	102,723	0	0
51520	Finance (CAP) - Internal	0	0	121,708	136,572	136,572	0	0
51522	Facilities Operations (CAP) - Internal	0	0	145,209	158,361	158,361	0	0
51523	ITS Systems Replacement Fund (CAP) - Internal	0	0	0	7,456	7,456	0	0
51525	Fleet -Internal (non-capital)	0	0	193,179	196,181	196,181	0	0
51526	Human Resources (CAP) - Internal	0	0	30,642	29,934	29,934	0	0
51527	Liability Insurance (CAP) - Internal	0	0	61,694	64,874	64,874	0	0
51529	Building Depreciation (CAP) - Internal	0	0	48,528	56,254	56,254	0	0
51545	Department vehicle damage deductible	0	0	500	530	530	0	0
Materials and Services		0	0	1,296,996	1,224,790	1,190,129	0	0
52130	Other Special Expenditures	0	0	23,000	23,000	23,000	0	0
55105	Bond principal payments	0	0	22,293	22,293	22,293	0	0
56105	Bond Interest payments	0	0	5,462	4,682	4,682	0	0
Other expenditures		0	0	50,755	49,975	49,975	0	0
57120	Vehicles	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
59010	Contingency	0	0	0	186,813	186,813	0	0
Contingency		0	0	0	186,813	186,813	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		0	0	2,866,142	3,100,975	3,037,949	0	0
Position Costing Details								
	Division Manager	0.00	0.00	0.00	0.95	0.95	0.00	0.00
		0	0	0	147,456	147,456	0	0
	Groundskeeper	0.00	0.00	1.60	1.60	1.60	0.00	0.00
		0	0	104,771	104,771	104,771	0	0
	Groundskeeper, Senior	0.00	0.00	0.95	0.95	0.95	0.00	0.00
		0	0	68,683	68,706	68,706	0	0
	Management Analyst II	0.00	0.00	0.98	0.98	0.98	0.00	0.00
		0	0	105,081	105,081	105,081	0	0
	Park Ranger	0.00	0.00	3.00	3.00	3.00	0.00	0.00
		0	0	209,610	211,818	211,818	0	0
	Parks Manager	0.00	0.00	0.95	0.00	0.00	0.00	0.00
		0	0	122,968	0	0	0	0
	Parks Superintendent	0.00	0.00	0.95	0.95	0.95	0.00	0.00
		0	0	108,653	109,707	109,707	0	0
	Senior Administrative Specialist	0.00	0.00	0.82	0.82	0.82	0.00	0.00
		0	0	57,296	52,188	52,188	0	0
Account 51105 Totals:		0.00	0.00	9.25	9.25	9.25	0.00	0.00
		0	0	777,062	799,727	799,727	0	0
	General Services Aide	0.00	0.00	2.91	2.91	2.49	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization
Unit: 356000 - Parks
Fund: 433 - Parks Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
		0	0	131,451	130,358	111,377	0	0
	Program Specialist	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	37,051	33,582	33,582	0	0
Account 51110 Totals:		0.00	0.00	3.41	3.41	2.99	0.00	0.00
		0	0	168,502	163,940	144,959	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Westside Commons

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41025	Transient lodgings tax	(303)	0	0	0	0	0	0
Taxes		(303)	0	0	0	0	0	0
44515	Parking Fees	233,526	162,443	0	0	0	0	0
44523	RV Fees	0	1,620	0	0	0	0	0
Charges for Services		233,526	164,063	0	0	0	0	0
48105	Invest interest income-general	28,142	20,481	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	18,208	6,629	0	0	0	0	0
48200	Rental income	385,474	506,993	0	0	0	0	0
48205	Concessions	85,004	89,282	0	0	0	0	0
48220	Recycled waste	0	2,907	0	0	0	0	0
48225	Other miscellaneous revenue-operating	73,153	80,603	0	0	0	0	0
Miscellaneous revenues		589,980	706,896	0	0	0	0	0
Totals are		823,203	870,959	0	0	0	0	0

Expenditures

51105	Wages and salaries	404,983	411,202	0	0	0	0	0
51110	Temporary salaries	569	2,733	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Westside Commons

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51115	Overtime and other pay	18,671	28,189	0	0	0	0	0
51125	FICA	31,757	33,332	0	0	0	0	0
51130	Workers compensation	5,314	6,607	0	0	0	0	0
51135	Employer paid work day tax	107	102	0	0	0	0	0
51136	Oregon Family Leave Tax	768	1,645	0	0	0	0	0
51140	Pers contribution	94,242	99,221	0	0	0	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	92,887	105,551	0	0	0	0	0
51155	Life and long term disability insurance	717	1,164	0	0	0	0	0
51160	Unemployment insurance	325	327	0	0	0	0	0
51165	Tri-Met tax	3,001	3,182	0	0	0	0	0
51180	Other employee allowances	914	1,173	0	0	0	0	0
Personnel services		654,255	694,426	0	0	0	0	0
51205	Supplies-office, general	617	186	0	0	0	0	0
51210	Supplies- general	21,638	10,114	0	0	0	0	0
51285	Services -professional services	44,302	130,746	0	0	0	0	0
51295	Advertising and public notice	4,114	8,886	0	0	0	0	0
51305	Communications-services	1,777	119	0	0	0	0	0
51310	Utilities	183,985	200,916	0	0	0	0	0
51320	Repair & maint services-general	5,272	1,692	0	0	0	0	0
51350	Dues and membership	265	110	0	0	0	0	0
51355	Training and education	20	225	0	0	0	0	0
51390	Permits, licenses and fees	875	1,015	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Westside Commons

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51470	Mail Messenger Services- Internal	1,306	1,295	0	0	0	0	0
51480	Photocopy machine- Internal	606	734	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	4,301	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	15,231	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	1,473	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	3,128	0	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	3,215	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	60,579	0	0	0	0	0
51520	Finance (CAP) - Internal	0	20,378	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	244,187	0	0	0	0	0
51525	Fleet -Internal (non-capital)	5,529	420	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	17,062	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	24,084	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	55,314	0	0	0	0	0
Materials and Services		270,306	805,412	0	0	0	0	0
52005	Bank Service Charge	2,002	0	0	0	0	0	0
52045	Taxes, assessments, and liens	1,149	0	0	0	0	0	0
52130	Other Special Expenditures	950	2,850	0	0	0	0	0
52149	FFA Expenses	0	13	0	0	0	0	0
52156	Parking Expenses	168,893	20,696	0	0	0	0	0
58010	Depreciation Expense	0	6,730	0	0	0	0	0
Other expenditures		172,993	30,289	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Westside Commons

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	402,058	(11,895)	0	0	0	0	0
53055	Interdpt chg-general	150	0	0	0	0	0	0
Interfund expenditures		402,208	(11,895)	0	0	0	0	0
54320	Transfer to Fair Fund	0	0	428,959	0	0	0	0
Transfers to other funds		0	0	428,959	0	0	0	0
57115	Machinery and equipment over \$5,000	23,187	0	0	0	0	0	0
Capital outlay		23,187	0	0	0	0	0	0
Totals are		1,522,949	1,518,232	428,959	0	0	0	0

Position Costing Details

Administrative Specialist II	0.60	0.60	0.60	0.00	0.00	0.00	0.00
	28,981	33,085	0	0	0	0	0
Event and Fair Supervisor	0.40	0.00	0.00	0.00	0.00	0.00	0.00
	37,998	0	0	0	0	0	0
Event Services Coordinator	1.20	0.60	0.00	0.00	0.00	0.00	0.00
	91,025	53,298	0	0	0	0	0
Facilities Maintenance Worker	0.40	0.60	0.00	0.00	0.00	0.00	0.00
	23,711	36,811	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
 Organization
 Unit: 984000 - Westside Commons
 Fund: 435 - Westside Commons - Event Center

Fund-Program: 984005 - Event Center Operations

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Facilities Operations Supervisor	0.40	0.60	0.40	0.00	0.00	0.00	0.00
		38,831	60,285	0	0	0	0	0
	Fair Complex Manager	0.60	0.60	0.60	0.00	0.00	0.00	0.00
		82,319	85,202	0	0	0	0	0
	Fair Complex Marketing and Events Coordinator	0.60	0.60	0.60	0.00	0.00	0.00	0.00
		56,836	58,824	0	0	0	0	0
	General Services Aide	1.60	2.40	1.80	0.00	0.00	0.00	0.00
		62,273	98,923	0	0	0	0	0
	Management Analyst I	0.40	0.60	0.60	0.00	0.00	0.00	0.00
		34,332	53,298	0	0	0	0	0
Account 51105 Totals:		6.20	6.60	4.60	0.00	0.00	0.00	0.00
		456,306	479,726	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51140	Pers contribution	0	1	0	0	0	0	0
Personnel services		0	1	0	0	0	0	0
51285	Services -professional services	661	0	0	0	0	0	0
51350	Dues and membership	101,695	179,200	175,850	211,450	(3,106)	0	0
51485	Board of Commissioners (CAP) - Internal	0	259	195	167	167	0	0
51490	County Administrators Office (CAP) - Internal	0	374	250	262	262	0	0
51505	County Auditor (CAP) - Internal	0	528	429	118	118	0	0
51520	Finance (CAP) - Internal	0	5,562	2,619	2,559	2,559	0	0
Materials and Services		102,355	185,923	179,343	214,556	0	0	0
52130	Other Special Expenditures	75,000	30,000	0	0	0	0	0
Other expenditures		75,000	30,000	0	0	0	0	0
Totals are		177,355	215,923	179,343	214,556	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 06ND00 - Non-departmental (Budget)
Organization
Unit: 163000 - General Fund Contingency
Fund: 100 - General Fund

Fund-Program: 163005 - Contingency

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
59010	Contingency	0	0	35,358,188	17,272,179	45,847,524	0	0
Contingency		0	0	35,358,188	17,272,179	45,847,524	0	0
Totals are		0	0	35,358,188	17,272,179	45,847,524	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 06ND00 - Non-departmental (Budget)
 Organization
 Unit: 169600 - Community Network
 Fund: 100 - General Fund

Fund-Program: 169605 - Community Network

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	753	424	39	39	0	0
51490	County Administrators Office (CAP) - Internal	0	1,087	542	61	61	0	0
51505	County Auditor (CAP) - Internal	0	1,583	1,026	27	27	0	0
51520	Finance (CAP) - Internal	0	2,170	1,708	930	930	0	0
Materials and Services		0	5,593	3,700	1,057	1,057	0	0
52060	Contributions to other agencies	825,818	474,446	37,904	37,904	37,904	0	0
Other expenditures		825,818	474,446	37,904	37,904	37,904	0	0
Totals are		825,818	480,039	41,604	38,961	38,961	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	46,547	65,104	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(9,797)	35,752	0	0	0	0	0
Miscellaneous revenues		36,750	100,855	0	0	0	0	0
Totals are		36,750	100,855	0	0	0	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
57165	FF&C Capital Outlay	0	0	2,186,094	2,230,341	2,230,341	0	0
Capital outlay		0	0	2,186,094	2,230,341	2,230,341	0	0
Totals are		0	0	2,186,094	2,230,341	2,230,341	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358080 - ITS Capital Enterprise Systems

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47135	Interdpt rev-ITS capital	41,106	90,701	619,200	295,857	295,857	0	0
Interfund revenues		41,106	90,701	619,200	295,857	295,857	0	0
48305	Proceeds from sale of long term debt	0	468,694	0	0	0	0	0
Miscellaneous revenues		0	468,694	0	0	0	0	0
49005	Transfer from General Fund	0	210,280	46,710	0	0	0	0
49350	Transfer from Gain Share	180,000	200,000	0	242,200	242,200	0	0
Operating transfers in		180,000	410,280	46,710	242,200	242,200	0	0
Totals are		221,106	969,675	665,910	538,057	538,057	0	0
Expenditures								
51215	Supplies-computer	358	80	0	0	0	0	0
51285	Services -professional services	604,371	221,010	0	0	0	0	0
51355	Training and education	4,000	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2,306	0	0	0	0	0	0
51535	Software licenses	84,090	0	0	0	0	0	0
Materials and Services		695,125	221,090	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 358000 - Capital Projects
 Fund: 354 - ITS Capital Projects

Fund-Program: 358080 - ITS Capital Enterprise Systems

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
55125	SBITA Principal Payments	0	186,623	0	0	0	0	0
	Other expenditures	0	186,623	0	0	0	0	0
57135	Other capital outlay	0	468,694	0	0	0	0	0
57145	Data processing-chargeback	41,106	30,701	619,200	295,857	295,857	0	0
57146	Data processing- no chargeback	0	0	261,649	1,073,200	1,073,200	0	0
	Capital outlay	41,106	499,395	880,849	1,369,057	1,369,057	0	0
	Totals are	736,231	907,108	880,849	1,369,057	1,369,057	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

358081 - ITS Capital Business Applications Support
Fund-Program: Services

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47135	Interdpt rev-ITS capital	465,571	146,041	472,389	836,638	836,638	0	0
Interfund revenues		465,571	146,041	472,389	836,638	836,638	0	0
48305	Proceeds from sale of long term debt	0	190,472	0	0	0	0	0
Miscellaneous revenues		0	190,472	0	0	0	0	0
49005	Transfer from General Fund	0	65,000	85,480	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	0	50,000	0	0	0	0	0
49350	Transfer from Gain Share	770,000	765,000	107,000	506,221	506,221	0	0
Operating transfers in		770,000	880,000	192,480	506,221	506,221	0	0
Totals are		1,235,571	1,216,512	664,869	1,342,859	1,342,859	0	0

Expenditures

51215	Supplies-computer	75,175	21,241	0	0	0	0	0
51285	Services -professional services	73,046	24,269	0	0	0	0	0
51335	Repair & maint services-computer software	35,125	0	0	0	0	0	0
51360	Travel expense	2,460	0	0	0	0	0	0
51535	Software licenses	512,613	75,166	0	0	0	0	0

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Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

358081 - ITS Capital Business Applications Support
Fund-Program: Services

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
	Materials and Services	698,419	120,676	0	0	0	0	0
55125	SBITA Principal Payments	0	50,000	0	0	0	0	0
	Other expenditures	0	50,000	0	0	0	0	0
57135	Other capital outlay	0	190,472	0	0	0	0	0
57145	Data processing-chargeback	465,571	146,041	472,389	836,638	836,638	0	0
57146	Data processing- no chargeback	0	0	1,067,591	506,221	506,221	0	0
57155	Computer equipment- over \$5,000	21,059	0	0	0	0	0	0
	Capital outlay	486,631	336,512	1,539,980	1,342,859	1,342,859	0	0
	Totals are	1,185,050	507,189	1,539,980	1,342,859	1,342,859	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Client Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47135	Interdpt rev-ITS capital	226,083	156,134	475,892	3,750	3,750	0	0
Interfund revenues		226,083	156,134	475,892	3,750	3,750	0	0
48105	Invest interest income-general	119,513	142,909	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	16,261	90,010	0	0	0	0	0
Miscellaneous revenues		135,774	232,919	0	0	0	0	0
49005	Transfer from General Fund	0	0	34,200	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	600,000	600,000	0	0	0	0	0
49350	Transfer from Gain Share	0	0	19,737	89,154	89,154	0	0
Operating transfers in		600,000	600,000	53,937	89,154	89,154	0	0
Totals are		961,857	989,054	529,829	92,904	92,904	0	0

Expenditures

51215	Supplies-computer	636,237	274,373	0	0	0	0	0
51285	Services -professional services	25,000	11,840	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51420	Insurance	35,848	2,553	0	0	0	0	0
51535	Software licenses	4,448	11,045	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Client Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Materials and Services		701,532	299,810	0	0	0	0	0
55110	Other debt principal	24,932	25,625	0	0	0	0	0
56110	Other debt interest payments	2,135	1,443	0	0	0	0	0
Other expenditures		27,067	27,067	0	0	0	0	0
57120	Vehicles	0	0	19,737	0	0	0	0
57145	Data processing-chargeback	199,015	129,067	475,892	3,750	3,750	0	0
57146	Data processing- no chargeback	0	0	52,700	89,154	89,154	0	0
Capital outlay		199,015	129,067	548,329	92,904	92,904	0	0
Totals are		927,615	455,945	548,329	92,904	92,904	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 358000 - Capital Projects
 Fund: 354 - ITS Capital Projects

Fund-Program: 358083 - ITS Capital Security

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49005	Transfer from General Fund	0	67,500	10,000	0	0	0	0
49350	Transfer from Gain Share	0	35,000	90,000	0	0	0	0
Operating transfers in		0	102,500	100,000	0	0	0	0
Totals are		0	102,500	100,000	0	0	0	0
Expenditures								
57146	Data processing- no chargeback	0	0	125,000	12,000	12,000	0	0
Capital outlay		0	0	125,000	12,000	12,000	0	0
Totals are		0	0	125,000	12,000	12,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358084 - ITS Capital Office of the CIO

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49005	Transfer from General Fund	0	0	24,039	239,124	0	0	0
49350	Transfer from Gain Share	50,000	0	41,263	38,425	38,425	0	0
Operating transfers in		50,000	0	65,302	277,549	38,425	0	0
Totals are		50,000	0	65,302	277,549	38,425	0	0
Expenditures								
51285	Services -professional services	127,479	0	0	0	0	0	0
51535	Software licenses	114,678	75,000	0	0	0	0	0
Materials and Services		242,156	75,000	0	0	0	0	0
57146	Data processing- no chargeback	0	0	65,302	277,549	38,425	0	0
Capital outlay		0	0	65,302	277,549	38,425	0	0
59010	Contingency	0	0	2,666,585	821,697	821,697	0	0
Contingency		0	0	2,666,585	821,697	821,697	0	0
Totals are		242,156	75,000	2,731,887	1,099,246	860,122	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358085 - ITS Capital Infrastructure Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47135	Interdpt rev-ITS capital	8,084	0	31,000	0	0	0	0
Interfund revenues		8,084	0	31,000	0	0	0	0
48305	Proceeds from sale of long term debt	0	357,737	0	0	0	0	0
Miscellaneous revenues		0	357,737	0	0	0	0	0
49005	Transfer from General Fund	0	202,949	38,695	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	415,000	350,000	0	0	0	0	0
49350	Transfer from Gain Share	0	0	742,000	124,000	124,000	0	0
Operating transfers in		415,000	552,949	780,695	124,000	124,000	0	0
Totals are		423,084	910,686	811,695	124,000	124,000	0	0
Expenditures								
51215	Supplies-computer	7,029	144,252	0	0	0	0	0
51270	Postage and freight	268	0	0	0	0	0	0
51285	Services -professional services	250,777	218,071	0	0	0	0	0
51304	Communications-equipment	8,401	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	21,727	50,305	0	0	0	0	0
51335	Repair & maint services-computer software	27,500	(25,970)	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358085 - ITS Capital Infrastructure Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51355	Training and education	0	14,488	0	0	0	0	0
51535	Software licenses	94,721	79,973	0	0	0	0	0
Materials and Services		410,424	481,118	0	0	0	0	0
55125	SBITA Principal Payments	0	281,050	0	0	0	0	0
Other expenditures		0	281,050	0	0	0	0	0
57135	Other capital outlay	0	357,737	0	0	0	0	0
57145	Data processing-chargeback	8,084	0	31,000	0	0	0	0
57146	Data processing- no chargeback	0	0	1,857,495	2,867,846	2,867,846	0	0
57155	Computer equipment- over \$5,000	865,849	412,090	0	0	0	0	0
Capital outlay		873,934	769,827	1,888,495	2,867,846	2,867,846	0	0
Totals are		1,284,358	1,531,995	1,888,495	2,867,846	2,867,846	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 355 - Facilites Park SDC

Fund-Program: 358045 - Park SDC

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44550	Other fees and charges-general	9,828	4,914	27,027	14,742	14,742	0	0
Charges for Services		9,828	4,914	27,027	14,742	14,742	0	0
48105	Invest interest income-general	4,403	6,297	9,289	8,772	8,772	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(1,236)	3,498	0	0	0	0	0
Miscellaneous revenues		3,167	9,795	9,289	8,772	8,772	0	0
Totals are		12,995	14,709	36,316	23,514	23,514	0	0
Expenditures								
59010	Contingency	0	0	254,887	265,848	268,540	0	0
Contingency		0	0	254,887	265,848	268,540	0	0
Totals are		0	0	254,887	265,848	268,540	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	192,882	237,664	0	289,600	289,600	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	17,659	188,311	0	0	0	0	0
48200	Rental income	0	72,985	0	0	0	0	0
Miscellaneous revenues		210,541	498,960	0	289,600	289,600	0	0
Totals are		210,541	498,960	0	289,600	289,600	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	38,436	57,138	57,138	0	0
51490	County Administrators Office (CAP) - Internal	0	0	51,987	89,520	89,520	0	0
51505	County Auditor (CAP) - Internal	0	0	21,050	40,353	40,353	0	0
51520	Finance (CAP) - Internal	0	0	79,954	113,400	113,400	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	191,427	300,411	300,411	0	0
55120	Operating Lease Principal Payments	0	1,294,905	0	0	0	0	0
56120	Operating Lease Interest Payments	0	87,774	0	0	0	0	0
Other expenditures		0	1,382,679	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	3,983	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Interfund expenditures		0	3,983	0	0	0	0	0
Totals are		0	1,386,662	191,427	300,411	300,411	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47146	Interdpt rev-facilities capital grants	13,407	0	0	0	0	0	0
Interfund revenues		13,407	0	0	0	0	0	0
48105	Invest interest income-general	3	0	0	0	0	0	0
Miscellaneous revenues		3	0	0	0	0	0	0
49005	Transfer from General Fund	0	1,920,000	1,220,000	2,741,000	2,741,000	0	0
Operating transfers in		0	1,920,000	1,220,000	2,741,000	2,741,000	0	0
Totals are		13,410	1,920,000	1,220,000	2,741,000	2,741,000	0	0
Expenditures								
51285	Services -professional services	262,654	230,751	0	0	0	0	0
51380	Relocation expenses	7,388	0	0	0	0	0	0
51385	Public information	3,848	0	0	0	0	0	0
51390	Permits, licenses and fees	454	6,931	0	0	0	0	0
51475	Printing- Internal	99	0	0	0	0	0	0
51550	Other materials and services	4,106	3,542	0	0	0	0	0
Materials and Services		278,549	241,224	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
57105	Land and land improvements	8,595	0	0	0	0	0	0
57110	Building-no chargeback	504,718	498,898	4,269,650	4,730,693	4,730,693	0	0
57135	Other capital outlay	160,583	4,750	0	0	0	0	0
Capital outlay		673,897	503,648	4,269,650	4,730,693	4,730,693	0	0
59010	Contingency	0	0	3,000,000	1,500,000	1,500,000	0	0
Contingency		0	0	3,000,000	1,500,000	1,500,000	0	0
Totals are		952,446	744,871	7,269,650	6,230,693	6,230,693	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43395	Other Federal grants-capital	0	0	300,000	0	0	0	0
43400	Other Local revenue-capital	0	0	0	0	0	0	0
Intergovernmental revenues		0	0	300,000	0	0	0	0
47145	Interdpt rev-facilities capital	9,887,288	4,409,384	34,525,249	18,625,249	18,625,249	0	0
Interfund revenues		9,887,288	4,409,384	34,525,249	18,625,249	18,625,249	0	0
48105	Invest interest income-general	0	(3)	0	0	0	0	0
48305	Proceeds from sale of long term debt	0	121,293	0	0	0	0	0
Miscellaneous revenues		0	121,289	0	0	0	0	0
49146	Transfer from Fund 234 (Local Option Levy)	1,942	0	0	0	0	0	0
49425	Transfer from Parks and Open Spaces Opportunity Fund (357)	0	0	267,000	0	0	0	0
Operating transfers in		1,942	0	267,000	0	0	0	0
Totals are		9,889,230	4,530,673	35,092,249	18,625,249	18,625,249	0	0

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	1,203,778	1,485,161	0	0	0	0	0
51310	Utilities	0	576	0	0	0	0	0
51320	Repair & maint services-general	0	214,852	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
51390	Permits, licenses and fees	70,386	606,406	0	0	0	0	0
51550	Other materials and services	6,653	9,078	0	0	0	0	0
Materials and Services		1,280,817	2,316,074	0	0	0	0	0
55120	Operating Lease Principal Payments	0	23,689	0	0	0	0	0
56120	Operating Lease Interest Payments	0	1,211	0	0	0	0	0
Other expenditures		0	24,900	0	0	0	0	0
57105	Land and land improvements	8,276,393	0	0	0	0	0	0
57110	Building-no chargeback	906,848	1,495,712	0	0	0	0	0
57135	Other capital outlay	237	196,468	0	0	0	0	0
57160	Building Projects-chargeback	0	0	35,492,249	18,625,249	18,625,249	0	0
Capital outlay		9,183,478	1,692,180	35,492,249	18,625,249	18,625,249	0	0
Totals are		10,464,296	4,033,154	35,492,249	18,625,249	18,625,249	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43387	Other State revenue	0	0	0	0	0	0	0
	Intergovernmental revenues	0	0	0	0	0	0	0
49350	Transfer from Gain Share	0	0	0	0	4,600,000	0	0
	Operating transfers in	0	0	0	0	4,600,000	0	0
	Totals are	0	0	0	0	4,600,000	0	0
Expenditures								
51285	Services -professional services	7,260	25,191	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Services	7,260	25,191	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	4,600,000	0	0
57135	Other capital outlay	0	0	2,900,000	2,800,000	2,800,000	0	0
	Capital outlay	0	0	2,900,000	2,800,000	7,400,000	0	0
	Totals are	7,260	25,191	2,900,000	2,800,000	7,400,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43387	Other State revenue	12,764	13,701	15,000	15,000	15,000	0	0
Intergovernmental revenues		12,764	13,701	15,000	15,000	15,000	0	0
Totals are		12,764	13,701	15,000	15,000	15,000	0	0
Expenditures								
57115	Machinery and equipment over \$5,000	0	0	231,170	241,170	241,170	0	0
Capital outlay		0	0	231,170	241,170	241,170	0	0
Totals are		0	0	231,170	241,170	241,170	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358038 - SIP - Strategic Investment Program

Organization
Unit: 358000 - Capital Projects
Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49260	Transfer from Strategic Investment Program	0	0	20,120,000	0	9,325,000	0	0
Operating transfers in		0	0	20,120,000	0	9,325,000	0	0
Totals are		0	0	20,120,000	0	9,325,000	0	0
Expenditures								
57110	Building-no chargeback	0	0	20,120,000	19,394,000	28,719,000	0	0
Capital outlay		0	0	20,120,000	19,394,000	28,719,000	0	0
Totals are		0	0	20,120,000	19,394,000	28,719,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 358000 - Capital Projects
 Fund: 356 - Facilities Capital Projects

Fund-Program: 358039 - Projects for Lottery Funds

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49305	Transfer from Video Lottery Fund	0	0	0	0	1,200,000	0	0
Operating transfers in		0	0	0	0	1,200,000	0	0
Totals are		0	0	0	0	1,200,000	0	0
Expenditures								
57110	Building-no chargeback	0	0	0	0	1,200,000	0	0
Capital outlay		0	0	0	0	1,200,000	0	0
Totals are		0	0	0	0	1,200,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	7,157	9,862	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(1,499)	5,294	0	0	0	0	0
48130	Other sales	0	0	0	75,000	75,000	0	0
Miscellaneous revenues		5,659	15,156	0	75,000	75,000	0	0
Totals are		5,659	15,156	0	75,000	75,000	0	0
Expenditures								
51280	Services -contract, government, other professional services	1,040	11,212	0	0	0	0	0
51285	Services -professional services	0	0	30,000	97,154	97,154	0	0
51390	Permits, licenses and fees	0	500	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	53	57	57	0	0
51490	County Administrators Office (CAP) - Internal	0	0	375	90	90	0	0
51505	County Auditor (CAP) - Internal	0	0	188	40	40	0	0
51520	Finance (CAP) - Internal	0	0	922	880	880	0	0
Materials and Services		1,040	11,712	31,538	98,221	98,221	0	0
53010	Interdpt chg-indirect charges	0	47	0	0	0	0	0
Interfund expenditures		0	47	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 357 - Parks and Open Spaces Opportunity Fund

Fund-Program: 358035 - Greenspace

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
54225	Transfer to General Capital Projects Fund	0	0	267,000	0	0	0	0
	Transfers to other funds	0	0	267,000	0	0	0	0
57105	Land and land improvements	242	0	30,000	0	0	0	0
	Capital outlay	242	0	30,000	0	0	0	0
59010	Contingency	0	0	316	0	0	0	0
	Contingency	0	0	316	0	0	0	0
	Totals are	1,282	11,759	328,854	98,221	98,221	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358050 - Administration

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43400	Other Local revenue-capital	0	0	400,000	0	0	0	0
	Intergovernmental revenues	0	0	400,000	0	0	0	0
48105	Invest interest income-general	59,537	85,003	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	65,724	34,902	0	0	0	0	0
	Miscellaneous revenues	125,261	119,905	0	0	0	0	0
49140	Transfer from Human Services Fund	1,800,000	1,925,000	0	0	0	0	0
	Operating transfers in	1,800,000	1,925,000	0	0	0	0	0
	Totals are	1,925,261	2,044,905	400,000	0	0	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	3,518	2,805	2,805	0	0
51490	County Administrators Office (CAP) - Internal	0	0	4,498	4,394	4,394	0	0
51505	County Auditor (CAP) - Internal	0	0	1,840	1,981	1,981	0	0
51520	Finance (CAP) - Internal	0	0	8,782	6,443	6,443	0	0
	Materials and Services	0	0	18,638	15,623	15,623	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358050 - Administration

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	0	1,988	0	0	0	0	0
Interfund expenditures		0	1,988	0	0	0	0	0
Totals are		0	1,988	18,638	15,623	15,623	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358070 - Dispatch Center

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51285	Services -professional services	22,416	9,657	0	0	0	0	0
51310	Utilities	33,823	0	0	0	0	0	0
51380	Relocation expenses	7,620	0	0	0	0	0	0
51385	Public information	185	0	0	0	0	0	0
51550	Other materials and services	430	2,880	0	0	0	0	0
Materials and Services		64,474	12,537	0	0	0	0	0
57105	Land and land improvements	0	998	0	0	0	0	0
57110	Building-no chargeback	130,752	0	50,000	0	0	0	0
57135	Other capital outlay	14,561	21,365	0	0	0	0	0
Capital outlay		145,313	22,363	50,000	0	0	0	0
Totals are		209,788	34,899	50,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 359 - Emergency Communications System

Fund-Program: 358075 - System Infrastructure

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
51255	Supplies-parts, equipment	59,361	94,971	0	0	0	0	0
51285	Services -professional services	2,468,306	2,580,209	2,940,024	407,886	407,886	0	0
51365	Private mileage	0	12	0	0	0	0	0
Materials and Services		2,527,667	2,675,193	2,940,024	407,886	407,886	0	0
57115	Machinery and equipment over \$5,000	37,900	22,740	0	0	0	0	0
Capital outlay		37,900	22,740	0	0	0	0	0
Totals are		2,565,567	2,697,933	2,940,024	407,886	407,886	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43300	ODOT grant	0	0	0	0	0	0	0
43330	City revenue-operating	18,421,488	2,934,746	8,881,233	6,264,215	6,264,215	0	0
43340	ODOT revenue-operating	0	1,894,584	0	0	0	0	0
43385	Other Local revenue-operating	33,462,987	20,712,240	18,699,864	9,144,304	9,144,304	0	0
Intergovernmental revenues		51,884,475	25,541,569	27,581,097	15,408,519	15,408,519	0	0
48105	Invest interest income-general	1,712,598	2,235,572	3,085,841	7,566,730	7,566,730	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	516,417	1,107,788	0	0	0	0	0
48180	Reimbursement from developers (capital)	3,712,580	0	25,000	(574,127)	(574,127)	0	0
48225	Other miscellaneous revenue-operating	0	0	43,000	0	0	0	0
48305	Proceeds from sale of long term debt	0	0	150,000,000	0	0	0	0
Miscellaneous revenues		5,941,595	3,343,359	153,153,841	6,992,603	6,992,603	0	0
49005	Transfer from General Fund	34,266,985	48,402,887	49,309,740	51,405,404	42,666,485	0	0
49010	Transfer from Road Fund	80,903	422,616	965,000	400,000	400,000	0	0
49050	Transfer from Road Capital Projects Fund	572,780	0	820	104,500	104,500	0	0
49065	Transfer from Urban Road Maintenance Fund	350,004	0	0	89,000	89,000	0	0
49290	Transfer from N Bethany CSD Fund	284,000	0	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	682,650	5,454,583	5,454,583	0	0
49385	Transfer from Bonny Slope	161,939	32,352	366,903	750,183	750,183	0	0
Operating transfers in		35,716,611	48,857,855	51,325,113	58,203,670	49,464,751	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		93,542,681	77,742,784	232,060,051	80,604,792	71,865,873	0	0
Expenditures								
51235	Supplies-road construction-maintenance	0	0	0	0	0	0	0
51270	Postage and freight	3,061	0	0	0	0	0	0
51280	Services -contract, government, other professional services	709,762	99,800	143,683	387,500	387,500	0	0
51285	Services -professional services	95,169,173	72,559,073	104,198,535	82,568,486	82,568,486	0	0
51290	Services-legal services	322,705	153,336	643,754	473,573	473,573	0	0
51295	Advertising and public notice	610	637	1,260	2,504	2,504	0	0
51300	Printing and duplicating	8,725	1,290	9,250	17,200	17,200	0	0
51305	Communications-services	290	0	0	0	0	0	0
51320	Repair & maint services-general	308	171	0	0	0	0	0
51380	Relocation expenses	707,691	28,894	419,960	12,000	12,000	0	0
51385	Public information	159	220	1,623	6,700	6,700	0	0
51390	Permits, licenses and fees	104,301	68,353	478,480	359,895	359,895	0	0
51465	Postage and freight- Internal	5,238	9,365	12,054	21,043	21,043	0	0
51475	Printing- Internal	1,409	2,371	5,055	5,625	5,625	0	0
51485	Board of Commissioners (CAP) - Internal	0	152,009	135,494	110,783	110,783	0	0
51490	County Administrators Office (CAP) - Internal	0	219,389	173,256	173,568	173,568	0	0
51505	County Auditor (CAP) - Internal	0	92,363	70,224	78,239	78,239	0	0
51520	Finance (CAP) - Internal	0	281,500	246,727	203,162	203,162	0	0
51550	Other materials and services	989,075	130,125	26,600	22,825	22,825	0	0
Materials and Services		98,022,506	73,798,896	106,565,955	84,443,103	84,443,103	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
52045	Taxes, assessments, and liens	135	152	350	350	350	0	0
Other expenditures		135	152	350	350	350	0	0
53010	Interdpt chg-indirect charges	503,812	14,592	0	0	0	0	0
53035	Interdpt chg -recording fees	11,268	6,169	21,900	29,733	29,733	0	0
53505	Intradpt chg - General	6,651,027	5,706,304	5,876,202	6,955,195	6,955,195	0	0
Interfund expenditures		7,166,107	5,727,066	5,898,102	6,984,928	6,984,928	0	0
54105	Transfer to General Fund	170,000	75,000	0	0	0	0	0
54115	Transfer to Road Fund	433,662	437,509	560,054	544,129	544,129	0	0
54170	Transfer to Road Capital Projects Fund	276,147	654,086	1,065,135	1,805,321	1,805,321	0	0
Transfers to other funds		879,809	1,166,595	1,625,189	2,349,450	2,349,450	0	0
57125	Infrastructure-right of way acquisitions	4,789,692	2,184,603	4,748,557	3,561,090	3,561,090	0	0
Capital outlay		4,789,692	2,184,603	4,748,557	3,561,090	3,561,090	0	0
59010	Contingency	0	0	181,796,136	192,291,549	184,405,156	0	0
Contingency		0	0	181,796,136	192,291,549	184,405,156	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		110,858,249	82,877,312	300,634,289	289,630,470	281,744,077	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43330	City revenue-operating	0	114,300	0	0	0	0	0
43340	ODOT revenue-operating	823,406	2,159,906	3,604,611	24,227	24,227	0	0
Intergovernmental revenues		823,406	2,274,206	3,604,611	24,227	24,227	0	0
48105	Invest interest income-general	355,809	465,472	700,172	796,773	796,773	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(104,558)	259,676	0	0	0	0	0
Miscellaneous revenues		251,251	725,148	700,172	796,773	796,773	0	0
49010	Transfer from Road Fund	5,371,946	381,634	0	5,077,885	5,077,885	0	0
49065	Transfer from Urban Road Maintenance Fund	0	18,846	53,501	0	0	0	0
49085	Transfer from MSTIP III Fund	276,147	654,086	21,873	100,000	100,000	0	0
Operating transfers in		5,648,093	1,054,566	75,374	5,177,885	5,177,885	0	0
Totals are		6,722,750	4,053,920	4,380,157	5,998,885	5,998,885	0	0
Expenditures								
51280	Services -contract, government, other professional services	17,673	126,655	40,000	40,000	40,000	0	0
51285	Services -professional services	5,137,539	1,643,101	52,000	250,000	250,000	0	0
51295	Advertising and public notice	0	419	0	220	220	0	0
51300	Printing and duplicating	0	816	0	500	500	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51380	Relocation expenses	0	300	0	0	0	0	0
51385	Public information	0	0	0	300	300	0	0
51390	Permits, licenses and fees	10,142	2,990	0	600	600	0	0
51465	Postage and freight- Internal	0	33	0	500	500	0	0
51475	Printing- Internal	0	0	0	100	100	0	0
51485	Board of Commissioners (CAP) - Internal	0	3,790	27,665	21,235	21,235	0	0
51490	County Administrators Office (CAP) - Internal	0	5,470	35,375	33,270	33,270	0	0
51505	County Auditor (CAP) - Internal	0	2,303	14,352	14,997	14,997	0	0
51520	Finance (CAP) - Internal	0	7,208	65,274	61,170	61,170	0	0
51550	Other materials and services	398	2,575	10,000	5,000	5,000	0	0
Materials and Services		5,165,751	1,795,660	244,666	427,892	427,892	0	0
53010	Interdpt chg-indirect charges	71,140	449	0	0	0	0	0
53035	Interdpt chg -recording fees	192	0	0	0	0	0	0
53505	Intradpt chg - General	494,623	521,114	295,950	342,000	342,000	0	0
Interfund expenditures		565,956	521,563	295,950	342,000	342,000	0	0
54115	Transfer to Road Fund	14,630	23,450	45,136	78,713	78,713	0	0
54180	Transfer to MSTIP 3 Fund	472,048	0	0	0	0	0	0
Transfers to other funds		486,678	23,450	45,136	78,713	78,713	0	0
57125	Infrastructure-right of way acquisitions	107,100	38,534	3,640,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 368 - Road Capital Projects Fund

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Capital outlay		107,100	38,534	3,640,000	0	0	0	0
59010	Contingency	0	0	15,250,195	23,693,960	26,493,800	0	0
Contingency		0	0	15,250,195	23,693,960	26,493,800	0	0
	Totals are	6,325,485	2,379,206	19,475,947	24,542,565	27,342,405	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43330	City revenue-operating	0	0	1,200,000	600,000	600,000	0	0
43340	ODOT revenue-operating	79,443	1,463,357	2,593,472	1,054,882	1,054,882	0	0
43380	Other Federal grants-operating	0	1,257,623	1,150,768	5,373,340	5,373,340	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		79,443	2,720,980	4,944,240	7,028,222	7,028,222	0	0
49085	Transfer from MSTIP III Fund	0	0	761,091	1,644,543	1,644,543	0	0
Operating transfers in		0	0	761,091	1,644,543	1,644,543	0	0
Totals are		79,443	2,720,980	5,705,331	8,672,765	8,672,765	0	0
Expenditures								
51270	Postage and freight	991	0	2,010	0	0	0	0
51280	Services -contract, government, other professional services	325	1,756	56,000	180,000	180,000	0	0
51285	Services -professional services	630,876	3,275,574	3,379,600	7,753,000	7,753,000	0	0
51295	Advertising and public notice	205	0	510	600	600	0	0
51300	Printing and duplicating	861	0	3,000	2,000	2,000	0	0
51385	Public information	332	232	650	750	750	0	0
51390	Permits, licenses and fees	5,583	54,840	52,778	17,985	17,985	0	0
51465	Postage and freight- Internal	1,397	4,117	100	1,100	1,100	0	0
51475	Printing- Internal	179	419	1,055	350	350	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	483	183,295	500	5,000	5,000	0	0
Materials and Services		641,232	3,520,234	3,496,203	7,960,785	7,960,785	0	0
53035	Interdpt chg -recording fees	0	101	500	0	0	0	0
53505	Intradpt chg - General	136,161	364,213	1,118,520	772,000	772,000	0	0
Interfund expenditures		136,161	364,313	1,119,020	772,000	772,000	0	0
57125	Infrastructure-right of way acquisitions	0	0	35,000	0	0	0	0
Capital outlay		0	0	35,000	0	0	0	0
Totals are		777,392	3,884,547	4,650,223	8,732,785	8,732,785	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	(60)	0	0	0	0	0	0
	Miscellaneous revenues	(60)	0	0	0	0	0	0
49010	Transfer from Road Fund	95,673	387	0	30,500	30,500	0	0
	Operating transfers in	95,673	387	0	30,500	30,500	0	0
	Totals are	95,613	387	0	30,500	30,500	0	0
Expenditures								
51280	Services -contract, government, other professional services	69,852	0	0	0	0	0	0
51285	Services -professional services	2,720	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	1	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	2	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	1	0	0	0	0	0
51520	Finance (CAP) - Internal	0	2	0	0	0	0	0
51550	Other materials and services	13,850	0	0	0	0	0	0
	Materials and Services	86,422	5	0	0	0	0	0
53010	Interdpt chg-indirect charges	48	0	0	0	0	0	0
53505	Intradpt chg - General	3,480	584	0	30,500	30,500	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Interfund expenditures		3,528	584	0	30,500	30,500	0	0
54115	Transfer to Road Fund	0	10	0	0	0	0	0
Transfers to other funds		0	10	0	0	0	0	0
	Totals are	89,951	600	0	30,500	30,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43340	ODOT revenue-operating	126,870	15,911	588,802	729,888	729,888	0	0
43385	Other Local revenue-operating	43,417	43,417	0	0	0	0	0
Intergovernmental revenues		170,287	59,328	588,802	729,888	729,888	0	0
48105	Invest interest income-general	(121)	(192)	0	0	0	0	0
Miscellaneous revenues		(121)	(192)	0	0	0	0	0
49010	Transfer from Road Fund	3,793,183	6,615,167	8,913,934	6,422,882	6,422,882	0	0
49085	Transfer from MSTIP III Fund	0	0	22,171	16,198	16,198	0	0
Operating transfers in		3,793,183	6,615,167	8,936,105	6,439,080	6,439,080	0	0
Totals are		3,963,349	6,674,303	9,524,907	7,168,968	7,168,968	0	0
Expenditures								
51235	Supplies-road construction-maintenance	16,974	0	0	0	0	0	0
51270	Postage and freight	292	0	0	0	0	0	0
51280	Services -contract, government, other professional services	1,139	6,302	239,500	51,000	51,000	0	0
51285	Services -professional services	3,003,622	5,314,898	7,783,260	5,613,400	5,613,400	0	0
51290	Services-legal services	0	0	0	3,333	3,333	0	0
51295	Advertising and public notice	598	814	990	1,870	1,870	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51300	Printing and duplicating	630	2,132	2,850	2,750	2,750	0	0
51320	Repair & maint services-general	137	183	0	0	0	0	0
51380	Relocation expenses	600	0	2,000	0	0	0	0
51385	Public information	0	0	1,050	1,900	1,900	0	0
51390	Permits, licenses and fees	129,100	17,170	33,650	144,109	144,109	0	0
51465	Postage and freight- Internal	124	335	1,910	1,325	1,325	0	0
51475	Printing- Internal	0	227	500	450	450	0	0
51485	Board of Commissioners (CAP) - Internal	0	21,435	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	30,936	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	13,025	0	0	0	0	0
51520	Finance (CAP) - Internal	0	40,761	0	0	0	0	0
51550	Other materials and services	14,691	28,869	24,450	1,500	1,500	0	0
Materials and Services		3,167,908	5,477,085	8,090,160	5,821,637	5,821,637	0	0
52005	Bank Service Charge	0	700	0	0	0	0	0
Other expenditures		0	700	0	0	0	0	0
53010	Interdpt chg-indirect charges	51,406	2,537	0	0	0	0	0
53035	Interdpt chg -recording fees	2,353	0	350	400	400	0	0
53505	Intradpt chg - General	937,031	1,123,405	1,315,900	1,202,598	1,202,598	0	0
Interfund expenditures		990,790	1,125,942	1,316,250	1,202,998	1,202,998	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
54180	Transfer to MSTIP 3 Fund	0	0	820	104,500	104,500	0	0
Transfers to other funds		0	0	820	104,500	104,500	0	0
57125	Infrastructure-right of way acquisitions	170,750	2,200	91,000	10,833	10,833	0	0
Capital outlay		170,750	2,200	91,000	10,833	10,833	0	0
Totals are		4,329,448	6,605,928	9,498,230	7,139,968	7,139,968	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43340	ODOT revenue-operating	0	0	0	358,920	358,920	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		0	0	0	358,920	358,920	0	0
49085	Transfer from MSTIP III Fund	0	0	260,000	44,580	44,580	0	0
49350	Transfer from Gain Share	2,000,000	2,000,000	2,000,000	0	2,000,000	0	0
Operating transfers in		2,000,000	2,000,000	2,260,000	44,580	2,044,580	0	0
Totals are		2,000,000	2,000,000	2,260,000	403,500	2,403,500	0	0
Expenditures								
51280	Services -contract, government, other professional services	26,328	42,108	252,200	0	0	0	0
51285	Services -professional services	148,604	1,963,962	3,034,500	2,775,000	2,775,000	0	0
51290	Services-legal services	0	0	0	60,000	60,000	0	0
51295	Advertising and public notice	107	0	495	200	200	0	0
51300	Printing and duplicating	146	0	1,250	500	500	0	0
51320	Repair & maint services-general	0	68	0	0	0	0	0
51385	Public information	0	0	225	0	0	0	0
51390	Permits, licenses and fees	0	3,036	11,000	20,000	20,000	0	0
51465	Postage and freight- Internal	1,109	0	1,612	350	350	0	0
51475	Printing- Internal	196	0	550	100	100	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51485	Board of Commissioners (CAP) - Internal	0	6,988	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	10,085	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	4,246	0	0	0	0	0
51520	Finance (CAP) - Internal	0	13,288	0	0	0	0	0
51550	Other materials and services	2,475	250	500	1,500	1,500	0	0
Materials and Services		178,965	2,044,032	3,302,332	2,857,650	2,857,650	0	0
53010	Interdpt chg-indirect charges	4,569	827	0	0	0	0	0
53035	Interdpt chg -recording fees	4	4	1,000	0	0	0	0
53505	Intradpt chg - General	211,609	211,480	439,050	198,150	198,150	0	0
Interfund expenditures		216,182	212,311	440,050	198,150	198,150	0	0
54115	Transfer to Road Fund	15,715	34,180	0	0	0	0	0
Transfers to other funds		15,715	34,180	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	0	0	250,000	400,000	400,000	0	0
Capital outlay		0	0	250,000	400,000	400,000	0	0
Totals are		410,861	2,290,523	3,992,382	3,455,800	3,455,800	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43340	ODOT revenue-operating	0	0	0	0	0	0	0
	Intergovernmental revenues	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	69,071	0	0	0	0	0	0
	Miscellaneous revenues	69,071	0	0	0	0	0	0
49350	Transfer from Gain Share	600,000	600,000	600,000	0	600,000	0	0
	Operating transfers in	600,000	600,000	600,000	0	600,000	0	0
	Totals are	669,071	600,000	600,000	0	600,000	0	0
Expenditures								
51235	Supplies-road construction-maintenance	72,000	393,628	0	200,000	200,000	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	91,145	139,212	316,000	150,000	150,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,474	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	3,571	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	1,504	0	0	0	0	0
51520	Finance (CAP) - Internal	0	4,705	0	0	0	0	0
51550	Other materials and services	102,201	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Materials and Services		265,347	545,095	316,000	350,000	350,000	0	0
53010	Interdpt chg-indirect charges	4,126	293	0	0	0	0	0
53505	Intradpt chg - General	22,162	77,769	97,000	33,300	33,300	0	0
Interfund expenditures		26,289	78,062	97,000	33,300	33,300	0	0
54115	Transfer to Road Fund	14,248	14,785	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	100,732	0	0	0	0	0	0
Transfers to other funds		114,980	14,785	0	0	0	0	0
Totals are		406,615	637,942	413,000	383,300	383,300	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	24,500	0	0	0	0	0	0
	Miscellaneous revenues	24,500	0	0	0	0	0	0
	Totals are	24,500	0	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	1,000,000	0	0	0	0	0	0
51285	Services -professional services	0	0	500,000	6,150,000	6,150,000	0	0
51290	Services-legal services	0	0	0	50,000	50,000	0	0
51390	Permits, licenses and fees	0	0	484	15,000	15,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	315	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	455	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	192	0	0	0	0	0
51520	Finance (CAP) - Internal	0	453	0	0	0	0	0
	Materials and Services	1,000,000	1,416	500,484	6,215,000	6,215,000	0	0
53010	Interdpt chg-indirect charges	64	44	0	0	0	0	0
53035	Interdpt chg -recording fees	0	0	0	1,000	1,000	0	0
53505	Intradpt chg - General	416	2,376	45,500	181,750	181,750	0	0
	Interfund expenditures	480	2,420	45,500	182,750	182,750	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
54115	Transfer to Road Fund	8,002	2,152	0	0	0	0	0
Transfers to other funds		8,002	2,152	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	0	0	0	500,000	500,000	0	0
Capital outlay		0	0	0	500,000	500,000	0	0
Totals are		1,008,482	5,988	545,984	6,897,750	6,897,750	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44555	TDT general revenue	2,840,518	4,232,597	4,000,000	2,000,000	2,000,000	0	0
Charges for Services		2,840,518	4,232,597	4,000,000	2,000,000	2,000,000	0	0
48105	Invest interest income-general	870,741	1,279,218	1,432,444	1,619,425	1,619,425	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(224,658)	721,517	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	500,000	500,000	0	0
Miscellaneous revenues		646,083	2,000,735	1,432,444	2,119,425	2,119,425	0	0
Totals are		3,486,600	6,233,332	5,432,444	4,119,425	4,119,425	0	0
Expenditures								
51285	Services -professional services	18,789	23,893	16,500	225,000	225,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	39,476	40,932	2,522	2,522	0	0
51490	County Administrators Office (CAP) - Internal	0	56,974	52,340	3,951	3,951	0	0
51505	County Auditor (CAP) - Internal	0	24,018	21,236	1,781	1,781	0	0
51520	Finance (CAP) - Internal	0	56,759	61,185	9,615	9,615	0	0
Materials and Services		18,789	201,119	192,193	242,869	242,869	0	0
53010	Interdpt chg-indirect charges	182,784	5,477	0	0	0	0	0
53035	Interdpt chg -recording fees	0	810	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53505	Intradpt chg - General	271,722	272,323	323,615	347,200	347,200	0	0
Interfund expenditures		454,506	278,610	323,615	347,200	347,200	0	0
54115	Transfer to Road Fund	24,005	6,457	60,465	1,907	1,907	0	0
54180	Transfer to MSTIP 3 Fund	0	0	682,650	5,454,583	5,454,583	0	0
54455	Transfer to North Bethany County Service District	692,631	654,334	800,000	450,000	450,000	0	0
54575	Transfer to Bonny Slope West (378)	0	38,922	100,000	175,000	175,000	0	0
Transfers to other funds		716,637	699,712	1,643,115	6,081,490	6,081,490	0	0
59010	Contingency	0	0	34,559,633	36,098,029	36,653,291	0	0
Contingency		0	0	34,559,633	36,098,029	36,653,291	0	0
Totals are		1,189,932	1,179,441	36,718,556	42,769,588	43,324,850	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44565	North Bethany SDC Revenue	1,224,200	1,354,571	800,000	454,000	454,000	0	0
Charges for Services		1,224,200	1,354,571	800,000	454,000	454,000	0	0
48105	Invest interest income-general	32,683	31,455	6,375	5,430	5,430	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	21,191	10,956	0	0	0	0	0
Miscellaneous revenues		53,874	42,411	6,375	5,430	5,430	0	0
Totals are		1,278,074	1,396,982	806,375	459,430	459,430	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	2,191	794	752	752	0	0
51490	County Administrators Office (CAP) - Internal	0	3,162	1,016	1,178	1,178	0	0
51505	County Auditor (CAP) - Internal	0	1,367	391	531	531	0	0
51520	Finance (CAP) - Internal	0	4,377	4,370	3,989	3,989	0	0
Materials and Services		0	11,097	6,571	6,450	6,450	0	0
53010	Interdpt chg-indirect charges	3,060	316	0	0	0	0	0
53505	Intradpt chg - General	4,902	0	4,000	4,000	4,000	0	0
Interfund expenditures		7,962	316	4,000	4,000	4,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 376 - North Bethany SDC

Fund-Program: 606510 - Administration and Analysis

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
54115	Transfer to Road Fund	89	8,723	2,165	(472)	(472)	0	0
54455	Transfer to North Bethany County Service District	1,966,621	850,000	793,639	449,452	449,452	0	0
Transfers to other funds		1,966,710	858,723	795,804	448,980	448,980	0	0
59010	Contingency	0	0	150,000	150,000	158,432	0	0
Contingency		0	0	150,000	150,000	158,432	0	0
Totals are		1,974,671	870,136	956,375	609,430	617,862	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 378 - Bonny Slope West SDC

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44570	Bonny Slope West SDC	119,296	180,745	200,000	229,540	229,540	0	0
Charges for Services		119,296	180,745	200,000	229,540	229,540	0	0
48105	Invest interest income-general	101,142	138,330	196,173	189,191	189,191	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(19,000)	78,099	0	0	0	0	0
Miscellaneous revenues		82,142	216,429	196,173	189,191	189,191	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	38,922	100,000	175,000	175,000	0	0
Operating transfers in		0	38,922	100,000	175,000	175,000	0	0
Totals are		201,438	436,096	496,173	593,731	593,731	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	5,505	4,593	368	368	0	0
51490	County Administrators Office (CAP) - Internal	0	7,945	5,873	577	577	0	0
51505	County Auditor (CAP) - Internal	0	3,335	2,418	260	260	0	0
51520	Finance (CAP) - Internal	0	8,310	7,024	1,340	1,340	0	0
Materials and Services		0	25,095	19,908	2,545	2,545	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Administration and Analysis

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
53010	Interdpt chg-indirect charges	13,496	600	0	0	0	0	0
53505	Intradpt chg - General	3,371	0	4,000	4,000	4,000	0	0
Interfund expenditures		16,867	600	4,000	4,000	4,000	0	0
54115	Transfer to Road Fund	57	7,346	4,105	1,035	1,035	0	0
54180	Transfer to MSTIP 3 Fund	161,939	32,352	366,903	750,183	750,183	0	0
Transfers to other funds		161,996	39,698	371,008	751,218	751,218	0	0
59010	Contingency	0	0	4,717,081	5,062,240	5,122,343	0	0
Contingency		0	0	4,717,081	5,062,240	5,122,343	0	0
Totals are		178,862	65,393	5,111,997	5,820,003	5,880,106	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	62,194	86,968	0	90,500	90,500	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(8,225)	47,747	0	0	0	0	0
Miscellaneous revenues		53,969	134,715	0	90,500	90,500	0	0
Totals are		53,969	134,715	0	90,500	90,500	0	0
Expenditures								
51285	Services -professional services	0	0	0	276,170	276,170	0	0
51385	Public information	0	1,008	0	0	0	0	0
51520	Finance (CAP) - Internal	0	257	0	50	50	0	0
51527	Liability Insurance (CAP) - Internal	0	0	5,639	6,061	6,061	0	0
51550	Other materials and services	0	175	0	0	0	0	0
Materials and Services		0	1,440	5,639	282,281	282,281	0	0
53010	Interdpt chg-indirect charges	0	5	0	0	0	0	0
Interfund expenditures		0	5	0	0	0	0	0
57110	Building-no chargeback	0	0	2,924,994	2,900,000	2,900,000	0	0
Capital outlay		0	0	2,924,994	2,900,000	2,900,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 982000 - Event Center
Fund: 380 - Event Center

Fund-Program: 982005 - Event Center

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		0	1,445	2,930,633	3,182,281	3,182,281	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41005	Current property tax	5,003,634	5,267,779	5,330,106	5,559,688	5,559,688	0	0
41010	Delinquent property tax	35,132	33,693	31,000	31,000	31,000	0	0
41045	Other tax	4,169	4,727	4,000	4,000	4,000	0	0
Taxes		5,042,935	5,306,200	5,365,106	5,594,688	5,594,688	0	0
48105	Invest interest income-general	54,288	91,593	40,000	60,000	60,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(230)	2,790	0	0	0	0	0
Miscellaneous revenues		54,058	94,383	40,000	60,000	60,000	0	0
Totals are		5,096,993	5,400,582	5,405,106	5,654,688	5,654,688	0	0
Expenditures								
55105	Bond principal payments	2,635,000	2,970,000	3,330,000	3,720,000	3,720,000	0	0
56105	Bond Interest payments	2,466,438	2,334,688	2,211,188	2,037,563	2,037,563	0	0
Other expenditures		5,101,438	5,304,688	5,541,188	5,757,563	5,757,563	0	0
Totals are		5,101,438	5,304,688	5,541,188	5,757,563	5,757,563	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
55105	Bond principal payments	9,030,000	9,540,000	13,080,000	8,785,000	8,785,000	0	0
56105	Bond Interest payments	3,266,600	2,815,100	12,769,608	15,071,123	14,985,123	0	0
Other expenditures		12,296,600	12,355,100	25,849,608	23,856,123	23,770,123	0	0
Totals are		12,296,600	12,355,100	25,849,608	23,856,123	23,770,123	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49005	Transfer from General Fund	1,426,171	1,426,557	1,424,627	1,425,527	1,425,527	0	0
Operating transfers in		1,426,171	1,426,557	1,424,627	1,425,527	1,425,527	0	0
Totals are		1,426,171	1,426,557	1,424,627	1,425,527	1,425,527	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49350	Transfer from Gain Share	4,972,222	4,972,222	7,972,222	0	0	0	0
Operating transfers in		4,972,222	4,972,222	7,972,222	0	0	0	0
Totals are		4,972,222	4,972,222	7,972,222	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 08NO00 - Non-operating Debt (Budget)
Organization
Unit: 358500 - Debt Service
Fund: 305 - Series 2016 B FFCO Debt Service Fund

358520 - Series 2016 B Tourism Dedicated Lodging
Fund-Program: Tax Contributions

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41025	Transient lodgings tax	1,273,743	0	0	0	0	0	0
Taxes		1,273,743	0	0	0	0	0	0
49042	Transfer from Transient Occupancy Tax	0	1,247,267	1,338,759	1,420,000	1,334,000	0	0
Operating transfers in		0	1,247,267	1,338,759	1,420,000	1,334,000	0	0
Totals are		1,273,743	1,247,267	1,338,759	1,420,000	1,334,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49005	Transfer from General Fund	15,209,652	0	0	0	0	0	0
Operating transfers in		15,209,652	0	0	0	0	0	0
Totals are		15,209,652	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	14,920	13,761	7,063	7,063	0	0
Charges for Services		0	14,920	13,761	7,063	7,063	0	0
49005	Transfer from General Fund	5,373,124	5,545,734	6,268,092	6,200,811	6,200,811	0	0
49105	Transfer from Indirect Cost Allocation Fund	308,548	0	0	0	0	0	0
Operating transfers in		5,681,672	5,545,734	6,268,092	6,200,811	6,200,811	0	0
Totals are		5,681,672	5,560,654	6,281,853	6,207,874	6,207,874	0	0
Expenditures								
52005	Bank Service Charge	0	0	1,000	996	996	0	0
52115	Bond trustee fee	1,200	1,900	1,000	1,000	1,000	0	0
55105	Bond principal payments	4,780,000	5,190,000	5,565,000	5,965,000	5,965,000	0	0
56105	Bond Interest payments	899,671	660,671	714,853	240,878	240,878	0	0
Other expenditures		5,680,871	5,852,571	6,281,853	6,207,874	6,207,874	0	0
Totals are		5,680,871	5,852,571	6,281,853	6,207,874	6,207,874	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	9,599,501	7,940,151	8,901,200	8,901,200	0	0
45075	Liability and Casualty Insurance - Internal	9,406,372	0	0	0	0	0	0
45080	Department Vehicle/Property Damage Deductible- Internal	61,918	59,635	55,000	55,000	55,000	0	0
Charges for Services		9,468,290	9,659,136	7,995,151	8,956,200	8,956,200	0	0
48105	Invest interest income-general	312,720	569,722	429,117	457,000	457,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(227,324)	354,164	0	0	0	0	0
48115	State forfeitures	150	0	0	0	0	0	0
48155	Property damage	210,446	186,845	140,000	177,000	177,000	0	0
48175	Vehicle accident reimbursement	158,420	77,319	70,000	102,000	102,000	0	0
48225	Other miscellaneous revenue-operating	1,609	3,843	13,000	5,000	5,000	0	0
Miscellaneous revenues		456,020	1,191,893	652,117	741,000	741,000	0	0
Totals are		9,924,310	10,851,029	8,647,268	9,697,200	9,697,200	0	0
Expenditures								
51280	Services -contract, government, other professional services	1,091	2,538	5,000	5,000	5,000	0	0
51285	Services -professional services	40,290	39,500	70,000	86,500	86,500	0	0
51315	Repair & maint services-automotive	356,375	414,119	376,000	425,000	425,000	0	0
51355	Training and education	0	0	6,000	0	0	0	0
51360	Travel expense	0	0	7,000	7,000	7,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51410	Insurance bonds	1,536	600	1,000	2,000	2,000	0	0
51415	Insurance claims	0	0	(863,000)	(822,000)	(822,000)	0	0
51416	Insurance claims -IBNR Reserve Adjustment	(448,583)	1,469,571	776,795	431,048	431,048	0	0
51418	Liability Insurance Claims	317,458	866,546	2,938,907	4,447,207	4,447,207	0	0
51419	Property Insurance Claims	310,701	296,415	743,766	980,779	980,779	0	0
51420	Insurance	1,361,430	1,528,415	1,933,129	1,917,737	1,917,737	0	0
51500	County Counsel (CAP) - Internal	0	874,821	829,416	1,451,270	1,451,270	0	0
51520	Finance (CAP) - Internal	0	10,751	13,879	7,447	7,447	0	0
51526	Human Resources (CAP) - Internal	0	842,610	722,888	685,152	685,152	0	0
51535	Software licenses	81,400	96,120	105,000	109,060	109,060	0	0
Materials and Services		2,021,698	6,442,006	7,665,780	9,733,200	9,733,200	0	0
53010	Interdpt chg-indirect charges	1,850,437	(4,969)	0	0	0	0	0
Interfund expenditures		1,850,437	(4,969)	0	0	0	0	0
54105	Transfer to General Fund	500,000	0	0	0	0	0	0
Transfers to other funds		500,000	0	0	0	0	0	0
59010	Contingency	0	0	4,936,091	15,147,262	15,147,262	0	0
Contingency		0	0	4,936,091	15,147,262	15,147,262	0	0
Totals are		4,372,135	6,437,037	12,601,871	24,880,462	24,880,462	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	2,336	487	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	1,238	(848)	0	0	0	0	0
48185	Expense reimb- life insurance	101,970	147,744	201,894	319,000	319,000	0	0
48190	Expense reimb - Long term disability	198,108	298,534	315,782	473,000	473,000	0	0
Miscellaneous revenues		303,653	445,916	517,676	792,000	792,000	0	0
Totals are		303,653	445,916	517,676	792,000	792,000	0	0
Expenditures								
51425	Insurance-medical	0	441	0	0	0	0	0
51435	Insurance-life	139,625	138,073	150,000	311,700	311,700	0	0
51440	Insurance-long term disability	208,514	206,542	240,000	465,700	465,700	0	0
51485	Board of Commissioners (CAP) - Internal	0	478	457	371	371	0	0
51490	County Administrators Office (CAP) - Internal	0	860	584	581	581	0	0
51505	County Auditor (CAP) - Internal	0	388	200	262	262	0	0
51520	Finance (CAP) - Internal	0	6,241	6,497	6,014	6,014	0	0
Materials and Services		348,139	353,024	397,738	784,628	784,628	0	0
53010	Interdpt chg-indirect charges	5,133	277	0	0	0	0	0
Interfund expenditures		5,133	277	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	119,938	302,190	302,190	0	0
Contingency		0	0	119,938	302,190	302,190	0	0
Totals are		353,272	353,301	517,676	1,086,818	1,086,818	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45070	Workers Compensation Insurance- Internal	4,631,993	4,992,687	3,543,890	4,128,000	4,128,000	0	0
Charges for Services		4,631,993	4,992,687	3,543,890	4,128,000	4,128,000	0	0
48105	Invest interest income-general	86,392	161,808	45,012	61,100	61,100	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(63,671)	100,932	0	0	0	0	0
48195	Reimbursement of expenses (operating)	97,019	26,513	113,000	98,000	98,000	0	0
48225	Other miscellaneous revenue-operating	1,077	10	1,000	1,000	1,000	0	0
48240	Settlements/Judgements	485,000	0	0	0	0	0	0
Miscellaneous revenues		605,817	289,263	159,012	160,100	160,100	0	0
Totals are		5,237,810	5,281,950	3,702,902	4,288,100	4,288,100	0	0
Expenditures								
51285	Services -professional services	22,768	3,180	27,100	7,200	7,200	0	0
51415	Insurance claims	2,554,817	2,557,359	2,792,775	2,847,650	2,847,650	0	0
51416	Insurance claims -IBNR Reserve Adjustment	391,732	989,049	0	0	0	0	0
51420	Insurance	227,491	247,841	285,000	325,000	325,000	0	0
51455	Insurance claims handling fees	111,020	130,015	180,000	180,000	180,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	4,283	4,208	3,875	3,875	0	0
51490	County Administrators Office (CAP) - Internal	0	6,816	5,589	6,072	6,072	0	0
51505	County Auditor (CAP) - Internal	0	2,847	2,236	2,737	2,737	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	18,122	18,817	16,406	16,406	0	0
51526	Human Resources (CAP) - Internal	0	689,408	591,456	740,707	740,707	0	0
Materials and Services		3,307,827	4,648,920	3,907,181	4,129,647	4,129,647	0	0
52045	Taxes, assessments, and liens	191,617	148,861	250,000	175,000	175,000	0	0
Other expenditures		191,617	148,861	250,000	175,000	175,000	0	0
53010	Interdpt chg-indirect charges	565,663	0	0	0	0	0	0
Interfund expenditures		565,663	0	0	0	0	0	0
59010	Contingency	0	0	955,896	1,481,558	1,481,558	0	0
Contingency		0	0	955,896	1,481,558	1,481,558	0	0
Totals are		4,065,107	4,797,782	5,113,077	5,786,205	5,786,205	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45060	Medical Insurance- Internal	34,715,746	36,642,306	46,410,000	52,320,000	52,320,000	0	0
45065	Dental Insurance- Internal	2,917,613	2,955,941	3,570,000	4,024,000	4,024,000	0	0
45066	Vision Insurance- Internal	340,581	336,715	510,000	574,000	574,000	0	0
45067	Dental Insurance -Employee	129,485	126,879	140,000	130,000	130,000	0	0
Charges for Services		38,103,425	40,061,842	50,630,000	57,048,000	57,048,000	0	0
48105	Invest interest income-general	222,130	359,879	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(110,839)	209,356	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	(34,112)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	586,710	583,427	510,000	574,000	574,000	0	0
Miscellaneous revenues		698,001	1,118,549	510,000	574,000	574,000	0	0
Totals are		38,801,426	41,180,391	51,140,000	57,622,000	57,622,000	0	0
Expenditures								
51285	Services -professional services	217,455	237,602	608,000	548,000	548,000	0	0
51416	Insurance claims -IBNR Reserve Adjustment	(3,000)	4,000	50,000	0	0	0	0
51425	Insurance-medical	33,072,927	35,400,419	43,953,000	50,124,000	50,124,000	0	0
51429	Insurance dental- employee	2,062,756	2,096,873	852,000	948,000	948,000	0	0
51430	Insurance-dental internal	703,469	780,585	2,592,000	2,682,000	2,682,000	0	0
51431	Insurance-vision	304,618	309,230	380,000	393,000	393,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51432	Insurance-Medical Opt Out VEBA	135,316	146,306	440,000	225,000	225,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	43,463	40,262	45,758	45,758	0	0
51490	County Administrators Office (CAP) - Internal	0	72,017	62,458	71,691	71,691	0	0
51505	County Auditor (CAP) - Internal	0	30,298	25,314	32,316	32,316	0	0
51520	Finance (CAP) - Internal	0	80,590	81,939	79,644	79,644	0	0
Materials and Services		36,493,540	39,201,383	49,084,973	55,149,409	55,149,409	0	0
53010	Interdpt chg-indirect charges	187,758	5,066	0	0	0	0	0
Interfund expenditures		187,758	5,066	0	0	0	0	0
59010	Contingency	0	0	10,749,467	17,791,273	17,791,273	0	0
Contingency		0	0	10,749,467	17,791,273	17,791,273	0	0
Totals are		36,681,298	39,206,449	59,834,440	72,940,682	72,940,682	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45055	Unemployment Insurance- Internal	146,996	132,375	147,641	274,345	274,345	0	0
Charges for Services		146,996	132,375	147,641	274,345	274,345	0	0
48105	Invest interest income-general	13,844	15,766	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	1,503	7,558	0	0	0	0	0
Miscellaneous revenues		15,347	23,324	0	0	0	0	0
Totals are		162,342	155,699	147,641	274,345	274,345	0	0
Expenditures								
51285	Services -professional services	4,000	4,000	4,000	4,400	4,400	0	0
51445	Insurance -unemployment	275,476	201,655	300,000	713,300	713,300	0	0
51485	Board of Commissioners (CAP) - Internal	0	373	224	290	290	0	0
51490	County Administrators Office (CAP) - Internal	0	713	831	454	454	0	0
51505	County Auditor (CAP) - Internal	0	295	298	205	205	0	0
51520	Finance (CAP) - Internal	0	4,753	5,684	4,144	4,144	0	0
Materials and Services		279,476	211,789	311,037	722,793	722,793	0	0
53010	Interdpt chg-indirect charges	4,772	222	0	0	0	0	0
Interfund expenditures		4,772	222	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	425,413	20,085	20,085	0	0
Contingency		0	0	425,413	20,085	20,085	0	0
Totals are		284,248	212,011	736,450	742,878	742,878	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 09NO00 - Non-operating Insurance (Budget)
 Organization
 Unit: 161500 - PERS Employer Rate Stabilization
 Fund: 524 - PERS Employer Rate Stabilization

Fund-Program: 161505 - PERS Employer Rate Stabilization

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	7,160	10,014	14,500	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(1,507)	5,499	0	0	0	0	0
Miscellaneous revenues		5,653	15,513	14,500	0	0	0	0
Totals are		5,653	15,513	14,500	0	0	0	0
Expenditures								
54105	Transfer to General Fund	0	0	356,146	0	0	0	0
Transfers to other funds		0	0	356,146	0	0	0	0
Totals are		0	0	356,146	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 10NO00 - Non-operating Reserves (Budget)
Organization
Unit: 166000 - Revenue Stabilization
Fund: 105 - Revenue Stabilization Fund

Fund-Program: 166005 - Revenue Stabilization

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Expenditures								
54105	Transfer to General Fund	0	11,615,582	0	0	0	0	0
Transfers to other funds		0	11,615,582	0	0	0	0	0
Totals are		0	11,615,582	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 10NO00 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	4,549,878	4,661,499	5,767,306	5,767,306	0	0
Charges for Services		0	4,549,878	4,661,499	5,767,306	5,767,306	0	0
48105	Invest interest income-general	208,985	428,254	0	506,800	506,800	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(180,943)	276,639	0	0	0	0	0
Miscellaneous revenues		28,041	704,893	0	506,800	506,800	0	0
49105	Transfer from Indirect Cost Allocation Fund	4,673,370	0	0	0	0	0	0
49350	Transfer from Gain Share	0	0	0	0	825,128	0	0
Operating transfers in		4,673,370	0	0	0	825,128	0	0
Totals are		4,701,411	5,254,771	4,661,499	6,274,106	7,099,234	0	0
Expenditures								
51285	Services -professional services	42,849	76,096	0	0	0	0	0
51345	Lease and rentals - equipment	70	0	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	1,920	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	9,400	12,188	15,502	15,502	0	0
51490	County Administrators Office (CAP) - Internal	0	15,227	17,411	24,287	24,287	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 10NO00 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51505	County Auditor (CAP) - Internal	0	6,378	7,077	10,948	10,948	0	0
51520	Finance (CAP) - Internal	0	22,423	22,263	37,959	37,959	0	0
51550	Other materials and services	7,043	0	0	0	0	0	0
Materials and Services		49,962	131,444	58,939	88,696	88,696	0	0
53010	Interdpt chg-indirect charges	0	767	0	0	0	0	0
Interfund expenditures		0	767	0	0	0	0	0
57105	Land and land improvements	0	0	0	0	0	0	0
57110	Building-no chargeback	(163,616)	1,110,273	0	0	0	0	0
57135	Other capital outlay	430,151	0	16,570,000	20,416,340	20,416,340	0	0
Capital outlay		266,535	1,110,273	16,570,000	20,416,340	20,416,340	0	0
59010	Contingency	0	0	2,451,544	3,300,000	4,125,128	0	0
Contingency		0	0	2,451,544	3,300,000	4,125,128	0	0
Totals are		316,497	1,242,484	19,080,483	23,805,036	24,630,164	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	1,137,469	78,169	1,450,003	1,450,002	0	0
Charges for Services		0	1,137,469	78,169	1,450,003	1,450,002	0	0
48105	Invest interest income-general	5,620	13,360	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(11,807)	8,037	0	0	0	0	0
Miscellaneous revenues		(6,187)	21,396	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	1,350,725	0	0	0	0	0	0
Operating transfers in		1,350,725	0	0	0	0	0	0
Totals are		1,344,538	1,158,866	78,169	1,450,003	1,450,002	0	0
Expenditures								
51337	Repair & maint services-System Replacement	0	0	0	1,278,500	1,128,500	0	0
Materials and Services		0	0	0	1,278,500	1,128,500	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,015,000	1,000,000	0	0	0	0	0
Transfers to other funds		1,015,000	1,000,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 10NO00 - Non-operating Reserves (Budget)
Organization
Unit: 352600 - ITS Systems Replacement
Fund: 242 - ITS Systems Replacement Fund

Fund-Program: 352605 - ITS Systems Replacement

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
59010	Contingency	0	0	660,084	755,513	805,512	0	0
Contingency		0	0	660,084	755,513	805,512	0	0
Totals are		1,015,000	1,000,000	660,084	2,034,013	1,934,012	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 352650 - ITS Computer Replacement

Organization

Unit: 352600 - ITS Systems Replacement

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45125	Direct Charge Revenue - Internal	0	0	1,355,188	1,384,705	1,384,705	0	0
Charges for Services		0	0	1,355,188	1,384,705	1,384,705	0	0
Totals are		0	0	1,355,188	1,384,705	1,384,705	0	0
Expenditures								
51215	Supplies-computer	0	0	1,355,188	1,384,705	1,384,705	0	0
Materials and Services		0	0	1,355,188	1,384,705	1,384,705	0	0
59010	Contingency	0	0	0	0	100,000	0	0
Contingency		0	0	0	0	100,000	0	0
Totals are		0	0	1,355,188	1,384,705	1,484,705	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 10NO00 - Non-operating Reserves (Budget) 354105 - Equipment Replacement / Vehicle
 Organization Fund-Program: Replacement
 Unit: 354100 - Fleet Replacement
 Fund: 502 - Vehicle/Equipment Replacement

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
45090	Fleet Management- Internal	2,298,575	3,385,153	3,832,945	4,534,448	4,534,448	0	0
45095	Vehicle Up-Fitting Reimbursement- Internal	0	0	0	0	0	0	0
45100	Vehicle Equipment Addition Reimbursement- Internal	633,933	3,135,455	3,333,309	250,000	4,246,970	0	0
Charges for Services		2,932,508	6,520,607	7,166,254	4,784,448	8,781,418	0	0
48105	Invest interest income-general	393,435	540,418	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(113,255)	313,975	0	0	0	0	0
48125	Sale of personal property	81,701	160,954	589,000	270,800	270,800	0	0
48130	Other sales	234	67	0	0	0	0	0
48175	Vehicle accident reimbursement	32,679	20,689	78,000	81,000	81,000	0	0
Miscellaneous revenues		394,794	1,036,103	667,000	351,800	351,800	0	0
Totals are		3,327,301	7,556,710	7,833,254	5,136,248	9,133,218	0	0
Expenditures								
51285	Services -professional services	0	0	15,000	15,000	15,000	0	0
51315	Repair & maint services-automotive	392,956	778,726	2,240,503	1,287,052	2,227,501	0	0
51485	Board of Commissioners (CAP) - Internal	0	7,689	9,256	10,967	10,967	0	0
51490	County Administrators Office (CAP) - Internal	0	31,899	29,392	17,182	17,182	0	0
51505	County Auditor (CAP) - Internal	0	13,431	11,927	7,745	7,745	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 10NO00 - Non-operating Reserves (Budget)
Organization
Unit: 354100 - Fleet Replacement
Fund: 502 - Vehicle/Equipment Replacement

354105 - Equipment Replacement / Vehicle
Fund-Program: Replacement

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	32,716	36,149	23,990	23,990	0	0
51530	Vehicle sales proceeds	0	0	80,400	0	0	0	0
Materials and Services		392,956	864,461	2,422,627	1,361,936	2,302,385	0	0
53010	Interdpt chg-indirect charges	68,229	1,969	0	0	0	0	0
53030	Interdpt chg-ITS capital	89,174	0	0	0	0	0	0
53055	Interdpt chg-general	0	116,799	645,000	700,000	700,000	0	0
Interfund expenditures		157,403	118,768	645,000	700,000	700,000	0	0
57115	Machinery and equipment over \$5,000	0	0	78,000	150,000	150,000	0	0
57120	Vehicles	2,059,054	5,248,112	8,618,587	6,167,356	9,223,877	0	0
Capital outlay		2,059,054	5,248,112	8,696,587	6,317,356	9,373,877	0	0
59010	Contingency	0	0	15,094,672	18,227,140	18,227,140	0	0
Contingency		0	0	15,094,672	18,227,140	18,227,140	0	0
Totals are		2,609,413	6,231,341	26,858,886	26,606,432	30,603,402	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41005	Current property tax	166,400,076	173,736,482	180,629,516	198,651,203	198,651,203	0	0
41010	Delinquent property tax	1,168,281	1,153,799	1,258,971	935,756	935,756	0	0
41020	Additional tax -current	1,192,545	1,336,190	1,349,903	1,482,777	1,482,777	0	0
41025	Transient lodgings tax	5,130,626	0	141,120	0	0	0	0
41030	Real property transfer tax	6,827,411	6,150,566	5,043,600	7,165,800	7,165,800	0	0
41045	Other tax	331,708	439,697	300,000	275,000	275,000	0	0
41050	Western Oregon STF Severance Tax	8,109	12,343	10,000	10,000	10,000	0	0
Taxes		181,058,756	182,829,077	188,733,110	208,520,536	208,520,536	0	0
42020	Liquor license	2,983	2,924	2,500	2,500	2,500	0	0
42035	Cable television franchise fees	1,525,527	1,385,870	1,436,000	1,205,000	1,205,000	0	0
Licenses and permits		1,528,510	1,388,794	1,438,500	1,207,500	1,207,500	0	0
43006	BLM PILT	44,020	46,816	60,000	0	0	0	0
43070	Liquor revenue	4,220,445	4,057,350	4,397,000	3,503,000	3,503,000	0	0
43075	Oregon and California Land grant	84,784	84,185	65,000	65,000	65,000	0	0
43080	Amusement devices	124,969	197,218	135,000	108,000	108,000	0	0
43085	Cigarette tax	316,377	260,603	270,000	252,000	252,000	0	0
43087	Marijuana Tax	290,764	334,799	343,000	253,000	253,000	0	0
43140	State Timber Receipt	1,210,864	1,434,769	1,326,000	1,117,000	1,117,000	0	0
Intergovernmental revenues		6,292,224	6,415,741	6,596,000	5,298,000	5,298,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
44020	Plumbing Inspection fee	0	10	0	0	0	0	0
44230	Recording Division fees	1,816,965	1,710,689	1,376,000	1,775,000	1,775,000	0	0
45020	Mail Messenger fees- Internal	0	25	0	0	0	0	0
Charges for Services		1,816,965	1,710,724	1,376,000	1,775,000	1,775,000	0	0
46020	Fines - Circuit Court	205,015	266,903	320,000	261,000	261,000	0	0
46035	Court Surcharge	434,454	335,724	301,000	296,000	296,000	0	0
Fines and forfeitures		639,469	602,627	621,000	557,000	557,000	0	0
48105	Invest interest income-general	2,277,972	2,456,692	2,492,000	2,149,000	2,149,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	5,008,065	503,410	0	0	0	0	0
48110	Sale of real property	0	(349,291)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,415,156	1,913,128	1,388,000	1,378,000	1,378,000	0	0
48225	Other miscellaneous revenue-operating	523,464	474,353	531,000	568,000	568,000	0	0
Miscellaneous revenues		9,224,657	4,998,292	4,411,000	4,095,000	4,095,000	0	0
49042	Transfer from Transient Occupancy Tax	0	5,036,458	4,949,288	5,230,207	4,928,207	0	0
49105	Transfer from Indirect Cost Allocation Fund	22,494,316	(1,024,761)	0	0	0	0	0
49120	Transfer from Revenue Stabilization Fund	0	11,615,582	0	0	0	0	0
49250	Transfer from Liability/Casualty Insurance Fund 504	500,000	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
49260	Transfer from Strategic Investment Program	33,000,000	28,000,000	46,097,940	35,649,000	39,848,778	0	0
49270	Transfer from PERS Stabilization Fund	0	0	356,146	0	0	0	0
49430	Transfer from West Slope Library (185)	0	0	0	680,000	680,000	0	0
Operating transfers in		55,994,316	43,627,279	51,403,374	41,559,207	45,456,985	0	0
Totals are		256,554,895	241,572,534	254,578,984	263,012,243	266,910,021	0	0

Expenditures

51485	Board of Commissioners (CAP) - Internal	0	70,000	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	30,000	0	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	1,111,835	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	(188,500)	0	0	0	0	0
51520	Finance (CAP) - Internal	0	134,000	0	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	1,746,587	1,705,393	2,053,607	2,053,607	0	0
51526	Human Resources (CAP) - Internal	0	438,000	0	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	107,126	103,608	103,608	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	3,721	1,910	1,910	0	0
51529	Building Depreciation (CAP) - Internal	0	0	375,682	476,764	476,764	0	0
Materials and Services		0	2,230,087	3,303,757	2,635,889	2,635,889	0	0

54110	Transfer to Children's and Family Services Fund	206,260	228,614	0	0	0	0	0
54120	Transfer to Development Services Fund	25,000	25,000	23,750	23,750	0	0	0
54135	Transfer to Cooperative Library Fund	24,068,400	22,370,686	21,782,560	22,708,319	18,847,905	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
54140	Transfer to Community Corrections Fund	5,290,575	6,787,174	8,484,623	9,165,698	7,974,157	0	0
54145	Transfer to Human Services Fund	1,893,470	2,027,310	2,249,378	2,336,302	2,088,715	0	0
54155	Transfer to Aging Services Fund	352,429	416,604	371,011	371,011	371,011	0	0
54160	Transfer to Court Security Fund	209,200	0	209,200	225,727	225,727	0	0
54180	Transfer to MSTIP 3 Fund	34,266,985	48,402,887	49,309,740	51,405,404	42,666,485	0	0
54185	Transfer to Survey Fund	72,945	72,945	69,298	69,298	56,587	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	16,635,823	1,426,557	1,424,627	1,425,527	1,425,527	0	0
54195	Transfer to Miscellaneous Debt Service Fund	5,373,124	5,545,734	6,268,092	6,200,811	6,200,811	0	0
54205	Transfer to Housing Services Fund	1,001,800	1,174,046	1,174,060	1,321,465	1,321,465	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	0	545,729	239,124	239,124	0	0	0
54225	Transfer to General Capital Projects Fund	0	1,920,000	670,000	2,741,000	2,741,000	0	0
54270	Transfer to Building Services Fund	0	25,000	0	0	0	0	0
54400	Transfer to Metzger Park LID	81,687	98,933	0	0	0	0	0
54405	Transfer to Community Development Block Grant	327,847	548,265	355,495	390,698	325,490	0	0
54440	Transfer to Home	0	16,122	19,873	18,766	18,766	0	0
54485	Transfer to Air Quality	0	9,543	0	0	0	0	0
54495	Transfer to Mental Health Urgent Care Center	400,000	400,000	400,000	424,000	424,000	0	0
54525	Transfer to Developmental Disability Services	0	176,558	290,400	275,980	275,980	0	0
54540	Transfer to Metro Affordable Housing Bond	339,561	339,561	339,561	339,561	281,836	0	0
54600	Transfer to Fund 189	0	0	11,434,154	12,561,088	10,191,033	0	0
54615	Transfer to County Emergency Management (532)	0	0	42,165	0	0	0	0
54620	Transfer to Parks Operations (433)	0	0	749,143	1,575,644	1,512,618	0	0
54630	Transfer to Coordinated Care Organization (203)	0	0	0	83,345	83,345	0	0
54635	Transfer to Board of Commissioners (514)	0	0	0	0	214,556	0	0
Transfers to other funds		90,545,106	92,557,268	105,906,254	113,902,518	97,247,014	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 11NO00 - Non-operating Transfers (Budget)
Organization
Unit: 167000 - General Fund Transfers
Fund: 100 - General Fund

Fund-Program: 167005 - General Fund Transfers

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		90,545,106	94,787,355	109,210,011	116,538,407	99,882,903	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43090	Video lottery	3,104,142	3,402,999	2,996,000	3,372,000	3,372,000	0	0
Intergovernmental revenues		3,104,142	3,402,999	2,996,000	3,372,000	3,372,000	0	0
Totals are		3,104,142	3,402,999	2,996,000	3,372,000	3,372,000	0	0
Expenditures								
51275	Books, subscriptions, and publications	2,500	0	0	0	0	0	0
51285	Services -professional services	30,000	225,000	232,500	1,300,000	175,000	0	0
51295	Advertising and public notice	24,400	19,175	10,000	10,000	10,000	0	0
51350	Dues and membership	19,019	21,841	17,700	22,700	22,700	0	0
51355	Training and education	0	0	0	0	3,750	0	0
Materials and Services		75,919	266,016	260,200	1,332,700	211,450	0	0
52060	Contributions to other agencies	271,589	213,692	284,575	205,000	284,575	0	0
Other expenditures		271,589	213,692	284,575	205,000	284,575	0	0
54105	Transfer to General Fund	2,060,799	1,483,253	1,477,025	1,477,025	1,477,025	0	0
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	0	1,200,000	0	0
54585	Transfer to County Administrators Office (522)	0	325,000	325,000	98,000	94,250	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)
 Organization
 Unit: 162500 - Lottery
 Fund: 156 - Lottery Fund

Fund-Program: 162505 - Lottery

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
54590	Transfer to OEICE (530)	0	350,000	350,000	592,175	454,175	0	0
Transfers to other funds		2,359,999	2,457,453	2,451,225	2,466,400	3,524,650	0	0
59010	Contingency	0	0	0	230,373	213,798	0	0
Contingency		0	0	0	230,373	213,798	0	0
Totals are		2,707,507	2,937,161	2,996,000	4,234,473	4,234,473	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164005 - SIP Program Expenditures

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
49042	Transfer from Transient Occupancy Tax	0	0	0	0	1,195,319	0	0
Operating transfers in		0	0	0	0	1,195,319	0	0
Totals are		0	0	0	0	1,195,319	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	0	0	4,194,973	0	0
51285	Services -professional services	0	0	4,800,000	0	2,666,667	0	0
Materials and Services		0	0	4,800,000	0	6,861,640	0	0
54105	Transfer to General Fund	0	0	32,000,000	39,848,778	41,250,343	0	0
54225	Transfer to General Capital Projects Fund	0	0	15,000,000	6,625,000	9,325,000	0	0
54585	Transfer to County Administrators Office (522)	0	0	0	0	407,842	0	0
Transfers to other funds		0	0	47,000,000	46,473,778	50,983,185	0	0
59010	Contingency	0	0	65,245,618	46,334,101	36,667,545	0	0
Contingency		0	0	65,245,618	46,334,101	36,667,545	0	0
Totals are		0	0	117,045,618	92,807,879	94,512,370	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)
 Organization
 Unit: 164000 - SIP and Gain Share Program
 Fund: 204 - Strategic Investment Program (SIP)

Fund-Program: 164010 - 2006 Genentech SIP

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44430	Community Service fee (SIP)	500,000	500,000	270,000	0	0	0	0
44530	Additional Contribution Strategic Investment Program	139,689	154,414	397,000	0	0	0	0
Charges for Services		639,689	654,414	667,000	0	0	0	0
Totals are		639,689	654,414	667,000	0	0	0	0
Expenditures								
54105	Transfer to General Fund	647,392	654,414	0	0	0	0	0
Transfers to other funds		647,392	654,414	0	0	0	0	0
Totals are		647,392	654,414	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164015 - 2005 Intel SIP

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44430	Community Service fee (SIP)	0	2,000,000	1,074,000	0	0	0	0
44530	Additional Contribution Strategic Investment Program	0	24,428,147	26,500,000	0	0	0	0
Charges for Services		0	26,428,147	27,574,000	0	0	0	0
Totals are		0	26,428,147	27,574,000	0	0	0	0
Expenditures								
54105	Transfer to General Fund	20,699,008	23,434,000	150,000	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	3,200,000	0	0	0	0
54560	Transfer to Housing Production Opportunity Fund (245)	0	0	1,125,000	0	0	0	0
54585	Transfer to County Administrators Office (522)	0	0	18,240	0	0	0	0
Transfers to other funds		20,699,008	23,434,000	4,493,240	0	0	0	0
Totals are		20,699,008	23,434,000	4,493,240	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)
 Organization
 Unit: 164000 - SIP and Gain Share Program
 Fund: 204 - Strategic Investment Program (SIP)

Fund-Program: 164025 - Gain Share

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48107	Invest Interest Income-Unrealized Gain/Loss	(1,578,003)	1,319,755	0	0	0	0	0
Miscellaneous revenues		(1,578,003)	1,319,755	0	0	0	0	0
Totals are		(1,578,003)	1,319,755	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)
Organization
Unit: 164000 - SIP and Gain Share Program
Fund: 204 - Strategic Investment Program (SIP)

Fund-Program: 164030 - 2014 Intel

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
44430	Community Service fee (SIP)	4,000,000	2,000,000	1,075,000	0	0	0	0
44530	Additional Contribution Strategic Investment Program	39,245,404	31,004,286	33,500,000	41,900,000	41,900,000	0	0
Charges for Services		43,245,404	33,004,286	34,575,000	41,900,000	41,900,000	0	0
Totals are		43,245,404	33,004,286	34,575,000	41,900,000	41,900,000	0	0
Expenditures								
54105	Transfer to General Fund	11,653,600	3,911,586	0	0	0	0	0
Transfers to other funds		11,653,600	3,911,586	0	0	0	0	0
Totals are		11,653,600	3,911,586	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164035 - SIP Administration

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
48105	Invest interest income-general	924,723	2,210,768	2,008,831	1,801,275	1,801,275	0	0
Miscellaneous revenues		924,723	2,210,768	2,008,831	1,801,275	1,801,275	0	0
Totals are		924,723	2,210,768	2,008,831	1,801,275	1,801,275	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
54105	Transfer to General Fund	0	0	14,097,940	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	1,920,000	0	0	0	0
54625	Transfer to Human Resources (536)	0	0	250,000	0	0	0	0
Transfers to other funds		0	0	16,267,940	0	0	0	0
59010	Contingency	0	0	(20,761,180)	0	(1,301,565)	0	0
Contingency		0	0	(20,761,180)	0	(1,301,565)	0	0
Totals are		0	0	(4,493,240)	0	(1,301,565)	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 205 - Gain Share

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43410	Gainshare	9,062,779	9,095,160	9,000,000	9,000,000	9,000,000	0	0
	Intergovernmental revenues	9,062,779	9,095,160	9,000,000	9,000,000	9,000,000	0	0
48105	Invest interest income-general	176,287	354,604	177,687	140,000	140,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(35,244)	148,757	0	0	0	0	0
	Miscellaneous revenues	141,043	503,362	177,687	140,000	140,000	0	0
	Totals are	9,203,822	9,598,522	9,177,687	9,140,000	9,140,000	0	0
Expenditures								
54170	Transfer to Road Capital Projects Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	4,972,222	4,972,222	7,972,222	0	0	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	0	4,600,000	0	0
54235	Transfer to Building Equipment Replacement Fund	0	0	0	5,425,128	825,128	0	0
54485	Transfer to Air Quality	0	250,000	151,785	104,585	104,585	0	0
	Transfers to other funds	8,572,222	8,822,222	11,724,007	9,129,713	9,129,713	0	0
59010	Contingency	0	0	1,895,844	1,899,759	1,899,759	0	0
	Contingency	0	0	1,895,844	1,899,759	1,899,759	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 12NO00 - Non-operating General (Budget)
Organization
Unit: 164000 - SIP and Gain Share Program
Fund: 205 - Gain Share

Fund-Program: 164025 - Gain Share

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Totals are		8,572,222	8,822,222	13,619,851	11,029,472	11,029,472	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
47115	Interdpt rev-indirect charges	38,222,775	(1,024,761)	0	0	0	0	0
47120	Interdpt rev- legal services	10,556	0	0	0	0	0	0
Interfund revenues		38,233,331	(1,024,761)	0	0	0	0	0
Totals are		38,233,331	(1,024,761)	0	0	0	0	0
Expenditures								
51450	Insurance-liability and casualty internal	9,406,372	0	0	0	0	0	0
Materials and Services		9,406,372	0	0	0	0	0	0
54105	Transfer to General Fund	22,494,316	(1,024,761)	0	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	308,548	0	0	0	0	0	0
54235	Transfer to Building Equipment Replacement Fund	4,673,370	0	0	0	0	0	0
54345	Transfer to ITS Systems Replacement Fund	1,350,725	0	0	0	0	0	0
Transfers to other funds		28,826,959	(1,024,761)	0	0	0	0	0
Totals are		38,233,331	(1,024,761)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41005	Current property tax	31,469,478	36,713,722	38,324,792	39,499,819	39,499,819	0	0
41010	Delinquent property tax	221,315	212,855	200,000	200,000	200,000	0	0
41045	Other tax	26,221	32,951	0	0	0	0	0
Taxes		31,717,015	36,959,528	38,524,792	39,699,819	39,699,819	0	0
43410	Gainshare	75,214	70,945	75,000	75,000	75,000	0	0
Intergovernmental revenues		75,214	70,945	75,000	75,000	75,000	0	0
44430	Community Service fee (SIP)	18,668	21,884	21,000	21,000	21,000	0	0
Charges for Services		18,668	21,884	21,000	21,000	21,000	0	0
48105	Invest interest income-general	475,433	727,533	247,800	600,000	600,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(38,613)	282,830	0	0	0	0	0
Miscellaneous revenues		436,820	1,010,363	247,800	600,000	600,000	0	0
Totals are		32,247,717	38,062,719	38,868,592	40,395,819	40,395,819	0	0

Expenditures

51280	Services -contract, government, other professional services	32,501,987	35,806,625	37,769,098	41,103,540	41,103,540	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 168000 - Enhanced Sheriff's Patrol District
 Fund: 210 - Enhanced Sheriff's Patrol District

Fund-Program: 168005 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51285	Services -professional services	350	350	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	3,557	1,127	0	0	0	0
51520	Finance (CAP) - Internal	0	3,643	0	0	0	0	0
Materials and Services		32,502,337	35,814,175	37,770,225	41,103,540	41,103,540	0	0
54420	Transfer to District Patrol	0	989,510	1,142,465	16,448,569	2,190,255	0	0
Transfers to other funds		0	989,510	1,142,465	16,448,569	2,190,255	0	0
59010	Contingency	0	0	17,112,192	0	14,258,314	0	0
Contingency		0	0	17,112,192	0	14,258,314	0	0
Totals are		32,502,337	36,803,685	56,024,882	57,552,109	57,552,109	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)	608005 - Urban Road Maintenance Improvement
Organization	Fund-Program: District
Unit: 608000 - Urban Road Maintenance Improvement District	
Fund: 214 - Urban Road Maintenance Service District	

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41005	Current property tax	5,870,983	6,149,658	6,385,947	6,591,385	6,591,385	0	0
41010	Delinquent property tax	41,330	39,718	40,000	40,000	40,000	0	0
41045	Other tax	4,892	5,519	0	0	0	0	0
Taxes		5,917,204	6,194,895	6,425,947	6,631,385	6,631,385	0	0
43410	Gainshare	14,032	13,235	14,714	14,714	14,714	0	0
Intergovernmental revenues		14,032	13,235	14,714	14,714	14,714	0	0
44430	Community Service fee (SIP)	3,483	3,665	3,725	3,725	3,725	0	0
Charges for Services		3,483	3,665	3,725	3,725	3,725	0	0
48105	Invest interest income-general	308,003	467,005	483,746	432,772	432,772	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(119,018)	228,608	0	0	0	0	0
Miscellaneous revenues		188,985	695,613	483,746	432,772	432,772	0	0
Totals are		6,123,704	6,907,408	6,928,132	7,082,596	7,082,596	0	0

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
 Organization
 Unit: 608000 - Urban Road Maintenance Improvement District
 Fund: 214 - Urban Road Maintenance Service District

608005 - Urban Road Maintenance Improvement
 Fund-Program: District

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51220	Supplies-food	16	55	200	200	200	0	0
51235	Supplies-road construction-maintenance	273	0	5,000	5,000	5,000	0	0
51270	Postage and freight	0	0	2,000	20,000	20,000	0	0
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000	0	0
51285	Services -professional services	18,778	376,259	3,506,500	2,873,046	2,873,046	0	0
51287	Services -contract, safety improvements, other professional services	0	720	1,000	1,000	1,000	0	0
51295	Advertising and public notice	0	461	420	1,250	1,250	0	0
51300	Printing and duplicating	0	164	600	1,500	1,500	0	0
51325	Repair & maint services-street	420,996	926,160	750,000	750,000	750,000	0	0
51390	Permits, licenses and fees	659	0	44,000	2,496	2,496	0	0
51465	Postage and freight- Internal	296	2,968	500	500	500	0	0
51475	Printing- Internal	168	1,055	1,000	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	10,092	10,927	12,017	12,017	0	0
51490	County Administrators Office (CAP) - Internal	0	19,756	19,329	18,828	18,828	0	0
51505	County Auditor (CAP) - Internal	0	1,153	1,143	8,487	8,487	0	0
51520	Finance (CAP) - Internal	0	27,104	34,350	29,351	29,351	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		591,185	1,515,949	4,526,969	3,874,675	3,874,675	0	0
53010	Interdpt chg-indirect charges	56,655	2,588	0	0	0	0	0
53505	Intradpt chg - General	622,501	801,898	1,101,000	1,252,754	1,252,754	0	0
Interfund expenditures		679,156	804,486	1,101,000	1,252,754	1,252,754	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Improvement District
Fund: 214 - Urban Road Maintenance Service District

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
54115	Transfer to Road Fund	36,383	37,906	65,054	49,172	49,172	0	0
Transfers to other funds		36,383	37,906	65,054	49,172	49,172	0	0
59010	Contingency	0	0	5,419,587	8,287,032	8,462,963	0	0
Contingency		0	0	5,419,587	8,287,032	8,462,963	0	0
Totals are		1,306,723	2,358,342	11,112,610	13,463,633	13,639,564	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 608010 - URMD Pedestrian and Biking Improvements

Organization

Unit: 608000 - Urban Road Maintenance Improvement District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
43385	Other Local revenue-operating	0	0	0	0	0	0	0
	Intergovernmental revenues	0	0	0	0	0	0	0
48105	Invest interest income-general	(1)	0	0	0	0	0	0
	Miscellaneous revenues	(1)	0	0	0	0	0	0
	Totals are	(1)	0	0	0	0	0	0
Expenditures								
51235	Supplies-road construction-maintenance	0	0	0	0	0	0	0
51270	Postage and freight	3,425	0	2,500	500	500	0	0
51285	Services -professional services	999,243	4,298,938	6,284,209	1,513,850	1,513,850	0	0
51295	Advertising and public notice	750	758	880	0	0	0	0
51300	Printing and duplicating	806	974	2,750	0	0	0	0
51320	Repair & maint services-general	0	183	0	0	0	0	0
51325	Repair & maint services-street	223,087	0	0	3,500,000	3,500,000	0	0
51380	Relocation expenses	1,200	0	0	0	0	0	0
51385	Public information	0	262	225	0	0	0	0
51390	Permits, licenses and fees	3,565	26,626	82,286	2,000	2,000	0	0
51465	Postage and freight- Internal	693	392	1,423	0	0	0	0
51475	Printing- Internal	54	218	450	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608010 - URMD Pedestrian and Biking Improvements

Organization

Unit: 608000 - Urban Road Maintenance Improvement District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51550	Other materials and services	2,125	8,390	500	0	0	0	0
Materials and Services		1,234,947	4,336,740	6,375,223	5,016,350	5,016,350	0	0
52005	Bank Service Charge	0	1,050	0	0	0	0	0
Other expenditures		0	1,050	0	0	0	0	0
53035	Interdpt chg -recording fees	111	727	1,250	0	0	0	0
53505	Intradpt chg - General	725,735	714,823	643,800	468,650	468,650	0	0
Interfund expenditures		725,845	715,550	645,050	468,650	468,650	0	0
54170	Transfer to Road Capital Projects Fund	0	18,846	53,501	0	0	0	0
54180	Transfer to MSTIP 3 Fund	350,004	0	0	89,000	89,000	0	0
Transfers to other funds		350,004	18,846	53,501	89,000	89,000	0	0
57125	Infrastructure-right of way acquisitions	46,750	30,729	124,000	0	0	0	0
Capital outlay		46,750	30,729	124,000	0	0	0	0
Totals are		2,357,546	5,102,915	7,197,774	5,574,000	5,574,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41005	Current property tax	1,054,310	1,193,202	1,204,299	1,470,468	1,470,468	0	0
41010	Delinquent property tax	6,289	6,730	4,000	4,000	4,000	0	0
41045	Other tax	879	1,071	1,000	1,000	1,000	0	0
Taxes		1,061,477	1,201,003	1,209,299	1,475,468	1,475,468	0	0
43385	Other Local revenue-operating	0	0	0	271,104	271,104	0	0
Intergovernmental revenues		0	0	0	271,104	271,104	0	0
48105	Invest interest income-general	299,909	480,820	757,157	436,689	436,689	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	(136,539)	284,748	0	0	0	0	0
Miscellaneous revenues		163,371	765,568	757,157	436,689	436,689	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	692,631	654,334	800,000	450,000	450,000	0	0
49300	Transfer from N Bethany SDC Fund	1,966,621	850,000	793,639	449,452	449,452	0	0
Operating transfers in		2,659,252	1,504,334	1,593,639	899,452	899,452	0	0
Totals are		3,884,100	3,470,905	3,560,095	3,082,713	3,082,713	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51270	Postage and freight	1,998	0	0	0	0	0	0
51285	Services -professional services	997,020	711,349	8,555,000	4,294,166	4,294,166	0	0
51295	Advertising and public notice	0	227	210	250	250	0	0
51300	Printing and duplicating	246	905	1,500	1,500	1,500	0	0
51380	Relocation expenses	0	300	0	0	0	0	0
51385	Public information	0	150	0	600	600	0	0
51390	Permits, licenses and fees	7,499	84,740	36,900	30,485	30,485	0	0
51465	Postage and freight- Internal	21	3,464	0	4,500	4,500	0	0
51475	Printing- Internal	0	420	0	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	17,332	16,619	8,680	8,680	0	0
51490	County Administrators Office (CAP) - Internal	0	25,014	21,250	13,599	13,599	0	0
51505	County Auditor (CAP) - Internal	0	10,496	8,629	6,130	6,130	0	0
51520	Finance (CAP) - Internal	0	24,715	24,364	15,906	15,906	0	0
51550	Other materials and services	0	4,620	1,000	2,500	2,500	0	0
Materials and Services		1,006,784	883,732	8,665,472	4,379,816	4,379,816	0	0
53010	Interdpt chg-indirect charges	56,370	1,387	0	0	0	0	0
53035	Interdpt chg -recording fees	0	687	450	1,000	1,000	0	0
53505	Intradpt chg - General	172,321	319,270	426,000	377,672	377,672	0	0
Interfund expenditures		228,691	321,343	426,450	378,672	378,672	0	0
54115	Transfer to Road Fund	57,445	65,798	68,765	31,087	31,087	0	0
54180	Transfer to MSTIP 3 Fund	284,000	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608500 - North Bethany County Service District for Roads
Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Fund-Program: 608505 - North Bethany County Service District

Line Item	Description	Actual 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Transfers to other funds		341,445	65,798	68,765	31,087	31,087	0	0
57125	Infrastructure-right of way acquisitions	0	219,354	150,000	25,000	25,000	0	0
Capital outlay		0	219,354	150,000	25,000	25,000	0	0
59010	Contingency	0	0	12,064,861	10,331,369	10,550,505	0	0
Contingency		0	0	12,064,861	10,331,369	10,550,505	0	0
Totals are		1,576,920	1,490,227	21,375,548	15,145,944	15,365,080	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

Functional Area: 03LUT0 - 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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
Revenues								
41045	Other tax	1,796	2,289	2,500	2,500	2,500	0	0
Taxes		1,796	2,289	2,500	2,500	2,500	0	0
48105	Invest interest income-general	28,107	42,559	40,238	39,667	39,667	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	2,772	15,570	0	0	0	0	0
48405	Special Assessments-operating	2,170,148	2,564,189	3,000,000	3,000,000	3,000,000	0	0
Miscellaneous revenues		2,201,027	2,622,319	3,040,238	3,039,667	3,039,667	0	0
Totals are		2,202,823	2,624,608	3,042,738	3,042,167	3,042,167	0	0
Expenditures								
51255	Supplies-parts, equipment	0	0	500	500	500	0	0
51285	Services -professional services	250	250	1,350	1,350	1,350	0	0
51295	Advertising and public notice	364	410	1,500	1,500	1,500	0	0
51310	Utilities	2,213,023	2,254,336	2,500,000	2,626,800	2,626,800	0	0
51390	Permits, licenses and fees	549	0	550	1,000	1,000	0	0
51465	Postage and freight- Internal	1,276	1,846	3,500	2,000	2,000	0	0
51475	Printing- Internal	738	928	800	1,000	1,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	2,017	2,157	2,542	2,542	0	0
51490	County Administrators Office (CAP) - Internal	0	4,033	3,897	3,982	3,982	0	0
51505	County Auditor (CAP) - Internal	0	1,671	1,556	1,795	1,795	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2025-2026

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 2022-23	Actual 2023-24	Modified 2024-25	Requested 2025-26	Proposed 2025-26	Approved 2025-26	Adopted 2025-26
51520	Finance (CAP) - Internal	0	6,059	6,294	5,909	5,909	0	0
	Materials and Services	2,216,200	2,271,550	2,522,104	2,648,378	2,648,378	0	0
53006	Interdpt chg-personnel	16,299	19,829	5,000	0	0	0	0
53010	Interdpt chg-indirect charges	12,130	371	0	0	0	0	0
53020	Interdpt chg-prof services	152,221	162,091	190,000	237,000	237,000	0	0
53025	Interdpt chg-storage space -archives	3,163	1,083	350	700	700	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	183,812	183,374	195,350	237,700	237,700	0	0
54115	Transfer to Road Fund	9,022	7,332	9,025	11,314	11,314	0	0
	Transfers to other funds	9,022	7,332	9,025	11,314	11,314	0	0
59010	Contingency	0	0	1,263,037	1,240,541	1,252,523	0	0
	Contingency	0	0	1,263,037	1,240,541	1,252,523	0	0
	Totals are	2,409,034	2,462,256	3,989,516	4,137,933	4,149,915	0	0