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Fiscal Year

2018-2019

Proposed Budget Detail Program

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COUNTY ORGANIZATION

BUDGET COMMITTEES

WASHINGTON COUNTY SERVICE DISTRICT FOR LIGHTING NO. 1

Board of Commissioners

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

Lay Budget Committee Members

Mark Bauer
Leroy Bentley
Janice Essenberg
Bonnie Hadley
Rachael Twitty

ENHANCED SHERIFF'S PATROL DISTRICT URBAN ROAD MAINTENANCE DISTRICT

Board of Commissioners

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

Lay Budget Committee Members

Leroy Bentley
Karen Bolin
Bonnie Hadley
Anthony Mills
Donna Tyner

NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS

Board of Commissioners

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

Lay Budget Committee Member

Murali Balan
Sarah Beachy
Rick Mallette
Daniel Reid

Budget Submitted By:
Robert P. Davis, County Administrator
May 2018

BUDGET DETAIL

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

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

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

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

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*General Fund

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*General Fund

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44470	Imaging fees	1	0	0	0	0	0	0
Charges for Services		1	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	303	150	0	0	0	0	0
Miscellaneous revenues		303	150	0	0	0	0	0
Totals are		305	150	0	0	0	0	0
Expenditures								
51105	Wages and salaries	264,317	270,944	277,412	275,126	275,126	0	0
51125	FICA	22,668	23,067	21,222	23,653	23,653	0	0
51130	Workers compensation	1,783	1,936	1,950	2,020	2,020	0	0
51135	Employer paid work day tax	0	0	145	145	145	0	0
51140	Pers contribution	29,543	30,403	37,828	37,499	37,499	0	0
51150	Health insurance	76,195	76,208	86,160	83,865	83,865	0	0
51155	Life and long term disability insurance	1,174	1,174	1,140	1,140	1,140	0	0
51160	Unemployment insurance	0	0	150	150	150	0	0
51165	Tri-Met tax	2,029	1,830	2,079	2,087	2,087	0	0
51175	Automobile allowance	21,655	21,478	21,300	21,300	21,300	0	0
51180	Other employee allowances	12,838	12,789	12,740	12,740	12,740	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		432,201	439,828	462,126	459,725	459,725	0	0
51205	Supplies-office, general	0	15	200	200	200	0	0
51220	Supplies-food	93	339	1,000	1,000	1,000	0	0
51270	Postage and freight	0	0	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	0	0	100	100	100	0	0
51285	Services -professional services	0	0	1,000	1,000	1,000	0	0
51305	Communications-services	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	1,000	1,000	0	0
51350	Dues and membership	40	260	100	100	100	0	0
51355	Training and education	3,245	4,350	4,800	5,000	5,000	0	0
51360	Travel expense	9,685	10,657	15,000	17,500	17,500	0	0
51365	Private mileage	651	652	800	1,000	1,000	0	0
51460	Office Supplies- Internal	0	300	300	500	500	0	0
51465	Postage and freight- Internal	139	107	250	250	250	0	0
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	0	0
51475	Printing- Internal	1,914	2,184	2,000	2,500	2,500	0	0
51480	Photocopy machine- Internal	165	390	300	600	600	0	0
51525	Fleet -Internal (non-capital)	0	0	0	500	500	0	0
51550	Other materials and services	708	0	200	200	200	0	0
Materials and Supplies		18,350	21,584	29,607	35,456	35,456	0	0
53055	Interdpt chg-general	0	0	0	500	500	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		0	0	0	500	500	0	0
	Totals are	450,551	461,412	491,733	495,681	495,681	0	0
Position Costing Details								
	County Commission Chair	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,574	107,387	106,696	105,818	105,818	0	0
	County Commissioner	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		159,320	172,728	170,716	169,308	169,308	0	0
Account 51105 Totals:		5.00	5.00	5.00	5.00	5.00	0.00	0.00
		258,894	280,115	277,412	275,126	275,126	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

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

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

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

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

151015 - Intergovernmental Relations and
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

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

Expenditures

51105	Wages and salaries	438,322	440,862	454,548	483,097	483,097	0	0
51125	FICA	33,237	32,938	34,372	36,114	36,114	0	0
51130	Workers compensation	1,426	1,549	1,560	1,616	1,616	0	0

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

151015 - Intergovernmental Relations and
Fund-Program: Communications

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

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

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

151015 - Intergovernmental Relations and
Fund-Program: Communications

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

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

Position Costing Details

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

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

151015 - Intergovernmental Relations and
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		226,712	0	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		423,195	439,180	454,548	483,097	483,097	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

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

Expenditures

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

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

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

Expenditures

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

Expenditures

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	2,760,942	2,815,641	3,230,515	3,577,775	3,577,775	0	0
51110	Temporary salaries	7,027	15,595	0	0	0	0	0
51115	Overtime and other pay	694	3,662	19,233	17,841	17,841	0	0
51125	FICA	207,063	211,709	247,123	273,695	273,695	0	0
51130	Workers compensation	13,813	15,879	18,144	28,748	28,748	0	0
51135	Employer paid work day tax	1,295	1,238	1,392	1,488	1,488	0	0
51140	Pers contribution	383,237	370,224	553,759	600,666	600,666	0	0
51150	Health insurance	659,711	673,778	827,136	861,012	861,012	0	0
51155	Life and long term disability insurance	10,161	10,377	10,944	11,704	11,704	0	0
51160	Unemployment insurance	4,350	1,976	1,440	1,540	1,540	0	0
51165	Tri-Met tax	19,153	17,588	24,191	27,147	27,147	0	0
51185	VEBA contribution	0	2,750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		4,067,445	4,140,415	4,933,877	5,401,616	5,401,616	0	0
51205	Supplies-office, general	908	1,171	3,640	3,640	3,640	0	0
51275	Books, subscriptions, and publications	38,732	41,346	47,960	54,110	54,110	0	0
51280	Services -contract, government, other professional services	140	153	250	250	250	0	0
51295	Advertising and public notice	34	99	150	150	150	0	0
51300	Printing and duplicating	747	1,232	4,399	4,399	4,399	0	0
51305	Communications-services	587	440	840	20,400	20,400	0	0
51350	Dues and membership	9,888	10,816	10,175	15,275	15,275	0	0
51355	Training and education	30,713	31,270	35,100	35,100	35,100	0	0
51360	Travel expense	1,194	4,390	9,150	9,150	9,150	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	21,655	21,290	25,110	26,160	26,160	0	0
51460	Office Supplies- Internal	11,372	14,721	13,400	13,400	13,400	0	0
51465	Postage and freight- Internal	3,945	17,026	13,500	13,500	13,500	0	0
51470	Mail Messenger Services- Internal	2,850	3,961	4,261	5,010	5,010	0	0
51475	Printing- Internal	1,691	4,366	5,450	8,800	8,800	0	0
51480	Photocopy machine- Internal	3,663	3,770	4,500	4,500	4,500	0	0
51525	Fleet -Internal (non-capital)	2,771	3,593	3,500	3,000	3,000	0	0
Materials and Supplies		130,890	159,646	181,385	216,844	216,844	0	0
52010	Refunds	4,451	2,099	4,000	4,000	4,000	0	0
Other expenditures		4,451	2,099	4,000	4,000	4,000	0	0
Totals are		4,202,785	4,302,160	5,119,262	5,622,460	5,622,460	0	0

Position Costing Details

Administrative Specialist II	7.50	8.00	8.00	9.00	9.00	0.00	0.00
	354,371	381,231	394,573	451,252	451,252	0	0
Appraisal Data Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	66,756	70,577	67,060	0	0	0	0
Appraisal Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	111,403	114,149	118,144	121,453	121,453	0	0
GIS Technician II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	58,194	62,970	65,337	67,166	67,166	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
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Totals are		2,135,280	2,126,207	2,859,141	2,773,615	2,773,615	0	0
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Position Costing Details

Administrative Specialist II	14.00	14.00	15.00	15.00	15.00	0.00	0.00
	673,048	672,953	733,214	729,427	729,427	0	0
Archivist and Records Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	76,108	78,814	70,214	0	0	0	0
Assessment and Taxation Program Supervisor	0.00	0.00	0.00	3.00	3.00	0.00	0.00
	0	0	0	241,846	241,846	0	0
Cartography and Records Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	85,179	102,330	111,207	120,014	120,014	0	0
GIS Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	82,245	86,931	76,876	87,201	87,201	0	0
GIS Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	78,262	78,817	81,568	0	0	0	0
GIS Technician I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	42,350	46,947	47,534	51,311	51,311	0	0
GIS Technician II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	222,474	237,236	252,009	253,307	253,307	0	0
Recording Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	66,294	70,096	76,177	0	0	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 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

Expenditures

51105	Wages and salaries	981,933	762,645	1,154,763	1,220,069	1,220,069	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51110	Temporary salaries	0	0	16,970	0	0	0	0
51115	Overtime and other pay	803	0	7,516	6,600	6,600	0	0
51125	FICA	74,139	54,840	87,669	91,285	91,285	0	0
51130	Workers compensation	4,847	3,535	6,584	9,520	9,520	0	0
51135	Employer paid work day tax	458	270	505	493	493	0	0
51140	Pers contribution	157,304	124,055	217,610	228,842	228,842	0	0
51150	Health insurance	232,392	153,492	292,944	285,141	285,141	0	0
51155	Life and long term disability insurance	3,579	2,364	3,876	3,876	3,876	0	0
51160	Unemployment insurance	1,532	440	523	510	510	0	0
51165	Tri-Met tax	6,810	4,560	8,773	9,255	9,255	0	0
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	0	0
51180	Other employee allowances	2,410	2,401	2,392	2,392	2,392	0	0
51185	VEBA contribution	0	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,470,540	1,112,897	1,804,385	1,862,243	1,862,243	0	0
51205	Supplies-office, general	1,029	802	1,455	1,555	1,555	0	0
51225	Supplies-gas, oil and lubrication	0	20	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	95	152	980	640	640	0	0
51320	Repair & maint services-general	57	0	0	0	0	0	0
51350	Dues and membership	955	1,355	1,365	1,195	1,195	0	0
51355	Training and education	3,828	1,885	5,880	5,880	5,880	0	0
51360	Travel expense	1,750	1,833	4,260	4,260	4,260	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

Position Costing Details

Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	50,959	51,317	46,452	51,355	51,355	51,355	0	0
Administrative Division Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	100,160	0	0	0	0	0	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	100,160	106,005	109,713	112,785	112,785	112,785	0	0
Administrative Specialist II	7.00	3.00	7.00	7.00	7.00	7.00	0.00	0.00
	341,049	139,378	333,613	350,773	350,773	350,773	0	0
Data Control Coordinator	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	130,939	134,875	142,890	150,438	150,438	150,438	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

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

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

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

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization
 Unit: 311000 - Community Engagement
 Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

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

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,526	48,866	50,569	51,985	51,985		0	0
Emergency Management Coordinator	2.00	2.00	2.00	3.00	3.00		0.00	0.00

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

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

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

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

Organization
 Unit: 321000 - County Emergency Management
 Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - County Communications

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - County Communications

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - County Communications

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

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

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	71	0	0	0	0	0	0
51275	Books, subscriptions, and publications	104	0	420	420	420	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	3,000	31	30,350	27,845	27,845	0	0
51350	Dues and membership	514	451	514	656	656	0	0
51355	Training and education	1,726	3,380	2,375	2,850	2,850	0	0
51360	Travel expense	0	384	1,300	1,300	1,300	0	0
51390	Permits, licenses and fees	90	0	0	0	0	0	0
51465	Postage and freight- Internal	31	0	50	50	50	0	0
51470	Mail Messenger Services- Internal	855	1,166	1,278	1,503	1,503	0	0
51475	Printing- Internal	308	434	350	350	350	0	0
51480	Photocopy machine- Internal	87	23	50	50	50	0	0
51525	Fleet -Internal (non-capital)	136	76	91	125	125	0	0
51550	Other materials and services	604	922	575	575	575	0	0
Materials and Supplies		7,688	6,986	37,403	38,424	38,424	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		206,620	193,643	260,321	294,645	294,645	0	0
Position Costing Details								
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Interfund expenditures	1,305	1,620	1,800	1,800	1,800	0	0
	Totals are	474,023	562,105	812,316	1,065,418	1,065,418	0	0

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

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

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	85,242	136,333	136,333	0	0
Account 51105 Totals:		3.94	5.00	5.00	6.00	6.00	0.00	0.00
		326,595	417,687	435,598	505,865	505,865	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

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

Expenditures

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	90,285	93,012	98,557	103,765	103,765	103,765	0	0
Benefits Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	91,438	95,915	107,039	98,921	98,921	98,921	0	0
Human Resources Analyst I	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	64,764	69,819	66,167	66,167	66,167	0	0
Human Resources Analyst II	4.75	4.75	4.00	5.00	5.00	5.00	0.00	0.00
	360,497	370,730	338,594	415,766	415,766	415,766	0	0
Human Resources Info Systems (HRIS) Administrator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	89,737	97,251	97,251	97,251	0	0
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	134,745	128,315	141,093	145,045	145,045	145,045	0	0
Human Resources Specialist	4.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	250,087	314,171	324,939	327,517	327,517	327,517	0	0
Principal Human Resources Analyst	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 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352505 - ITS Maintenance

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352505 - ITS Maintenance

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352505 - ITS Maintenance

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47106	Interdprt rev-personnel	307,290	491,309	768,000	828,000	828,000	0	0
Interfund revenues		307,290	491,309	768,000	828,000	828,000	0	0
48195	Reimbursement of expenses (operating)	0	1,669	0	2,000	2,000	0	0
Miscellaneous revenues		0	1,669	0	2,000	2,000	0	0
49220	Transfer from ITS Systems Replacement Fund	135,486	106,864	129,264	131,000	131,000	0	0
Operating transfers in		135,486	106,864	129,264	131,000	131,000	0	0
Totals are		442,776	599,842	897,264	961,000	961,000	0	0

Expenditures

51105	Wages and salaries	4,790,135	5,479,341	7,141,004	7,799,999	7,799,999	0	0
51110	Temporary salaries	72,608	73,689	129,780	160,748	160,748	0	0
51115	Overtime and other pay	15,478	14,418	19,625	19,625	19,625	0	0
51125	FICA	367,193	418,813	554,767	608,224	608,224	0	0
51130	Workers compensation	17,699	23,947	30,671	30,677	30,677	0	0
51135	Employer paid work day tax	1,680	1,648	2,246	2,378	2,378	0	0
51140	Pers contribution	736,674	798,685	1,237,221	1,387,646	1,387,646	0	0
51150	Health insurance	818,455	893,480	1,309,632	1,347,429	1,347,429	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Maintenance Advanced Technology

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Maintenance Application Support

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Technical Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352530 - ITS Maintenance Voice Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

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

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

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

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

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

Position Costing Details

Buyer	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	67,523	67,990	70,375	72,346	72,346		0	0
Purchasing Supervisor	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 2018-2019

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353010 - Personal Property Disposition

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Property Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Property Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45090	Fleet Management- Internal	2,954,948	3,228,632	3,298,500	3,875,975	3,875,975	0	0
45095	Vehicle Up-Fitting Reimbursement- Internal	510,889	436,827	441,775	625,000	625,000	0	0
45120	Vehicle Accident Reimbursement - Internal	178,163	196,066	120,000	150,000	150,000	0	0
Charges for Services		3,644,001	3,861,526	3,860,275	4,650,975	4,650,975	0	0
47105	Interdprt rev-general	0	0	0	28,877	28,877	0	0
Interfund revenues		0	0	0	28,877	28,877	0	0
48105	Invest interest income-general	2,202	721	2,500	4,500	4,500	0	0
48130	Other sales	218	242	200	275	275	0	0
48195	Reimbursement of expenses (operating)	359	0	0	0	0	0	0
Miscellaneous revenues		2,780	963	2,700	4,775	4,775	0	0
Totals are		3,646,780	3,862,489	3,862,975	4,684,627	4,684,627	0	0
Expenditures								
51105	Wages and salaries	982,718	975,823	1,068,183	1,153,727	1,153,727	0	0
51110	Temporary salaries	31,113	62,281	80,904	74,194	74,194	0	0
51115	Overtime and other pay	14,940	23,901	16,079	15,864	15,864	0	0
51125	FICA	77,671	79,769	87,906	94,480	94,480	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51130	Workers compensation	14,959	4,150	21,283	29,151	29,151	0	0
51135	Employer paid work day tax	500	456	498	524	524	0	0
51140	Pers contribution	153,564	144,428	196,189	210,027	210,027	0	0
51150	Health insurance	235,563	231,804	275,712	285,141	285,141	0	0
51155	Life and long term disability insurance	3,628	3,570	3,648	3,876	3,876	0	0
51160	Unemployment insurance	1,712	759	515	542	542	0	0
51165	Tri-Met tax	7,335	6,784	8,601	9,312	9,312	0	0
51180	Other employee allowances	6,230	8,315	6,625	7,145	7,145	0	0
51199	Misc Personal Services	0	0	0	568	568	0	0
Personnel services		1,529,934	1,542,039	1,766,143	1,884,551	1,884,551	0	0
51205	Supplies-office, general	236	1,237	400	750	750	0	0
51210	Supplies- general	16,233	22,496	25,000	23,000	23,000	0	0
51215	Supplies-computer	0	2,133	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	750	0	0	0	0
51225	Supplies-gas, oil and lubrication	778,645	848,668	1,053,225	1,250,050	1,250,050	0	0
51230	Supplies-automotive	671,419	633,563	544,084	675,000	675,000	0	0
51250	Supplies-clothing, uniforms	0	0	0	750	750	0	0
51260	Supplies-small tools	8,509	9,356	10,000	10,000	10,000	0	0
51275	Books, subscriptions, and publications	2,479	305	750	750	750	0	0
51280	Services -contract, government, other professional services	7,111	9,876	8,600	14,750	14,750	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	638	676	660	660	660	0	0
51310	Utilities	24,119	23,271	24,850	24,850	24,850	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51315	Repair & maint services-automotive	325,554	294,521	300,940	345,000	345,000	0	0
51320	Repair & maint services-general	4,770	4,907	8,000	8,000	8,000	0	0
51345	Lease and rentals - equipment	1,797	3,043	1,900	2,500	2,500	0	0
51350	Dues and membership	923	99	1,075	650	650	0	0
51355	Training and education	2,471	2,821	3,500	9,500	9,500	0	0
51360	Travel expense	0	1,783	1,000	3,000	3,000	0	0
51365	Private mileage	468	499	350	400	400	0	0
51390	Permits, licenses and fees	7,815	6,409	5,825	9,900	9,900	0	0
51460	Office Supplies- Internal	1,878	1,821	2,000	3,000	3,000	0	0
51465	Postage and freight- Internal	246	132	230	275	275	0	0
51470	Mail Messenger Services- Internal	2,280	3,108	3,409	4,008	4,008	0	0
51475	Printing- Internal	133	209	250	250	250	0	0
51480	Photocopy machine- Internal	279	253	275	275	275	0	0
51525	Fleet -Internal (non-capital)	6,101	6,926	5,992	11,312	11,312	0	0
Materials and Supplies		1,864,102	1,878,111	2,003,065	2,398,630	2,398,630	0	0
53010	Interdpt chg-indirect charges	250,403	273,762	290,315	313,972	313,972	0	0
53030	Interdpt chg-ITS capital	0	19,757	98,150	33,681	33,681	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		250,403	293,519	388,465	347,653	347,653	0	0
57160	Building Projects-chargeback	0	2,726	0	0	0	0	0
Capital outlay		0	2,726	0	0	0	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	473,887	492,377	492,377	0	0
Contingency		0	0	473,887	492,377	492,377	0	0
Totals are		3,644,439	3,716,395	4,631,560	5,123,211	5,123,211	0	0

Position Costing Details

Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	50,959	0	0	0	0	0	0	0
Auto Mechanic	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	234,078	239,200	0	0	0	0	0	0
Automotive Mechanic	0.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00
	0	0	246,443	259,894	259,894	0	0	0
Equipment Mechanic	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	118,758	119,600	126,996	132,456	132,456	0	0	0
Equipment Service Worker	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	90,047	95,109	104,400	113,723	113,723	0	0	0
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	78,262	78,818	73,162	78,971	78,971	0	0	0
Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	113,356	114,149	118,144	121,453	121,453	0	0	0
Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	62,340	62,774	66,650	69,516	69,516	0	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	General Services Aide	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	28,844	28,844	0	0
	Management Analyst II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		150,749	158,270	171,392	176,190	176,190	0	0
	Senior Accounting Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	56,637	56,538	61,718	61,718	0	0
	Senior Stores Clerk	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		54,111	54,480	49,409	53,546	53,546	0	0
	Stores Clerk	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		51,488	51,840	55,049	57,416	57,416	0	0
Account 51105 Totals:		16.00	16.00	16.00	17.00	17.00	0.00	0.00
		1,004,148	1,030,877	1,068,183	1,153,727	1,153,727	0	0
	Auto Mechanic	0.40	0.25	0.00	0.00	0.00	0.00	0.00
		23,354	14,950	0	0	0	0	0
	Automotive Mechanic	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	15,936	16,319	16,319	0	0
	Fleet Maintenance Supervisor	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	42,863	0	0	0	0
	Management Analyst II	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	35,238	35,238	0	0
	Stores Clerk	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		20,251	20,736	22,105	22,637	22,637	0	0
Account 51110 Totals:		0.80	0.65	1.15	1.05	1.05	0.00	0.00
		43,605	35,686	80,904	74,194	74,194	0	0

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354505 - Central Services Contingency

Organization

Unit: 354500 - Central Services

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

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

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

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

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57135	Other capital outlay	0	0	0	100,000	100,000	0	0
Capital outlay		104,964	84,984	65,000	200,000	200,000	0	0
	Totals are	640,907	653,777	624,472	762,188	762,188	0	0
Position Costing Details								
	Central Services Supervisor	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		51,911	52,280	54,105	55,620	55,620	0	0
	Digital Print Services Operator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		51,466	51,819	53,626	55,128	55,128	0	0
	Senior Accounting Assistant	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		28,124	28,318	24,123	25,396	25,396	0	0
Account 51105 Totals:		2.25	2.25	2.25	2.25	2.25	0.00	0.00
		131,501	132,417	131,854	136,144	136,144	0	0
	Management Analyst II	0.15	0.25	0.25	0.25	0.25	0.00	0.00
		11,543	20,682	21,424	22,024	22,024	0	0
Account 51110 Totals:		0.15	0.25	0.25	0.25	0.25	0.00	0.00
		11,543	20,682	21,424	22,024	22,024	0	0

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

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	0	38,859	0	0	0	0	0
47530	Intradpt rev-SB-1145 services	37,727	0	40,025	41,226	41,226	0	0
Interfund revenues		37,727	38,859	40,025	41,226	41,226	0	0
48195	Reimbursement of expenses (operating)	190	30	0	0	0	0	0
48225	Other miscellaneous revenue-operating	270	378	0	0	0	0	0
Miscellaneous revenues		460	408	0	0	0	0	0
Totals are		38,187	39,267	40,025	41,226	41,226	0	0
Expenditures								
51105	Wages and salaries	806,247	812,109	831,450	879,510	879,510	0	0
51110	Temporary salaries	9,556	5,472	55,876	56,331	56,331	0	0
51115	Overtime and other pay	97	0	2,375	2,375	2,375	0	0
51125	FICA	55,325	55,551	61,637	64,928	64,928	0	0
51130	Workers compensation	10,720	12,626	12,623	9,642	9,642	0	0
51135	Employer paid work day tax	216	204	247	254	254	0	0
51140	Pers contribution	144,737	138,012	180,433	194,210	194,210	0	0
51150	Health insurance	129,534	131,466	146,472	125,798	125,798	0	0
51155	Life and long term disability insurance	1,994	2,024	1,938	1,881	1,881	0	0
51160	Unemployment insurance	780	359	255	263	263	0	0

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

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51165	Tri-Met tax	5,616	5,017	6,643	7,101	7,101	0	0
51175	Automobile allowance	5,891	5,842	5,794	17,382	17,382	0	0
51180	Other employee allowances	6,314	5,922	6,311	6,311	6,311	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,177,027	1,174,605	1,312,054	1,365,986	1,365,986	0	0
51205	Supplies-office, general	154	58	500	500	500	0	0
51210	Supplies- general	4,570	6,614	3,600	7,000	7,000	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	4,036	3,127	3,100	3,800	3,800	0	0
51250	Supplies-clothing, uniforms	1,712	2,413	4,000	4,000	4,000	0	0
51260	Supplies-small tools	255	7,351	2,175	2,175	2,175	0	0
51267	Supplies-body armor	720	1,800	0	0	0	0	0
51270	Postage and freight	24	352	125	200	200	0	0
51275	Books, subscriptions, and publications	2,134	1,372	2,350	2,350	2,350	0	0
51280	Services -contract, government, other professional services	0	0	200	200	200	0	0
51285	Services -professional services	50,636	16,320	28,000	28,000	28,000	0	0
51295	Advertising and public notice	3,050	545	1,200	1,200	1,200	0	0
51300	Printing and duplicating	537	197	2,400	2,400	2,400	0	0
51305	Communications-services	3,967	7,393	6,800	7,100	7,100	0	0
51320	Repair & maint services-general	180	190	465	465	465	0	0
51335	Repair & maint services-computer software	0	2,478	0	0	0	0	0
51340	Lease and rentals - space	600	600	850	850	850	0	0
51350	Dues and membership	6,877	5,801	12,020	12,020	12,020	0	0

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

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

Position Costing Details

Chief Deputy	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	134,745	146,117	151,231	155,465	155,465	0	0
Executive Assistant	0.00	0.00	1.00	1.00	1.00	0.00	0.00

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

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	73,884	75,953	75,953	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		59,817	63,956	69,541	75,068	75,068	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		66,026	62,931	68,429	73,858	73,858	0	0
	Senior Administrative Specialist	1.50	1.50	1.50	1.75	1.75	0.00	0.00
		80,373	80,934	83,766	100,464	100,464	0	0
	Senior Chaplain	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		51,434	51,831	53,541	55,064	55,064	0	0
	Sheriff	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		168,771	168,506	172,164	180,295	180,295	0	0
	Sheriff's Executive Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,699	64,136	0	0	0	0	0
	Undersheriff	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		141,558	153,510	158,894	163,343	163,343	0	0
Account 51105 Totals:		8.00	8.00	8.00	8.25	8.25	0.00	0.00
		766,423	791,921	831,450	879,510	879,510	0	0
	Department Communications Coordinator	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		35,832	0	0	0	0	0	0
	Deputy	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		29,307	0	0	0	0	0	0
	Lieutenant	0.00	0.50	0.50	0.50	0.50	0.00	0.00

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

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

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

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

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

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

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48170	Material reimbursement	2,134	4,163	1,500	1,800	1,800	0	0
48195	Reimbursement of expenses (operating)	14,466	74	0	0	0	0	0
48225	Other miscellaneous revenue-operating	323,385	338,701	362,502	426,447	426,447	0	0
	Miscellaneous revenues	339,984	342,937	364,002	428,247	428,247	0	0
	Totals are	339,984	342,937	364,002	428,247	428,247	0	0
Expenditures								
51105	Wages and salaries	652,459	708,690	754,468	785,801	785,801	0	0
51110	Temporary salaries	24,186	18,261	11,885	11,503	11,503	0	0
51115	Overtime and other pay	1,826	813	3,485	3,485	3,485	0	0
51125	FICA	50,749	54,305	58,626	61,064	61,064	0	0
51130	Workers compensation	14,505	16,690	16,721	12,397	12,397	0	0
51135	Employer paid work day tax	331	302	326	326	326	0	0
51140	Pers contribution	91,824	106,125	137,406	142,870	142,870	0	0
51150	Health insurance	156,199	167,657	189,552	184,503	184,503	0	0
51155	Life and long term disability insurance	2,406	2,582	2,508	2,508	2,508	0	0
51160	Unemployment insurance	1,191	542	338	338	338	0	0
51165	Tri-Met tax	4,822	4,564	5,738	6,048	6,048	0	0
51180	Other employee allowances	917	914	910	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	1,001,414	1,081,444	1,181,963	1,211,753	1,211,753	0	0

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

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

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	73	0	500	500	500	0	0
51210	Supplies- general	251	471	900	900	900	0	0
51220	Supplies-food	40	30	0	0	0	0	0
51250	Supplies-clothing, uniforms	57	149	500	500	500	0	0
51260	Supplies-small tools	7	120	1,800	1,800	1,800	0	0
51270	Postage and freight	18	44	55	55	55	0	0
51275	Books, subscriptions, and publications	194	0	2,400	2,400	2,400	0	0
51280	Services -contract, government, other professional services	4,972	3,936	7,500	7,500	7,500	0	0
51285	Services -professional services	0	2,336	12,500	12,500	12,500	0	0
51300	Printing and duplicating	617	0	160	160	160	0	0
51304	Communications-equipment	0	602	0	0	0	0	0
51305	Communications-services	7,676	737	2,200	2,200	2,200	0	0
51320	Repair & maint services-general	0	40	530	530	530	0	0
51350	Dues and membership	4,474	1,599	2,300	2,300	2,300	0	0
51355	Training and education	250	2,062	5,240	5,240	5,240	0	0
51360	Travel expense	0	62	1,500	1,500	1,500	0	0
51365	Private mileage	0	104	800	800	800	0	0
51390	Permits, licenses and fees	0	0	80	80	80	0	0
51460	Office Supplies- Internal	3,036	2,688	5,200	5,200	5,200	0	0
51465	Postage and freight- Internal	850	794	2,050	2,050	2,050	0	0
51470	Mail Messenger Services- Internal	11,400	15,540	17,045	20,040	20,040	0	0
51475	Printing- Internal	13,109	9,227	9,250	9,250	9,250	0	0
51480	Photocopy machine- Internal	5,503	5,964	5,500	5,500	5,500	0	0

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

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

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

Position Costing Details

Accounting Assistant II	6.00	4.00	3.00	2.00	2.00	0.00	0.00
	296,722	199,752	156,007	106,030	106,030	0	0
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	56,819	57,224	59,224	60,882	60,882	0	0
Administrative Specialist II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	44,146	47,412	51,167	51,167	0	0
Equipment and Supply Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	58,060	58,060	0	0
Management Analyst II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	156,524	165,457	170,270	176,190	176,190	0	0
Public Safety Business Services Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	98,002	104,933	109,713	112,785	112,785	0	0
Senior Accounting Assistant	0.00	1.00	2.00	2.00	2.00	0.00	0.00
	0	56,190	117,240	123,436	123,436	0	0
Senior Management 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 2018-2019

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

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

Position Costing Details

Administrative Specialist II	1.75	1.75	1.75	1.75	1.75	1.75	0.00	0.00
	84,920	85,516	82,171	86,742	86,742	86,742	0	0
Corporal	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	83,381	86,343	91,390	95,620	95,620	95,620	0	0

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

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	0	64	130	130	130	0	0
51210	Supplies- general	1,571	2,141	4,000	3,000	3,000	0	0
51220	Supplies-food	169	0	0	175	175	0	0
51250	Supplies-clothing, uniforms	608	1,182	1,000	1,000	1,000	0	0
51260	Supplies-small tools	137	500	920	950	950	0	0
51267	Supplies-body armor	1,533	795	815	815	815	0	0
51270	Postage and freight	31	136	900	900	900	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51280	Services -contract, government, other professional services	2,390	1,378	2,600	2,600	2,600	0	0
51285	Services -professional services	712	102	0	0	0	0	0
51295	Advertising and public notice	0	100	1,000	1,000	1,000	0	0
51300	Printing and duplicating	853	90	220	1,550	1,550	0	0
51305	Communications-services	2,282	4,461	3,600	3,800	3,800	0	0
51335	Repair & maint services-computer software	0	1,200	0	0	0	0	0
51350	Dues and membership	0	500	0	0	0	0	0
51355	Training and education	1,309	3,528	7,500	7,500	7,500	0	0
51360	Travel expense	2,902	5,434	11,000	9,000	9,000	0	0
51365	Private mileage	1,370	253	1,000	1,000	1,000	0	0
51390	Permits, licenses and fees	275	250	50	50	50	0	0
51460	Office Supplies- Internal	4,236	3,350	5,500	5,500	5,500	0	0
51465	Postage and freight- Internal	1,730	1,063	2,000	2,000	2,000	0	0
51475	Printing- Internal	455	62	1,000	250	250	0	0
51480	Photocopy machine- Internal	75	3,663	4,800	4,800	4,800	0	0

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

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

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

Position Costing Details

Background Investigator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	59,354	62,783	62,783	0	0
Corrections Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	102,908	0	0	0	0	0	0
Jail Sergeant	0.00	2.00	1.00	1.00	1.00	0.00	0.00
	0	207,422	112,529	115,735	115,735	0	0
Lieutenant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	131,723	0	0	0	0	0
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	53,582	53,956	55,843	57,408	57,408	0	0

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

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

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

Position Costing Details

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

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

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

Fund-Program: 402005 - Patrol Operations

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

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		26,694	36,458	36,977	38,013	38,013	0	0
Account 51110 Totals:		2.07	1.57	1.57	1.57	1.57	0.00	0.00
		43,076	45,596	46,713	47,986	47,986	0	0

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

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	0	14,360	0	0	0	0	0
Charges for Services		0	14,360	0	0	0	0	0
47525	Intradpt rev- General	56,004	0	40,000	40,000	40,000	0	0
Interfund revenues		56,004	0	40,000	40,000	40,000	0	0
48150	Jury duty	150	46	0	0	0	0	0
48195	Reimbursement of expenses (operating)	45,578	6,414	1,000	1,000	1,000	0	0
48225	Other miscellaneous revenue-operating	19,069	1,141	8,000	8,000	8,000	0	0
Miscellaneous revenues		64,798	7,601	9,000	9,000	9,000	0	0
Totals are		120,802	21,961	49,000	49,000	49,000	0	0
Expenditures								
51105	Wages and salaries	3,291,288	3,097,257	3,463,387	3,618,802	3,618,802	0	0
51110	Temporary salaries	62,157	38,700	59,212	62,897	62,897	0	0
51115	Overtime and other pay	224,010	182,847	198,000	198,000	198,000	0	0
51120	In Lieu of holiday payoff	6,104	22,406	31,750	31,750	31,750	0	0
51125	FICA	272,177	254,293	269,274	281,596	281,596	0	0
51130	Workers compensation	49,984	50,665	56,026	41,810	41,810	0	0

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

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

Position Costing Details

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

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

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	8,350	8,139	11,000	9,000	9,000	0	0
51475	Printing- Internal	1,498	1,140	1,800	1,800	1,800	0	0
51480	Photocopy machine- Internal	16,638	9,014	12,000	10,000	10,000	0	0
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000	0	0
Materials and Supplies		55,457	44,016	71,855	63,855	63,855	0	0
53030	Interdpt chg-ITS capital	5,023	0	0	0	0	0	0
Interfund expenditures		5,023	0	0	0	0	0	0
Totals are		1,615,486	1,426,843	1,770,878	1,811,831	1,811,831	0	0
Position Costing Details								
	Criminal Records Specialist II	12.65	12.65	12.65	12.65	12.65	0.00	0.00
		633,625	629,577	647,051	677,289	677,289	0	0
	Criminal Records Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		78,262	78,812	81,568	83,853	83,853	0	0
	Senior Criminal Records Specialist	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		300,424	308,025	298,417	317,204	317,204	0	0
Account 51105 Totals:		18.65	18.65	18.65	18.65	18.65	0.00	0.00
		1,012,311	1,016,414	1,027,036	1,078,346	1,078,346	0	0
	Administrative Specialist II	0.70	0.43	0.51	0.30	0.30	0.00	0.00

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

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

Fund-Program: 402015 - Records

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

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		17,662	20,124	21,004	12,825	12,825	0	0
Account 51110 Totals:		0.70	0.43	0.51	0.30	0.30	0.00	0.00
		17,662	20,124	21,004	12,825	12,825	0	0

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

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

Expenditures

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

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

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

Position Costing Details

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

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57120	Vehicles	0	0	7,292	0	0	0	0
Capital outlay		0	0	7,292	0	0	0	0
Totals are		1,285,689	1,242,104	1,399,582	1,395,000	1,395,000	0	0
Position Costing Details								
	Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		194,104	196,892	203,704	201,586	201,586	0	0
	Civil Deputy	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		286,678	298,045	314,824	324,779	324,779	0	0
	Civil Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,245	82,798	85,696	88,095	88,095	0	0
	Support Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		61,155	61,580	63,744	65,529	65,529	0	0
Account 51105 Totals:		11.00	11.00	11.00	11.00	11.00	0.00	0.00
		624,182	639,315	667,968	679,989	679,989	0	0
	Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		3,925	0	0	0	0	0	0
Account 51110 Totals:		0.10	0.00	0.00	0.00	0.00	0.00	0.00
		3,925	0	0	0	0	0	0

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

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42075	Gun permits	341,435	347,255	318,000	340,000	340,000	0	0
42085	Alarm system program permit	323,930	359,068	344,000	355,000	355,000	0	0
	Licenses and permits	665,365	706,323	662,000	695,000	695,000	0	0
44295	Fingerprint fees	149,073	151,771	160,000	100,000	100,000	0	0
	Charges for Services	149,073	151,771	160,000	100,000	100,000	0	0
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	520	0	0	0	0	0
48225	Other miscellaneous revenue-operating	180	150	200	200	200	0	0
48235	Bad Debt Recovery	50	0	0	0	0	0	0
	Miscellaneous revenues	240	670	200	200	200	0	0
	Totals are	814,678	858,764	822,200	795,200	795,200	0	0
Expenditures								
51105	Wages and salaries	257,386	254,442	291,927	241,302	241,302	0	0
51110	Temporary salaries	0	0	14,962	14,739	14,739	0	0
51115	Overtime and other pay	17	900	750	750	750	0	0
51125	FICA	18,673	18,590	23,477	19,588	19,588	0	0

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

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

Position Costing Details

Administrative Specialist II	4.50	4.50	4.75	3.75	3.75	0.00	0.00
	216,934	214,097	236,084	183,894	183,894	0	0
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51180	Other employee allowances	0	1,500	1,620	1,620	1,620	0	0
51185	VEBA contribution	0	2,090	2,166	2,226	2,226	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	273,139	364,048	482,997	482,997	0	0
51210	Supplies- general	0	3,516	3,500	4,000	4,000	0	0
51250	Supplies-clothing, uniforms	0	131	500	500	500	0	0
51260	Supplies-small tools	0	2,474	4,200	4,200	4,200	0	0
51270	Postage and freight	0	9	200	200	200	0	0
51275	Books, subscriptions, and publications	0	757	0	200	200	0	0
51280	Services -contract, government, other professional services	0	82	0	0	0	0	0
51285	Services -professional services	43	70	1,250	1,250	1,250	0	0
51305	Communications-services	0	1,240	1,250	1,250	1,250	0	0
51320	Repair & maint services-general	0	2,855	1,500	1,500	1,500	0	0
51335	Repair & maint services-computer software	0	0	3,000	3,000	3,000	0	0
51345	Lease and rentals - equipment	0	0	500	500	500	0	0
51350	Dues and membership	0	435	175	175	175	0	0
51355	Training and education	0	2,204	3,500	3,500	3,500	0	0
51360	Travel expense	0	2,214	6,000	6,000	6,000	0	0
51365	Private mileage	0	137	0	0	0	0	0
51390	Permits, licenses and fees	0	500	0	0	0	0	0
51460	Office Supplies- Internal	0	2,246	750	2,000	2,000	0	0
51465	Postage and freight- Internal	0	0	85	100	100	0	0
51475	Printing- Internal	0	0	200	200	200	0	0

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

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51480	Photocopy machine- Internal	0	237	0	1,200	1,200	0	0
51525	Fleet -Internal (non-capital)	0	3,640	7,363	5,714	5,714	0	0
Materials and Supplies		43	22,746	33,973	35,489	35,489	0	0
Totals are		43	295,885	398,021	518,486	518,486	0	0
Position Costing Details								
	Criminalist II	0.00	2.00	0.00	0.00	0.00	0.00	0.00
		0	162,585	0	0	0	0	0
	Forensic Analyst	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	184,584	195,886	195,886	0	0
	Forensic Unit Supervisor	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	43,762	45,302	51,090	51,090	0	0
	Information Systems Analyst I -Place Holder for Investigative Support Specialist Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	66,439	66,439	0	0
Account 51105 Totals:		0.00	2.50	2.50	3.50	3.50	0.00	0.00
		0	206,347	229,886	313,415	313,415	0	0

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

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	0	5,452	4,514	11,975	11,975	0	0
	Materials and Supplies	0	23,564	36,039	43,500	43,500	0	0
	Totals are	0	244,622	340,137	352,521	352,521	0	0
Position Costing Details								
	Evidence Officer II	0.00	1.50	1.50	2.00	2.00	0.00	0.00
		0	90,111	93,381	117,062	117,062	0	0
	Property and Evidence Unit Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	65,060	67,341	67,848	67,848	0	0
	Account 51105 Totals:	0.00	2.50	2.50	3.00	3.00	0.00	0.00
		0	155,171	160,722	184,910	184,910	0	0
	Deputy	0.00	0.00	0.02	0.00	0.00	0.00	0.00
		0	0	1,776	0	0	0	0
	Evidence Officer I	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		0	20,954	20,139	0	0	0	0
	Account 51110 Totals:	0.00	0.40	0.42	0.00	0.00	0.00	0.00
		0	20,954	21,915	0	0	0	0

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

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

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

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

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

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

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

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

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

Position Costing Details

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

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

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

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

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

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	422	1,577	2,000	2,000	2,000	0	0
51215	Supplies-computer	0	1,189	0	0	0	0	0
51220	Supplies-food	1,049	590	1,200	1,200	1,200	0	0
51250	Supplies-clothing, uniforms	1,427	757	1,700	1,700	1,700	0	0
51260	Supplies-small tools	995	2,030	2,000	3,000	3,000	0	0
51267	Supplies-body armor	0	1,155	0	1,630	1,630	0	0
51270	Postage and freight	39	8	200	200	200	0	0
51275	Books, subscriptions, and publications	631	128	100	100	100	0	0
51280	Services -contract, government, other professional services	5,592	4,422	7,200	7,200	7,200	0	0
51285	Services -professional services	71,543	79,327	138,000	138,000	138,000	0	0
51300	Printing and duplicating	0	22	0	0	0	0	0
51305	Communications-services	821	2,089	3,500	3,500	3,500	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51350	Dues and membership	300	0	3,100	3,100	3,100	0	0
51355	Training and education	669	2,323	6,000	6,000	6,000	0	0
51360	Travel expense	3,229	3,646	7,000	7,000	7,000	0	0
51365	Private mileage	140	401	1,205	1,205	1,205	0	0
51390	Permits, licenses and fees	0	0	260	260	260	0	0
51460	Office Supplies- Internal	5,185	2,529	5,500	5,500	5,500	0	0
51465	Postage and freight- Internal	128	71	875	875	875	0	0
51470	Mail Messenger Services- Internal	11,970	16,403	17,898	21,042	21,042	0	0
51475	Printing- Internal	585	217	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	2,951	3,648	3,050	4,500	4,500	0	0
51525	Fleet -Internal (non-capital)	0	0	600	600	600	0	0
51570	Inventory Adjustment Variance	(2,022)	3,881	0	0	0	0	0

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

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

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

Position Costing Details

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

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

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

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

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

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

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

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

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51230	Supplies-automotive	0	689	0	0	0	0	0
51250	Supplies-clothing, uniforms	66,428	70,851	94,500	94,500	94,500	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	40,788	29,573	80,000	60,000	60,000	0	0
51267	Supplies-body armor	20,807	22,617	6,800	17,879	17,879	0	0
51270	Postage and freight	5,150	9,492	3,500	10,000	10,000	0	0
51275	Books, subscriptions, and publications	37,633	29,712	15,000	15,000	15,000	0	0
51280	Services -contract, government, other professional services	1,294,869	1,348,754	1,774,000	1,778,670	1,778,670	0	0
51285	Services -professional services	4,779	4,497	73,000	25,000	25,000	0	0
51300	Printing and duplicating	0	174	0	0	0	0	0
51305	Communications-services	18,896	16,218	22,000	22,000	22,000	0	0
51320	Repair & maint services-general	46,306	78,790	90,000	90,000	90,000	0	0
51345	Lease and rentals - equipment	0	0	325	325	325	0	0
51350	Dues and membership	225	225	500	500	500	0	0
51355	Training and education	8,676	17,620	14,000	14,000	14,000	0	0
51360	Travel expense	4,548	8,278	8,500	8,500	8,500	0	0
51365	Private mileage	561	103	750	750	750	0	0
51390	Permits, licenses and fees	580	80	600	600	600	0	0
51460	Office Supplies- Internal	15,314	22,730	20,000	20,000	20,000	0	0
51465	Postage and freight- Internal	1,497	942	2,500	10,000	10,000	0	0
51470	Mail Messenger Services- Internal	12	0	0	0	0	0	0
51475	Printing- Internal	7,975	6,800	9,900	9,900	9,900	0	0
51480	Photocopy machine- Internal	17,474	14,451	20,000	20,000	20,000	0	0
51550	Other materials and services	0	(12)	0	0	0	0	0
51555	Inventory Issued Default Account	0	1,199	0	0	0	0	0

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

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

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

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,526	48,866	50,569	51,985	51,985		0	0
Classification Specialist	3.75	3.75	3.75	3.75	3.75		0.00	0.00
	191,988	200,755	206,967	214,597	214,597		0	0
Corrections Sergeant	6.00	0.00	0.00	0.00	0.00		0.00	0.00

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

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		593,020	0	0	0	0	0	0
	Jail Corporal	6.00	6.00	6.00	6.00	6.00	0.00	0.00
		487,291	497,828	532,392	551,519	551,519	0	0
	Jail Deputy	62.00	62.00	62.00	66.00	66.00	0.00	0.00
		4,390,809	4,515,506	4,786,729	5,217,229	5,217,229	0	0
	Jail Sergeant	0.00	5.00	6.00	5.00	5.00	0.00	0.00
		0	518,555	668,516	577,291	577,291	0	0
	Jail Services Technician I	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		108,138	108,874	102,710	115,832	115,832	0	0
	Jail Services Technician II	17.00	17.00	17.00	19.00	19.00	0.00	0.00
		965,185	976,358	1,003,952	1,125,433	1,125,433	0	0
	Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		122,273	123,222	124,086	134,177	134,177	0	0
	Mental Health Specialist II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		154,150	155,210	160,600	165,058	165,058	0	0
	Program Coordinator/Jail	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	80,779	83,605	85,946	85,946	0	0
	Senior Program Educator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		59,802	0	0	0	0	0	0
	Sergeant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	98,758	0	0	0	0	0
Account 51105 Totals:		101.75	101.75	101.75	106.75	106.75	0.00	0.00
		7,121,182	7,324,711	7,720,126	8,239,067	8,239,067	0	0
	Chaplain	0.25	0.25	0.25	0.25	0.25	0.00	0.00

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

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

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

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

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

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

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

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	929,135	934,972	1,158,909	1,317,508	1,317,508	0	0
51145	Pers pick up	210,706	212,411	217,197	250,908	250,908	0	0
51150	Health insurance	1,111,314	1,103,732	1,240,704	1,316,679	1,316,679	0	0
51155	Life and long term disability insurance	17,725	17,598	16,784	18,254	18,254	0	0
51160	Unemployment insurance	7,732	3,432	2,260	2,443	2,443	0	0
51165	Tri-Met tax	40,994	37,025	43,260	49,410	49,410	0	0
51180	Other employee allowances	4,950	4,860	4,860	5,220	5,220	0	0
51185	VEBA contribution	49,235	50,327	49,818	54,537	54,537	0	0
51199	Misc Personal Services	0	0	46,746	48,654	48,654	0	0
Personnel services		8,528,154	8,645,501	9,454,392	10,504,069	10,504,069	0	0
51210	Supplies- general	75,737	77,069	70,000	80,000	80,000	0	0
51215	Supplies-computer	6	0	0	0	0	0	0
51220	Supplies-food	3,112	2,375	2,000	2,500	2,500	0	0
51225	Supplies-gas, oil and lubrication	13	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	20,505	18,098	27,000	27,000	27,000	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	4,125	3,622	60,000	30,000	30,000	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	20,797	14,864	5,950	6,495	6,495	0	0
51270	Postage and freight	370	228	500	500	500	0	0
51275	Books, subscriptions, and publications	1,062	255	1,000	1,000	1,000	0	0
51285	Services -professional services	3,143	0	0	0	0	0	0
51300	Printing and duplicating	64	84	0	0	0	0	0

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

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	19,606	16,747	13,000	17,000	17,000	0	0
51310	Utilities	0	0	105	0	0	0	0
51320	Repair & maint services-general	2,726	3,351	7,500	7,500	7,500	0	0
51345	Lease and rentals - equipment	1,524	832	0	0	0	0	0
51355	Training and education	5,046	8,724	10,000	10,000	10,000	0	0
51360	Travel expense	3,965	3,830	7,000	7,000	7,000	0	0
51365	Private mileage	326	207	350	350	350	0	0
51390	Permits, licenses and fees	651	175	400	400	400	0	0
51460	Office Supplies- Internal	19,567	15,814	13,000	15,000	15,000	0	0
51465	Postage and freight- Internal	543	551	600	600	600	0	0
51475	Printing- Internal	6,283	6,749	8,000	8,000	8,000	0	0
51480	Photocopy machine- Internal	10,033	9,945	12,000	12,000	12,000	0	0
51525	Fleet -Internal (non-capital)	88,338	98,986	99,746	119,820	119,820	0	0
51545	Department vehicle damage deductible	500	500	0	0	0	0	0
51550	Other materials and services	0	(12)	0	0	0	0	0
Materials and Supplies		288,042	282,994	338,151	345,165	345,165	0	0
52005	Bank Service Charge	20,073	23,638	29,000	29,000	29,000	0	0
52130	Other Special Expenditures	50	9,825	20,000	20,000	20,000	0	0
Other expenditures		20,123	33,463	49,000	49,000	49,000	0	0
57120	Vehicles	0	0	16,500	22,500	22,500	0	0
Capital outlay		0	0	16,500	22,500	22,500	0	0

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

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
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Totals are		8,836,319	8,961,958	9,858,043	10,920,734	10,920,734	0	0
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Position Costing Details

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

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

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Software Applications Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	53,851	58,546	63,189	63,189	0	0
Account 51105 Totals:		72.75	71.75	71.75	78.75	78.75	0.00	0.00
		5,247,109	5,263,134	5,553,911	6,306,797	6,306,797	0	0
	Jail Deputy	3.92	3.14	3.48	3.09	3.09	0.00	0.00
		221,221	204,626	225,882	205,421	205,421	0	0
	Jail Services Technician I	0.00	0.25	0.00	0.00	0.00	0.00	0.00
		0	11,761	0	0	0	0	0
Account 51110 Totals:		3.92	3.39	3.48	3.09	3.09	0.00	0.00
		221,221	216,387	225,882	205,421	205,421	0	0

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

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

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

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

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

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

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

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

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		58,534	62,664	90,489	93,934	93,934	0	0
53055	Interdpt chg-general	731	0	0	0	0	0	0
Interfund expenditures		731	0	0	0	0	0	0
Totals are		1,158,389	1,233,476	1,416,209	1,456,579	1,456,579	0	0
Position Costing Details								
	Administrative Specialist II	9.00	9.00	9.00	9.00	9.00	0.00	0.00
		415,105	421,377	437,243	456,151	456,151	0	0
	Nonsupport Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		110,844	111,640	115,562	118,798	118,798	0	0
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		107,164	107,912	111,686	114,816	114,816	0	0
	Senior Deputy District Attorney	0.80	0.80	1.00	1.00	1.00	0.00	0.00
		128,138	133,589	175,287	183,544	183,544	0	0
Account 51105 Totals:		13.80	13.80	14.00	14.00	14.00	0.00	0.00
		761,251	774,518	839,778	873,309	873,309	0	0
	Administrative Specialist II	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		19,086	0	0	0	0	0	0
Account 51110 Totals:		0.40	0.00	0.00	0.00	0.00	0.00	0.00
		19,086	0	0	0	0	0	0

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

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

Expenditures

51105	Wages and salaries	5,343,625	5,447,944	5,942,984	6,322,574	6,322,574	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

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

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

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

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

Position Costing Details

Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	87,992	97,791	106,260	109,234	109,234	109,234	0	0
Administrative Specialist II	15.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00
	709,104	701,145	718,456	741,168	741,168	741,168	0	0
Chief Deputy District Attorney	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	343,111	356,261	379,680	402,333	402,333	402,333	0	0
Deputy District Attorney II	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	463,894	477,915	448,361	471,154	471,154	471,154	0	0
Deputy District Attorney III	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	589,842	589,770	605,748	609,459	609,459	609,459	0	0
Deputy District Attorney IV	12.60	13.00	13.00	13.00	13.00	13.00	0.00	0.00
	1,651,289	1,782,792	1,838,901	1,964,451	1,964,451	1,964,451	0	0
Digital Forensic Investigator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	95,091	97,754	97,754	97,754	0	0
District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	57,654	59,950	59,950	79,789	79,789	79,789	0	0
Information Systems Analyst I	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	64,869	0	0	0	0	0
	Legal Administrative Specialist	1.00	3.00	3.00	3.00	3.00	0.00	0.00
		67,523	192,350	205,565	184,380	184,380	0	0
	Legal Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		60,711	64,188	66,973	68,849	68,849	0	0
	Management Analyst II	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	35,258	44,048	44,048	0	0
	Management Analyst II - Placeholder for Fiscal Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	72,491	72,491	0	0
	Public Affairs & Communications Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	81,310	81,310	0	0
	Senior Administrative Specialist	11.00	9.00	9.00	9.00	9.00	0.00	0.00
		600,824	482,383	493,452	505,637	505,637	0	0
	Senior Deputy District Attorney	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		769,439	752,189	825,545	835,504	835,504	0	0
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		58,235	61,580	63,744	55,013	55,013	0	0
Account 51105 Totals:		61.60	63.00	63.50	65.50	65.50	0.00	0.00
		5,459,618	5,683,183	5,942,984	6,322,574	6,322,574	0	0
	Administrative Manager	0.00	0.00	1.00	0.50	0.50	0.00	0.00
		0	0	52,265	56,339	56,339	0	0
	Administrative Specialist II	1.00	0.50	1.70	0.50	0.50	0.00	0.00
		29,437	21,113	20,796	21,378	21,378	0	0
	District Attorney 2nd Yr Law Clerk	1.53	0.80	0.80	0.80	0.80	0.00	0.00

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

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

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

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

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

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	111,590	115,570	180,936	201,276	201,276	0	0
51155	Life and long term disability insurance	1,719	1,780	2,394	2,599	2,599	0	0
51160	Unemployment insurance	944	419	324	354	354	0	0
51165	Tri-Met tax	3,010	2,650	4,562	4,882	4,882	0	0
51180	Other employee allowances	0	0	910	0	0	0	0
51199	Misc Personal Services	0	0	(7,739)	(7,739)	(7,739)	0	0
Personnel services		620,878	635,007	930,080	993,618	993,618	0	0
51205	Supplies-office, general	724	258	2,000	2,000	2,000	0	0
51210	Supplies- general	258	1,821	750	1,000	1,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	4,540	4,540	4,540	0	0
51270	Postage and freight	232	475	600	600	600	0	0
51275	Books, subscriptions, and publications	720	0	900	900	900	0	0
51285	Services -professional services	0	368	2,500	25,000	25,000	0	0
51300	Printing and duplicating	0	0	400	400	400	0	0
51320	Repair & maint services-general	0	0	400	400	400	0	0
51350	Dues and membership	0	0	850	850	850	0	0
51355	Training and education	2,445	4,305	4,500	6,500	6,500	0	0
51360	Travel expense	604	1,609	3,500	5,500	5,500	0	0
51365	Private mileage	461	85	3,000	3,000	3,000	0	0
51370	Jury, witness, and inmate expense	3,638	7,847	8,000	12,000	12,000	0	0
51400	Salary Reimbursement maintenance-Washington County (HAWC)	0	0	0	0	0	0	0
51460	Office Supplies- Internal	2,097	1,984	2,250	4,000	4,000	0	0

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

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	6,602	5,121	6,500	7,500	7,500	0	0
51475	Printing- Internal	1,304	783	1,500	1,500	1,500	0	0
51525	Fleet -Internal (non-capital)	614	0	0	0	0	0	0
51550	Other materials and services	205	176	0	0	0	0	0
Materials and Supplies		19,905	24,832	42,190	75,690	75,690	0	0
53030	Interdpt chg-ITS capital	0	1,360	0	0	0	0	0
Interfund expenditures		0	1,360	0	0	0	0	0
Totals are		640,783	661,199	972,270	1,069,308	1,069,308	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	42,757	42,757	0	0
Program Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	65,680	67,136	69,305	69,305	0	0
Restitution Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	51,631	51,631	0	0
Senior Program Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	77,903	82,367	75,028	0	0	0	0
Senior Program Educator	0.00	0.40	0.40	0.40	0.40	0.00	0.00
	0	26,551	24,929	25,627	25,627	0	0
Victim Assistance Specialist	7.00	7.00	8.00	8.00	8.00	0.00	0.00

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

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		357,218	366,854	401,267	437,057	437,057	0	0
Account 51105 Totals:		8.00	9.40	10.40	11.40	11.40	0.00	0.00
		435,121	541,452	568,360	626,377	626,377	0	0
	Administrative Specialist II	0.40	0.90	0.90	0.40	0.40	0.00	0.00
		15,700	40,444	40,662	17,103	17,103	0	0
Account 51110 Totals:		0.40	0.90	0.90	0.40	0.40	0.00	0.00
		15,700	40,444	40,662	17,103	17,103	0	0

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

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

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

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

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

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

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51275	Books, subscriptions, and publications	392	0	0	0	0	0	0
51285	Services -professional services	482,063	454,619	454,619	494,889	494,889	0	0
51355	Training and education	9,415	12,618	12,000	12,000	12,000	0	0
51360	Travel expense	0	1,375	3,174	4,000	4,000	0	0
51365	Private mileage	36	55	0	0	0	0	0
51460	Office Supplies- Internal	0	0	200	700	700	0	0
51465	Postage and freight- Internal	85	32	200	300	300	0	0
51475	Printing- Internal	15	0	200	5,300	5,300	0	0
Materials and Supplies		492,797	468,921	471,093	519,189	519,189	0	0
Totals are		555,461	558,180	565,094	622,032	622,032	0	0
Position Costing Details								
	Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		46,158	55,820	57,781	59,399	59,399	0	0
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		46,158	55,820	57,781	59,399	59,399	0	0

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

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

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

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		1,818,613	1,699,937	1,984,127	1,984,546	1,984,546	0	0
51205	Supplies-office, general	105	29	2,000	5,000	5,000	0	0
51210	Supplies- general	4,766	939	4,500	6,000	6,000	0	0
51220	Supplies-food	326	306	0	0	0	0	0
51230	Supplies-automotive	0	175	0	0	0	0	0
51245	Supplies-medical, medication	0	52	0	0	0	0	0
51270	Postage and freight	12	0	150	200	200	0	0
51275	Books, subscriptions, and publications	2,089	107	150	400	400	0	0
51280	Services -contract, government, other professional services	4,533	0	15,000	20,000	20,000	0	0
51285	Services -professional services	64,824	67,458	140,000	161,816	161,816	0	0
51305	Communications-services	10,561	11,032	14,000	18,000	18,000	0	0
51335	Repair & maint services-computer software	0	300	0	0	0	0	0
51350	Dues and membership	11,899	12,033	13,000	15,000	15,000	0	0
51355	Training and education	9,782	9,556	30,000	40,000	40,000	0	0
51360	Travel expense	4,172	6,044	10,000	15,000	15,000	0	0
51365	Private mileage	4,463	3,849	10,000	14,000	14,000	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	12,449	13,079	8,000	15,000	15,000	0	0
51465	Postage and freight- Internal	4,409	4,487	5,000	6,000	6,000	0	0
51470	Mail Messenger Services- Internal	7,410	10,116	11,080	13,026	13,026	0	0
51475	Printing- Internal	3,988	5,352	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	20,845	28,273	24,000	24,000	24,000	0	0
51525	Fleet -Internal (non-capital)	89,848	97,774	108,486	103,214	103,214	0	0

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

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

Position Costing Details

Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	50,506	60,072	62,172	63,914	63,914	63,914	0	0
Juvenile Counselor II	13.00	12.00	12.00	11.00	11.00	11.00	0.00	0.00
	907,661	838,532	847,626	793,316	793,316	793,316	0	0
Senior Juvenile Counselor	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00

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

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

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

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

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

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

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

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

Position Costing Details

Accountant I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,653	0	0	0	0	0	0	0
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,526	42,227	45,152	48,740	48,740	0	0	0
Juvenile Counselor I	7.50	8.00	7.00	7.50	7.50	0.00	0.00	0.00
	443,540	447,471	404,911	444,323	444,323	0	0	0
Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
	139,860	129,904	138,211	141,506	141,506	0	0	0
Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	100,160	100,872	104,391	107,314	107,314	0	0	0
Senior Accounting Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	0	48,735	52,962	58,560	58,560	0	0	0

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

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Juvenile Counselor	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		76,386	66,440	136,280	143,726	143,726	0	0
Account 51105 Totals:		13.50	14.00	14.00	14.50	14.50	0.00	0.00
		868,125	835,649	881,907	944,169	944,169	0	0
	Juvenile Counselor I	2.76	3.52	3.38	3.39	3.39	0.00	0.00
		135,861	175,372	199,633	178,257	178,257	0	0
Account 51110 Totals:		2.76	3.52	3.38	3.39	3.39	0.00	0.00
		135,861	175,372	199,633	178,257	178,257	0	0

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

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

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

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

Position Costing Details

Juvenile Counselor I	3.50	3.50	3.50	4.50	4.50	0.00	0.00
	204,927	200,348	210,380	272,474	272,474	0	0
Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		76,386	76,913	79,610	81,840	81,840	0	0
Account 51105 Totals:		4.50	4.50	4.50	5.50	5.50	0.00	0.00
		281,313	277,261	289,990	354,314	354,314	0	0
	Juvenile Counselor I	2.08	2.08	2.08	1.48	1.48	0.00	0.00
		102,386	102,770	118,733	77,823	77,823	0	0
Account 51110 Totals:		2.08	2.08	2.08	1.48	1.48	0.00	0.00
		102,386	102,770	118,733	77,823	77,823	0	0

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

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

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

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

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

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

Fund-Program: 501025 - Home Detention

Organization
 Unit: 501000 - Juvenile
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		119,306	120,144	124,344	127,828	127,828	0	0
	Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		119,306	120,144	124,344	127,828	127,828	0	0

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

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

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

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

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

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

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,248,357	1,271,025	1,409,112	1,445,069	1,445,069	0	0
Position Costing Details								
	Accountant I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		59,653	60,072	62,172	67,166	67,166	0	0
	Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		41,927	0	0	0	0	0	0
	Administrative Assistant	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	28,612	24,369	26,618	26,618	0	0
	Administrative Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		100,160	106,005	109,713	112,785	112,785	0	0
	Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		198,394	192,770	196,344	206,377	206,377	0	0
	Director of Juvenile Department	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		141,558	142,535	147,538	0	0	0	0
	Director of Juvenile Services Department	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	151,669	151,669	0	0
	Juvenile Services Division Manager	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		301,909	304,037	314,601	314,839	314,839	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,582	53,956	55,843	57,408	57,408	0	0
Account 51105 Totals:		12.00	11.50	11.50	11.50	11.50	0.00	0.00
		897,183	887,987	910,580	936,862	936,862	0	0

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

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

Fund-Program: 702005 - Jail Health Care

Organization

Unit: 702000 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	231,368	254,756	200,000	210,000	210,000	0	0
48225	Other miscellaneous revenue-operating	9,601	6,916	10,000	8,000	8,000	0	0
Miscellaneous revenues		240,968	261,672	210,000	218,000	218,000	0	0
Totals are		240,968	261,672	210,000	218,000	218,000	0	0
Expenditures								
51110	Temporary salaries	5,288	3,823	8,200	3,929	3,929	0	0
51125	FICA	405	293	627	301	301	0	0
51130	Workers compensation	451	290	427	14	14	0	0
51135	Employer paid work day tax	2	1	2	1	1	0	0
51140	Pers contribution	(783)	0	0	0	0	0	0
51160	Unemployment insurance	97	28	31	1	1	0	0
51165	Tri-Met tax	40	26	61	30	30	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		5,500	4,461	9,348	4,276	4,276	0	0
51285	Services -professional services	4,301,399	5,119,437	5,049,756	5,418,142	5,418,142	0	0
51355	Training and education	643	0	1,600	1,800	1,800	0	0
51360	Travel expense	1,988	1,442	4,400	4,400	4,400	0	0
51365	Private mileage	23	25	75	75	75	0	0

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

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

Fund-Program: 702005 - Jail Health Care

Organization

Unit: 702000 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	6	10	0	0	0	0	0
51470	Mail Messenger Services- Internal	6,282	8,564	9,375	11,022	11,022	0	0
Materials and Supplies		4,310,341	5,129,479	5,065,206	5,435,439	5,435,439	0	0
57115	Machinery and equipment over \$5,000	0	17,496	0	0	0	0	0
Capital outlay		0	17,496	0	0	0	0	0
Totals are		4,315,841	5,151,435	5,074,554	5,439,715	5,439,715	0	0

Position Costing Details

Nurse Practitioner	0.06	0.06	0.06	0.03	0.03	0.00	0.00
	7,201	7,698	8,200	3,929	3,929	0	0
Account 51110 Totals:	0.06	0.06	0.06	0.03	0.03	0.00	0.00
	7,201	7,698	8,200	3,929	3,929	0	0

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

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

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

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

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

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

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

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

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

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

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

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

Position Costing Details

Administrative Specialist I	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	41,778	42,080	43,550	44,770	44,770		0	0
Administrative Specialist II	5.00	5.00	5.00	4.00	4.00	4.00	0.00	0.00
	235,490	241,398	238,254	198,043	198,043		0	0
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	67,523	67,990	70,375	72,346	72,346		0	0
Justice Court Judge	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 2018-2019

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

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

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

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

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

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44255	Law Library Court fees	359,036	390,233	374,635	357,491	357,491	0	0
44495	Sale Of Documents	657	1,595	1,200	1,000	1,000	0	0
44510	Other fees and charges-operating	3,270	216	50	50	50	0	0
	Charges for Services	362,963	392,044	375,885	358,541	358,541	0	0
48105	Invest interest income-general	9,974	6,333	9,603	13,508	13,508	0	0
	Miscellaneous revenues	9,974	6,333	9,603	13,508	13,508	0	0
	Totals are	372,937	398,378	385,488	372,049	372,049	0	0
Expenditures								
51105	Wages and salaries	161,452	165,968	179,368	180,615	180,615	0	0
51110	Temporary salaries	6,197	1,895	20,796	21,378	21,378	0	0
51125	FICA	12,532	12,449	15,312	15,452	15,452	0	0
51130	Workers compensation	746	625	756	1,480	1,480	0	0
51135	Employer paid work day tax	98	86	102	102	102	0	0
51140	Pers contribution	19,783	24,759	32,142	31,721	31,721	0	0
51150	Health insurance	45,079	45,725	51,696	50,319	50,319	0	0
51155	Life and long term disability insurance	694	704	684	684	684	0	0
51160	Unemployment insurance	354	142	105	105	105	0	0
51165	Tri-Met tax	1,156	1,040	1,499	1,532	1,532	0	0

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

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

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

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

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

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

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	250	0	2,500	0	0	0	0
53055	Interdpt chg-general	0	0	0	400	400	0	0
Interfund expenditures		98,590	127,114	99,831	104,393	104,393	0	0
54195	Transfer to Miscellaneous Debt Service Fund	17,529	17,495	17,447	17,332	17,332	0	0
Transfers to other funds		17,529	17,495	17,447	17,332	17,332	0	0
59010	Contingency	0	0	860,886	781,435	781,435	0	0
Contingency		0	0	860,886	781,435	781,435	0	0
Totals are		437,757	460,636	1,345,815	1,272,612	1,272,612	0	0
Position Costing Details								
	Law Librarian	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,608	61,433	66,762	72,063	72,063	0	0
	Librarian I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		55,248	58,655	63,232	56,567	56,567	0	0
	Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		42,973	45,431	49,374	51,985	51,985	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	0.00	0.00
		162,829	165,519	179,368	180,615	180,615	0	0

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

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

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

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

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

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

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51120	In Lieu of holiday payoff	13,843	43,253	62,000	62,000	62,000	0	0
51125	FICA	806,006	844,771	862,276	893,904	893,904	0	0
51130	Workers compensation	159,582	191,991	210,499	158,083	158,083	0	0
51135	Employer paid work day tax	4,077	3,843	4,111	4,161	4,161	0	0
51140	Pers contribution	1,768,925	1,876,625	2,333,833	2,379,347	2,379,347	0	0
51145	Pers pick up	467,416	483,664	498,748	516,612	516,612	0	0
51150	Health insurance	1,949,678	2,064,336	2,405,587	2,358,284	2,358,284	0	0
51155	Life and long term disability insurance	31,295	33,109	32,669	32,905	32,905	0	0
51160	Unemployment insurance	13,111	6,150	4,254	4,305	4,305	0	0
51165	Tri-Met tax	78,695	73,033	84,427	88,599	88,599	0	0
51180	Other employee allowances	12,096	12,768	12,960	12,330	12,330	0	0
51185	VEBA contribution	102,170	110,050	113,715	117,978	117,978	0	0
51199	Misc Personal Services	0	0	143,325	149,175	149,175	0	0
Personnel services		15,943,798	16,799,136	19,020,318	19,429,851	19,429,851	0	0
51205	Supplies-office, general	0	48	0	0	0	0	0
51210	Supplies- general	32,981	32,352	32,000	32,000	32,000	0	0
51215	Supplies-computer	1,284	3,543	750	750	750	0	0
51220	Supplies-food	4,669	6,452	7,000	7,000	7,000	0	0
51230	Supplies-automotive	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	56,974	46,211	64,500	64,500	64,500	0	0
51260	Supplies-small tools	134,453	94,131	200,000	200,000	200,000	0	0
51266	Supplies-ammunition	71,878	86,044	92,007	92,007	92,007	0	0
51267	Supplies-body armor	36,103	35,110	17,115	17,115	17,115	0	0

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	2,260	583	1,500	1,500	1,500	0	0
51275	Books, subscriptions, and publications	4,413	4,869	4,500	4,500	4,500	0	0
51280	Services -contract, government, other professional services	7,077	6,438	10,000	10,000	10,000	0	0
51285	Services -professional services	40,256	19,049	23,000	23,000	23,000	0	0
51295	Advertising and public notice	2,500	0	500	500	500	0	0
51300	Printing and duplicating	271	4,216	2,500	2,500	2,500	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	85,484	84,764	88,000	103,250	103,250	0	0
51310	Utilities	0	4,022	4,750	4,750	4,750	0	0
51315	Repair & maint services-automotive	0	0	0	0	0	0	0
51320	Repair & maint services-general	25,017	31,833	24,000	24,000	24,000	0	0
51330	Repair & maint services-computer hardware	0	279	0	0	0	0	0
51335	Repair & maint services-computer software	1,970	830	0	0	0	0	0
51340	Lease and rentals - space	570	68,236	125,000	80,000	80,000	0	0
51345	Lease and rentals - equipment	1,611	2,316	1,000	1,000	1,000	0	0
51350	Dues and membership	5,957	8,922	8,000	8,000	8,000	0	0
51355	Training and education	31,138	33,170	50,000	60,000	60,000	0	0
51360	Travel expense	17,281	23,778	35,000	45,000	45,000	0	0
51365	Private mileage	141	111	1,400	1,400	1,400	0	0
51390	Permits, licenses and fees	0	0	500	500	500	0	0
51415	Insurance claims	0	0	350	350	350	0	0
51460	Office Supplies- Internal	5,854	12,001	10,000	10,000	10,000	0	0
51465	Postage and freight- Internal	0	0	1,500	1,500	1,500	0	0
51470	Mail Messenger Services- Internal	4,180	6,216	7,670	7,670	7,670	0	0
51475	Printing- Internal	647	270	7,300	7,300	7,300	0	0

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51480	Photocopy machine- Internal	2,039	2,106	3,000	3,000	3,000	0	0
51525	Fleet -Internal (non-capital)	625,822	675,295	713,226	748,226	748,226	0	0
51545	Department vehicle damage deductible	12,032	15,848	10,000	10,000	10,000	0	0
51550	Other materials and services	44	0	0	0	0	0	0
Materials and Supplies		1,214,906	1,309,044	1,546,068	1,571,318	1,571,318	0	0
52135	WCCCA expenditure	1,125,424	1,177,423	1,270,732	1,303,145	1,303,145	0	0
Other expenditures		1,125,424	1,177,423	1,270,732	1,303,145	1,303,145	0	0
53010	Interdpt chg-indirect charges	3,444,866	3,700,048	4,045,135	4,731,949	4,731,949	0	0
53030	Interdpt chg-ITS capital	140,426	145,474	635,440	275,795	275,795	0	0
53040	Interdpt chg-facilities capital	0	70,930	0	0	0	0	0
53055	Interdpt chg-general	183	17,908	0	0	0	0	0
53505	Intradpt chg - General	0	20,037	0	0	0	0	0
Interfund expenditures		3,585,475	3,954,397	4,680,575	5,007,744	5,007,744	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	30,300	30,300	0	0
Transfers to other funds		0	0	0	30,300	30,300	0	0
57120	Vehicles	247,409	465,587	535,500	770,000	770,000	0	0
57135	Other capital outlay	0	0	12,000	65,000	65,000	0	0

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

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

Position Costing Details

Administrative Specialist II	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	234,021	237,691	254,273	246,149	246,149	246,149	0	0
Corporal	7.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	585,176	418,515	456,948	473,576	473,576	473,576	0	0
Criminal Records Specialist II	10.35	10.35	10.35	10.35	10.35	10.35	0.00	0.00
	524,870	525,790	540,690	562,523	562,523	562,523	0	0
Criminalist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	88,042	89,123	0	0	0	0	0	0
Deputy	95.00	98.00	99.00	100.00	100.00	100.00	0.00	0.00
	6,926,619	7,248,317	7,749,867	8,027,855	8,027,855	8,027,855	0	0
Forensic Analyst	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	93,984	97,943	97,943	97,943	0	0
General Services Aide	0.00	0.75	0.75	0.75	0.75	0.75	0.00	0.00
	0	21,004	22,830	24,648	24,648	24,648	0	0
Information Systems Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	61,282	68,094	76,503	82,584	82,584	82,584	0	0
Information Systems Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	71,098	0	0	0	0	0	0	0
Lieutenant	2.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

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

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

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

Fund-Program: 406005 - Tri-Met Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

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

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

Fund-Program: 406005 - Tri-Met Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	0	0	30,000	30,000	30,000	0	0
51250	Supplies-clothing, uniforms	0	224	0	0	0	0	0
51305	Communications-services	3,976	560	0	0	0	0	0
51355	Training and education	419	0	0	0	0	0	0
51550	Other materials and services	26,812	28,067	35,305	41,834	41,834	0	0
Materials and Supplies		31,208	28,852	65,305	71,834	71,834	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		561,659	589,412	672,856	693,233	693,233	0	0
Position Costing Details								
	Deputy	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		229,100	231,670	247,071	256,728	256,728	0	0
	Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,653	103,711	112,529	115,735	115,735	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		313,753	335,381	359,600	372,463	372,463	0	0

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

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

Fund-Program: 406030 - Gaston Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

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

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

Fund-Program: 406030 - Gaston Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

Position Costing Details

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

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

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

Fund-Program: 406035 - Banks Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

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

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

Fund-Program: 406035 - Banks Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

Position Costing Details

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

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

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

Fund-Program: 406050 - WIN Contracts

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

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

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

Fund-Program: 406050 - WIN Contracts

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

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

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

Fund-Program: 406060 - Taskforce Reimbursables

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

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

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

Fund-Program: 406060 - Taskforce Reimbursables

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

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	180,833	192,697	500,000	500,000	500,000	0	0

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

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

Fund-Program: 406065 - Cornelius Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

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

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

Fund-Program: 406065 - Cornelius Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

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

Position Costing Details

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

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

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

Fund-Program: 406065 - Cornelius Law Enforcement Services

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

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

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

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

Position Costing Details

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

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

Position Costing Details

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

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

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

Position Costing Details

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

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

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

Fund-Program: 551025 - Victims Services

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

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		52,841	54,480	57,782	59,400	59,400	0	0
Account 51105 Totals:		2.50	2.00	2.50	2.50	2.50	0.00	0.00
		153,465	131,371	162,652	151,692	151,692	0	0

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

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

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

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

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

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

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

Position Costing Details

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

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

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

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

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

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

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

Position Costing Details

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

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

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

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

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

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

Fund-Program: 504015 - Flex Funds (Juvenile)

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

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

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

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

Fund-Program: 504020 - Juvenile Restitution

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

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

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

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

Fund-Program: 504020 - Juvenile Restitution

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		461	0	0	0	0	0	0
52090	State Court victims payment	5,459	3,708	5,199	9,290	9,290	0	0
52095	County Court victims payment	6,931	7,355	5,200	9,289	9,289	0	0
Other expenditures		12,390	11,063	10,399	18,579	18,579	0	0
53505	Intradpt chg - General	4,000	3,500	3,000	3,500	3,500	0	0
Interfund expenditures		4,000	3,500	3,000	3,500	3,500	0	0
Totals are		31,095	27,838	32,000	35,000	35,000	0	0
Position Costing Details								
	Juvenile Counselor I	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		19,688	19,764	24,869	21,033	21,033	0	0
Account 51110 Totals:		0.40	0.40	0.40	0.40	0.40	0.00	0.00
		19,688	19,764	24,869	21,033	21,033	0	0

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

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

Fund-Program: 504040 - Donations

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48225	Other miscellaneous revenue-operating	1,160	8,651	8,000	8,000	8,000	0	0
Miscellaneous revenues		1,160	8,651	8,000	8,000	8,000	0	0
Totals are		1,160	8,651	8,000	8,000	8,000	0	0
Expenditures								
51210	Supplies- general	149	2,782	0	1,000	1,000	0	0
51285	Services -professional services	5,000	3,460	5,000	6,000	6,000	0	0
Materials and Supplies		5,149	6,242	5,000	7,000	7,000	0	0
52085	Care of wards	1,035	0	5,000	3,000	3,000	0	0
Other expenditures		1,035	0	5,000	3,000	3,000	0	0
Totals are		6,184	6,242	10,000	10,000	10,000	0	0

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

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42105	Marriage licenses	33,840	33,960	36,000	36,000	36,000	0	0
42110	Domestic Partnership	250	160	300	200	200	0	0
Licenses and permits		34,090	34,120	36,300	36,200	36,200	0	0
43326	Conciliation Revenue - operating	538,554	585,345	528,395	487,221	487,221	0	0
Intergovernmental revenues		538,554	585,345	528,395	487,221	487,221	0	0
44325	Custody Study fee	4,850	5,000	4,000	5,000	5,000	0	0
Charges for Services		4,850	5,000	4,000	5,000	5,000	0	0
48105	Invest interest income-general	2,225	3,499	500	2,500	2,500	0	0
48195	Reimbursement of expenses (operating)	0	70	0	0	0	0	0
48225	Other miscellaneous revenue-operating	6,830	9,640	6,000	8,000	8,000	0	0
Miscellaneous revenues		9,055	13,209	6,500	10,500	10,500	0	0
Totals are		586,549	637,674	575,195	538,921	538,921	0	0

Expenditures

51105	Wages and salaries	282,679	288,363	300,716	330,803	330,803	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51110	Temporary salaries	34,063	33,873	68,523	33,672	33,672	0	0
51125	FICA	23,858	24,308	28,245	27,883	27,883	0	0
51130	Workers compensation	2,842	4,765	3,812	2,506	2,506	0	0
51135	Employer paid work day tax	139	126	148	146	146	0	0
51140	Pers contribution	50,203	51,983	64,843	46,922	46,922	0	0
51150	Health insurance	60,956	60,966	68,928	67,092	67,092	0	0
51155	Life and long term disability insurance	939	939	912	1,026	1,026	0	0
51160	Unemployment insurance	514	228	153	150	150	0	0
51165	Tri-Met tax	1,978	1,846	2,763	2,765	2,765	0	0
51199	Misc Personal Services	0	0	(6,813)	26,461	26,461	0	0
Personnel services		458,171	467,396	532,230	539,426	539,426	0	0
51205	Supplies-office, general	50	24	100	100	100	0	0
51210	Supplies- general	116	520	1,000	1,000	1,000	0	0
51215	Supplies-computer	0	100	0	0	0	0	0
51220	Supplies-food	0	167	0	0	0	0	0
51275	Books, subscriptions, and publications	0	749	1,000	1,000	1,000	0	0
51285	Services -professional services	1,497	555	112,791	48,760	48,760	0	0
51350	Dues and membership	390	390	500	500	500	0	0
51355	Training and education	3,935	1,572	2,500	2,500	2,500	0	0
51360	Travel expense	5,833	23	2,000	2,000	2,000	0	0
51365	Private mileage	822	625	750	750	750	0	0
51390	Permits, licenses and fees	200	0	0	0	0	0	0
51460	Office Supplies- Internal	469	2,168	2,500	2,500	2,500	0	0

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

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	55	28	100	100	100	0	0
51475	Printing- Internal	54	123	200	200	200	0	0
51480	Photocopy machine- Internal	1,977	1,805	1,600	2,500	2,500	0	0
Materials and Supplies		15,399	8,849	125,041	61,910	61,910	0	0
53010	Interdpt chg-indirect charges	38,858	39,489	48,289	68,742	68,742	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	49,994	15,819	17,062	18,613	18,613	0	0
53510	Intradpt chg-Departmental	20,000	20,000	20,000	20,000	20,000	0	0
Interfund expenditures		108,852	75,308	85,351	107,355	107,355	0	0
Totals are		582,422	551,553	742,622	708,691	708,691	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		48,526	48,866	46,943	50,562	50,562	0	0
	Conciliation Counselor	3.00	2.00	2.50	2.50	2.50	0.00	0.00
		230,588	155,254	185,214	185,363	185,363	0	0
	Juvenile Services Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	89,166	92,294	94,878	94,878	0	0
Account 51105 Totals:		4.00	4.00	4.50	4.50	4.50	0.00	0.00
		279,114	293,286	324,451	330,803	330,803	0	0

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

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

Fund-Program: 502005 - Conciliation

Organization
 Unit: 502000 - Conciliation
 Fund: 197 - Conciliation Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Conciliation Counselor	0.50	0.50	1.00	0.50	0.50	0.00	0.00
		30,898	31,649	44,788	33,672	33,672	0	0
Account 51110 Totals:		0.50	0.50	1.00	0.50	0.50	0.00	0.00
		30,898	31,649	44,788	33,672	33,672	0	0

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

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

Fund-Program: 404005 - Court Security Fund

Organization

Unit: 404000 - Court Security Fund

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
46045	Court Security Fund	506,862	511,895	500,000	500,000	500,000	0	0
	Fines and forfeitures	506,862	511,895	500,000	500,000	500,000	0	0
47525	Intradpt rev- General	5,764	2,095	0	0	0	0	0
	Interfund revenues	5,764	2,095	0	0	0	0	0
48105	Invest interest income-general	6,900	4,155	0	0	0	0	0
48225	Other miscellaneous revenue-operating	68,142	0	0	0	0	0	0
	Miscellaneous revenues	75,042	4,155	0	0	0	0	0
	Totals are	587,668	518,145	500,000	500,000	500,000	0	0
Expenditures								
51210	Supplies- general	0	0	150	150	150	0	0
51260	Supplies-small tools	84,404	0	9,517	9,517	9,517	0	0
51280	Services -contract, government, other professional services	381,773	348,922	602,406	602,406	602,406	0	0
51320	Repair & maint services-general	5,670	0	2,500	2,500	2,500	0	0
51460	Office Supplies- Internal	0	0	200	200	200	0	0
	Materials and Supplies	471,847	348,922	614,773	614,773	614,773	0	0

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

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

Fund-Program: 404005 - Court Security Fund

Organization

Unit: 404000 - Court Security Fund

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	6,494	7,702	7,829	6,970	6,970	0	0
	Interfund expenditures	6,494	7,702	7,829	6,970	6,970	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	20,000	20,000	0	0
	Transfers to other funds	0	0	0	20,000	20,000	0	0
57135	Other capital outlay	62,472	0	65,000	65,000	65,000	0	0
	Capital outlay	62,472	0	65,000	65,000	65,000	0	0
59010	Contingency	0	0	646,698	833,957	833,957	0	0
	Contingency	0	0	646,698	833,957	833,957	0	0
	Totals are	540,813	356,624	1,334,300	1,540,700	1,540,700	0	0

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

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

Fund-Program: 405025 - Donations

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48165	Loan repayment	275,554	275,554	275,554	275,554	275,554	0	0
48215	Gifts and donations-operating	0	37,368	100,000	100,000	100,000	0	0
Miscellaneous revenues		275,554	312,922	375,554	375,554	375,554	0	0
Totals are		275,554	312,922	375,554	375,554	375,554	0	0
Expenditures								
51210	Supplies- general	0	1,186	0	0	0	0	0
51220	Supplies-food	0	852	0	0	0	0	0
51260	Supplies-small tools	0	24,280	100,000	100,000	100,000	0	0
51270	Postage and freight	0	30	0	0	0	0	0
51285	Services -professional services	0	1,850	0	0	0	0	0
51320	Repair & maint services-general	0	850	0	0	0	0	0
51355	Training and education	0	2,150	0	0	0	0	0
51360	Travel expense	0	5,055	0	0	0	0	0
Materials and Supplies		0	36,253	100,000	100,000	100,000	0	0
55110	Other debt principal	254,683	259,748	244,848	244,848	244,848	0	0
56110	Other debt interest payments	20,871	15,806	30,706	30,706	30,706	0	0
Other expenditures		275,554	275,554	275,554	275,554	275,554	0	0

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

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

Fund-Program: 405025 - Donations

Organization
 Unit: 405000 - Grants and Donations
 Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	275,554	311,807	375,554	375,554	375,554	0	0

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

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

Fund-Program: 405030 - State Homeland Security

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	53,332	4,781	500,000	500,000	500,000	0	0
43390	Other State grants-operating	0	0	0	0	0	0	0
Intergovernmental revenues		53,332	4,781	500,000	500,000	500,000	0	0
Totals are		53,332	4,781	500,000	500,000	500,000	0	0
Expenditures								
51115	Overtime and other pay	25,349	4,781	75,000	75,000	75,000	0	0
Personnel services		25,349	4,781	75,000	75,000	75,000	0	0
51260	Supplies-small tools	0	0	425,000	425,000	425,000	0	0
51280	Services -contract, government, other professional services	14,652	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Supplies		14,652	0	425,000	425,000	425,000	0	0
53055	Interdpt chg-general	38,679	0	0	0	0	0	0
Interfund expenditures		38,679	0	0	0	0	0	0
Totals are		78,680	4,781	500,000	500,000	500,000	0	0

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

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

Fund-Program: 405035 - LLEBG-1

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	54,768	2,821	641,844	641,844	641,844	0	0
Intergovernmental revenues		54,768	2,821	641,844	641,844	641,844	0	0
Totals are		54,768	2,821	641,844	641,844	641,844	0	0
Expenditures								
51115	Overtime and other pay	27,306	0	41,844	41,844	41,844	0	0
51125	FICA	202	0	0	0	0	0	0
51140	Pers contribution	591	0	0	0	0	0	0
51155	Life and long term disability insurance	8	0	0	0	0	0	0
Personnel services		28,107	0	41,844	41,844	41,844	0	0
51210	Supplies- general	4	0	0	0	0	0	0
51215	Supplies-computer	2,299	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51260	Supplies-small tools	5,663	0	600,000	600,000	600,000	0	0
51355	Training and education	3,110	2,025	0	0	0	0	0
51360	Travel expense	12,932	796	0	0	0	0	0
Materials and Supplies		24,009	2,821	600,000	600,000	600,000	0	0
Totals are		52,116	2,821	641,844	641,844	641,844	0	0

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

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

Fund-Program: 405045 - UASI

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	31,550	0	500,000	500,000	500,000	0	0
43395	Other Federal grants-capital	0	3,057	0	0	0	0	0
Intergovernmental revenues		31,550	3,057	500,000	500,000	500,000	0	0
Totals are		31,550	3,057	500,000	500,000	500,000	0	0
Expenditures								
51125	FICA	7	0	0	0	0	0	0
51165	Tri-Met tax	3	0	0	0	0	0	0
Personnel services		10	0	0	0	0	0	0
51260	Supplies-small tools	0	3,057	500,000	500,000	500,000	0	0
Materials and Supplies		0	3,057	500,000	500,000	500,000	0	0
53055	Interdpt chg-general	31,550	9,501	0	0	0	0	0
Interfund expenditures		31,550	9,501	0	0	0	0	0
Totals are		31,560	12,558	500,000	500,000	500,000	0	0

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

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

Fund-Program: 405050 - OSSA

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	0	68,349	0	0	0	0	0
43390	Other State grants-operating	84,929	95,548	135,454	135,454	135,454	0	0
Intergovernmental revenues		84,929	163,897	135,454	135,454	135,454	0	0
Totals are		84,929	163,897	135,454	135,454	135,454	0	0
Expenditures								
51115	Overtime and other pay	92,818	142,071	135,454	135,454	135,454	0	0
Personnel services		92,818	142,071	135,454	135,454	135,454	0	0
Totals are		92,818	142,071	135,454	135,454	135,454	0	0

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

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

Fund-Program: 405055 - ODOT

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	0	3,130	0	0	0	0	0
43390	Other State grants-operating	8,401	488	225,326	225,326	225,326	0	0
Intergovernmental revenues		8,401	3,618	225,326	225,326	225,326	0	0
Totals are		8,401	3,618	225,326	225,326	225,326	0	0
Expenditures								
51115	Overtime and other pay	8,401	9,264	125,326	125,326	125,326	0	0
Personnel services		8,401	9,264	125,326	125,326	125,326	0	0
51260	Supplies-small tools	0	0	100,000	100,000	100,000	0	0
Materials and Supplies		0	0	100,000	100,000	100,000	0	0
Totals are		8,401	9,264	225,326	225,326	225,326	0	0

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

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	3,169	2,258	2,500	2,500	2,500	0	0
48130	Other sales	117,264	122,091	88,000	88,000	88,000	0	0
48135	Cash over and short	106	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	17,375	17,488	17,000	17,000	17,000	0	0
48210	Coin telephone commission	128,777	131,036	100,000	100,000	100,000	0	0
48225	Other miscellaneous revenue-operating	(5)	(36)	0	0	0	0	0
Miscellaneous revenues		266,686	272,837	207,500	207,500	207,500	0	0
Totals are		266,686	272,837	207,500	207,500	207,500	0	0
Expenditures								
51105	Wages and salaries	148,607	68,308	70,059	71,981	71,981	0	0
51125	FICA	11,037	5,188	5,360	5,507	5,507	0	0
51130	Workers compensation	2,436	1,378	1,485	1,102	1,102	0	0
51135	Employer paid work day tax	60	27	29	29	29	0	0
51140	Pers contribution	28,029	12,989	16,324	16,750	16,750	0	0
51150	Health insurance	30,478	15,877	17,232	16,773	16,773	0	0
51155	Life and long term disability insurance	469	245	228	228	228	0	0
51160	Unemployment insurance	200	45	30	30	30	0	0
51165	Tri-Met tax	1,021	408	525	546	546	0	0
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0

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

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		222,338	105,214	111,272	112,946	112,946	0	0
51210	Supplies- general	180	180	450	450	450	0	0
51250	Supplies-clothing, uniforms	270	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	4,680	25,000	25,000	25,000	0	0
51280	Services -contract, government, other professional services	6,066	0	6,000	13,000	13,000	0	0
Materials and Supplies		6,516	4,860	31,450	38,450	38,450	0	0
52005	Bank Service Charge	96	0	100	100	100	0	0
Other expenditures		96	0	100	100	100	0	0
53010	Interdpt chg-indirect charges	21,686	29,037	13,945	19,035	19,035	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		21,686	29,037	13,945	19,035	19,035	0	0
59010	Contingency	0	0	531,331	678,409	678,409	0	0
Contingency		0	0	531,331	678,409	678,409	0	0
	Totals are	250,637	139,111	688,098	848,940	848,940	0	0

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

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Program Coordinator/Jail	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		80,217	0	0	0	0	0	0
	Program Educator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,281	67,742	70,059	71,981	71,981	0	0
Account 51105 Totals:		2.00	1.00	1.00	1.00	1.00	0.00	0.00
		147,498	67,742	70,059	71,981	71,981	0	0

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

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

Fund-Program: 505005 - State High Risk Prevention-Administration

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	100,169	276,548	150,000	100,000	100,000	0	0
43390	Other State grants-operating	59,512	68,522	75,241	69,596	69,596	0	0
Intergovernmental revenues		159,680	345,071	225,241	169,596	169,596	0	0
48105	Invest interest income-general	1,424	2,040	500	5,000	5,000	0	0
Miscellaneous revenues		1,424	2,040	500	5,000	5,000	0	0
Totals are		161,105	347,110	225,741	174,596	174,596	0	0
Expenditures								
51199	Misc Personal Services	0	0	13,853	0	0	0	0
Personnel services		0	0	13,853	0	0	0	0
51280	Services -contract, government, other professional services	6,952	0	0	0	0	0	0
51285	Services -professional services	14,922	37,864	722,040	949,988	949,988	0	0
Materials and Supplies		21,874	37,864	722,040	949,988	949,988	0	0
53010	Interdpt chg-indirect charges	82,034	93,661	112,614	176,301	176,301	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0

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

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

Fund-Program: 505005 - State High Risk Prevention-Administration

Organization
 Unit: 505000 - State High Risk Prevention Funds
 Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Interfund expenditures	82,034	93,661	112,614	176,301	176,301	0	0
	Totals are	103,908	131,525	848,507	1,126,289	1,126,289	0	0

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

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

Fund-Program: 505010 - Community Prevention Contracts

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	495,789	349,969	349,969	349,969	349,969	0	0
Intergovernmental revenues		495,789	349,969	349,969	349,969	349,969	0	0
Totals are		495,789	349,969	349,969	349,969	349,969	0	0
Expenditures								
51280	Services -contract, government, other professional services	349,969	349,969	349,969	349,969	349,969	0	0
Materials and Supplies		349,969	349,969	349,969	349,969	349,969	0	0
Totals are		349,969	349,969	349,969	349,969	349,969	0	0

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

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	4,525	0	0	0	0	0	0
43385	Other Local revenue-operating	12,379	132,898	23,300	0	0	0	0
43390	Other State grants-operating	108,223	104,143	70,080	70,080	70,080	0	0
Intergovernmental revenues		125,127	237,041	93,380	70,080	70,080	0	0
48195	Reimbursement of expenses (operating)	0	45	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,212	8,840	8,000	8,000	8,000	0	0
Miscellaneous revenues		10,212	8,885	8,000	8,000	8,000	0	0
Totals are		135,339	245,926	101,380	78,080	78,080	0	0
Expenditures								
51105	Wages and salaries	101,206	98,021	133,381	74,160	74,160	0	0
51110	Temporary salaries	293	2,091	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	7,386	7,189	10,203	5,673	5,673	0	0
51130	Workers compensation	1,134	2,058	1,500	501	501	0	0
51135	Employer paid work day tax	49	44	59	29	29	0	0
51140	Pers contribution	14,599	11,738	19,993	11,095	11,095	0	0
51150	Health insurance	29,548	31,088	43,080	16,773	16,773	0	0
51155	Life and long term disability insurance	455	479	570	228	228	0	0

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

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	206	98	60	30	30	0	0
51165	Tri-Met tax	698	594	999	563	563	0	0
51199	Misc Personal Services	0	0	(132,249)	(37,532)	(37,532)	0	0
Personnel services		155,575	153,401	77,596	71,520	71,520	0	0
51210	Supplies- general	925	1,002	1,000	3,000	3,000	0	0
51285	Services -professional services	7,564	7,433	21,360	20,080	20,080	0	0
51305	Communications-services	607	785	0	0	0	0	0
51350	Dues and membership	0	100	0	0	0	0	0
51355	Training and education	295	1,057	0	0	0	0	0
51360	Travel expense	0	303	0	0	0	0	0
51365	Private mileage	11	81	0	0	0	0	0
Materials and Supplies		9,402	10,761	22,360	23,080	23,080	0	0
52085	Care of wards	175	1,405	0	0	0	0	0
Other expenditures		175	1,405	0	0	0	0	0
53505	Intradpt chg - General	10,000	11,500	2,000	0	0	0	0
Interfund expenditures		10,000	11,500	2,000	0	0	0	0
Totals are		175,152	177,067	101,956	94,600	94,600	0	0

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

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Juvenile Counselor I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Juvenile Counselor II	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		133,011	130,996	133,381	74,160	74,160	0	0
Account 51105 Totals:		2.00	2.00	2.00	1.00	1.00	0.00	0.00
		133,011	130,996	133,381	74,160	74,160	0	0

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

505020 - State High Risk Prevention Community And
Fund-Program: Victim Services

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	324,652	311,896	351,636	394,268	394,268	0	0
Intergovernmental revenues		324,652	311,896	351,636	394,268	394,268	0	0
Totals are		324,652	311,896	351,636	394,268	394,268	0	0
Expenditures								
51105	Wages and salaries	172,311	170,568	179,195	223,908	223,908	0	0
51110	Temporary salaries	35,520	31,787	15,543	13,146	13,146	0	0
51115	Overtime and other pay	42	260	0	0	0	0	0
51125	FICA	15,528	15,079	14,898	18,134	18,134	0	0
51130	Workers compensation	2,706	4,434	2,062	1,628	1,628	0	0
51135	Employer paid work day tax	104	91	79	94	94	0	0
51140	Pers contribution	38,174	38,194	44,083	54,071	54,071	0	0
51150	Health insurance	38,733	38,104	43,080	50,319	50,319	0	0
51155	Life and long term disability insurance	596	587	570	684	684	0	0
51160	Unemployment insurance	490	221	83	98	98	0	0
51165	Tri-Met tax	1,359	1,153	1,458	1,799	1,799	0	0
51199	Misc Personal Services	0	0	32,832	15,000	15,000	0	0
Personnel services		305,563	300,478	333,883	378,881	378,881	0	0

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

505020 - State High Risk Prevention Community And
Fund-Program: Victim Services

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	0	23	0	0	0	0	0
51210	Supplies- general	297	111	0	0	0	0	0
51285	Services -professional services	200	217	0	0	0	0	0
51305	Communications-services	2,522	2,732	4,288	0	0	0	0
51355	Training and education	474	370	2,000	0	0	0	0
51360	Travel expense	1,392	419	2,000	0	0	0	0
51365	Private mileage	390	75	0	0	0	0	0
51550	Other materials and services	63	0	0	0	0	0	0
Materials and Supplies		5,337	3,947	8,288	0	0	0	0
53505	Intradpt chg - General	13,852	7,590	9,465	10,431	10,431	0	0
Interfund expenditures		13,852	7,590	9,465	10,431	10,431	0	0
Totals are		324,752	312,015	351,636	389,312	389,312	0	0
Position Costing Details								
	Juvenile Counselor II	2.50	2.50	2.50	3.00	3.00	0.00	0.00
		174,468	169,995	179,195	223,908	223,908	0	0
Account 51105 Totals:		2.50	2.50	2.50	3.00	3.00	0.00	0.00
		174,468	169,995	179,195	223,908	223,908	0	0
	Accounting Assistant II	1.00	1.00	1.00	0.00	0.00	0.00	0.00

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

505020 - State High Risk Prevention Community And
Fund-Program: Victim Services

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 505000 - State High Risk Prevention Funds
Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		42,876	51,317	0	0	0	0	0
	Juvenile Counselor I	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		12,305	12,353	15,543	13,146	13,146	0	0
Account 51110 Totals:		1.25	1.25	1.25	0.25	0.25	0.00	0.00
		55,181	63,670	15,543	13,146	13,146	0	0

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

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	434,608	422,001	469,870	485,000	485,000	0	0
43385	Other Local revenue-operating	2,632	2,056	2,500	2,500	2,500	0	0
43390	Other State grants-operating	100,074	92,637	116,065	28,470	28,470	0	0
Intergovernmental revenues		537,315	516,695	588,435	515,970	515,970	0	0
48195	Reimbursement of expenses (operating)	0	1,868	0	0	0	0	0
Miscellaneous revenues		0	1,868	0	0	0	0	0
Totals are		537,315	518,562	588,435	515,970	515,970	0	0
Expenditures								
51105	Wages and salaries	108,938	116,155	258,350	254,339	254,339	0	0
51110	Temporary salaries	1,539	0	18,414	0	0	0	0
51115	Overtime and other pay	440	(223)	3,000	3,000	3,000	0	0
51125	FICA	8,325	8,557	21,174	19,457	19,457	0	0
51130	Workers compensation	1,096	1,782	3,645	2,004	2,004	0	0
51135	Employer paid work day tax	58	50	140	116	116	0	0
51140	Pers contribution	14,524	13,085	38,727	38,051	38,051	0	0
51145	Pers pick up	1,486	494	0	0	0	0	0
51150	Health insurance	27,710	30,675	77,544	67,092	67,092	0	0
51155	Life and long term disability insurance	427	472	1,026	912	912	0	0

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

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	196	87	147	120	120	0	0
51165	Tri-Met tax	819	730	2,072	1,930	1,930	0	0
51185	VEBA contribution	0	63	0	0	0	0	0
51199	Misc Personal Services	0	0	6,685	0	0	0	0
Personnel services		165,558	171,926	430,924	387,021	387,021	0	0
51210	Supplies- general	1,453	1,186	2,000	2,000	2,000	0	0
51220	Supplies-food	1,933	8,806	50	9,000	9,000	0	0
51285	Services -professional services	130,859	136,507	159,839	172,800	172,800	0	0
51355	Training and education	395	250	1,500	1,500	1,500	0	0
51360	Travel expense	196	161	500	500	500	0	0
51365	Private mileage	28	183	270	250	250	0	0
Materials and Supplies		134,864	147,093	164,159	186,050	186,050	0	0
53505	Intradpt chg - General	39,003	31,216	31,405	24,452	24,452	0	0
Interfund expenditures		39,003	31,216	31,405	24,452	24,452	0	0
Totals are		339,425	350,235	626,488	597,523	597,523	0	0

Position Costing Details

Administrative Assistant	0.00	0.50	0.50	0.50	0.50	0.00	0.00
	0	28,612	24,370	26,618	26,618	0	0

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

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Juvenile Counselor I	2.00	2.00	3.00	1.00	1.00	0.00	0.00
		119,068	111,955	162,989	56,347	56,347	0	0
	Juvenile Counselor I - Place holder for Cook classification under development	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	49,410	0	0	0	0	0
	Juvenile Counselor II	1.00	1.00	1.00	2.50	2.50	0.00	0.00
		69,215	65,322	70,991	171,374	171,374	0	0
Account 51105 Totals:		3.00	4.50	4.50	4.00	4.00	0.00	0.00
		188,283	255,299	258,350	254,339	254,339	0	0
	Juvenile Counselor I	0.48	0.48	0.36	0.00	0.00	0.00	0.00
		23,628	23,716	18,414	0	0	0	0
Account 51110 Totals:		0.48	0.48	0.36	0.00	0.00	0.00	0.00
		23,628	23,716	18,414	0	0	0	0

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

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

Fund-Program: 505030 - Early Intervention

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	272,423	309,616	328,114	336,389	336,389	0	0
Intergovernmental revenues		272,423	309,616	328,114	336,389	336,389	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		272,423	309,616	328,114	336,389	336,389	0	0
Expenditures								
51105	Wages and salaries	179,766	202,041	241,456	220,955	220,955	0	0
51115	Overtime and other pay	0	2,283	0	0	0	0	0
51125	FICA	13,326	15,190	18,472	16,902	16,902	0	0
51130	Workers compensation	1,482	2,732	2,625	1,503	1,503	0	0
51135	Employer paid work day tax	86	81	101	87	87	0	0
51140	Pers contribution	26,600	29,707	42,189	39,217	39,217	0	0
51150	Health insurance	40,640	45,725	60,312	50,319	50,319	0	0
51155	Life and long term disability insurance	626	704	798	684	684	0	0
51160	Unemployment insurance	265	133	105	90	90	0	0
51165	Tri-Met tax	1,281	1,281	1,808	1,676	1,676	0	0
51199	Misc Personal Services	0	0	(3,640)	0	0	0	0
Personnel services		264,071	299,878	364,226	331,433	331,433	0	0

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

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

Fund-Program: 505030 - Early Intervention

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	1,990	598	0	0	0	0	0
51285	Services -professional services	365	0	0	0	0	0	0
51305	Communications-services	2,377	2,048	4,824	0	0	0	0
51355	Training and education	500	1,055	2,500	0	0	0	0
51360	Travel expense	1,374	4,408	2,500	0	0	0	0
51365	Private mileage	2,093	1,201	0	0	0	0	0
Materials and Supplies		8,698	9,310	9,824	0	0	0	0
52085	Care of wards	164	435	0	0	0	0	0
Other expenditures		164	435	0	0	0	0	0
Totals are		272,933	309,622	374,050	331,433	331,433	0	0
Position Costing Details								
	Juvenile Counselor II	3.00	3.50	3.50	3.00	3.00	0.00	0.00
		209,130	228,806	241,456	220,955	220,955	0	0
Account 51105 Totals:		3.00	3.50	3.50	3.00	3.00	0.00	0.00
		209,130	228,806	241,456	220,955	220,955	0	0

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

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

Fund-Program: 169005 - LOL Administration

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	22,668,728	23,718,240	25,015,653	26,007,731	26,007,731	0	0
41010	Delinquent property tax	206,906	206,768	250,157	260,077	260,077	0	0
Taxes		22,875,634	23,925,008	25,265,810	26,267,808	26,267,808	0	0
48105	Invest interest income-general	149,613	113,383	139,326	170,313	170,313	0	0
Miscellaneous revenues		149,613	113,383	139,326	170,313	170,313	0	0
Totals are		23,025,246	24,038,391	25,405,136	26,438,121	26,438,121	0	0
Expenditures								
51475	Printing- Internal	816	0	0	0	0	0	0
Materials and Supplies		816	0	0	0	0	0	0
52060	Contributions to other agencies	0	45,000	250,000	250,000	250,000	0	0
Other expenditures		0	45,000	250,000	250,000	250,000	0	0
54105	Transfer to General Fund	0	0	265,000	0	0	0	0
54465	Transfer to ESPD County Service District	0	0	610,233	0	0	0	0
Transfers to other funds		0	0	875,233	0	0	0	0

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

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

Fund-Program: 169005 - LOL Administration

Organization
 Unit: 169000 - Local Option Levy Administration
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	15,362,716	19,112,338	19,112,338	0	0
	Contingency	0	0	15,362,716	19,112,338	19,112,338	0	0
	Totals are	816	45,000	16,487,949	19,362,338	19,362,338	0	0

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

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

Fund-Program: 169010 - Emergency Shelter

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51280	Services -contract, government, other professional services	797,904	815,085	822,002	842,552	842,552	0	0
	Materials and Supplies	797,904	815,085	822,002	842,552	842,552	0	0
	Totals are	797,904	815,085	822,002	842,552	842,552	0	0

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

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

Fund-Program: 169015 - 911 Capital

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
52135	WCCCA expenditure	125,000	175,000	175,000	175,000	175,000	0	0
Other expenditures		125,000	175,000	175,000	175,000	175,000	0	0
Totals are		125,000	175,000	175,000	175,000	175,000	0	0

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

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

Fund-Program: 169025 - Public Outreach

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51475	Printing- Internal	8,550	0	0	0	0	0	0
	Materials and Supplies	8,550	0	0	0	0	0	0
52130	Other Special Expenditures	165,921	0	0	0	0	0	0
	Other expenditures	165,921	0	0	0	0	0	0
	Totals are	174,471	0	0	0	0	0	0

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

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	0	3,520	0	0	0	0	0
Charges for Services		0	3,520	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	1,000	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1	0	0	0	0	0
Miscellaneous revenues		0	1,001	0	0	0	0	0
Totals are		0	4,521	0	0	0	0	0
Expenditures								
51105	Wages and salaries	324,477	310,829	310,810	327,539	327,539	0	0
51110	Temporary salaries	0	0	17,589	15,238	15,238	0	0
51115	Overtime and other pay	26,035	11,789	4,000	4,000	4,000	0	0
51120	In Lieu of holiday payoff	58	1,478	1,500	1,500	1,500	0	0
51125	FICA	23,694	23,216	25,123	26,286	26,286	0	0
51130	Workers compensation	4,871	5,498	6,460	4,738	4,738	0	0
51135	Employer paid work day tax	132	108	126	125	125	0	0
51140	Pers contribution	62,728	58,171	68,192	67,456	67,456	0	0
51150	Health insurance	60,956	61,023	68,928	67,092	67,092	0	0
51155	Life and long term disability insurance	939	940	912	912	912	0	0
51160	Unemployment insurance	401	177	131	129	129	0	0

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

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51165	Tri-Met tax	2,174	1,778	2,459	2,602	2,602	0	0
51180	Other employee allowances	90	90	810	810	810	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		506,555	475,096	507,040	518,427	518,427	0	0
51205	Supplies-office, general	0	0	100	100	100	0	0
51210	Supplies- general	0	40	1,200	1,500	1,500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	185	0	260	260	260	0	0
51225	Supplies-gas, oil and lubrication	0	20	0	0	0	0	0
51250	Supplies-clothing, uniforms	558	321	600	600	600	0	0
51260	Supplies-small tools	353	208	525	525	525	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	810	0	0	0	0	0	0
51270	Postage and freight	1	10	100	100	100	0	0
51275	Books, subscriptions, and publications	1,311	858	1,500	1,500	1,500	0	0
51280	Services -contract, government, other professional services	0	0	3,200	2,000	2,000	0	0
51285	Services -professional services	3,971	21	4,460	4,460	4,460	0	0
51300	Printing and duplicating	0	33	2,060	2,060	2,060	0	0
51305	Communications-services	2,131	2,092	2,575	2,575	2,575	0	0
51350	Dues and membership	2,130	2,231	1,860	1,860	1,860	0	0
51355	Training and education	672	200	3,100	3,100	3,100	0	0
51360	Travel expense	405	1,594	6,200	4,200	4,200	0	0
51365	Private mileage	0	224	525	525	525	0	0

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

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	2,156	1,503	1,125	1,125	1,125	0	0
51465	Postage and freight- Internal	0	42	340	340	340	0	0
51475	Printing- Internal	0	486	1,650	1,200	1,200	0	0
51480	Photocopy machine- Internal	0	314	1,107	950	950	0	0
51525	Fleet -Internal (non-capital)	15,555	6,873	14,127	5,250	5,250	0	0
51545	Department vehicle damage deductible	170	0	0	0	0	0	0
Materials and Supplies		30,407	17,069	46,614	34,230	34,230	0	0
52135	WCCCA expenditure	10,036	10,500	11,171	11,280	11,280	0	0
Other expenditures		10,036	10,500	11,171	11,280	11,280	0	0
53010	Interdpt chg-indirect charges	118,254	122,404	154,688	192,442	192,442	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		118,254	122,404	154,688	192,442	192,442	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	13,200	13,200	0	0
Transfers to other funds		0	0	0	13,200	13,200	0	0
Totals are		665,252	625,069	719,513	769,579	769,579	0	0

Position Costing Details

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

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Accounting Assistant II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		50,959	51,317	53,110	0	0	0	0
	Administrative Specialist II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		48,526	48,866	50,569	0	0	0	0
	Equipment and Supply Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	58,060	58,060	0	0
	Jail Sergeant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	112,529	115,735	115,735	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	56,493	56,493	0	0
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,378	91,305	94,602	97,251	97,251	0	0
	Sergeant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,908	103,711	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		288,771	295,199	310,810	327,539	327,539	0	0
	Program Educator	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		13,317	0	0	0	0	0	0
	Senior Administrative Specialist	0.00	0.00	0.35	0.30	0.30	0.00	0.00
		0	0	17,589	15,238	15,238	0	0
	Senior Program Educator	0.00	0.25	0.00	0.00	0.00	0.00	0.00

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

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 401000 - Sheriff's Office Administration
 Fund: 234 - Local Option Levy Fund

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

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	17,080	0	0	0	0	0
Account 51110 Totals:		0.25	0.25	0.35	0.30	0.30	0.00	0.00
		13,317	17,080	17,589	15,238	15,238	0	0

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

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	0	0	948	632	632	0	0
51110	Temporary salaries	7,136	7,890	39,242	25,962	25,962	0	0
51115	Overtime and other pay	408	177	0	0	0	0	0
51125	FICA	577	617	3,075	2,034	2,034	0	0
51130	Workers compensation	418	474	888	440	440	0	0
51135	Employer paid work day tax	4	4	18	12	12	0	0
51160	Unemployment insurance	33	17	18	12	12	0	0
51165	Tri-Met tax	60	55	301	202	202	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		8,638	9,234	44,490	29,294	29,294	0	0
51210	Supplies- general	542	2,326	2,800	2,800	2,800	0	0
51250	Supplies-clothing, uniforms	0	0	500	500	500	0	0
51260	Supplies-small tools	11,004	8,408	15,000	15,500	15,500	0	0
51266	Supplies-ammunition	32,413	29,155	45,240	32,000	32,000	0	0
51270	Postage and freight	0	0	255	255	255	0	0
51275	Books, subscriptions, and publications	0	0	1,025	1,025	1,025	0	0
51285	Services -professional services	0	0	2,225	2,225	2,225	0	0
51320	Repair & maint services-general	100	609	4,100	4,100	4,100	0	0
51340	Lease and rentals - space	0	0	840	840	840	0	0
51350	Dues and membership	1,916	3,284	5,000	5,000	5,000	0	0
51355	Training and education	0	0	0	0	0	0	0

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

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	0	0	1,275	1,275	1,275	0	0
51475	Printing- Internal	0	0	1,250	250	250	0	0
51480	Photocopy machine- Internal	0	0	875	875	875	0	0
51525	Fleet -Internal (non-capital)	16,104	23,286	23,837	18,895	18,895	0	0
Materials and Supplies		62,080	67,067	104,222	85,540	85,540	0	0
53030	Interdpt chg-ITS capital	475	5,539	2,323	0	0	0	0
Interfund expenditures		475	5,539	2,323	0	0	0	0
Totals are		71,193	81,840	151,035	114,834	114,834	0	0
Position Costing Details								
	Deputy	0.35	0.58	0.60	0.20	0.20	0.00	0.00
		22,663	38,392	40,190	13,297	13,297	0	0
	Jail Deputy	0.25	0.00	0.00	0.20	0.20	0.00	0.00
		14,654	0	0	13,297	13,297	0	0
Account 51110 Totals:		0.60	0.58	0.60	0.40	0.40	0.00	0.00
		37,317	38,392	40,190	26,594	26,594	0	0

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

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	196,443	284,847	297,756	310,505	310,505	0	0
51125	FICA	14,882	21,607	22,777	23,753	23,753	0	0
51130	Workers compensation	2,436	4,115	4,455	3,306	3,306	0	0
51135	Employer paid work day tax	61	85	87	87	87	0	0
51140	Pers contribution	30,997	36,406	53,978	56,060	56,060	0	0
51150	Health insurance	30,478	45,086	51,696	50,319	50,319	0	0
51155	Life and long term disability insurance	469	694	684	684	684	0	0
51160	Unemployment insurance	200	132	90	90	90	0	0
51165	Tri-Met tax	1,375	1,841	2,229	2,355	2,355	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		277,342	394,813	433,752	447,159	447,159	0	0
51205	Supplies-office, general	0	0	300	300	300	0	0
51210	Supplies- general	0	0	425	425	425	0	0
51215	Supplies-computer	118	0	2,650	2,650	2,650	0	0
51250	Supplies-clothing, uniforms	90	58	0	0	0	0	0
51260	Supplies-small tools	257	260	650	650	650	0	0
51270	Postage and freight	2	4	55	55	55	0	0
51275	Books, subscriptions, and publications	0	0	475	475	475	0	0
51285	Services -professional services	0	3,737	0	0	0	0	0
51300	Printing and duplicating	0	16	0	0	0	0	0
51305	Communications-services	1,296	1,814	1,680	1,680	1,680	0	0

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

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51320	Repair & maint services-general	0	0	525	525	525	0	0
51350	Dues and membership	0	0	1,200	1,200	1,200	0	0
51355	Training and education	3,149	1,746	2,800	3,000	3,000	0	0
51360	Travel expense	5,411	4,603	4,500	4,700	4,700	0	0
51365	Private mileage	65	95	200	200	200	0	0
51460	Office Supplies- Internal	612	58	350	350	350	0	0
51475	Printing- Internal	20	0	0	0	0	0	0
Materials and Supplies		11,019	12,390	15,810	16,210	16,210	0	0
53030	Interdpt chg-ITS capital	3,232	3,388	46,600	7,000	7,000	0	0
Interfund expenditures		3,232	3,388	46,600	7,000	7,000	0	0
Totals are		291,592	410,592	496,162	470,369	470,369	0	0
Position Costing Details								
	Information Systems Analyst II	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		86,378	176,227	185,286	194,887	194,887	0	0
	Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		97,750	98,437	112,470	115,618	115,618	0	0
Account 51105 Totals:		2.00	3.00	3.00	3.00	3.00	0.00	0.00
		184,128	274,664	297,756	310,505	310,505	0	0

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	27,441	7,680	12,000	12,000	12,000	0	0
Charges for Services		27,441	7,680	12,000	12,000	12,000	0	0
48150	Jury duty	774	405	250	250	250	0	0
48195	Reimbursement of expenses (operating)	5,898	1,043	2,450	2,450	2,450	0	0
48225	Other miscellaneous revenue-operating	640	1,297	800	800	800	0	0
Miscellaneous revenues		7,313	2,745	3,500	3,500	3,500	0	0
Totals are		34,754	10,425	15,500	15,500	15,500	0	0
Expenditures								
51105	Wages and salaries	2,538,560	2,755,700	2,959,123	3,178,398	3,178,398	0	0
51110	Temporary salaries	78,072	69,643	140,342	97,325	97,325	0	0
51115	Overtime and other pay	183,629	155,124	235,000	222,000	222,000	0	0
51120	In Lieu of holiday payoff	5,610	11,682	23,000	17,000	17,000	0	0
51125	FICA	215,575	229,230	237,109	250,834	250,834	0	0
51130	Workers compensation	46,548	54,687	58,509	43,914	43,914	0	0
51135	Employer paid work day tax	1,117	1,058	1,143	1,155	1,155	0	0
51140	Pers contribution	476,257	503,995	630,703	662,979	662,979	0	0
51145	Pers pick up	127,513	134,832	140,260	146,898	146,898	0	0
51150	Health insurance	524,318	559,482	641,892	641,567	641,567	0	0

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	8,427	8,999	8,733	8,961	8,961	0	0
51160	Unemployment insurance	3,825	1,760	1,184	1,198	1,198	0	0
51165	Tri-Met tax	21,244	20,111	23,203	24,855	24,855	0	0
51180	Other employee allowances	2,880	3,060	3,060	3,150	3,150	0	0
51185	VEBA contribution	28,460	31,696	32,490	33,390	33,390	0	0
51199	Misc Personal Services	0	0	34,545	33,966	33,966	0	0
Personnel services		4,262,036	4,541,059	5,170,296	5,367,590	5,367,590	0	0
51210	Supplies- general	7,983	8,098	11,500	10,000	10,000	0	0
51215	Supplies-computer	232	0	11,500	5,000	5,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	500	0	0	0	0
51220	Supplies-food	689	1,200	2,000	2,000	2,000	0	0
51250	Supplies-clothing, uniforms	12,364	16,130	28,000	20,000	20,000	0	0
51260	Supplies-small tools	25,084	17,695	55,000	33,000	33,000	0	0
51266	Supplies-ammunition	609	824	0	0	0	0	0
51267	Supplies-body armor	11,597	9,604	6,520	7,335	7,335	0	0
51270	Postage and freight	282	440	500	500	500	0	0
51275	Books, subscriptions, and publications	2,533	1,373	1,000	1,000	1,000	0	0
51280	Services -contract, government, other professional services	5,564	5,061	10,000	8,000	8,000	0	0
51285	Services -professional services	10,535	5,117	12,000	10,000	10,000	0	0
51300	Printing and duplicating	16	185	0	0	0	0	0
51305	Communications-services	25,343	24,837	25,000	25,000	25,000	0	0
51310	Utilities	0	0	500	0	0	0	0
51315	Repair & maint services-automotive	0	0	0	0	0	0	0

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51320	Repair & maint services-general	7,826	9,545	2,500	2,500	2,500	0	0
51335	Repair & maint services-computer software	684	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	6,768	0	0	0	0
51345	Lease and rentals - equipment	0	742	0	0	0	0	0
51350	Dues and membership	209	258	150	150	150	0	0
51355	Training and education	8,270	7,881	15,000	15,000	15,000	0	0
51360	Travel expense	8,187	6,966	11,000	11,000	11,000	0	0
51365	Private mileage	341	64	525	525	525	0	0
51390	Permits, licenses and fees	20	0	100	100	100	0	0
51460	Office Supplies- Internal	0	2,500	1,000	1,000	1,000	0	0
51465	Postage and freight- Internal	0	158	300	300	300	0	0
51470	Mail Messenger Services- Internal	3,420	4,662	5,114	6,012	6,012	0	0
51475	Printing- Internal	353	1,093	300	300	300	0	0
51480	Photocopy machine- Internal	0	624	1,000	600	600	0	0
51515	Office space- Internal	0	0	1,000	0	0	0	0
51525	Fleet -Internal (non-capital)	363,610	390,021	415,533	454,948	454,948	0	0
51545	Department vehicle damage deductible	3,747	6,067	2,000	2,000	2,000	0	0
51550	Other materials and services	50	0	0	0	0	0	0
Materials and Supplies		499,548	521,144	626,310	616,270	616,270	0	0
52135	WCCCA expenditure	318,650	333,373	361,702	375,235	375,235	0	0
Other expenditures		318,650	333,373	361,702	375,235	375,235	0	0

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	1,471,033	1,541,154	1,688,260	1,989,760	1,989,760	0	0
53030	Interdpt chg-ITS capital	10,738	8,579	154,665	104,875	104,875	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		1,481,771	1,549,733	1,842,925	2,094,635	2,094,635	0	0
57120	Vehicles	91,638	43,906	120,000	103,500	103,500	0	0
Capital outlay		91,638	43,906	120,000	103,500	103,500	0	0
Totals are		6,653,644	6,989,214	8,121,233	8,557,230	8,557,230	0	0

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	98,482	99,160	102,566	105,398	105,398	105,398	0	0
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	165,236	164,921	174,805	189,595	189,595	189,595	0	0
Deputy	26.00	27.00	28.00	28.00	28.00	28.00	0.00	0.00
	1,855,571	1,955,406	2,160,184	2,256,043	2,256,043	2,256,043	0	0
General Services Aide	0.00	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	0	7,001	7,611	8,216	8,216	8,216	0	0
Lieutenant	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	102,443	102,443	102,443	0	0
Patrol Services Aide	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6,954	0	0	0	0	0	0	0

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

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,582	53,956	55,843	57,408	57,408	0	0
	Sergeant	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		407,135	409,895	455,162	457,381	457,381	0	0
Account 51105 Totals:		35.25	36.25	37.25	38.25	38.25	0.00	0.00
		2,586,960	2,690,339	2,956,171	3,176,484	3,176,484	0	0
	Deputy	2.40	1.62	1.75	1.20	1.20	0.00	0.00
		129,079	113,308	125,202	80,640	80,640	0	0
	Investigative Support Specialist	0.00	0.40	0.40	0.40	0.40	0.00	0.00
		0	21,239	18,092	18,599	18,599	0	0
Account 51110 Totals:		2.40	2.02	2.15	1.60	1.60	0.00	0.00
		129,079	134,547	143,294	99,239	99,239	0	0

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

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44310	Uniformed Security fees	0	320	0	0	0	0	0
Charges for Services		0	320	0	0	0	0	0
48150	Jury duty	30	30	0	0	0	0	0
48195	Reimbursement of expenses (operating)	18	0	0	0	0	0	0
Miscellaneous revenues		48	30	0	0	0	0	0
Totals are		48	350	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,219,811	923,695	971,942	1,022,015	1,022,015	0	0
51110	Temporary salaries	19,283	(1,546)	24,186	49,211	49,211	0	0
51115	Overtime and other pay	49,957	49,357	44,000	46,000	46,000	0	0
51120	In Lieu of holiday payoff	1,626	5,479	10,260	10,260	10,260	0	0
51125	FICA	99,695	74,747	76,000	82,007	82,007	0	0
51130	Workers compensation	20,207	14,793	16,894	12,893	12,893	0	0
51135	Employer paid work day tax	527	304	330	340	340	0	0
51140	Pers contribution	215,830	170,328	205,572	212,194	212,194	0	0
51145	Pers pick up	61,497	44,404	44,338	46,465	46,465	0	0
51150	Health insurance	236,649	167,657	189,552	184,503	184,503	0	0
51155	Life and long term disability insurance	3,801	2,686	2,572	2,572	2,572	0	0

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

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	1,648	463	342	351	351	0	0
51165	Tri-Met tax	9,563	6,186	7,458	8,127	8,127	0	0
51180	Other employee allowances	6,903	5,844	5,130	5,850	5,850	0	0
51185	VEBA contribution	11,978	8,522	8,664	8,904	8,904	0	0
51199	Misc Personal Services	0	0	6,468	6,468	6,468	0	0
	Personnel services	1,958,975	1,472,916	1,613,708	1,698,160	1,698,160	0	0
51205	Supplies-office, general	0	0	300	300	300	0	0
51210	Supplies- general	6,547	216	5,500	5,500	5,500	0	0
51215	Supplies-computer	0	278	0	0	0	0	0
51220	Supplies-food	745	0	200	200	200	0	0
51230	Supplies-automotive	0	2,916	6,000	0	0	0	0
51250	Supplies-clothing, uniforms	1,222	504	900	900	900	0	0
51260	Supplies-small tools	3,934	2,024	2,200	2,200	2,200	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	810	3,045	1,630	1,630	1,630	0	0
51270	Postage and freight	430	2	190	190	190	0	0
51275	Books, subscriptions, and publications	0	0	270	270	270	0	0
51280	Services -contract, government, other professional services	0	0	5,100	5,100	5,100	0	0
51285	Services -professional services	3,938	188	1,300	1,300	1,300	0	0
51300	Printing and duplicating	46	0	0	0	0	0	0
51305	Communications-services	9,634	6,342	8,420	8,420	8,420	0	0
51320	Repair & maint services-general	0	0	245	245	245	0	0
51335	Repair & maint services-computer software	0	1,829	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51350	Dues and membership	0	0	215	215	215	0	0
51355	Training and education	7,887	1,603	6,950	6,950	6,950	0	0
51360	Travel expense	8,029	4,044	16,700	16,700	16,700	0	0
51365	Private mileage	0	0	275	275	275	0	0
51390	Permits, licenses and fees	200	0	500	500	500	0	0
51460	Office Supplies- Internal	0	1,691	5,100	2,600	2,600	0	0
51465	Postage and freight- Internal	0	77	515	515	515	0	0
51475	Printing- Internal	0	54	215	215	215	0	0
51480	Photocopy machine- Internal	74	491	3,125	1,125	1,125	0	0
51525	Fleet -Internal (non-capital)	80,648	84,417	118,292	90,500	90,500	0	0
51545	Department vehicle damage deductible	1,000	0	500	500	500	0	0
Materials and Supplies		125,144	109,721	184,642	146,350	146,350	0	0
52135	WCCCA expenditure	89,642	93,783	100,539	106,521	106,521	0	0
Other expenditures		89,642	93,783	100,539	106,521	106,521	0	0
53030	Interdpt chg-ITS capital	48,550	49,754	12,000	13,412	13,412	0	0
Interfund expenditures		48,550	49,754	12,000	13,412	13,412	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	2,300	2,300	0	0
Transfers to other funds		0	0	0	2,300	2,300	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57135	Other capital outlay	0	0	0	6,000	6,000	0	0
Capital outlay		0	0	0	6,000	6,000	0	0
Totals are		2,222,310	1,726,174	1,910,889	1,972,743	1,972,743	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	48,526	48,866	50,569	0	0	0	0	0
Crime Scene Technician	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	156,051	0	0	0	0	0	0	0
Criminalist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	86,422	0	0	0	0	0	0	0
Detective	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00
	692,876	692,095	733,942	769,381	769,381	0	0	0
Evidence Officer II	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	88,180	0	0	0	0	0	0	0
Forensic Unit Supervisor	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47,683	0	0	0	0	0	0	0
Investigative Support Specialist	0.00	1.00	1.00	2.00	2.00	0.00	0.00	0.00
	0	54,525	56,389	117,260	117,260	0	0	0
Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		122,273	123,221	130,458	134,177	134,177	0	0
Account 51105 Totals:		16.00	11.00	11.00	11.00	11.00	0.00	0.00
		1,242,011	918,707	971,358	1,020,818	1,020,818	0	0
	Administrative Specialist II	0.23	0.00	0.00	0.00	0.00	0.00	0.00
		9,027	0	0	0	0	0	0
	Deputy	0.00	0.35	0.38	0.00	0.00	0.00	0.00
		0	25,930	24,770	0	0	0	0
	Detective	0.00	0.00	0.00	0.70	0.70	0.00	0.00
		0	0	0	50,408	50,408	0	0
	Evidence Officer I	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		17,680	0	0	0	0	0	0
Account 51110 Totals:		0.63	0.35	0.38	0.70	0.70	0.00	0.00
		26,707	25,930	24,770	50,408	50,408	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44225	Criminal Reports fee	0	6,000	6,000	6,000	6,000	0	0
Charges for Services		0	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		0	6,000	6,000	6,000	6,000	0	0
Expenditures								
51105	Wages and salaries	215,978	192,966	222,793	235,432	235,432	0	0
51110	Temporary salaries	0	0	4,159	4,275	4,275	0	0
51115	Overtime and other pay	29,511	14,263	4,000	5,000	5,000	0	0
51120	In Lieu of holiday payoff	33	746	1,200	1,200	1,200	0	0
51125	FICA	18,475	15,636	17,361	18,338	18,338	0	0
51130	Workers compensation	4,830	4,909	6,089	4,518	4,518	0	0
51135	Employer paid work day tax	136	101	119	119	119	0	0
51140	Pers contribution	34,964	27,473	38,079	40,033	40,033	0	0
51150	Health insurance	60,956	53,977	68,928	67,092	67,092	0	0
51155	Life and long term disability insurance	939	831	912	912	912	0	0
51160	Unemployment insurance	397	151	123	123	123	0	0
51165	Tri-Met tax	1,745	1,310	1,699	1,817	1,817	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		367,963	312,364	365,462	378,859	378,859	0	0
51205	Supplies-office, general	0	0	125	125	125	0	0
51210	Supplies- general	0	21	225	225	225	0	0
51250	Supplies-clothing, uniforms	757	394	1,200	1,200	1,200	0	0
51260	Supplies-small tools	0	0	210	210	210	0	0
51270	Postage and freight	9	4	0	0	0	0	0
51285	Services -professional services	0	0	110	110	110	0	0
51300	Printing and duplicating	0	0	200	200	200	0	0
51320	Repair & maint services-general	0	0	210	210	210	0	0
51355	Training and education	1,707	0	1,500	1,750	1,750	0	0
51360	Travel expense	1,427	0	1,200	1,500	1,500	0	0
51365	Private mileage	0	0	105	105	105	0	0
51390	Permits, licenses and fees	0	0	100	100	100	0	0
51460	Office Supplies- Internal	0	397	1,760	1,760	1,760	0	0
51465	Postage and freight- Internal	0	428	3,400	2,200	2,200	0	0
51475	Printing- Internal	0	60	320	320	320	0	0
51480	Photocopy machine- Internal	0	474	7,900	5,500	5,500	0	0
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000	0	0
Materials and Supplies		3,900	1,778	19,565	16,515	16,515	0	0
53030	Interdpt chg-ITS capital	0	499	1,398	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Interfund expenditures	0	499	1,398	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	2,700	2,700	0	0
	Transfers to other funds	0	0	0	2,700	2,700	0	0
	Totals are	371,863	314,641	386,425	398,074	398,074	0	0

Position Costing Details

	Criminal Records Specialist II	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		156,801	158,068	159,049	169,903	169,903	0	0
	Senior Criminal Records Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		61,155	61,580	63,744	65,529	65,529	0	0
	Account 51105 Totals:	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		217,956	219,648	222,793	235,432	235,432	0	0
	Administrative Specialist II	0.00	0.10	0.10	0.10	0.10	0.00	0.00
		0	4,222	4,159	4,275	4,275	0	0
	Account 51110 Totals:	0.00	0.10	0.10	0.10	0.10	0.00	0.00
		0	4,222	4,159	4,275	4,275	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	35	0	0	0	0	0	0
Miscellaneous revenues		35	0	0	0	0	0	0
Totals are		35	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	47,726	20,422	63,874	75,392	75,392	0	0
51110	Temporary salaries	120	4,643	6,900	7,093	7,093	0	0
51115	Overtime and other pay	3,294	0	1,500	1,500	1,500	0	0
51125	FICA	3,634	1,903	5,414	6,310	6,310	0	0
51130	Workers compensation	800	952	1,856	1,377	1,377	0	0
51135	Employer paid work day tax	22	14	36	36	36	0	0
51140	Pers contribution	6,212	0	9,574	11,279	11,279	0	0
51150	Health insurance	10,159	3,808	17,232	16,773	16,773	0	0
51155	Life and long term disability insurance	156	59	228	228	228	0	0
51160	Unemployment insurance	69	26	38	38	38	0	0
51165	Tri-Met tax	312	175	530	626	626	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		72,506	32,002	107,182	120,652	120,652	0	0
51205	Supplies-office, general	0	0	400	400	400	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	0	236	2,600	2,600	2,600	0	0
51250	Supplies-clothing, uniforms	669	186	220	220	220	0	0
51260	Supplies-small tools	217	300	650	650	650	0	0
51270	Postage and freight	2	5	200	200	200	0	0
51285	Services -professional services	0	0	15,000	15,000	15,000	0	0
51300	Printing and duplicating	0	0	200	200	200	0	0
51305	Communications-services	413	159	1,200	1,200	1,200	0	0
51320	Repair & maint services-general	0	0	110	110	110	0	0
51340	Lease and rentals - space	175	0	150	150	150	0	0
51345	Lease and rentals - equipment	0	200	215	215	215	0	0
51350	Dues and membership	0	150	105	105	105	0	0
51355	Training and education	0	1,164	2,500	2,000	2,000	0	0
51360	Travel expense	0	1,938	2,500	2,000	2,000	0	0
51365	Private mileage	0	0	100	100	100	0	0
51390	Permits, licenses and fees	0	40	0	0	0	0	0
51460	Office Supplies- Internal	0	147	600	600	600	0	0
51465	Postage and freight- Internal	0	27	525	525	525	0	0
51475	Printing- Internal	0	158	525	525	525	0	0
51480	Photocopy machine- Internal	0	78	575	575	575	0	0
51525	Fleet -Internal (non-capital)	0	2,095	0	5,285	5,285	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
Materials and Supplies		1,476	6,884	28,375	32,660	32,660	0	0
53030	Interdpt chg-ITS capital	3,830	3,547	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		3,830	3,547	0	0	0	0	0
	Totals are	77,812	42,433	135,557	153,312	153,312	0	0
Position Costing Details								
	Senior Program Educator	2.00	1.00	1.00	1.00	1.00	0.00	0.00
		133,916	74,821	63,874	75,392	75,392	0	0
Account 51105 Totals:		2.00	1.00	1.00	1.00	1.00	0.00	0.00
		133,916	74,821	63,874	75,392	75,392	0	0
	General Services Aide	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	6,900	7,093	7,093	0	0
	Patrol Services Aide	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		6,510	7,724	0	0	0	0	0
Account 51110 Totals:		0.25	0.25	0.25	0.25	0.25	0.00	0.00
		6,510	7,724	6,900	7,093	7,093	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44290	Sheriffs fees	0	22,100	31,700	15,500	15,500	0	0
44310	Uniformed Security fees	0	0	0	0	0	0	0
Charges for Services		0	22,100	31,700	15,500	15,500	0	0
48150	Jury duty	0	30	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	500	0	0	0	0	0
Miscellaneous revenues		0	530	0	0	0	0	0
Totals are		0	22,630	31,700	15,500	15,500	0	0
Expenditures								
51105	Wages and salaries	125,041	80,243	135,715	143,139	143,139	0	0
51115	Overtime and other pay	1,801	0	1,180	1,180	1,180	0	0
51120	In Lieu of holiday payoff	0	0	1,025	1,025	1,025	0	0
51125	FICA	9,647	6,069	10,382	10,964	10,964	0	0
51130	Workers compensation	2,254	1,373	2,970	2,204	2,204	0	0
51135	Employer paid work day tax	55	26	58	58	58	0	0
51140	Pers contribution	22,751	15,278	29,768	31,342	31,342	0	0
51145	Pers pick up	7,616	4,820	8,154	8,599	8,599	0	0
51150	Health insurance	28,573	15,242	34,464	33,546	33,546	0	0
51155	Life and long term disability insurance	464	248	472	472	472	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	187	44	60	60	60	0	0
51165	Tri-Met tax	980	526	1,016	1,086	1,086	0	0
51180	Other employee allowances	180	90	180	180	180	0	0
51185	VEBA contribution	1,969	1,065	2,166	2,226	2,226	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		201,520	125,024	227,610	236,081	236,081	0	0
51210	Supplies- general	0	0	165	165	165	0	0
51250	Supplies-clothing, uniforms	399	0	530	530	530	0	0
51260	Supplies-small tools	0	0	105	105	105	0	0
51267	Supplies-body armor	815	0	0	815	815	0	0
51270	Postage and freight	23	0	0	0	0	0	0
51285	Services -professional services	42	42	525	525	525	0	0
51305	Communications-services	1,159	1,395	1,440	1,440	1,440	0	0
51355	Training and education	395	99	950	950	950	0	0
51360	Travel expense	1,249	0	950	950	950	0	0
51390	Permits, licenses and fees	0	0	100	100	100	0	0
51460	Office Supplies- Internal	0	357	360	360	360	0	0
51465	Postage and freight- Internal	0	619	700	700	700	0	0
51475	Printing- Internal	0	46	75	75	75	0	0
51480	Photocopy machine- Internal	0	206	345	345	345	0	0
51525	Fleet -Internal (non-capital)	34,857	51,803	49,077	52,250	52,250	0	0
51545	Department vehicle damage deductible	0	500	500	500	500	0	0
Materials and Supplies		38,939	55,067	55,822	59,810	59,810	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52135	WCCCA expenditure	10,036	10,500	11,171	11,280	11,280	0	0
	Other expenditures	10,036	10,500	11,171	11,280	11,280	0	0
53030	Interdpt chg-ITS capital	788	0	16,000	16,000	16,000	0	0
	Interfund expenditures	788	0	16,000	16,000	16,000	0	0
	Totals are	251,283	190,591	310,603	323,171	323,171	0	0

Position Costing Details

	Civil Deputy	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		55,049	58,734	53,419	56,647	56,647	0	0
	Deputy	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		77,131	77,685	82,296	86,492	86,492	0	0
	Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		132,180	136,419	135,715	143,139	143,139	0	0
	Civil Deputy	1.10	0.00	0.00	0.00	0.00	0.00	0.00
		8,877	0	0	0	0	0	0
	Account 51110 Totals:	1.10	0.00	0.00	0.00	0.00	0.00	0.00
		8,877	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	0	206,425	247,778	262,209	262,209	0	0
51115	Overtime and other pay	0	12,799	8,000	8,000	8,000	0	0
51120	In Lieu of holiday payoff	0	1,322	1,500	1,500	1,500	0	0
51125	FICA	0	16,695	20,455	21,634	21,634	0	0
51130	Workers compensation	0	4,245	5,197	3,857	3,857	0	0
51135	Employer paid work day tax	0	86	101	101	101	0	0
51140	Pers contribution	0	30,806	41,877	44,158	44,158	0	0
51145	Pers pick up	0	13,199	12,208	12,727	12,727	0	0
51150	Health insurance	0	45,725	60,312	58,706	58,706	0	0
51155	Life and long term disability insurance	0	743	822	822	822	0	0
51160	Unemployment insurance	0	142	105	105	105	0	0
51165	Tri-Met tax	0	1,461	1,854	1,989	1,989	0	0
51180	Other employee allowances	0	960	990	990	990	0	0
51185	VEBA contribution	0	2,130	3,249	3,339	3,339	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	336,737	404,448	420,137	420,137	0	0
51210	Supplies- general	0	3,499	5,000	5,000	5,000	0	0
51215	Supplies-computer	0	855	0	0	0	0	0
51220	Supplies-food	0	0	60	60	60	0	0
51250	Supplies-clothing, uniforms	0	58	600	600	600	0	0
51260	Supplies-small tools	0	2,171	4,200	4,200	4,200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	0	62	400	400	400	0	0
51305	Communications-services	0	1,123	2,500	2,500	2,500	0	0
51320	Repair & maint services-general	0	1,513	3,000	3,000	3,000	0	0
51345	Lease and rentals - equipment	0	0	500	500	500	0	0
51350	Dues and membership	0	0	350	350	350	0	0
51355	Training and education	0	695	2,000	2,000	2,000	0	0
51360	Travel expense	0	2,982	3,400	3,400	3,400	0	0
51460	Office Supplies- Internal	0	0	1,300	650	650	0	0
51465	Postage and freight- Internal	0	0	150	150	150	0	0
51475	Printing- Internal	0	0	400	400	400	0	0
51525	Fleet -Internal (non-capital)	0	8,629	4,800	9,650	9,650	0	0
Materials and Supplies		0	21,585	28,660	32,860	32,860	0	0
53030	Interdpt chg-ITS capital	0	1,405	17,000	22,500	22,500	0	0
Interfund expenditures		0	1,405	17,000	22,500	22,500	0	0
Totals are		0	359,727	450,108	475,497	475,497	0	0

Position Costing Details

Crime Scene Technician	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	106,330	0	0	0	0	0	0
Criminalist II	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	88,299	0	0	0	0	0	0

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Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Forensic Analyst	0.00 0	0.00 0	1.00 92,292	1.00 96,199	1.00 96,199	0.00 0	0.00 0
	Forensic Technician I	0.00 0	0.00 0	2.00 110,184	2.00 114,922	2.00 114,922	0.00 0	0.00 0
	Forensic Unit Supervisor	0.00 0	0.50 43,762	0.50 45,302	0.50 51,088	0.50 51,088	0.00 0	0.00 0
Account 51105 Totals:		0.00 0	3.50 238,391	3.50 247,778	3.50 262,209	3.50 262,209	0.00 0	0.00 0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48150	Jury duty	0	70	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	70	0	0	0	0	0
Totals are		0	70	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	94,821	93,381	117,060	117,060	0	0
51110	Temporary salaries	0	19,018	20,139	0	0	0	0
51115	Overtime and other pay	0	5,307	12,000	8,000	8,000	0	0
51120	In Lieu of holiday payoff	0	1,836	1,500	1,500	1,500	0	0
51125	FICA	0	9,190	8,686	8,965	8,965	0	0
51130	Workers compensation	0	3,590	2,821	2,112	2,112	0	0
51135	Employer paid work day tax	0	58	55	55	55	0	0
51140	Pers contribution	0	22,930	21,789	26,577	26,577	0	0
51145	Pers pick up	0	6,074	5,612	7,031	7,031	0	0
51150	Health insurance	0	22,862	25,848	32,148	32,148	0	0
51155	Life and long term disability insurance	0	372	354	452	452	0	0
51160	Unemployment insurance	0	120	57	57	57	0	0
51165	Tri-Met tax	0	807	850	890	890	0	0
51180	Other employee allowances	0	135	135	135	135	0	0
51185	VEBA contribution	0	1,598	1,624	1,669	1,669	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	0	188,717	194,851	206,651	206,651	0	0
51210	Supplies- general	0	5,824	6,800	6,800	6,800	0	0
51215	Supplies-computer	0	925	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	555	375	375	375	0	0
51260	Supplies-small tools	0	190	400	400	400	0	0
51270	Postage and freight	0	429	300	300	300	0	0
51280	Services -contract, government, other professional services	0	0	200	200	200	0	0
51295	Advertising and public notice	0	0	300	300	300	0	0
51305	Communications-services	0	931	1,250	1,250	1,250	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	0	0	500	500	500	0	0
51360	Travel expense	0	0	1,200	1,200	1,200	0	0
51460	Office Supplies- Internal	0	1,025	700	700	700	0	0
51465	Postage and freight- Internal	0	809	550	550	550	0	0
51475	Printing- Internal	0	1,136	900	900	900	0	0
51480	Photocopy machine- Internal	0	387	0	0	0	0	0
	Materials and Supplies	0	12,211	14,450	14,450	14,450	0	0
53030	Interdpt chg-ITS capital	0	18,383	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		0	18,383	0	0	0	0	0
57135	Other capital outlay	0	0	0	16,000	16,000	0	0
57145	Data processing-chargeback	0	2,500	0	0	0	0	0
Capital outlay		0	2,500	0	16,000	16,000	0	0
Totals are		0	221,811	209,301	237,101	237,101	0	0
Position Costing Details								
	Evidence Officer II	0.00	1.50	1.50	2.00	2.00	0.00	0.00
		0	90,111	93,381	117,060	117,060	0	0
Account 51105 Totals:		0.00	1.50	1.50	2.00	2.00	0.00	0.00
		0	90,111	93,381	117,060	117,060	0	0
	Evidence Officer I	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		0	20,954	20,139	0	0	0	0
Account 51110 Totals:		0.00	0.40	0.40	0.00	0.00	0.00	0.00
		0	20,954	20,139	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48150	Jury duty	30	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	5,576	1,367	0	0	0	0	0
Miscellaneous revenues		5,606	1,367	0	0	0	0	0
Totals are		5,606	1,367	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,030,425	1,048,883	1,124,575	1,181,062	1,181,062	0	0
51110	Temporary salaries	0	0	6,492	0	0	0	0
51115	Overtime and other pay	57,160	87,824	55,000	55,000	55,000	0	0
51120	In Lieu of holiday payoff	1,255	3,016	7,000	7,000	7,000	0	0
51125	FICA	81,778	85,703	86,527	90,425	90,425	0	0
51130	Workers compensation	17,906	19,754	21,740	15,979	15,979	0	0
51135	Employer paid work day tax	466	413	424	420	420	0	0
51140	Pers contribution	177,559	188,533	227,299	238,190	238,190	0	0
51145	Pers pick up	43,035	47,622	47,243	49,835	49,835	0	0
51150	Health insurance	224,670	219,415	249,864	243,209	243,209	0	0
51155	Life and long term disability insurance	3,590	3,509	3,386	3,386	3,386	0	0
51160	Unemployment insurance	1,471	634	439	435	435	0	0
51165	Tri-Met tax	7,918	7,290	8,467	8,961	8,961	0	0
51180	Other employee allowances	1,080	990	990	990	990	0	0
51185	VEBA contribution	10,451	10,652	10,830	11,130	11,130	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	8,085	8,415	8,415	0	0
	Personnel services	1,658,763	1,724,238	1,858,361	1,914,437	1,914,437	0	0
51210	Supplies- general	883	24,009	12,500	12,500	12,500	0	0
51215	Supplies-computer	0	410	0	0	0	0	0
51250	Supplies-clothing, uniforms	2,259	2,455	5,000	5,000	5,000	0	0
51260	Supplies-small tools	15,920	7,529	7,000	7,000	7,000	0	0
51267	Supplies-body armor	5,525	1,605	1,700	6,520	6,520	0	0
51270	Postage and freight	32	6	200	200	200	0	0
51280	Services -contract, government, other professional services	118,431	111,441	245,000	245,000	245,000	0	0
51285	Services -professional services	560	230	0	0	0	0	0
51305	Communications-services	2,845	3,598	3,000	3,000	3,000	0	0
51320	Repair & maint services-general	0	8,757	4,500	4,500	4,500	0	0
51350	Dues and membership	0	0	300	300	300	0	0
51355	Training and education	1,152	2,395	4,500	4,500	4,500	0	0
51360	Travel expense	1,503	2,214	4,000	4,000	4,000	0	0
51365	Private mileage	0	0	170	170	170	0	0
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	1,604	2,526	3,000	3,000	3,000	0	0
51465	Postage and freight- Internal	172	105	165	165	165	0	0
51475	Printing- Internal	882	756	1,960	1,960	1,960	0	0
51480	Photocopy machine- Internal	1,916	1,606	3,200	3,200	3,200	0	0
51525	Fleet -Internal (non-capital)	7,776	10,836	8,027	14,505	14,505	0	0
	Materials and Supplies	161,500	180,477	304,222	315,520	315,520	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	360,404	403,313	428,233	452,741	452,741	0	0
53030	Interdpt chg-ITS capital	487	136	52,347	250,000	250,000	0	0
53055	Interdpt chg-general	71,691	85,983	0	0	0	0	0
Interfund expenditures		432,582	489,432	480,580	702,741	702,741	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	1,500	1,500	0	0
Transfers to other funds		0	0	0	1,500	1,500	0	0
57135	Other capital outlay	0	0	20,000	20,000	20,000	0	0
Capital outlay		0	0	20,000	20,000	20,000	0	0
Totals are		2,252,844	2,394,147	2,663,163	2,954,198	2,954,198	0	0

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	22,010	24,433	25,284	25,992	25,992	25,992	0	0
Corporal	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	64,115	59,606	0	0	0	0	0	0
Corrections Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102,908	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Jail Deputy	10.00	10.00	10.00	10.00	10.00	0.00	0.00
		718,614	724,918	786,486	829,692	829,692	0	0
	Jail Sergeant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	103,711	112,529	115,735	115,735	0	0
	Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		108,729	114,509	124,344	127,828	127,828	0	0
	Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,839	65,916	75,932	81,815	81,815	0	0
Account 51105 Totals:		15.50	15.50	14.50	14.50	14.50	0.00	0.00
		1,079,215	1,093,093	1,124,575	1,181,062	1,181,062	0	0
	Jail Deputy	0.00	0.09	0.00	0.00	0.00	0.00	0.00
		0	6,204	0	0	0	0	0
	Jail Services Technician I	0.00	0.00	0.14	0.00	0.00	0.00	0.00
		0	0	6,492	0	0	0	0
	Mental Health Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		6,179	0	0	0	0	0	0
Account 51110 Totals:		0.10	0.09	0.14	0.00	0.00	0.00	0.00
		6,179	6,204	6,492	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43065	Support Enforcement	407,789	464,429	425,217	471,768	471,768	0	0
	Intergovernmental revenues	407,789	464,429	425,217	471,768	471,768	0	0
	Totals are	407,789	464,429	425,217	471,768	471,768	0	0
Expenditures								
51105	Wages and salaries	399,711	409,170	408,347	431,113	431,113	0	0
51125	FICA	29,612	29,928	30,144	31,124	31,124	0	0
51130	Workers compensation	1,801	1,952	1,848	2,232	2,232	0	0
51135	Employer paid work day tax	147	134	139	139	139	0	0
51140	Pers contribution	57,841	59,625	73,542	77,937	77,937	0	0
51150	Health insurance	76,195	76,208	68,928	83,865	83,865	0	0
51155	Life and long term disability insurance	1,174	1,174	912	1,095	1,095	0	0
51160	Unemployment insurance	501	221	144	144	144	0	0
51165	Tri-Met tax	2,531	2,223	3,058	3,269	3,269	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	569,512	580,632	587,062	630,918	630,918	0	0
51275	Books, subscriptions, and publications	0	0	400	400	400	0	0
51350	Dues and membership	1,344	1,264	1,500	1,750	1,750	0	0
51355	Training and education	120	185	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	0	0	750	750	750	0	0
51365	Private mileage	0	60	800	800	800	0	0
Materials and Supplies		1,464	1,509	3,950	4,200	4,200	0	0
53010	Interdpt chg-indirect charges	67,293	65,404	63,118	71,422	71,422	0	0
Interfund expenditures		67,293	65,404	63,118	71,422	71,422	0	0
Totals are		638,269	647,545	654,130	706,540	706,540	0	0
Position Costing Details								
	Administrative Specialist II	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		143,090	146,404	151,707	155,955	155,955	0	0
	Deputy District Attorney IV	2.00	2.00	1.80	1.80	1.80	0.00	0.00
		256,667	266,011	256,640	275,158	275,158	0	0
Account 51105 Totals:		5.00	5.00	4.80	4.80	4.80	0.00	0.00
		399,757	412,415	408,347	431,113	431,113	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	1,055,852	1,148,642	1,466,815	1,399,951	1,399,951	0	0
51125	FICA	72,570	80,649	105,792	103,600	103,600	0	0
51130	Workers compensation	4,290	5,178	6,352	7,673	7,673	0	0
51135	Employer paid work day tax	351	347	478	478	478	0	0
51140	Pers contribution	177,537	179,533	255,063	234,203	234,203	0	0
51150	Health insurance	180,326	201,951	284,328	276,755	276,755	0	0
51155	Life and long term disability insurance	2,778	3,110	3,762	3,762	3,762	0	0
51160	Unemployment insurance	1,191	580	495	495	495	0	0
51165	Tri-Met tax	7,148	7,102	10,982	10,623	10,623	0	0
51180	Other employee allowances	2,260	2,737	2,730	4,160	4,160	0	0
51199	Misc Personal Services	0	0	0	6,583	6,583	0	0
Personnel services		1,504,303	1,629,829	2,136,797	2,048,283	2,048,283	0	0
51205	Supplies-office, general	18	65	100	250	250	0	0
51215	Supplies-computer	0	0	500	500	500	0	0
51216	Supplies-furniture, fixture & work orders	0	0	13,000	0	0	0	0
51270	Postage and freight	4	9	0	0	0	0	0
51275	Books, subscriptions, and publications	560	0	1,500	1,750	1,750	0	0
51290	Services-legal services	1,131	443	30,000	30,000	30,000	0	0
51350	Dues and membership	3,325	3,315	4,500	5,000	5,000	0	0
51355	Training and education	2,000	1,080	3,000	4,000	4,000	0	0
51360	Travel expense	1,490	1,898	4,000	4,000	4,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	409	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	74	0	1,750	1,850	1,850	0	0
51475	Printing- Internal	0	25	0	0	0	0	0
Materials and Supplies		9,011	6,835	59,350	48,350	48,350	0	0
53010	Interdpt chg-indirect charges	158,141	183,131	216,989	245,468	245,468	0	0
53030	Interdpt chg-ITS capital	0	4,714	5,200	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		158,141	187,845	222,189	245,468	245,468	0	0
Totals are		1,671,455	1,824,509	2,418,336	2,342,101	2,342,101	0	0

Position Costing Details

Administrative Specialist II	3.00	4.00	5.00	5.00	5.00	5.00	0.00	0.00
	142,362	185,658	238,767	251,767	251,767	251,767	0	0
Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	110,595	111,368	115,266	120,852	120,852	120,852	0	0
Deputy District Attorney IV	3.00	4.00	5.00	5.00	5.00	5.00	0.00	0.00
	424,674	558,695	671,573	571,327	571,327	571,327	0	0
Management Analyst II	0.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00
	0	0	35,260	44,047	44,047	44,047	0	0
Senior Administrative Specialist	2.75	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	147,351	161,868	167,084	163,030	163,030	163,030	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		160,172	169,360	175,287	180,287	180,287	0	0
	Senior Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		56,473	58,500	63,578	68,641	68,641	0	0
Account 51105 Totals:		11.75	14.00	16.50	16.50	16.50	0.00	0.00
		1,041,627	1,245,449	1,466,815	1,399,951	1,399,951	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	101,745	96,038	110,320	94,689	94,689	0	0
51115	Overtime and other pay	440	0	0	0	0	0	0
51125	FICA	7,567	7,103	8,440	7,243	7,243	0	0
51130	Workers compensation	707	723	770	930	930	0	0
51135	Employer paid work day tax	61	52	58	58	58	0	0
51140	Pers contribution	13,311	13,367	21,457	19,221	19,221	0	0
51150	Health insurance	30,477	28,197	34,464	33,546	33,546	0	0
51155	Life and long term disability insurance	469	434	456	456	456	0	0
51160	Unemployment insurance	200	81	60	60	60	0	0
51165	Tri-Met tax	716	588	826	719	719	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		155,694	146,582	176,851	156,922	156,922	0	0
51275	Books, subscriptions, and publications	80	0	100	100	100	0	0
51285	Services -professional services	0	0	1,000	1,000	1,000	0	0
51350	Dues and membership	0	0	100	100	100	0	0
51355	Training and education	0	0	800	800	800	0	0
51360	Travel expense	32	0	750	750	750	0	0
51365	Private mileage	0	35	750	750	750	0	0
51460	Office Supplies- Internal	0	0	250	250	250	0	0
51475	Printing- Internal	0	0	250	250	250	0	0
Materials and Supplies		112	35	4,000	4,000	4,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	26,918	26,162	26,289	29,817	29,817	0	0
	Interfund expenditures	26,918	26,162	26,289	29,817	29,817	0	0
	Totals are	182,724	172,779	207,140	190,739	190,739	0	0
Position Costing Details								
	Victim Assistance Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		111,501	105,254	110,320	94,689	94,689	0	0
	Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		111,501	105,254	110,320	94,689	94,689	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	431,538	529,351	644,191	689,918	689,918	0	0
51110	Temporary salaries	0	1,652	53,110	46,015	46,015	0	0
51115	Overtime and other pay	2,363	6,924	0	0	0	0	0
51125	FICA	32,602	40,219	53,344	56,299	56,299	0	0
51130	Workers compensation	3,546	7,550	7,875	5,261	5,261	0	0
51135	Employer paid work day tax	200	233	305	305	305	0	0
51140	Pers contribution	59,552	73,751	121,669	135,335	135,335	0	0
51150	Health insurance	98,100	124,225	163,704	159,343	159,343	0	0
51155	Life and long term disability insurance	1,512	1,913	2,166	2,166	2,166	0	0
51160	Unemployment insurance	643	360	315	315	315	0	0
51165	Tri-Met tax	3,027	3,381	5,221	5,585	5,585	0	0
51199	Misc Personal Services	0	0	3,974	17,552	17,552	0	0
Personnel services		633,081	789,558	1,055,874	1,118,094	1,118,094	0	0
51210	Supplies- general	5,412	24	1,600	5,000	5,000	0	0
51220	Supplies-food	46	0	0	0	0	0	0
51285	Services -professional services	1,119	0	0	0	0	0	0
51305	Communications-services	2,428	2,540	2,600	4,000	4,000	0	0
51355	Training and education	505	1,250	5,000	4,000	4,000	0	0
51360	Travel expense	2,138	1,010	3,500	5,000	5,000	0	0
51365	Private mileage	715	1,725	2,500	2,500	2,500	0	0
51525	Fleet -Internal (non-capital)	294	702	1,310	2,895	2,895	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	180	120	0	0	0	0	0
	Materials and Supplies	12,837	7,372	16,510	23,395	23,395	0	0
52085	Care of wards	1,709	3,569	0	0	0	0	0
	Other expenditures	1,709	3,569	0	0	0	0	0
53010	Interdpt chg-indirect charges	78,754	86,986	121,312	144,944	144,944	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	86,747	46,626	56,461	60,261	60,261	0	0
	Interfund expenditures	165,501	133,612	177,773	205,205	205,205	0	0
57120	Vehicles	3,111	0	0	0	0	0	0
	Capital outlay	3,111	0	0	0	0	0	0
	Totals are	816,239	934,111	1,250,157	1,346,694	1,346,694	0	0

Position Costing Details

Accountant I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,653	0	0	0	0	0	0	0
Juvenile Counselor I	1.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	59,653	114,552	117,432	116,497	116,497	116,497	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Juvenile Counselor II	2.00	3.50	3.50	3.50	3.50	0.00	0.00
		139,860	230,394	243,055	249,966	249,966	0	0
	Management Analyst II	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	68,090	70,518	0	0	0	0
	Research & Evaluation Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	100,256	100,256	0	0
	Senior Accounting Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	48,929	52,538	58,091	58,091	0	0
	Senior Juvenile Counselor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		153,899	155,254	160,648	165,108	165,108	0	0
Account 51105 Totals:		6.00	9.50	9.50	9.50	9.50	0.00	0.00
		413,065	617,219	644,191	689,918	689,918	0	0
	Accounting Assistant II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	53,110	46,015	46,015	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 51110 Totals:		0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	53,110	46,015	46,015	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	4,170	10,515	2,500	8,000	8,000	0	0
Miscellaneous revenues		4,170	10,515	2,500	8,000	8,000	0	0
Totals are		4,170	10,515	2,500	8,000	8,000	0	0
Expenditures								
51216	Supplies-furniture, fixture & work orders	10,859	0	0	0	0	0	0
51267	Supplies-body armor	1,041	0	0	0	0	0	0
51280	Services -contract, government, other professional services	49,687	35,351	0	0	0	0	0
51285	Services -professional services	57,582	106,349	295,586	244,490	244,490	0	0
51304	Communications-equipment	47,350	0	0	0	0	0	0
51320	Repair & maint services-general	0	210	0	0	0	0	0
51355	Training and education	319	0	0	0	0	0	0
51360	Travel expense	0	124	0	0	0	0	0
51365	Private mileage	173	0	0	0	0	0	0
51385	Public information	0	1,200	0	0	0	0	0
51550	Other materials and services	0	240	0	0	0	0	0
Materials and Supplies		167,010	143,474	295,586	244,490	244,490	0	0
52085	Care of wards	2,958	12,449	0	0	0	0	0
Other expenditures		2,958	12,449	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501015 - Secure Detention

Organization
 Unit: 501000 - Juvenile
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	169,967	155,922	295,586	244,490	244,490	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 501030 - Homeless-Runaway Youth Services

Organization
 Unit: 501000 - Juvenile
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	33,750	56,250	46,350	46,350	46,350	0	0
	Materials and Supplies	33,750	56,250	46,350	46,350	46,350	0	0
	Totals are	33,750	56,250	46,350	46,350	46,350	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551505 - Comm Corr- Program Svs LOL

Organization
 Unit: 551500 - Community Corrections-LOL
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51280	Services -contract, government, other professional services	26,319	0	348,492	367,697	367,697	0	0
	Materials and Supplies	26,319	0	348,492	367,697	367,697	0	0
	Totals are	26,319	0	348,492	367,697	367,697	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551510 - Comm Corr- Parole/Probation LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	872,772	870,711	992,100	900,436	900,436	0	0
51115	Overtime and other pay	11,070	10,209	1,278	1,278	1,278	0	0
51125	FICA	66,859	66,383	75,901	68,880	68,880	0	0
51130	Workers compensation	7,991	9,959	10,751	9,075	9,075	0	0
51135	Employer paid work day tax	374	313	377	319	319	0	0
51140	Pers contribution	155,929	161,713	211,205	195,713	195,713	0	0
51150	Health insurance	182,868	171,468	224,016	184,503	184,503	0	0
51155	Life and long term disability insurance	2,817	2,641	3,060	2,596	2,596	0	0
51160	Unemployment insurance	1,201	493	390	330	330	0	0
51165	Tri-Met tax	6,239	5,465	7,432	6,831	6,831	0	0
51185	VEBA contribution	8,254	8,476	9,216	8,690	8,690	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,316,375	1,307,830	1,535,726	1,378,651	1,378,651	0	0
51280	Services -contract, government, other professional services	0	0	0	20,000	20,000	0	0
Materials and Supplies		0	0	0	20,000	20,000	0	0
53010	Interdpt chg-indirect charges	224,352	239,402	243,372	260,591	260,591	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		224,352	239,402	243,372	260,591	260,591	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551510 - Comm Corr- Parole/Probation LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,540,727	1,547,232	1,779,098	1,659,242	1,659,242	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		48,526	48,866	43,526	0	0	0	0
	Probation and Parole Officer II	11.00	12.00	12.00	11.00	11.00	0.00	0.00
		809,956	893,225	948,574	900,436	900,436	0	0
Account 51105 Totals:		12.00	13.00	13.00	11.00	11.00	0.00	0.00
		858,482	942,091	992,100	900,436	900,436	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551530 - Comm Corr- Expansion LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	895,914	958,207	1,100,831	1,154,793	1,154,793	0	0
51115	Overtime and other pay	123,255	124,912	9,744	9,744	9,744	0	0
51125	FICA	76,959	81,751	84,214	88,406	88,406	0	0
51130	Workers compensation	9,471	13,675	14,748	14,850	14,850	0	0
51135	Employer paid work day tax	471	461	517	522	522	0	0
51140	Pers contribution	156,363	159,640	196,704	207,597	207,597	0	0
51150	Health insurance	215,251	234,972	307,304	301,914	301,914	0	0
51155	Life and long term disability insurance	3,315	3,619	4,066	4,104	4,104	0	0
51160	Unemployment insurance	1,419	688	535	540	540	0	0
51165	Tri-Met tax	7,323	6,875	8,242	8,760	8,760	0	0
51180	Other employee allowances	0	210	0	910	910	0	0
51199	Misc Personal Services	7,500	0	0	0	0	0	0
Personnel services		1,497,240	1,585,010	1,726,905	1,792,140	1,792,140	0	0
51280	Services -contract, government, other professional services	41	0	0	40,000	40,000	0	0
51285	Services -professional services	347	188	0	0	0	0	0
Materials and Supplies		388	188	0	40,000	40,000	0	0
53010	Interdpt chg-indirect charges	308,484	339,152	365,058	426,422	426,422	0	0
Interfund expenditures		308,484	339,152	365,058	426,422	426,422	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551530 - Comm Corr- Expansion LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,806,112	1,924,350	2,091,963	2,258,562	2,258,562	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		48,526	48,866	50,569	51,985	51,985	0	0
	Community Corrections Center Supervisor I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,360	76,891	79,586	81,815	81,815	0	0
	Community Corrections Specialist I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	51,733	53,182	53,182	0	0
	Community Corrections Specialist II	7.00	8.00	8.00	8.00	8.00	0.00	0.00
		416,402	462,419	450,208	478,738	478,738	0	0
	Community Corrections Specialist III	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		202,821	185,556	199,331	208,037	208,037	0	0
	Residential Counselor	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		263,320	265,172	269,404	281,036	281,036	0	0
Account 51105 Totals:		16.00	17.00	18.00	18.00	18.00	0.00	0.00
		1,007,429	1,038,904	1,100,831	1,154,793	1,154,793	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551535 - Comm Corr- Drug Court Services LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	122,635	97,353	127,088	72,223	72,223	0	0
51115	Overtime and other pay	0	221	0	0	0	0	0
51125	FICA	9,141	7,314	9,723	5,525	5,525	0	0
51130	Workers compensation	999	1,125	1,240	825	825	0	0
51135	Employer paid work day tax	45	35	43	29	29	0	0
51140	Pers contribution	23,217	17,786	29,718	14,249	14,249	0	0
51150	Health insurance	22,858	19,687	25,848	16,773	16,773	0	0
51155	Life and long term disability insurance	352	304	350	236	236	0	0
51160	Unemployment insurance	150	59	45	30	30	0	0
51165	Tri-Met tax	766	553	951	548	548	0	0
51180	Other employee allowances	459	247	455	0	0	0	0
51185	VEBA contribution	750	755	768	790	790	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		181,372	145,437	196,229	111,228	111,228	0	0
51550	Other materials and services	52	110	0	0	0	0	0
Materials and Supplies		52	110	0	0	0	0	0
53010	Interdpt chg-indirect charges	28,044	19,950	20,281	23,690	23,690	0	0
53505	Intradpt chg - General	128,725	0	144,910	152,316	152,316	0	0
Interfund expenditures		156,769	19,950	165,191	176,006	176,006	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551535 - Comm Corr- Drug Court Services LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		338,193	165,497	361,420	287,234	287,234	0	0
Position Costing Details								
	Probation and Parole Officer II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		75,244	76,535	78,599	72,223	72,223	0	0
	Probation and Parole Services Supervisor	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		44,992	0	48,489	0	0	0	0
Account 51105 Totals:		1.50	1.00	1.50	1.00	1.00	0.00	0.00
		120,236	76,535	127,088	72,223	72,223	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409010 - Federal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	1,547	1,547	1,547	0	0
48120	Federal forfeitures	37,314	34,831	0	0	0	0	0
Miscellaneous revenues		37,314	34,831	1,547	1,547	1,547	0	0
Totals are		37,314	34,831	1,547	1,547	1,547	0	0
Expenditures								
51215	Supplies-computer	2,237	0	0	0	0	0	0
51260	Supplies-small tools	13,863	0	10,393	10,393	10,393	0	0
51270	Postage and freight	70	0	0	0	0	0	0
51280	Services -contract, government, other professional services	1,500	0	0	0	0	0	0
51305	Communications-services	4,369	3,189	0	0	0	0	0
51335	Repair & maint services-computer software	3,099	0	0	0	0	0	0
51340	Lease and rentals - space	1,550	0	0	0	0	0	0
51345	Lease and rentals - equipment	9,242	1,783	0	0	0	0	0
51355	Training and education	1,800	0	0	0	0	0	0
51360	Travel expense	2,373	0	0	0	0	0	0
51365	Private mileage	166	0	0	0	0	0	0
51390	Permits, licenses and fees	2,375	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	17,270	28,731	31,703	27,848	27,848	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
Materials and Supplies		59,913	33,704	42,096	38,241	38,241	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409010 - Federal Forfeitures

Organization
 Unit: 409000 - Forfeitures
 Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53015	Interdpt chg-legal services	0	0	0	31,703	31,703	0	0
	Interfund expenditures	0	0	0	31,703	31,703	0	0
	Totals are	59,913	33,704	42,096	69,944	69,944	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

409011 - Federal Non-Department of Justice
Fund-Program: Forfeitures

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	6,062	2,323	3,404	3,404	3,404	0	0
48120	Federal forfeitures	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	123,620	0	0	0	0	0	0
Miscellaneous revenues		129,682	2,323	3,404	3,404	3,404	0	0
Totals are		129,682	2,323	3,404	3,404	3,404	0	0
Expenditures								
51260	Supplies-small tools	7,635	0	0	0	0	0	0
51270	Postage and freight	30	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	142	0	0	0	0	0	0
Materials and Supplies		7,807	0	0	0	0	0	0
Totals are		7,807	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409025 - State Criminal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	309	309	309	0	0
48115	State forfeitures	3,675	1,020	0	0	0	0	0
Miscellaneous revenues		3,675	1,020	309	309	309	0	0
Totals are		3,675	1,020	309	309	309	0	0
Expenditures								
51295	Advertising and public notice	0	0	3,095	4,771	4,771	0	0
Materials and Supplies		0	0	3,095	4,771	4,771	0	0
52130	Other Special Expenditures	2,643	2,711	0	0	0	0	0
Other expenditures		2,643	2,711	0	0	0	0	0
53015	Interdpt chg-legal services	0	0	619	619	619	0	0
53055	Interdpt chg-general	2,691	228	0	0	0	0	0
Interfund expenditures		2,691	228	619	619	619	0	0
Totals are		5,334	2,939	3,714	5,390	5,390	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	186	186	186	0	0
48115	State forfeitures	242,787	176,922	0	0	0	0	0
48195	Reimbursement of expenses (operating)	85	0	0	0	0	0	0
Miscellaneous revenues		242,872	176,922	186	186	186	0	0
Totals are		242,872	176,922	186	186	186	0	0
Expenditures								
51115	Overtime and other pay	0	6,377	80,000	25,000	25,000	0	0
Personnel services		0	6,377	80,000	25,000	25,000	0	0
51210	Supplies- general	1,279	0	0	0	0	0	0
51260	Supplies-small tools	20,664	3,894	30,365	30,365	30,365	0	0
51270	Postage and freight	50	50	0	0	0	0	0
51280	Services -contract, government, other professional services	0	1,275	0	0	0	0	0
51285	Services -professional services	389	95	0	0	0	0	0
51290	Services-legal services	45	0	0	0	0	0	0
51295	Advertising and public notice	4,445	3,960	5,000	5,000	5,000	0	0
51305	Communications-services	0	236	0	0	0	0	0
51335	Repair & maint services-computer software	2,750	20,300	0	0	0	0	0
51345	Lease and rentals - equipment	153	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51350	Dues and membership	0	135	0	0	0	0	0
51355	Training and education	10,215	10,250	20,000	25,000	25,000	0	0
51360	Travel expense	26,629	10,981	0	0	0	0	0
51365	Private mileage	380	158	0	0	0	0	0
Materials and Supplies		67,000	51,334	55,365	60,365	60,365	0	0
52130	Other Special Expenditures	123,618	71,049	0	0	0	0	0
Other expenditures		123,618	71,049	0	0	0	0	0
53015	Interdpt chg-legal services	17,745	24,976	10,000	10,000	10,000	0	0
53510	Intradpt chg-Departmental	131,954	41,774	60,000	60,000	60,000	0	0
Interfund expenditures		149,699	66,750	70,000	70,000	70,000	0	0
57120	Vehicles	98,438	0	0	0	0	0	0
57135	Other capital outlay	6,076	65,602	0	0	0	0	0
Capital outlay		104,513	65,602	0	0	0	0	0
59010	Contingency	0	0	131,676	91,890	91,890	0	0
Contingency		0	0	131,676	91,890	91,890	0	0
Totals are		444,830	261,113	337,041	247,255	247,255	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409035 - State Seizures Not Yet Forfeited

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	186	186	186	0	0
48225	Other miscellaneous revenue-operating	1,737	0	0	0	0	0	0
Miscellaneous revenues		1,737	0	186	186	186	0	0
Totals are		1,737	0	186	186	186	0	0
Expenditures								
52130	Other Special Expenditures	22,227	10,597	0	0	0	0	0
Other expenditures		22,227	10,597	0	0	0	0	0
53055	Interdpt chg-general	3,324	0	0	0	0	0	0
Interfund expenditures		3,324	0	0	0	0	0	0
Totals are		25,551	10,597	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43340	ODOT revenue-operating	799,287	241,847	0	0	0	0	0
43385	Other Local revenue-operating	61,610	403,998	151,660	0	0	0	0
Intergovernmental revenues		860,898	645,845	151,660	0	0	0	0
44085	Plan Amendment	56,503	13,247	82,000	85,500	85,500	0	0
44435	Annexation fees	47,758	85,085	54,000	42,000	42,000	0	0
44495	Sale Of Documents	11	25	100	50	50	0	0
44510	Other fees and charges-operating	4,099	4,173	4,700	4,300	4,300	0	0
Charges for Services		108,371	102,531	140,800	131,850	131,850	0	0
47525	Intradpt rev- General	19,740	17,213	20,000	15,000	15,000	0	0
Interfund revenues		19,740	17,213	20,000	15,000	15,000	0	0
48195	Reimbursement of expenses (operating)	172	531	0	0	0	0	0
Miscellaneous revenues		172	531	0	0	0	0	0
49305	Transfer from Video Lottery Fund	800,146	769,785	772,733	760,642	760,642	0	0
Operating transfers in		800,146	769,785	772,733	760,642	760,642	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,789,327	1,535,905	1,085,193	907,492	907,492	0	0
Expenditures								
51105	Wages and salaries	1,067,744	1,075,667	1,322,975	1,343,173	1,343,173	0	0
51115	Overtime and other pay	4,061	4,851	8,388	8,388	8,388	0	0
51125	FICA	80,193	80,398	101,135	102,725	102,725	0	0
51130	Workers compensation	9,619	10,475	13,146	14,064	14,064	0	0
51135	Employer paid work day tax	444	390	466	466	466	0	0
51140	Pers contribution	167,873	161,682	244,019	245,729	245,729	0	0
51150	Health insurance	216,130	212,946	276,743	269,373	269,373	0	0
51155	Life and long term disability insurance	3,324	3,276	3,665	3,665	3,665	0	0
51160	Unemployment insurance	1,429	605	482	482	482	0	0
51165	Tri-Met tax	7,174	6,408	9,905	10,191	10,191	0	0
51180	Other employee allowances	889	886	883	883	883	0	0
Personnel services		1,558,879	1,557,584	1,981,807	1,999,139	1,999,139	0	0
51205	Supplies-office, general	0	9	0	0	0	0	0
51210	Supplies- general	154	407	1,000	1,000	1,000	0	0
51220	Supplies-food	29	66	2,500	2,500	2,500	0	0
51270	Postage and freight	10	0	3,500	3,000	3,000	0	0
51275	Books, subscriptions, and publications	604	150	600	600	600	0	0
51285	Services -professional services	853,910	647,260	393,160	208,000	208,000	0	0
51295	Advertising and public notice	17,991	22,736	18,000	18,000	18,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51300	Printing and duplicating	3,526	3,300	6,500	5,000	5,000	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	214	543	270	480	480	0	0
51340	Lease and rentals - space	0	0	500	500	500	0	0
51350	Dues and membership	3,411	2,273	3,457	3,737	3,737	0	0
51355	Training and education	7,290	10,697	14,480	21,104	21,104	0	0
51360	Travel expense	4,932	4,933	5,900	6,100	6,100	0	0
51365	Private mileage	3,929	2,709	4,500	3,000	3,000	0	0
51390	Permits, licenses and fees	250	250	230	200	200	0	0
51460	Office Supplies- Internal	1,324	1,428	3,500	2,000	2,000	0	0
51465	Postage and freight- Internal	6,401	3,923	12,000	10,000	10,000	0	0
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	0	0
51475	Printing- Internal	6,416	8,554	9,000	6,000	6,000	0	0
51480	Photocopy machine- Internal	10,517	13,231	11,000	12,000	12,000	0	0
51525	Fleet -Internal (non-capital)	186	806	560	1,533	1,533	0	0
51550	Other materials and services	23	0	0	0	0	0	0
	Materials and Supplies	922,828	725,607	493,214	307,760	307,760	0	0
52060	Contributions to other agencies	250	0	0	0	0	0	0
58015	Bad debt expense	0	1,500	0	0	0	0	0
	Other expenditures	250	1,500	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	0	15,032	15,032	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	685	0	0	21,406	21,406	0	0
53035	Interdpt chg -recording fees	351	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	47,882	0	0	0	0
53055	Interdpt chg-general	0	45	0	0	0	0	0
Interfund expenditures		1,036	45	47,882	36,438	36,438	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0
Totals are		2,482,993	2,284,736	2,522,903	2,343,337	2,343,337	0	0

Position Costing Details

Administrative Specialist II	1.20	0.60	0.60	0.60	0.60	0.60	0.00	0.00
	58,232	29,319	30,341	31,191	31,191	31,191	0	0
Assistant Planner	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00
	33,993	39,507	43,112	44,496	44,496	44,496	0	0
Associate Planner	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	205,170	227,414	238,830	231,024	231,024	231,024	0	0
GIS Analyst	1.60	1.60	1.60	1.60	1.60	1.60	0.00	0.00
	131,592	139,090	132,801	147,739	147,739	147,739	0	0
GIS Technician III	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00
	38,546	41,712	40,892	44,142	44,142	44,142	0	0
Management Analyst I	0.45	0.45	0.45	0.45	0.45	0.45	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		30,022	32,113	30,794	33,236	33,236	0	0
	Management Analyst II	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		7,826	6,809	7,955	8,810	8,810	0	0
	Planning & Development Services Manager	0.00	0.00	0.00	0.17	0.17	0.00	0.00
		0	0	0	23,359	23,359	0	0
	Planning and Development Services Manager	0.17	0.17	0.17	0.00	0.00	0.00	0.00
		21,801	21,955	22,722	0	0	0	0
	Planning Assistant	1.20	1.20	1.20	1.20	1.20	0.00	0.00
		57,572	62,482	64,733	68,115	68,115	0	0
	Policy Analyst	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		56,678	57,076	59,072	60,726	60,726	0	0
	Principal Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		92,716	104,191	105,830	112,785	112,785	0	0
	Senior Accounting Assistant	0.14	0.14	0.14	0.14	0.14	0.00	0.00
		7,876	7,930	7,856	8,471	8,471	0	0
	Senior Administrative Specialist	0.00	0.60	0.60	0.60	0.60	0.00	0.00
		0	32,115	33,506	34,446	34,446	0	0
	Senior Planner	4.00	5.00	5.00	5.00	5.00	0.00	0.00
		338,255	448,946	466,668	455,704	455,704	0	0
	Senior Program Educator	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		36,341	36,593	37,863	38,929	38,929	0	0
Account 51105 Totals:		15.06	16.06	16.06	16.06	16.06	0.00	0.00
		1,116,620	1,287,252	1,322,975	1,343,173	1,343,173	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43300	ODOT grant	121,813	48,663	0	0	0	0	0
	Intergovernmental revenues	121,813	48,663	0	0	0	0	0
44510	Other fees and charges-operating	259	430	0	0	0	0	0
	Charges for Services	259	430	0	0	0	0	0
47525	Intradpt rev- General	821,575	943,289	1,361,173	1,458,142	1,458,142	0	0
	Interfund revenues	821,575	943,289	1,361,173	1,458,142	1,458,142	0	0
48195	Reimbursement of expenses (operating)	172	349	0	0	0	0	0
	Miscellaneous revenues	172	349	0	0	0	0	0
49085	Transfer from MSTIP III Fund	71,000	246,133	80,000	175,000	175,000	0	0
	Operating transfers in	71,000	246,133	80,000	175,000	175,000	0	0
	Totals are	1,014,819	1,238,864	1,441,173	1,633,142	1,633,142	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	669,944	683,975	875,322	888,104	888,104	0	0
51110	Temporary salaries	0	0	0	30,507	30,507	0	0
51115	Overtime and other pay	1,783	2,032	3,000	3,000	3,000	0	0
51125	FICA	50,355	51,521	66,899	70,264	70,264	0	0
51130	Workers compensation	5,768	6,329	8,325	9,343	9,343	0	0
51135	Employer paid work day tax	261	226	296	311	311	0	0
51140	Pers contribution	104,171	96,403	152,429	156,326	156,326	0	0
51150	Health insurance	130,405	128,079	175,080	170,414	170,414	0	0
51155	Life and long term disability insurance	2,013	1,977	2,315	2,315	2,315	0	0
51160	Unemployment insurance	857	365	307	322	322	0	0
51165	Tri-Met tax	4,659	4,286	6,553	6,968	6,968	0	0
51180	Other employee allowances	1,064	1,060	1,056	1,056	1,056	0	0
51185	VEBA contribution	0	500	0	1,750	1,750	0	0
Personnel services		971,279	976,753	1,291,582	1,340,680	1,340,680	0	0
51205	Supplies-office, general	23	0	0	0	0	0	0
51210	Supplies- general	486	220	500	500	500	0	0
51220	Supplies-food	561	0	400	400	400	0	0
51270	Postage and freight	9	0	300	300	300	0	0
51275	Books, subscriptions, and publications	555	(55)	800	500	500	0	0
51285	Services -professional services	21,444	57,350	51,000	151,000	151,000	0	0
51295	Advertising and public notice	0	40	0	300	300	0	0
51300	Printing and duplicating	50	0	1,500	1,000	1,000	0	0
51304	Communications-equipment	0	(34)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	516	397	270	480	480	0	0
51340	Lease and rentals - space	170	0	500	500	500	0	0
51350	Dues and membership	1,402	1,201	1,943	3,498	3,498	0	0
51355	Training and education	5,130	6,353	10,068	11,466	11,466	0	0
51360	Travel expense	2,950	2,395	5,700	7,500	7,500	0	0
51365	Private mileage	1,385	1,148	3,000	2,500	2,500	0	0
51390	Permits, licenses and fees	0	0	0	30	30	0	0
51460	Office Supplies- Internal	1,266	1,173	2,000	2,000	2,000	0	0
51465	Postage and freight- Internal	231	271	2,000	2,000	2,000	0	0
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	0	0
51475	Printing- Internal	4,553	478	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	7,845	4,337	5,500	5,500	5,500	0	0
51525	Fleet -Internal (non-capital)	1,152	1,085	1,547	1,350	1,350	0	0
51535	Software licenses	0	0	540	540	540	0	0
51550	Other materials and services	23	150	0	0	0	0	0
Materials and Supplies		51,462	78,839	95,125	199,370	199,370	0	0
52060	Contributions to other agencies	250	0	0	0	0	0	0
Other expenditures		250	0	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	0	10,021	10,021	0	0
53010	Interdpt chg-indirect charges	0	573	0	0	0	0	0
53030	Interdpt chg-ITS capital	8,120	7,566	22,544	38,114	38,114	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53040	Interdpt chg-facilities capital	0	0	31,922	0	0	0	0
53505	Intradpt chg - General	150	0	0	0	0	0	0
Interfund expenditures		8,270	8,139	54,466	48,135	48,135	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0
Totals are		1,031,261	1,063,731	1,441,173	1,588,185	1,588,185	0	0

Position Costing Details

Administrative Specialist II	0.80	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	38,820	19,547	20,228	20,794	20,794	20,794	0	0
Assistant Planner	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	22,662	26,338	28,741	29,664	29,664	29,664	0	0
Associate Planner	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	59,802	0	0	74,535	74,535	74,535	0	0
GIS Analyst	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	32,898	34,772	36,021	38,923	38,923	38,923	0	0
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	25,698	27,808	27,259	29,428	29,428	29,428	0	0
Management Analyst I	0.30	0.30	0.30	0.30	0.30	0.30	0.00	0.00
	20,015	21,410	20,528	22,158	22,158	22,158	0	0
Management Analyst II	0.05	0.05	0.05	0.05	0.05	0.05	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		3,913	3,405	3,977	4,405	4,405	0	0
	Planning & Development Services Manager	0.00	0.00	0.00	0.16	0.16	0.00	0.00
		0	0	0	21,985	21,985	0	0
	Planning and Development Services Manager	0.16	0.16	0.16	0.00	0.00	0.00	0.00
		20,519	20,664	21,387	0	0	0	0
	Planning Assistant	0.80	0.80	0.80	0.80	0.80	0.00	0.00
		38,381	41,655	43,155	45,412	45,412	0	0
	Policy Analyst	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		56,678	57,076	59,072	60,727	60,727	0	0
	Principal Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		88,528	99,037	99,635	109,286	109,286	0	0
	Senior Accounting Assistant	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		5,624	5,664	5,611	6,050	6,050	0	0
	Senior Administrative Specialist	0.00	0.40	0.40	0.40	0.40	0.00	0.00
		0	21,411	22,337	22,962	22,962	0	0
	Senior Planner	4.00	4.00	4.00	3.00	3.00	0.00	0.00
		330,234	349,056	378,408	291,753	291,753	0	0
	Senior Program Educator	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		18,171	18,296	18,935	19,464	19,464	0	0
	Transportation Planner	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	83,684	90,028	90,558	90,558	0	0
Account 51105 Totals:		10.16	10.16	10.16	10.16	10.16	0.00	0.00
		761,943	829,823	875,322	888,104	888,104	0	0
	Assistant Planner	0.00	0.00	0.00	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization
 Unit: 601000 - Long Range Planning
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	30,507	30,507	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	30,507	30,507	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	3,972	4,091	4,214	4,361	4,361	0	0
43335	County revenue-operating	2,789	2,789	2,789	2,789	2,789	0	0
43355	Hillsboro/Forest Grove/Beaverton JUC	19,346	21,527	22,735	23,644	23,644	0	0
43385	Other Local revenue-operating	91,089	93,823	94,840	98,264	98,264	0	0
	Intergovernmental revenues	117,196	122,230	124,578	129,058	129,058	0	0
44160	Rural Surcharge - Groundwater Study	12,483	12,580	9,792	10,608	10,608	0	0
44495	Sale Of Documents	190	146	400	400	400	0	0
	Charges for Services	12,673	12,726	10,192	11,008	11,008	0	0
	Totals are	129,869	134,956	134,770	140,066	140,066	0	0

Expenditures

51105	Wages and salaries	99,529	104,476	110,477	116,392	116,392	0	0
51110	Temporary salaries	1,281	0	8,611	9,299	9,299	0	0
51125	FICA	7,645	7,910	9,111	9,616	9,616	0	0
51130	Workers compensation	433	394	478	993	993	0	0
51135	Employer paid work day tax	61	52	62	62	62	0	0
51140	Pers contribution	16,150	16,471	21,186	22,167	22,167	0	0
51150	Health insurance	29,208	30,483	34,464	33,546	33,546	0	0
51155	Life and long term disability insurance	450	469	456	443	443	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	200	88	64	64	64	0	0
51165	Tri-Met tax	722	663	891	954	954	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		155,680	161,007	185,800	193,536	193,536	0	0
51215	Supplies-computer	0	0	500	0	0	0	0
51220	Supplies-food	276	0	0	0	0	0	0
51285	Services -professional services	10	0	0	0	0	0	0
51305	Communications-services	110	120	150	150	150	0	0
51355	Training and education	0	0	1,000	1,000	1,000	0	0
51360	Travel expense	231	0	500	500	500	0	0
51365	Private mileage	0	0	100	100	100	0	0
51465	Postage and freight- Internal	333	296	490	490	490	0	0
51470	Mail Messenger Services- Internal	1,140	1,554	1,705	2,004	2,004	0	0
51475	Printing- Internal	23	0	0	0	0	0	0
51480	Photocopy machine- Internal	190	146	400	400	400	0	0
51525	Fleet -Internal (non-capital)	4,611	4,491	5,238	4,800	4,800	0	0
51550	Other materials and services	8,788	13,518	10,029	7,770	7,770	0	0
Materials and Supplies		15,712	20,124	20,112	17,214	17,214	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		171,393	181,131	205,912	210,750	210,750	0	0
Position Costing Details								
	Administrative Assistant	0.94	0.94	0.94	0.94	0.94	0.00	0.00
		53,410	53,790	55,671	57,229	57,229	0	0
	Assistant Watermaster	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		56,577	50,425	54,806	59,163	59,163	0	0
Account 51105 Totals:		1.94	1.94	1.94	1.94	1.94	0.00	0.00
		109,987	104,215	110,477	116,392	116,392	0	0
	Water Resources Aide	0.10	0.20	0.20	0.20	0.20	0.00	0.00
		4,062	8,739	8,611	9,299	9,299	0	0
Account 51110 Totals:		0.10	0.20	0.20	0.20	0.20	0.00	0.00
		4,062	8,739	8,611	9,299	9,299	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	0	(456)	0	0	0	0	0
Interfund revenues		0	(456)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	1,500	1,500	1,500	0	0
Miscellaneous revenues		0	0	1,500	1,500	1,500	0	0
Totals are		0	(456)	1,500	1,500	1,500	0	0
Expenditures								
51105	Wages and salaries	126,169	112,884	95,521	130,517	130,517	0	0
51115	Overtime and other pay	1,920	1,675	0	1,500	1,500	0	0
51125	FICA	9,318	8,246	6,938	9,553	9,553	0	0
51130	Workers compensation	984	1,013	777	1,226	1,226	0	0
51135	Employer paid work day tax	45	37	28	41	41	0	0
51140	Pers contribution	17,388	16,197	14,381	21,427	21,427	0	0
51150	Health insurance	22,102	20,829	16,370	23,482	23,482	0	0
51155	Life and long term disability insurance	339	319	217	320	320	0	0
51160	Unemployment insurance	145	57	29	43	43	0	0
51165	Tri-Met tax	912	710	715	991	991	0	0
51180	Other employee allowances	413	411	410	410	410	0	0
51185	VEBA contribution	0	375	0	800	800	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		179,735	162,754	135,386	190,310	190,310	0	0
51205	Supplies-office, general	792	0	300	400	400	0	0
51210	Supplies- general	0	315	6,100	6,000	6,000	0	0
51215	Supplies-computer	0	0	3,000	3,000	3,000	0	0
51225	Supplies-gas, oil and lubrication	0	0	100	100	100	0	0
51235	Supplies-road construction-maintenance	339	0	0	300	300	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	0	23	600	600	600	0	0
51265	Supplies-safety equipment	0	0	1,600	1,600	1,600	0	0
51270	Postage and freight	0	0	100	100	100	0	0
51275	Books, subscriptions, and publications	2,594	65	1,500	2,000	2,000	0	0
51285	Services -professional services	258	40	300	1,500	1,500	0	0
51295	Advertising and public notice	0	0	500	300	300	0	0
51300	Printing and duplicating	0	0	200	200	200	0	0
51304	Communications-equipment	109	320	2,400	1,000	1,000	0	0
51305	Communications-services	11,006	11,142	54,000	25,000	25,000	0	0
51310	Utilities	39,953	40,485	42,000	43,500	43,500	0	0
51320	Repair & maint services-general	0	0	0	1,000	1,000	0	0
51350	Dues and membership	4,875	4,335	6,000	5,000	5,000	0	0
51355	Training and education	2,193	205	700	1,000	1,000	0	0
51360	Travel expense	256	665	700	700	700	0	0
51365	Private mileage	493	563	750	750	750	0	0
51390	Permits, licenses and fees	0	150	2,500	2,000	2,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51460	Office Supplies- Internal	9,367	15,342	14,000	14,000	14,000	0	0
51465	Postage and freight- Internal	1,092	858	3,500	3,500	3,500	0	0
51470	Mail Messenger Services- Internal	6,270	8,547	9,375	11,022	11,022	0	0
51475	Printing- Internal	1,789	323	1,200	750	750	0	0
51480	Photocopy machine- Internal	5,612	5,271	4,000	5,000	5,000	0	0
51545	Department vehicle damage deductible	0	0	2,000	1,000	1,000	0	0
51555	Inventory Issued Default Account	0	0	500	500	500	0	0
Materials and Supplies		86,999	88,649	157,925	131,822	131,822	0	0
58015	Bad debt expense	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	0	28,784	28,784	0	0
53010	Interdpt chg-indirect charges	620,319	659,702	695,570	807,024	807,024	0	0
53025	Interdpt chg-storage space -archives	195	280	500	250	250	0	0
53030	Interdpt chg-ITS capital	773	0	141,188	106,637	106,637	0	0
53035	Interdpt chg -recording fees	0	0	9,300	5,000	5,000	0	0
53040	Interdpt chg-facilities capital	0	13,204	0	0	0	0	0
53055	Interdpt chg-general	0	143	1,000	10,000	10,000	0	0
Interfund expenditures		621,288	673,329	847,558	957,695	957,695	0	0
Totals are		888,022	924,733	1,140,869	1,279,827	1,279,827	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	County Engineer	0.45	0.44	0.45	0.45	0.45	0.00	0.00
		60,636	59,702	63,197	64,967	64,967	0	0
	Management Analyst I	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	22,158	22,158	0	0
	Senior Accounting Assistant	0.00	0.00	0.00	0.15	0.15	0.00	0.00
		0	0	0	8,503	8,503	0	0
	Senior Administrative Specialist	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		26,791	26,978	0	0	0	0	0
	Senior Program Educator	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		33,370	35,288	32,324	34,889	34,889	0	0
Account 51105 Totals:		1.45	1.44	0.95	1.40	1.40	0.00	0.00
		120,797	121,968	95,521	130,517	130,517	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44075	Subdivision Administration	609,666	483,284	500,000	300,000	300,000	0	0
Charges for Services		609,666	483,284	500,000	300,000	300,000	0	0
47525	Intradpt rev- General	740,353	820,484	734,200	925,000	925,000	0	0
Interfund revenues		740,353	820,484	734,200	925,000	925,000	0	0
48225	Other miscellaneous revenue-operating	9,047	11,705	15,000	12,500	12,500	0	0
48235	Bad Debt Recovery	0	3,115	0	0	0	0	0
Miscellaneous revenues		9,047	14,820	15,000	12,500	12,500	0	0
Totals are		1,359,066	1,318,588	1,249,200	1,237,500	1,237,500	0	0
Expenditures								
51105	Wages and salaries	1,063,747	1,085,376	1,279,005	1,195,628	1,195,628	0	0
51110	Temporary salaries	9,597	19,929	19,505	0	0	0	0
51115	Overtime and other pay	9,716	4,367	3,500	3,500	3,500	0	0
51125	FICA	81,157	83,140	99,336	91,470	91,470	0	0
51130	Workers compensation	9,399	10,130	12,967	12,702	12,702	0	0
51135	Employer paid work day tax	422	370	459	421	421	0	0
51140	Pers contribution	161,244	164,908	248,704	219,615	219,615	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	206,677	199,675	264,224	259,982	259,982	0	0
51155	Life and long term disability insurance	3,183	3,075	3,496	3,306	3,306	0	0
51160	Unemployment insurance	1,379	593	475	435	435	0	0
51165	Tri-Met tax	7,667	6,756	9,726	9,070	9,070	0	0
51180	Other employee allowances	294	776	450	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,554,484	1,579,095	1,941,847	1,796,129	1,796,129	0	0
51205	Supplies-office, general	21	0	0	0	0	0	0
51210	Supplies- general	60	375	0	0	0	0	0
51235	Supplies-road construction-maintenance	125	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51265	Supplies-safety equipment	53	633	0	0	0	0	0
51285	Services -professional services	47,951	500	0	150,000	150,000	0	0
51305	Communications-services	37	0	0	0	0	0	0
51350	Dues and membership	70	260	0	0	0	0	0
51355	Training and education	3,071	5,299	9,000	9,600	9,600	0	0
51360	Travel expense	465	3,109	4,000	4,000	4,000	0	0
51365	Private mileage	1,171	693	1,200	1,200	1,200	0	0
51385	Public information	2,000	3,885	0	0	0	0	0
51465	Postage and freight- Internal	0	321	0	0	0	0	0
51475	Printing- Internal	0	59	0	0	0	0	0
51525	Fleet -Internal (non-capital)	10,564	12,923	12,332	0	0	0	0
Materials and Supplies		65,588	28,057	26,532	164,800	164,800	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	33,811	20,059	0	0	0	0	0
53035	Interdpt chg -recording fees	4,967	5,575	0	0	0	0	0
53055	Interdpt chg-general	0	90	0	0	0	0	0
53505	Intradpt chg - General	0	5	0	0	0	0	0
Interfund expenditures		38,778	25,729	0	0	0	0	0
Totals are		1,658,850	1,632,881	1,968,379	1,960,929	1,960,929	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,526	48,866	50,569	51,985	51,985	51,985	0	0
CAD Systems Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	80,235	84,799	87,856	0	0	0	0	0
Engineering Associate	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
	551,135	584,144	601,329	0	0	0	0	0
Engineering Associate II	0.00	0.00	0.00	8.00	8.00	8.00	0.00	0.00
	0	0	0	697,195	697,195	697,195	0	0
Engineering Student Intern	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	48,842	48,842	48,842	0	0
Engineering Technician III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
GIS Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		41,123	43,465	45,025	38,087	38,087	0	0
	Inspection Technician II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		57,771	0	0	0	0	0	0
	Inspection Technician III	1.00	1.00	2.00	0.00	0.00	0.00	0.00
		69,913	70,398	149,470	0	0	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	55,843	57,408	57,408	0	0
	Senior Engineer	2.00	2.00	3.00	3.00	3.00	0.00	0.00
		186,094	192,930	288,913	302,111	302,111	0	0
	Traffic Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		88,591	93,732	0	0	0	0	0
Account 51105 Totals:		14.50	13.50	15.50	14.50	14.50	0.00	0.00
		1,123,388	1,118,334	1,279,005	1,195,628	1,195,628	0	0
	Engineering Aide	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		19,448	20,727	19,505	0	0	0	0
	Engineering Technician I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.00	0.00	0.00	0.00
		19,448	20,727	19,505	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42090	Other licenses and permit	6,136	5,192	7,000	6,000	6,000	0	0
Licenses and permits		6,136	5,192	7,000	6,000	6,000	0	0
43100	State Motor Vehicle Appropriation	0	0	55,000	0	0	0	0
43330	City revenue-operating	191,127	192,017	120,000	100,000	100,000	0	0
43340	ODOT revenue-operating	19,677	82,050	4,000	5,000	5,000	0	0
43385	Other Local revenue-operating	3,407	994	1,000	2,000	2,000	0	0
Intergovernmental revenues		214,211	275,061	180,000	107,000	107,000	0	0
44075	Subdivision Administration	156,263	195,367	145,000	160,000	160,000	0	0
44135	Vacation fees-Survey Fund	0	0	0	0	0	0	0
44200	Sale of Traffic Signs	244	863	1,000	1,000	1,000	0	0
44215	Temporary Road Closure fee	6,550	9,852	4,000	4,000	4,000	0	0
44495	Sale Of Documents	9	0	0	0	0	0	0
Charges for Services		163,067	206,083	150,000	165,000	165,000	0	0
47525	Intradpt rev- General	454,397	457,988	596,500	543,000	543,000	0	0
Interfund revenues		454,397	457,988	596,500	543,000	543,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
48155	Property damage	61,072	53,524	25,000	35,000	35,000	0	0
48195	Reimbursement of expenses (operating)	659	554	450	500	500	0	0
48225	Other miscellaneous revenue-operating	88	427	0	0	0	0	0
Miscellaneous revenues		61,818	54,505	25,450	35,500	35,500	0	0
Totals are		899,628	998,829	958,950	856,500	856,500	0	0
Expenditures								
51105	Wages and salaries	1,560,295	1,664,339	1,954,299	2,129,638	2,129,638	0	0
51110	Temporary salaries	0	0	29,525	70,147	70,147	0	0
51115	Overtime and other pay	16,735	19,482	20,000	20,000	20,000	0	0
51125	FICA	118,743	126,823	151,761	168,738	168,738	0	0
51130	Workers compensation	14,463	16,628	20,884	23,652	23,652	0	0
51135	Employer paid work day tax	643	599	740	784	784	0	0
51140	Pers contribution	258,830	267,725	383,158	394,873	394,873	0	0
51150	Health insurance	324,465	337,209	430,800	436,098	436,098	0	0
51155	Life and long term disability insurance	4,998	5,193	5,700	5,928	5,928	0	0
51160	Unemployment insurance	2,133	970	765	810	810	0	0
51165	Tri-Met tax	11,191	10,502	14,853	16,690	16,690	0	0
51180	Other employee allowances	3,976	7,128	4,970	5,880	5,880	0	0
Personnel services		2,316,473	2,456,599	3,017,455	3,273,238	3,273,238	0	0
51210	Supplies- general	3,292	2,413	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	130	38	0	0	0	0	0
51220	Supplies-food	0	57	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	40	37	0	0	0	0	0
51235	Supplies-road construction-maintenance	278,334	199,137	340,000	340,000	340,000	0	0
51250	Supplies-clothing, uniforms	36	0	0	0	0	0	0
51260	Supplies-small tools	389	93	0	0	0	0	0
51265	Supplies-safety equipment	869	2,629	0	0	0	0	0
51275	Books, subscriptions, and publications	0	382	0	0	0	0	0
51280	Services -contract, government, other professional services	58,163	47,855	70,000	70,000	70,000	0	0
51285	Services -professional services	244,450	405,375	555,000	455,000	455,000	0	0
51305	Communications-services	12,442	10,355	0	0	0	0	0
51320	Repair & maint services-general	0	1,696	0	0	0	0	0
51345	Lease and rentals - equipment	0	270	0	0	0	0	0
51350	Dues and membership	0	375	0	0	0	0	0
51355	Training and education	16,010	3,682	17,000	15,000	15,000	0	0
51360	Travel expense	4,533	933	6,000	7,000	7,000	0	0
51365	Private mileage	524	405	1,200	1,000	1,000	0	0
51385	Public information	844	0	7,000	7,000	7,000	0	0
51460	Office Supplies- Internal	0	139	0	0	0	0	0
51465	Postage and freight- Internal	46	156	0	0	0	0	0
51475	Printing- Internal	11	307	0	0	0	0	0
51525	Fleet -Internal (non-capital)	98,113	120,495	132,946	168,392	168,392	0	0
51545	Department vehicle damage deductible	328	696	0	0	0	0	0
51550	Other materials and services	116	288	0	0	0	0	0
51555	Inventory Issued Default Account	297	505	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		718,967	798,315	1,129,146	1,063,392	1,063,392	0	0
58015	Bad debt expense	0	97	0	0	0	0	0
Other expenditures		0	97	0	0	0	0	0
53030	Interdpt chg-ITS capital	39,459	45,175	80,000	80,000	80,000	0	0
53055	Interdpt chg-general	0	450	0	0	0	0	0
Interfund expenditures		39,459	45,625	80,000	80,000	80,000	0	0
57120	Vehicles	0	127,645	58,200	34,000	34,000	0	0
Capital outlay		0	127,645	58,200	34,000	34,000	0	0
	Totals are	3,074,898	3,428,281	4,284,801	4,450,630	4,450,630	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,526	48,866	50,569	51,985	51,985		0	0
Engineering Aide	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	143,103	91,742	101,990	0	0	0	0	0
Engineering Associate	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	240,705	254,397	263,568	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Engineering Associate II	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	270,948	270,948	0	0
	Engineering Technician I	0.00	1.00	1.00	3.00	3.00	0.00	0.00
		0	52,455	58,373	178,420	178,420	0	0
	Engineering Technician II	3.00	2.00	2.00	2.00	2.00	0.00	0.00
		190,701	128,020	135,918	141,762	141,762	0	0
	Engineering Technician III	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	129,063	142,694	141,381	141,381	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		107,911	114,061	118,144	121,453	121,453	0	0
	Traffic Analyst	1.00	2.00	3.00	3.00	3.00	0.00	0.00
		80,696	163,997	286,389	299,163	299,163	0	0
	Traffic and Signal Lighting Technician	7.00	7.00	7.00	4.00	4.00	0.00	0.00
		447,659	453,656	475,537	271,735	271,735	0	0
	Traffic and Signal Lighting Technician, Senior	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	232,131	232,131	0	0
	Traffic Engineer	3.00	3.00	3.00	4.00	4.00	0.00	0.00
		293,250	310,227	321,117	420,660	420,660	0	0
Account 51105 Totals:		22.00	24.00	25.00	26.00	26.00	0.00	0.00
		1,552,551	1,746,484	1,954,299	2,129,638	2,129,638	0	0
	Engineering Associate II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	45,158	45,158	0	0
	Engineering Technician I	0.00	0.00	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization
 Unit: 603000 - Engineering / Surveying
 Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	29,525	24,989	24,989	0	0
Account 51110 Totals:		0.00	0.00	0.50	1.00	1.00	0.00	0.00
		0	0	29,525	70,147	70,147	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44135	Vacation fees-Survey Fund	24,798	35,870	12,000	12,000	12,000	0	0
Charges for Services		24,798	35,870	12,000	12,000	12,000	0	0
47125	Interdpt rev-professional services	17,500	0	0	0	0	0	0
47525	Intradpt rev- General	467,899	311,527	302,200	225,000	225,000	0	0
Interfund revenues		485,399	311,527	302,200	225,000	225,000	0	0
48195	Reimbursement of expenses (operating)	0	21,779	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		0	21,779	0	0	0	0	0
Totals are		510,197	369,176	314,200	237,000	237,000	0	0
Expenditures								
51105	Wages and salaries	358,949	331,659	395,889	392,831	392,831	0	0
51115	Overtime and other pay	753	398	400	400	400	0	0
51125	FICA	26,979	24,487	30,288	30,105	30,105	0	0
51130	Workers compensation	3,204	3,018	3,873	4,143	4,143	0	0
51135	Employer paid work day tax	143	112	137	137	137	0	0
51140	Pers contribution	58,949	53,728	79,942	71,757	71,757	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	72,083	62,060	81,508	79,336	79,336	0	0
51155	Life and long term disability insurance	1,112	956	1,078	1,078	1,078	0	0
51160	Unemployment insurance	473	188	142	142	142	0	0
51165	Tri-Met tax	2,194	1,857	2,965	2,979	2,979	0	0
51180	Other employee allowances	504	898	675	675	675	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		525,342	479,361	596,897	583,583	583,583	0	0
51205	Supplies-office, general	0	190	0	0	0	0	0
51210	Supplies- general	225	1,564	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	10	13	0	0	0	0	0
51235	Supplies-road construction-maintenance	25,837	6,609	20,000	20,000	20,000	0	0
51260	Supplies-small tools	0	7	0	0	0	0	0
51265	Supplies-safety equipment	44	42	0	0	0	0	0
51275	Books, subscriptions, and publications	79	0	0	0	0	0	0
51285	Services -professional services	0	0	5,000	5,000	5,000	0	0
51295	Advertising and public notice	198	665	0	0	0	0	0
51305	Communications-services	1,237	1,224	0	0	0	0	0
51320	Repair & maint services-general	3,429	0	3,000	3,000	3,000	0	0
51350	Dues and membership	881	789	0	0	0	0	0
51355	Training and education	1,817	457	3,000	3,000	3,000	0	0
51360	Travel expense	1,595	760	2,000	2,000	2,000	0	0
51365	Private mileage	305	772	500	500	500	0	0
51390	Permits, licenses and fees	1,200	800	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	11,371	13,543	12,946	16,050	16,050	0	0
51550	Other materials and services	697	0	0	0	0	0	0
51555	Inventory Issued Default Account	0	47	0	0	0	0	0
Materials and Supplies		48,925	27,481	46,446	49,550	49,550	0	0
58015	Bad debt expense	0	196	0	0	0	0	0
Other expenditures		0	196	0	0	0	0	0
53030	Interdpt chg-ITS capital	915	7,391	0	0	0	0	0
53035	Interdpt chg -recording fees	1,329	1,068	0	0	0	0	0
53055	Interdpt chg-general	0	225	0	0	0	0	0
53505	Intradpt chg - General	73,918	82,094	80,000	110,000	110,000	0	0
Interfund expenditures		76,162	90,778	80,000	110,000	110,000	0	0
57115	Machinery and equipment over \$5,000	0	0	0	11,860	11,860	0	0
Capital outlay		0	0	0	11,860	11,860	0	0
Totals are		650,429	597,816	723,343	754,993	754,993	0	0

Position Costing Details

County Surveyor	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		41,080	43,466	44,989	44,833	44,833	0	0
	GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.00	0.00
		27,141	28,687	29,717	32,112	32,112	0	0
	Survey Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		80,217	80,782	96,978	82,039	82,039	0	0
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		203,897	208,419	224,205	233,847	233,847	0	0
Account 51105 Totals:		4.73	4.73	4.73	4.73	4.73	0.00	0.00
		352,335	361,354	395,889	392,831	392,831	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604001 - Road Fund Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41040	County fuel tax	876,725	911,441	890,000	0	0	0	0
	Taxes	876,725	911,441	890,000	0	0	0	0
43100	State Motor Vehicle Appropriation	29,037,107	29,681,058	30,195,000	0	0	0	0
	Intergovernmental revenues	29,037,107	29,681,058	30,195,000	0	0	0	0
44075	Subdivision Administration	956	0	0	0	0	0	0
	Charges for Services	956	0	0	0	0	0	0
48105	Invest interest income-general	277,912	133,649	260,000	0	0	0	0
48195	Reimbursement of expenses (operating)	12,734	10,036	0	0	0	0	0
	Miscellaneous revenues	290,646	143,685	260,000	0	0	0	0
	Totals are	30,205,435	30,736,184	31,345,000	0	0	0	0

Expenditures

51210	Supplies- general	456	0	0	0	0	0	0
51270	Postage and freight	35	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604001 - Road Fund Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51285	Services -professional services	117,062	113,234	270,000	0	0	0	0
	Materials and Supplies	117,553	113,234	270,000	0	0	0	0
52005	Bank Service Charge	1,708	2,004	3,000	0	0	0	0
52010	Refunds	0	0	0	0	0	0	0
52060	Contributions to other agencies	1,600	1,700	5,500	0	0	0	0
	Other expenditures	3,308	3,704	8,500	0	0	0	0
53010	Interdpt chg-indirect charges	7,566	8,173	2,500	0	0	0	0
53020	Interdpt chg-prof services	0	0	750,000	0	0	0	0
53505	Intradpt chg - General	825,201	924,089	1,356,173	0	0	0	0
	Interfund expenditures	832,767	932,262	2,108,673	0	0	0	0
54120	Transfer to Development Services Fund	39,114	39,314	30,000	0	0	0	0
54170	Transfer to Road Capital Projects Fund	0	2,449,677	3,639,350	0	0	0	0
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	0	0	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	503,811	426,326	428,958	0	0	0	0
	Transfers to other funds	542,925	2,915,317	4,098,308	0	0	0	0
59010	Contingency	0	0	12,479,129	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604001 - Road Fund Administration

Organization
 Unit: 604000 - LUT Administration
 Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Contingency		0	0	12,479,129	0	0	0	0
	Totals are	1,496,553	3,964,517	18,964,610	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43340	ODOT revenue-operating	20,742	0	0	0	0	0	0
43380	Other Federal grants-operating	0	5,504	0	0	0	0	0
Intergovernmental revenues		20,742	5,504	0	0	0	0	0
44075	Subdivision Administration	179,289	212,426	156,000	140,000	140,000	0	0
44495	Sale Of Documents	8	5	0	0	0	0	0
Charges for Services		179,297	212,431	156,000	140,000	140,000	0	0
46030	Returned Check charges	12	12	0	0	0	0	0
Fines and forfeitures		12	12	0	0	0	0	0
47125	Interdpt rev-professional services	0	77,021	0	0	0	0	0
Interfund revenues		0	77,021	0	0	0	0	0
48150	Jury duty	25	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	35	1,751	2,500	2,500	2,500	0	0
48225	Other miscellaneous revenue-operating	0	88	0	0	0	0	0
48240	Settlements/Judgements	0	104	0	0	0	0	0
Miscellaneous revenues		60	1,943	2,500	2,500	2,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49005	Transfer from General Fund	94,872	105,734	100,620	105,433	105,433	0	0
49015	Transfer from Surveyor Public Land Corner Fund	28,587	31,689	28,500	31,672	31,672	0	0
49020	Transfer from Development Services Fund	120,802	132,273	128,639	151,732	151,732	0	0
49025	Transfer from Building Services Fund	319,595	360,785	369,042	429,254	429,254	0	0
49050	Transfer from Road Capital Projects Fund	50,441	62,014	65,482	28,584	28,584	0	0
49060	Transfer from Maintenance Improvement Districts Fund	708	572	280	390	390	0	0
49065	Transfer from Urban Road Maintenance Fund	25,489	24,489	21,526	29,467	29,467	0	0
49080	Transfer from Countywide Traffic Impact Fund	0	2,150	976	2,995	2,995	0	0
49085	Transfer from MSTIP III Fund	234,765	307,023	275,878	284,449	284,449	0	0
49090	Transfer from Survey Fund	21,393	30,670	28,821	30,366	30,366	0	0
49100	Transfer from Service District/ SDL #1 Fund	8,174	7,116	6,523	8,383	8,383	0	0
49290	Transfer from N Bethany CSD Fund	1,715	3,753	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	21,168	13,689	138	1,045	1,045	0	0
49300	Transfer from N Bethany SDC Fund	0	27	22	29	29	0	0
Operating transfers in		927,709	1,081,984	1,026,447	1,103,799	1,103,799	0	0
Totals are		1,127,820	1,378,895	1,184,947	1,246,299	1,246,299	0	0
Expenditures								
51105	Wages and salaries	1,353,773	1,390,203	1,542,547	1,622,288	1,622,288	0	0
51110	Temporary salaries	22,202	26,679	50,211	49,694	49,694	0	0
51115	Overtime and other pay	4,780	15,945	8,000	15,000	15,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	100,080	103,381	117,399	123,321	123,321	0	0
51130	Workers compensation	11,809	13,812	15,560	17,082	17,082	0	0
51135	Employer paid work day tax	516	498	552	567	567	0	0
51140	Pers contribution	204,508	211,698	285,801	305,630	305,630	0	0
51150	Health insurance	249,538	262,497	310,176	301,914	301,914	0	0
51155	Life and long term disability insurance	3,844	4,043	4,104	4,218	4,218	0	0
51160	Unemployment insurance	1,748	824	570	585	585	0	0
51165	Tri-Met tax	9,342	8,745	11,925	12,686	12,686	0	0
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	0	0
51180	Other employee allowances	7,257	6,308	5,642	4,732	4,732	0	0
Personnel services		1,973,729	2,048,928	2,356,747	2,461,977	2,461,977	0	0
51205	Supplies-office, general	461	200	600	0	0	0	0
51210	Supplies- general	2,417	11,376	4,600	4,600	4,600	0	0
51215	Supplies-computer	1,824	1,572	1,750	3,250	3,250	0	0
51216	Supplies-furniture, fixture & work orders	817	0	3,000	3,000	3,000	0	0
51220	Supplies-food	2,387	1,853	6,250	3,800	3,800	0	0
51225	Supplies-gas, oil and lubrication	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,559	366	500	500	500	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51265	Supplies-safety equipment	108	477	750	800	800	0	0
51270	Postage and freight	8,622	3,270	12,300	12,300	12,300	0	0
51275	Books, subscriptions, and publications	5,265	2,980	8,300	5,400	5,400	0	0
51285	Services -professional services	18,763	2,750	43,000	30,500	30,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	0	78	0	0	0	0	0
51300	Printing and duplicating	67	104	2,400	200	200	0	0
51304	Communications-equipment	1,048	2,321	4,900	5,200	5,200	0	0
51305	Communications-services	6,107	7,370	9,040	12,000	12,000	0	0
51330	Repair & maint services-computer hardware	0	91	0	0	0	0	0
51350	Dues and membership	6,758	8,601	7,650	8,300	8,300	0	0
51355	Training and education	10,013	13,197	16,700	16,700	16,700	0	0
51360	Travel expense	5,114	8,640	9,700	10,700	10,700	0	0
51365	Private mileage	835	1,403	1,750	1,250	1,250	0	0
51385	Public information	4,393	5,732	6,650	6,700	6,700	0	0
51390	Permits, licenses and fees	8	0	0	0	0	0	0
51460	Office Supplies- Internal	14,400	19,852	14,000	13,700	13,700	0	0
51465	Postage and freight- Internal	725	950	800	800	800	0	0
51470	Mail Messenger Services- Internal	3,420	4,662	5,114	6,012	6,012	0	0
51475	Printing- Internal	10,827	8,332	11,100	11,300	11,300	0	0
51480	Photocopy machine- Internal	2,486	3,552	2,500	2,500	2,500	0	0
51525	Fleet -Internal (non-capital)	3,282	4,212	5,132	4,834	4,834	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	307	106	500	500	500	0	0
51580	Employee Recognition	3,489	3,468	9,000	4,000	4,000	0	0
Materials and Supplies		115,504	117,515	187,986	168,846	168,846	0	0
52005	Bank Service Charge	586	0	0	0	0	0	0
Other expenditures		586	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	319,841	347,157	370,236	381,971	381,971	0	0
53025	Interdpt chg-storage space -archives	7	132	0	0	0	0	0
53030	Interdpt chg-ITS capital	6,390	11,655	60,050	65,370	65,370	0	0
53035	Interdpt chg -recording fees	2	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	23,953	57,157	0	0	0	0
53055	Interdpt chg-general	366	225	0	0	0	0	0
Interfund expenditures		326,605	383,122	487,443	447,341	447,341	0	0
54175	Transfer to Countywide Traffic Impact fee Fund	5,827	0	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	62,453	62,453	0	0
54275	Transfer to OTIA 3	548	0	0	0	0	0	0
54455	Transfer to North Bethany County Service District	0	0	221	163	163	0	0
Transfers to other funds		6,375	0	221	62,616	62,616	0	0
Totals are		2,422,798	2,549,565	3,032,397	3,140,780	3,140,780	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	56,819	57,224	56,382	59,908	59,908		0	0
Administrative Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	100,160	106,005	109,713	0	0		0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Manager, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	121,453	121,453	0	0
	Administrative Specialist II	0.60	1.00	1.00	1.00	1.00	0.00	0.00
		29,116	41,380	43,350	42,757	42,757	0	0
	Assistant Director of Land Use & Transportation	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	155,019	159,360	159,360	0	0
	Assistant Director of LUT	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		134,745	149,776	0	0	0	0	0
	Department Communications Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,882	77,449	92,294	118,493	118,493	0	0
	Director of Land Use and Transportation	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		164,170	165,321	171,112	175,904	175,904	0	0
	Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		78,264	82,724	85,696	88,095	88,095	0	0
	Graphic Designer	1.00	1.00	1.00	1.60	1.60	0.00	0.00
		64,244	64,701	66,973	84,949	84,949	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,523	61,647	65,166	70,345	70,345	0	0
	Management Analyst II	2.00	1.00	1.00	1.00	1.00	0.00	0.00
		156,524	82,724	85,696	88,095	88,095	0	0
	Policy Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		113,351	108,377	118,144	99,945	99,945	0	0
	Program Educator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	65,359	69,432	69,432	0	0
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		56,247	56,637	58,620	61,718	61,718	0	0
	Senior Administrative Specialist	3.00	3.00	2.00	2.00	2.00	0.00	0.00
		153,265	154,331	104,088	109,481	109,481	0	0
	Senior Management Analyst	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		86,378	182,144	189,204	194,502	194,502	0	0
	Training Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,662	73,163	75,731	77,851	77,851	0	0
Account 51105 Totals:		17.60	18.00	18.00	18.60	18.60	0.00	0.00
		1,406,350	1,463,603	1,542,547	1,622,288	1,622,288	0	0
	Administrative Specialist II	0.50	0.50	1.10	0.50	0.50	0.00	0.00
		19,625	22,253	20,796	21,378	21,378	0	0
	Graphic Designer	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	29,415	28,316	28,316	0	0
Account 51110 Totals:		0.50	0.50	1.60	1.00	1.00	0.00	0.00
		19,625	22,253	50,211	49,694	49,694	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604501 - Road Fund Administration

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41040	County fuel tax	0	0	0	925,000	925,000	0	0
	Taxes	0	0	0	925,000	925,000	0	0
43100	State Motor Vehicle Appropriation	0	0	0	37,500,000	37,500,000	0	0
	Intergovernmental revenues	0	0	0	37,500,000	37,500,000	0	0
44575	Vehicle Registration Fee	0	0	0	7,980,000	7,980,000	0	0
	Charges for Services	0	0	0	7,980,000	7,980,000	0	0
48105	Invest interest income-general	0	0	0	499,500	499,500	0	0
48195	Reimbursement of expenses (operating)	0	0	0	10,000	10,000	0	0
	Miscellaneous revenues	0	0	0	509,500	509,500	0	0
	Totals are	0	0	0	46,914,500	46,914,500	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	0	20,000	20,000	0	0
51285	Services -professional services	0	0	0	245,000	245,000	0	0
	Materials and Supplies	0	0	0	265,000	265,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 604501 - Road Fund Administration

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52005	Bank Service Charge	0	0	0	3,000	3,000	0	0
52010	Refunds	0	0	0	25,000	25,000	0	0
52060	Contributions to other agencies	0	0	0	5,500	5,500	0	0
	Other expenditures	0	0	0	33,500	33,500	0	0
53010	Interdpt chg-indirect charges	0	0	0	2,500	2,500	0	0
53505	Intradpt chg - General	0	0	0	1,438,142	1,438,142	0	0
	Interfund expenditures	0	0	0	1,440,642	1,440,642	0	0
54120	Transfer to Development Services Fund	0	0	0	50,000	50,000	0	0
54170	Transfer to Road Capital Projects Fund	0	0	0	7,690,603	7,690,603	0	0
54195	Transfer to Miscellaneous Debt Service Fund	0	0	0	432,826	432,826	0	0
	Transfers to other funds	0	0	0	8,173,429	8,173,429	0	0
59010	Contingency	0	0	0	16,686,313	16,686,313	0	0
	Contingency	0	0	0	16,686,313	16,686,313	0	0
	Totals are	0	0	0	26,598,884	26,598,884	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44495	Sale Of Documents	0	0	1,500	1,500	1,500	0	0
Charges for Services		0	0	1,500	1,500	1,500	0	0
47525	Intradpt rev- General	337,825	401,407	252,400	493,855	493,855	0	0
Interfund revenues		337,825	401,407	252,400	493,855	493,855	0	0
48150	Jury duty	20	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	1,142	0	0	0	0	0
48225	Other miscellaneous revenue-operating	321	0	0	0	0	0	0
Miscellaneous revenues		341	1,142	0	0	0	0	0
Totals are		338,165	402,549	253,900	495,355	495,355	0	0
Expenditures								
51105	Wages and salaries	448,537	358,437	454,460	447,845	447,845	0	0
51115	Overtime and other pay	2,883	3,732	4,000	4,000	4,000	0	0
51125	FICA	33,685	26,911	34,356	33,781	33,781	0	0
51130	Workers compensation	4,278	4,016	5,325	5,300	5,300	0	0
51135	Employer paid work day tax	192	149	188	175	175	0	0
51140	Pers contribution	74,135	57,469	83,306	77,502	77,502	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	95,557	82,249	112,008	101,477	101,477	0	0
51155	Life and long term disability insurance	1,471	1,266	1,481	1,378	1,378	0	0
51160	Unemployment insurance	638	234	194	180	180	0	0
51165	Tri-Met tax	3,179	2,271	3,402	3,396	3,396	0	0
51180	Other employee allowances	458	456	454	454	454	0	0
51185	VEBA contribution	0	375	0	750	750	0	0
Personnel services		665,014	537,567	699,174	676,238	676,238	0	0
51205	Supplies-office, general	140	1,226	500	1,000	1,000	0	0
51210	Supplies- general	3,798	2,531	2,000	2,000	2,000	0	0
51215	Supplies-computer	53	1,154	500	1,500	1,500	0	0
51220	Supplies-food	0	57	0	0	0	0	0
51235	Supplies-road construction-maintenance	1,553	1,894	1,200	1,750	1,750	0	0
51250	Supplies-clothing, uniforms	36	0	0	100	100	0	0
51260	Supplies-small tools	15	0	100	100	100	0	0
51265	Supplies-safety equipment	1,052	4,036	2,000	2,000	2,000	0	0
51270	Postage and freight	115	235	150	200	200	0	0
51275	Books, subscriptions, and publications	80	1,383	3,500	15,000	15,000	0	0
51285	Services -professional services	26,500	0	15,000	5,000	5,000	0	0
51290	Services-legal services	1,120	0	0	0	0	0	0
51295	Advertising and public notice	117	0	0	0	0	0	0
51304	Communications-equipment	67	177	6,000	6,000	6,000	0	0
51305	Communications-services	15,267	18,872	21,000	12,000	12,000	0	0
51310	Utilities	44,003	44,589	50,000	45,000	45,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51320	Repair & maint services-general	0	0	100	100	100	0	0
51350	Dues and membership	4,827	3,463	4,000	5,000	5,000	0	0
51355	Training and education	19,367	10,715	32,750	29,000	29,000	0	0
51360	Travel expense	2,297	5,283	5,000	6,000	6,000	0	0
51365	Private mileage	4,185	3,374	5,000	5,000	5,000	0	0
51390	Permits, licenses and fees	0	350	750	750	750	0	0
51460	Office Supplies- Internal	15,689	13,561	16,000	16,000	16,000	0	0
51465	Postage and freight- Internal	10,800	16,889	15,000	15,000	15,000	0	0
51470	Mail Messenger Services- Internal	6,270	8,547	9,375	11,022	11,022	0	0
51475	Printing- Internal	960	3,685	3,000	3,000	3,000	0	0
51480	Photocopy machine- Internal	3,228	2,492	4,500	4,500	4,500	0	0
51525	Fleet -Internal (non-capital)	68,738	77,320	102,861	120,843	120,843	0	0
51545	Department vehicle damage deductible	932	637	500	500	500	0	0
51550	Other materials and services	4,303	1,501	500	500	500	0	0
51555	Inventory Issued Default Account	24	24	0	0	0	0	0
	Materials and Supplies	235,536	223,994	301,286	308,865	308,865	0	0
52060	Contributions to other agencies	250	0	0	0	0	0	0
	Other expenditures	250	0	0	0	0	0	0
53006	Interdpt chg-personnel	39,093	49,501	52,000	28,784	28,784	0	0
53010	Interdpt chg-indirect charges	512,034	565,587	624,269	732,828	732,828	0	0
53025	Interdpt chg-storage space -archives	1,972	8,274	4,500	4,500	4,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	16,787	21,325	59,564	85,140	85,140	0	0
53040	Interdpt chg-facilities capital	0	13,423	0	0	0	0	0
53055	Interdpt chg-general	457	458	500	500	500	0	0
Interfund expenditures		570,343	658,567	740,833	851,752	851,752	0	0
57120	Vehicles	0	0	62,000	66,000	66,000	0	0
Capital outlay		0	0	62,000	66,000	66,000	0	0
Totals are		1,471,143	1,420,128	1,803,293	1,902,855	1,902,855	0	0

Position Costing Details

Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	46,415	0	0	0	0	0	0	0
County Engineer	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	67,372	67,843	70,220	72,184	72,184	0	0	0
GIS Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	41,123	43,466	45,026	38,087	38,087	0	0	0
Management Analyst I	2.00	2.00	2.00	1.70	1.70	0.00	0.00	0.00
	135,046	136,092	136,858	125,558	125,558	0	0	0
Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	78,262	73,942	70,518	72,491	72,491	0	0	0
Senior Accounting Assistant	1.00	2.00	2.00	1.85	1.85	0.00	0.00	0.00
	56,247	108,232	99,514	104,635	104,635	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Administrative Specialist	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		26,791	26,978	0	0	0	0	0
	Senior Program Educator	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		33,370	35,289	32,324	34,890	34,890	0	0
Account 51105 Totals:		7.00	7.00	6.50	6.05	6.05	0.00	0.00
		484,626	491,842	454,460	447,845	447,845	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	633,024	621,601	522,714	618,323	618,323	0	0
Interfund revenues		633,024	621,601	522,714	618,323	618,323	0	0
48195	Reimbursement of expenses (operating)	0	272	0	0	0	0	0
Miscellaneous revenues		0	272	0	0	0	0	0
Totals are		633,024	621,873	522,714	618,323	618,323	0	0
Expenditures								
51105	Wages and salaries	272,221	320,441	407,725	467,500	467,500	0	0
51110	Temporary salaries	21,514	0	0	0	0	0	0
51115	Overtime and other pay	373	209	5,000	5,000	5,000	0	0
51125	FICA	22,185	24,206	31,190	35,782	35,782	0	0
51130	Workers compensation	2,874	2,963	4,095	5,256	5,256	0	0
51135	Employer paid work day tax	112	104	145	174	174	0	0
51140	Pers contribution	42,314	48,297	75,441	89,072	89,072	0	0
51150	Health insurance	51,431	60,339	86,160	100,638	100,638	0	0
51155	Life and long term disability insurance	792	929	1,140	1,368	1,368	0	0
51160	Unemployment insurance	425	176	150	180	180	0	0
51165	Tri-Met tax	2,144	2,049	3,053	3,545	3,545	0	0
51180	Other employee allowances	168	324	225	225	225	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51185	VEBA contribution	0	750	0	750	750	0	0
	Personnel services	416,553	460,786	614,324	709,490	709,490	0	0
53055	Interdpt chg-general	0	45	0	0	0	0	0
	Interfund expenditures	0	45	0	0	0	0	0
	Totals are	416,553	460,831	614,324	709,490	709,490	0	0

Position Costing Details

Administrative Specialist II	1.00	0.00	0.00	1.00	1.00	0.00	0.00
	48,526	0	0	51,985	51,985	0	0
Right-of-Way Agent	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	239,748	227,322	236,012	237,873	237,873	0	0
Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	93,047	93,689	96,978	99,693	99,693	0	0
Survey Technician III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	69,913	70,398	74,735	77,949	77,949	0	0
Account 51105 Totals:	6.00	5.00	5.00	6.00	6.00	0.00	0.00
	451,234	391,409	407,725	467,500	467,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44075	Subdivision Administration	20,923	128,159	0	10,000	10,000	0	0
44495	Sale Of Documents	1,741	200	0	0	0	0	0
Charges for Services		22,664	128,359	0	10,000	10,000	0	0
47525	Intradpt rev- General	3,963,143	4,050,278	4,614,700	4,800,000	4,800,000	0	0
Interfund revenues		3,963,143	4,050,278	4,614,700	4,800,000	4,800,000	0	0
48195	Reimbursement of expenses (operating)	1,222	2,656	0	0	0	0	0
Miscellaneous revenues		1,222	2,656	0	0	0	0	0
Totals are		3,987,029	4,181,293	4,614,700	4,810,000	4,810,000	0	0
Expenditures								
51105	Wages and salaries	2,067,667	2,296,114	2,733,529	2,888,348	2,888,348	0	0
51110	Temporary salaries	0	31,815	85,783	107,672	107,672	0	0
51115	Overtime and other pay	20,929	34,083	93,000	75,000	75,000	0	0
51125	FICA	156,862	177,849	215,683	229,578	229,578	0	0
51130	Workers compensation	17,805	21,168	28,254	29,784	29,784	0	0
51135	Employer paid work day tax	820	779	1,002	988	988	0	0
51140	Pers contribution	319,485	349,383	493,070	502,624	502,624	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	401,290	417,310	568,656	536,736	536,736	0	0
51155	Life and long term disability insurance	6,181	6,426	7,524	7,296	7,296	0	0
51160	Unemployment insurance	2,636	1,242	1,035	1,020	1,020	0	0
51165	Tri-Met tax	13,926	14,089	21,110	22,733	22,733	0	0
51180	Other employee allowances	4,053	7,555	4,980	4,980	4,980	0	0
51185	VEBA contribution	0	1,375	0	2,000	2,000	0	0
Personnel services		3,011,655	3,359,189	4,253,626	4,408,759	4,408,759	0	0
53055	Interdpt chg-general	0	630	0	0	0	0	0
Interfund expenditures		0	630	0	0	0	0	0
Totals are		3,011,655	3,359,819	4,253,626	4,408,759	4,408,759	0	0

Position Costing Details

Administrative Specialist II	1.00	2.00	2.00	1.00	1.00	0.00	0.00
	48,526	90,923	96,264	49,332	49,332	0	0
Engineering Assistant	2.00	2.00	2.00	0.00	0.00	0.00	0.00
	138,430	146,336	151,470	0	0	0	0
Engineering Associate	1.00	1.00	2.00	0.00	0.00	0.00	0.00
	80,235	84,799	160,147	0	0	0	0
Engineering Associate I	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	0	0	0	155,714	155,714	0	0
Engineering Associate II	0.00	0.00	0.00	2.00	2.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	164,631	164,631	0	0
	Engineering Technician II	0.00	0.00	0.00	4.00	4.00	0.00	0.00
		0	0	0	237,975	237,975	0	0
	Engineering Technician III	0.00	0.00	1.00	6.00	6.00	0.00	0.00
		0	0	60,818	461,418	461,418	0	0
	Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		240,651	228,569	285,963	290,513	290,513	0	0
	Inspection Technician II	2.00	4.00	4.00	0.00	0.00	0.00	0.00
		127,134	220,356	253,242	0	0	0	0
	Inspection Technician III	5.00	6.00	5.00	0.00	0.00	0.00	0.00
		349,565	396,768	361,792	0	0	0	0
	Principal Engineer	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		215,822	228,122	236,288	242,906	242,906	0	0
	Project Manager	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		312,647	335,150	351,424	393,825	393,825	0	0
	Senior Engineer	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		186,094	196,444	211,427	220,072	220,072	0	0
	Senior Project Manager	5.00	6.00	6.00	6.00	6.00	0.00	0.00
		442,765	545,686	564,694	671,962	671,962	0	0
Account 51105 Totals:		27.00	32.00	33.00	32.00	32.00	0.00	0.00
		2,141,869	2,473,153	2,733,529	2,888,348	2,888,348	0	0
	Engineering Technician I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	49,978	49,978	0	0
	Engineering Technician II	0.00	0.00	0.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	57,694	57,694	0	0
	Engineering Technician III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Inspection Technician I	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		27,050	27,508	24,731	0	0	0	0
	Inspection Technician III	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		68,744	69,908	61,052	0	0	0	0
Account 51110 Totals:		1.50	1.50	1.50	2.00	2.00	0.00	0.00
		95,794	97,416	85,783	107,672	107,672	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605035 - Project Delivery Support

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	129,674	137,379	0	0	0	0	0
Interfund revenues		129,674	137,379	0	0	0	0	0
Totals are		129,674	137,379	0	0	0	0	0
Expenditures								
51105	Wages and salaries	97,469	83,647	0	0	0	0	0
51115	Overtime and other pay	5,106	611	0	0	0	0	0
51125	FICA	7,692	6,335	0	0	0	0	0
51130	Workers compensation	942	808	0	0	0	0	0
51135	Employer paid work day tax	43	29	0	0	0	0	0
51140	Pers contribution	13,556	10,744	0	0	0	0	0
51150	Health insurance	25,397	17,147	0	0	0	0	0
51155	Life and long term disability insurance	391	264	0	0	0	0	0
51160	Unemployment insurance	136	49	0	0	0	0	0
51165	Tri-Met tax	761	515	0	0	0	0	0
51180	Other employee allowances	126	14	0	0	0	0	0
51185	VEBA contribution	0	750	0	0	0	0	0
Personnel services		151,620	120,913	0	0	0	0	0
Totals are		151,620	120,913	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 605000 - Capital Project Management (CPM)
 Fund: 168 - Road Fund

Fund-Program: 605035 - Project Delivery Support

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Engineering Associate	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		76,407	81,764	0	0	0	0	0
	Engineering Technician III	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		69,913	64,010	0	0	0	0	0
Account 51105 Totals:		2.00	2.00	0.00	0.00	0.00	0.00	0.00
		146,320	145,774	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43140	State Timber Receipt	969,142	598,956	1,000,000	1,000,000	1,000,000	0	0
Intergovernmental revenues		969,142	598,956	1,000,000	1,000,000	1,000,000	0	0
44495	Sale Of Documents	50	21	0	0	0	0	0
Charges for Services		50	21	0	0	0	0	0
47125	Interdpt rev-professional services	145,994	33,975	155,000	155,000	155,000	0	0
47525	Intradpt rev- General	27,464	61,783	30,000	30,000	30,000	0	0
Interfund revenues		173,458	95,758	185,000	185,000	185,000	0	0
48125	Sale of personal property	41,225	0	0	0	0	0	0
48150	Jury duty	68	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2	569	0	0	0	0	0
48225	Other miscellaneous revenue-operating	31,229	13,020	17,000	17,000	17,000	0	0
Miscellaneous revenues		72,524	13,589	17,000	17,000	17,000	0	0
Totals are		1,215,174	708,324	1,202,000	1,202,000	1,202,000	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	757,009	741,543	926,277	949,652	949,652	0	0
51110	Temporary salaries	2,391	0	0	0	0	0	0
51115	Overtime and other pay	3,725	8,180	3,000	3,000	3,000	0	0
51125	FICA	56,677	55,520	70,458	72,432	72,432	0	0
51130	Workers compensation	7,851	8,228	10,647	11,388	11,388	0	0
51135	Employer paid work day tax	342	299	377	377	377	0	0
51140	Pers contribution	127,348	118,013	181,446	178,601	178,601	0	0
51150	Health insurance	174,611	165,745	224,016	218,049	218,049	0	0
51155	Life and long term disability insurance	2,690	2,553	2,964	2,964	2,964	0	0
51160	Unemployment insurance	1,161	489	390	390	390	0	0
51165	Tri-Met tax	5,218	4,459	6,937	7,203	7,203	0	0
51180	Other employee allowances	0	536	0	910	910	0	0
Personnel services		1,139,025	1,105,566	1,426,512	1,444,966	1,444,966	0	0
51205	Supplies-office, general	121	223	0	0	0	0	0
51210	Supplies- general	2,914	1,129	3,000	3,000	3,000	0	0
51215	Supplies-computer	202	498	15,000	7,000	7,000	0	0
51216	Supplies-furniture, fixture & work orders	0	1,590	2,000	2,000	2,000	0	0
51220	Supplies-food	775	1,010	1,000	1,000	1,000	0	0
51225	Supplies-gas, oil and lubrication	0	11	0	0	0	0	0
51235	Supplies-road construction-maintenance	201	116	0	0	0	0	0
51255	Supplies-parts, equipment	35	801	300	300	300	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51265	Supplies-safety equipment	43,513	33,428	35,000	42,000	42,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	4	60	200	200	200	0	0
51275	Books, subscriptions, and publications	0	0	2,000	1,000	1,000	0	0
51280	Services -contract, government, other professional services	87	0	0	0	0	0	0
51285	Services -professional services	8,914	10,486	6,800	4,800	4,800	0	0
51295	Advertising and public notice	0	0	500	500	500	0	0
51300	Printing and duplicating	0	0	100	100	100	0	0
51304	Communications-equipment	4,550	14,895	100,000	54,800	54,800	0	0
51305	Communications-services	31,576	25,517	30,000	46,000	46,000	0	0
51310	Utilities	892,012	897,689	870,000	899,000	899,000	0	0
51315	Repair & maint services-automotive	1,205	221	1,000	1,000	1,000	0	0
51320	Repair & maint services-general	4,033	4,347	8,000	8,000	8,000	0	0
51350	Dues and membership	780	1,854	1,000	1,000	1,000	0	0
51355	Training and education	5,870	3,165	7,000	7,122	7,122	0	0
51360	Travel expense	1,612	956	2,000	1,200	1,200	0	0
51365	Private mileage	54	140	500	500	500	0	0
51390	Permits, licenses and fees	51,122	42,615	47,000	47,000	47,000	0	0
51460	Office Supplies- Internal	13,264	12,808	14,000	14,000	14,000	0	0
51465	Postage and freight- Internal	5,135	2,193	4,000	4,000	4,000	0	0
51470	Mail Messenger Services- Internal	10,260	13,986	15,341	18,036	18,036	0	0
51475	Printing- Internal	3,466	3,041	3,200	3,200	3,200	0	0
51480	Photocopy machine- Internal	6,872	7,945	6,000	8,000	8,000	0	0
51525	Fleet -Internal (non-capital)	22,141	31,998	26,281	31,500	31,500	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
51550	Other materials and services	(1,414)	(1,118)	0	0	0	0	0
51555	Inventory Issued Default Account	449	626	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51560	Inventory Invoice Price Variance	(3)	(1)	0	0	0	0	0
51565	Inventory Average Cost Variance	186	16	0	0	0	0	0
51570	Inventory Adjustment Variance	660	40	0	0	0	0	0
Materials and Supplies		1,110,596	1,112,287	1,201,722	1,206,758	1,206,758	0	0
52005	Bank Service Charge	5,173	7,501	7,000	7,000	7,000	0	0
52060	Contributions to other agencies	3,000	3,000	3,750	3,750	3,750	0	0
Other expenditures		8,173	10,501	10,750	10,750	10,750	0	0
53006	Interdpt chg-personnel	52,151	167,502	172,092	200,501	200,501	0	0
53010	Interdpt chg-indirect charges	1,462,384	1,436,795	1,493,666	1,598,334	1,598,334	0	0
53030	Interdpt chg-ITS capital	29,507	29,938	152,910	445,900	445,900	0	0
53040	Interdpt chg-facilities capital	0	13,682	60,000	5,000	5,000	0	0
53055	Interdpt chg-general	457	45	0	0	0	0	0
Interfund expenditures		1,544,499	1,647,962	1,878,668	2,249,735	2,249,735	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	80,000	80,000	0	0
Transfers to other funds		0	0	0	80,000	80,000	0	0
57135	Other capital outlay	0	0	0	7,500	7,500	0	0
57160	Building Projects-chargeback	0	0	15,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Capital outlay		0	0	15,000	7,500	7,500	0	0
Totals are		3,802,293	3,876,315	4,532,652	4,999,709	4,999,709	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	56,819	57,224	0	0	0	0	0	0
Administrative Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	145,578	139,789	151,707	155,955	155,955	0	0	0
GIS Analyst	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00
	0	0	77,802	88,258	88,258	0	0	0
GIS Technician II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	58,194	62,970	0	0	0	0	0	0
Management Analyst II	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
	156,524	165,457	171,392	160,586	160,586	0	0	0
Operations Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	128,245	129,144	133,663	136,545	136,545	0	0	0
Program Coordinator, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	90,028	0	0	0	0	0
Program Educator	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	62,259	0	0	0	0	0
Safety Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	70,907	71,403	73,906	75,975	75,975	0	0	0
Senior Accounting Assistant	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		112,494	113,274	109,677	115,918	115,918	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,582	53,956	55,843	57,408	57,408	0	0
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	92,548	92,548	0	0
	Senior Program Educator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	66,459	66,459	0	0
Account 51105 Totals:		12.00	12.00	13.00	13.00	13.00	0.00	0.00
		782,343	793,217	926,277	949,652	949,652	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	45,673	68,871	30,000	30,000	30,000	0	0
Interfund revenues		45,673	68,871	30,000	30,000	30,000	0	0
48155	Property damage	762	10,008	0	0	0	0	0
48170	Material reimbursement	6,840	0	0	0	0	0	0
48175	Vehicle accident reimbursement	2,581	195,310	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	500	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,657	20,947	0	0	0	0	0
48235	Bad Debt Recovery	115	340	0	0	0	0	0
Miscellaneous revenues		20,956	227,106	0	0	0	0	0
Totals are		66,629	295,978	30,000	30,000	30,000	0	0
Expenditures								
51105	Wages and salaries	816,925	911,428	947,364	990,976	990,976	0	0
51115	Overtime and other pay	25,850	39,640	35,000	38,000	38,000	0	0
51125	FICA	63,290	71,451	72,470	76,072	76,072	0	0
51130	Workers compensation	10,022	12,250	13,389	14,323	14,323	0	0
51135	Employer paid work day tax	451	454	475	475	475	0	0
51140	Pers contribution	129,494	145,105	180,608	183,905	183,905	0	0
51150	Health insurance	224,661	249,525	281,741	274,236	274,236	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	3,467	3,851	3,729	3,729	3,729	0	0
51160	Unemployment insurance	1,473	725	490	490	490	0	0
51165	Tri-Met tax	6,029	6,030	7,093	7,516	7,516	0	0
51180	Other employee allowances	2,874	5,223	3,413	3,413	3,413	0	0
Personnel services		1,284,537	1,445,681	1,545,772	1,593,135	1,593,135	0	0
51210	Supplies- general	1,880	4,492	2,000	2,500	2,500	0	0
51225	Supplies-gas, oil and lubrication	379	1,134	500	500	500	0	0
51235	Supplies-road construction-maintenance	1,160,477	1,161,538	1,739,000	1,744,000	1,744,000	0	0
51255	Supplies-parts, equipment	4,571	11,362	4,000	2,000	2,000	0	0
51260	Supplies-small tools	552	532	500	700	700	0	0
51265	Supplies-safety equipment	(38)	23	0	0	0	0	0
51285	Services -professional services	63,900	53,201	73,100	73,100	73,100	0	0
51315	Repair & maint services-automotive	0	99	0	100	100	0	0
51320	Repair & maint services-general	45	274	1,000	1,100	1,100	0	0
51325	Repair & maint services-street	22,259	19,992	100,000	0	0	0	0
51345	Lease and rentals - equipment	19,416	36,683	70,000	49,500	49,500	0	0
51350	Dues and membership	39	33	0	0	0	0	0
51355	Training and education	526	877	4,600	7,018	7,018	0	0
51360	Travel expense	794	680	700	2,000	2,000	0	0
51375	Hazardous waste cleanup	194,962	6,988	5,000	10,000	10,000	0	0
51390	Permits, licenses and fees	0	0	350	350	350	0	0
51525	Fleet -Internal (non-capital)	657,190	776,443	762,903	1,015,478	1,015,478	0	0
51545	Department vehicle damage deductible	1,836	3,549	1,000	2,000	2,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	0	0	0	500	500	0	0
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0
Materials and Supplies		2,128,788	2,077,898	2,764,653	2,910,846	2,910,846	0	0
58015	Bad debt expense	335	1,541	500	1,000	1,000	0	0
Other expenditures		335	1,541	500	1,000	1,000	0	0
53055	Interdpt chg-general	0	900	0	0	0	0	0
Interfund expenditures		0	900	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	36,000	0	0	0	0
57120	Vehicles	231,862	233,970	906,000	729,000	729,000	0	0
Capital outlay		231,862	233,970	942,000	729,000	729,000	0	0
Totals are		3,645,521	3,759,990	5,252,925	5,233,981	5,233,981	0	0

Position Costing Details

Administrative Specialist II	0.20	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	9,245	8,307	8,597	8,838	8,838		0	0
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
	405,606	410,986	445,074	467,985	467,985		0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Light Equipment Operator	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		99,042	99,744	105,894	105,889	105,889	0	0
	Management Analyst I	0.40	0.34	0.17	0.17	0.17	0.00	0.00
		27,010	24,264	12,564	12,916	12,916	0	0
	Medium Equipment Operator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,244	54,920	58,308	60,816	60,816	0	0
	Operations Dispatcher	0.00	0.00	0.17	0.17	0.17	0.00	0.00
		0	0	8,677	8,920	8,920	0	0
	Operations Superintendent	0.20	0.17	0.17	0.17	0.17	0.00	0.00
		19,550	16,735	17,320	17,805	17,805	0	0
	Operations Supervisor	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		38,193	38,456	39,805	40,920	40,920	0	0
	Stores Clerk	0.20	0.17	0.17	0.17	0.17	0.00	0.00
		10,297	8,813	9,358	9,760	9,760	0	0
	Utility Worker	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		228,141	225,504	241,767	257,127	257,127	0	0
Account 51105 Totals:		16.50	16.35	16.35	16.35	16.35	0.00	0.00
		890,328	887,729	947,364	990,976	990,976	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42055	Sidewalk and driveway work permits	300	0	0	0	0	0	0
42060	Roadway work permits	143,705	151,619	120,000	140,000	140,000	0	0
42080	Transportation permits	90,388	90,331	80,000	80,000	80,000	0	0
	Licenses and permits	234,393	241,950	200,000	220,000	220,000	0	0
43100	State Motor Vehicle Appropriation	0	0	250,000	0	0	0	0
43340	ODOT revenue-operating	0	251,576	0	0	0	0	0
43380	Other Federal grants-operating	22,438	158,873	100,000	0	0	0	0
	Intergovernmental revenues	22,438	410,449	350,000	0	0	0	0
44075	Subdivision Administration	0	0	0	150,000	150,000	0	0
	Charges for Services	0	0	0	150,000	150,000	0	0
47525	Intradpt rev- General	167,879	373,105	340,000	405,000	405,000	0	0
	Interfund revenues	167,879	373,105	340,000	405,000	405,000	0	0
48105	Invest interest income-general	(1,447)	(783)	0	0	0	0	0
48170	Material reimbursement	0	545	0	0	0	0	0
48175	Vehicle accident reimbursement	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
48195	Reimbursement of expenses (operating)	10,757	13,846	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	36,636	0	0	0	0	0
48410	Special Assessments-capital	43,605	25,335	45,000	26,000	26,000	0	0
Miscellaneous revenues		52,915	75,579	45,000	26,000	26,000	0	0
Totals are		477,625	1,101,083	935,000	801,000	801,000	0	0
Expenditures								
51105	Wages and salaries	1,281,808	1,293,466	1,556,488	1,763,835	1,763,835	0	0
51115	Overtime and other pay	46,956	48,252	50,000	65,000	65,000	0	0
51125	FICA	99,882	100,855	119,072	135,197	135,197	0	0
51130	Workers compensation	12,045	13,722	17,199	20,148	20,148	0	0
51135	Employer paid work day tax	551	513	609	667	667	0	0
51140	Pers contribution	235,847	226,080	311,001	327,459	327,459	0	0
51150	Health insurance	269,857	278,160	361,872	385,779	385,779	0	0
51155	Life and long term disability insurance	4,157	4,284	4,788	5,244	5,244	0	0
51160	Unemployment insurance	1,781	805	630	690	690	0	0
51165	Tri-Met tax	8,661	8,150	11,654	13,380	13,380	0	0
51180	Other employee allowances	2,142	5,265	3,150	3,375	3,375	0	0
Personnel services		1,963,687	1,979,551	2,436,463	2,720,774	2,720,774	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	6,573	8,850	3,000	3,000	3,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	26	0	0	0	0	0	0
51220	Supplies-food	13	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	5	5	0	0	0	0	0
51235	Supplies-road construction-maintenance	56,786	170,044	75,000	75,000	75,000	0	0
51255	Supplies-parts, equipment	0	6,543	500	500	500	0	0
51260	Supplies-small tools	108	1,160	0	0	0	0	0
51265	Supplies-safety equipment	143	0	0	0	0	0	0
51270	Postage and freight	153	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	1,000	1,000	0	0
51280	Services -contract, government, other professional services	0	0	0	200,000	200,000	0	0
51285	Services -professional services	2,803,941	1,258,100	1,561,000	7,137,999	7,137,999	0	0
51295	Advertising and public notice	2,817	1,441	0	1,500	1,500	0	0
51300	Printing and duplicating	2,469	2,024	0	1,000	1,000	0	0
51305	Communications-services	0	488	0	0	0	0	0
51325	Repair & maint services-street	6,912,003	4,148,529	8,100,000	8,925,000	8,925,000	0	0
51345	Lease and rentals - equipment	0	23,292	0	0	0	0	0
51350	Dues and membership	840	444	800	800	800	0	0
51355	Training and education	6,548	6,187	8,000	13,669	13,669	0	0
51360	Travel expense	2,695	1,512	5,000	1,600	1,600	0	0
51365	Private mileage	226	0	0	0	0	0	0
51375	Hazardous waste cleanup	1,374	0	0	0	0	0	0
51385	Public information	11	0	0	0	0	0	0
51390	Permits, licenses and fees	14,108	21,246	15,000	15,000	15,000	0	0
51475	Printing- Internal	218	462	200	500	500	0	0
51525	Fleet -Internal (non-capital)	64,006	66,461	75,268	111,927	111,927	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51545	Department vehicle damage deductible	1,000	0	0	0	0	0	0
51550	Other materials and services	833	1,413	1,500	1,500	1,500	0	0
Materials and Supplies		9,876,897	5,718,200	9,845,268	16,489,995	16,489,995	0	0
52130	Other Special Expenditures	42	0	0	0	0	0	0
Other expenditures		42	0	0	0	0	0	0
53035	Interdpt chg -recording fees	417	711	0	0	0	0	0
53055	Interdpt chg-general	57,000	125,630	131,100	360,160	360,160	0	0
53505	Intradpt chg - General	15,345	48,642	0	0	0	0	0
Interfund expenditures		72,762	174,983	131,100	360,160	360,160	0	0
54170	Transfer to Road Capital Projects Fund	175,000	0	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	600,000	0	0	0	0	0
Transfers to other funds		175,000	600,000	0	0	0	0	0
57120	Vehicles	0	0	0	96,000	96,000	0	0
57125	Infrastructure-right of way acquisitions	4,050	11,625	15,000	15,000	15,000	0	0
Capital outlay		4,050	11,625	15,000	111,000	111,000	0	0
Totals are		12,092,437	8,484,359	12,427,831	19,681,929	19,681,929	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Associate Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,684	76,818	79,610	81,840	81,840	0	0
	Community Services Program Monitor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	92,728	92,728	0	0
	Engineering Aide	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		39,557	41,744	0	0	0	0	0
	Engineering Associate	2.00	1.00	1.00	0.00	0.00	0.00	0.00
		160,470	84,799	75,930	0	0	0	0
	Engineering Technician I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	61,352	61,352	0	0
	Engineering Technician II	3.00	3.00	2.00	7.00	7.00	0.00	0.00
		179,638	183,421	129,720	473,089	473,089	0	0
	Engineering Technician III	4.00	4.00	4.00	7.00	7.00	0.00	0.00
		266,621	272,188	295,402	506,207	506,207	0	0
	Environmental Resource Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		69,299	66,314	0	0	0	0	0
	Inspection Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	84,773	84,773	0	0
	Inspection Technician I	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		110,042	110,802	117,646	0	0	0	0
	Inspection Technician II	5.00	5.00	5.00	0.00	0.00	0.00	0.00
		316,082	311,441	324,469	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Inspection Technician III	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		62,315	65,793	73,261	0	0	0	0
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	83,712	88,095	88,095	0	0
	Operations Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		107,911	114,061	118,144	118,908	118,908	0	0
	Project Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	85,072	102,222	102,222	0	0
	Senior Engineer	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	94,040	97,787	90,552	90,552	0	0
	Senior Environmental Resource Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,684	73,184	75,735	64,069	64,069	0	0
Account 51105 Totals:		22.00	22.00	21.00	23.00	23.00	0.00	0.00
		1,457,303	1,494,605	1,556,488	1,763,835	1,763,835	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44200	Sale of Traffic Signs	1,579	2,199	1,500	1,500	1,500	0	0
Charges for Services		1,579	2,199	1,500	1,500	1,500	0	0
47525	Intradpt rev- General	26,672	8,115	25,000	25,000	25,000	0	0
Interfund revenues		26,672	8,115	25,000	25,000	25,000	0	0
48155	Property damage	20,874	(8,199)	20,000	20,000	20,000	0	0
48175	Vehicle accident reimbursement	0	336	0	0	0	0	0
48195	Reimbursement of expenses (operating)	420	3,854	0	0	0	0	0
48220	Recycled waste	3,731	1,631	2,500	2,000	2,000	0	0
48235	Bad Debt Recovery	392	728	0	0	0	0	0
Miscellaneous revenues		25,417	(1,649)	22,500	22,000	22,000	0	0
Totals are		53,668	8,665	49,000	48,500	48,500	0	0

Expenditures

51105	Wages and salaries	335,750	315,959	313,983	340,861	340,861	0	0
51110	Temporary salaries	32,255	24,172	86,760	85,976	85,976	0	0
51115	Overtime and other pay	12,209	18,057	9,900	16,500	16,500	0	0
51125	FICA	28,436	26,877	30,654	32,724	32,724	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51130	Workers compensation	4,573	4,394	6,022	6,737	6,737	0	0
51135	Employer paid work day tax	208	159	210	219	219	0	0
51140	Pers contribution	67,515	63,637	73,378	79,676	79,676	0	0
51150	Health insurance	90,049	79,948	92,199	95,442	95,442	0	0
51155	Life and long term disability insurance	1,391	1,233	1,211	1,289	1,289	0	0
51160	Unemployment insurance	689	265	220	230	230	0	0
51165	Tri-Met tax	2,571	2,185	2,999	3,237	3,237	0	0
51180	Other employee allowances	804	1,295	939	939	939	0	0
Personnel services		576,448	538,182	618,475	663,830	663,830	0	0
51210	Supplies- general	11,684	3,588	3,000	3,500	3,500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	10	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	418	368	500	500	500	0	0
51235	Supplies-road construction-maintenance	311,945	273,688	355,000	350,300	350,300	0	0
51255	Supplies-parts, equipment	316	111	300	300	300	0	0
51260	Supplies-small tools	1,943	2,308	1,000	1,000	1,000	0	0
51265	Supplies-safety equipment	21	16	0	0	0	0	0
51270	Postage and freight	0	19	0	0	0	0	0
51285	Services -professional services	227	71,221	100,000	0	0	0	0
51315	Repair & maint services-automotive	0	99	0	0	0	0	0
51320	Repair & maint services-general	376	274	0	0	0	0	0
51350	Dues and membership	114	33	0	0	0	0	0
51355	Training and education	191	734	2,000	2,367	2,367	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	0	386	0	600	600	0	0
51525	Fleet -Internal (non-capital)	96,237	129,242	112,344	146,459	146,459	0	0
51545	Department vehicle damage deductible	80	0	0	0	0	0	0
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0
Materials and Supplies		423,553	482,098	574,144	505,026	505,026	0	0
58015	Bad debt expense	3,150	2,910	0	0	0	0	0
Other expenditures		3,150	2,910	0	0	0	0	0
53055	Interdpt chg-general	0	270	0	0	0	0	0
Interfund expenditures		0	270	0	0	0	0	0
57120	Vehicles	43,366	0	17,000	111,500	111,500	0	0
Capital outlay		43,366	0	17,000	111,500	111,500	0	0
Totals are		1,046,517	1,023,460	1,209,619	1,280,356	1,280,356	0	0

Position Costing Details

Administrative Specialist II	0.20	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	9,245	8,309	8,596	8,835	8,835	0	0	
Management Analyst I	0.40	0.34	0.17	0.17	0.17	0.00	0.00	

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

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 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		27,010	24,264	12,564	12,915	12,915	0	0
	Operations Dispatcher	0.00	0.00	0.17	0.17	0.17	0.00	0.00
		0	0	8,678	8,920	8,920	0	0
	Operations Superintendent	0.20	0.17	0.17	0.17	0.17	0.00	0.00
		19,550	16,736	17,317	17,804	17,804	0	0
	Operations Supervisor	0.50	0.50	0.50	0.84	0.84	0.00	0.00
		38,193	38,457	39,805	66,157	66,157	0	0
	Stores Clerk	0.20	0.17	0.17	0.17	0.17	0.00	0.00
		10,297	8,811	9,359	9,762	9,762	0	0
	Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		109,068	109,840	116,616	111,074	111,074	0	0
	Utility Worker	3.00	2.00	2.00	2.00	2.00	0.00	0.00
		141,771	95,178	101,048	105,394	105,394	0	0
Account 51105 Totals:		6.50	5.35	5.35	5.69	5.69	0.00	0.00
		355,134	301,595	313,983	340,861	340,861	0	0
	Utility Worker	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		76,920	84,182	86,760	85,976	85,976	0	0
Account 51110 Totals:		2.00	2.00	2.00	2.00	2.00	0.00	0.00
		76,920	84,182	86,760	85,976	85,976	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47125	Interdpt rev-professional services	4,398	5,162	25,000	25,000	25,000	0	0
47525	Intradpt rev- General	79,635	48,643	25,000	25,000	25,000	0	0
Interfund revenues		84,033	53,806	50,000	50,000	50,000	0	0
48150	Jury duty	0	0	0	0	0	0	0
48155	Property damage	2,190	4,936	3,000	3,000	3,000	0	0
48175	Vehicle accident reimbursement	7,986	11,713	5,000	5,000	5,000	0	0
48195	Reimbursement of expenses (operating)	105	409	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	8,602	0	0	0	0	0
Miscellaneous revenues		10,281	25,660	8,000	8,000	8,000	0	0
Totals are		94,315	79,465	58,000	58,000	58,000	0	0
Expenditures								
51105	Wages and salaries	913,069	872,889	977,060	1,007,430	1,007,430	0	0
51115	Overtime and other pay	33,510	49,967	25,000	47,000	47,000	0	0
51125	FICA	71,467	69,821	74,746	77,363	77,363	0	0
51130	Workers compensation	11,870	12,187	15,150	16,206	16,206	0	0
51135	Employer paid work day tax	540	449	537	537	537	0	0
51140	Pers contribution	142,184	133,209	173,110	182,960	182,960	0	0
51150	Health insurance	269,082	248,248	318,790	310,299	310,299	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	4,141	3,819	4,219	4,219	4,219	0	0
51160	Unemployment insurance	1,762	719	554	554	554	0	0
51165	Tri-Met tax	6,617	5,787	7,313	7,645	7,645	0	0
51180	Other employee allowances	2,654	5,332	3,863	3,863	3,863	0	0
Personnel services		1,456,895	1,402,428	1,600,342	1,658,076	1,658,076	0	0
51210	Supplies- general	803	960	1,000	1,000	1,000	0	0
51220	Supplies-food	0	21	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	623	571	1,000	1,000	1,000	0	0
51235	Supplies-road construction-maintenance	5,391	7,441	15,000	16,000	16,000	0	0
51255	Supplies-parts, equipment	923	1,892	2,000	2,000	2,000	0	0
51260	Supplies-small tools	3,186	5,289	6,000	6,000	6,000	0	0
51265	Supplies-safety equipment	27	4	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51285	Services -professional services	2,594	24,542	35,000	7,800	7,800	0	0
51310	Utilities	9,143	16,707	0	0	0	0	0
51315	Repair & maint services-automotive	0	99	0	0	0	0	0
51320	Repair & maint services-general	1,425	1,768	2,000	3,000	3,000	0	0
51345	Lease and rentals - equipment	0	6,994	3,000	3,000	3,000	0	0
51350	Dues and membership	39	183	0	0	0	0	0
51355	Training and education	1,853	2,000	7,000	7,918	7,918	0	0
51360	Travel expense	187	1,598	1,000	2,300	2,300	0	0
51365	Private mileage	270	174	100	100	100	0	0
51390	Permits, licenses and fees	275	125	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	291,410	279,756	294,779	360,814	360,814	0	0
51545	Department vehicle damage deductible	922	248	500	1,000	1,000	0	0
51555	Inventory Issued Default Account	3	0	0	0	0	0	0
Materials and Supplies		319,074	350,373	368,879	412,432	412,432	0	0
58015	Bad debt expense	3,080	565	0	0	0	0	0
Other expenditures		3,080	565	0	0	0	0	0
53055	Interdpt chg-general	0	720	0	0	0	0	0
Interfund expenditures		0	720	0	0	0	0	0
57120	Vehicles	22,461	0	15,700	188,500	188,500	0	0
57125	Infrastructure-right of way acquisitions	0	0	0	0	0	0	0
Capital outlay		22,461	0	15,700	188,500	188,500	0	0
Totals are		1,801,510	1,754,086	1,984,921	2,259,008	2,259,008	0	0

Position Costing Details

Administrative Specialist II	0.20	0.17	0.17	0.17	0.17	0.17	0.00	0.00
	9,245	8,307	8,597	8,838	8,838		0	0
Light Equipment Operator	5.00	7.00	6.00	5.00	5.00		0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

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 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		246,096	335,328	301,620	265,835	265,835	0	0
	Management Analyst I	0.40	0.34	0.17	0.17	0.17	0.00	0.00
		27,010	24,264	12,564	12,916	12,916	0	0
	Medium Equipment Operator	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		161,666	163,028	174,924	174,961	174,961	0	0
	Operations Dispatcher	0.00	0.00	0.17	0.17	0.17	0.00	0.00
		0	0	8,677	8,920	8,920	0	0
	Operations Superintendent	0.20	0.17	0.17	0.17	0.17	0.00	0.00
		19,550	16,735	17,320	17,805	17,805	0	0
	Operations Supervisor	1.00	0.65	0.65	0.65	0.65	0.00	0.00
		76,386	49,994	51,746	53,196	53,196	0	0
	Stores Clerk	0.20	0.17	0.17	0.17	0.17	0.00	0.00
		10,297	8,813	9,358	9,760	9,760	0	0
	Utility Worker	7.00	8.00	8.00	9.00	9.00	0.00	0.00
		331,512	380,712	392,254	455,199	455,199	0	0
Account 51105 Totals:		17.00	19.50	18.50	18.50	18.50	0.00	0.00
		881,762	987,181	977,060	1,007,430	1,007,430	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	6,356	50,614	5,000	10,000	10,000	0	0
Interfund revenues		6,356	50,614	5,000	10,000	10,000	0	0
48155	Property damage	74,005	32,554	25,000	25,000	25,000	0	0
48195	Reimbursement of expenses (operating)	4,567	115	0	0	0	0	0
Miscellaneous revenues		78,572	32,669	25,000	25,000	25,000	0	0
Totals are		84,928	83,283	30,000	35,000	35,000	0	0
Expenditures								
51105	Wages and salaries	376,643	361,324	414,563	453,507	453,507	0	0
51110	Temporary salaries	2,858	15,029	22,308	21,494	21,494	0	0
51115	Overtime and other pay	8,363	14,090	12,000	16,000	16,000	0	0
51125	FICA	29,261	29,475	33,420	36,448	36,448	0	0
51130	Workers compensation	4,903	5,227	6,428	7,121	7,121	0	0
51135	Employer paid work day tax	217	194	228	238	238	0	0
51140	Pers contribution	59,506	61,059	80,122	86,191	86,191	0	0
51150	Health insurance	111,615	100,275	126,653	127,980	127,980	0	0
51155	Life and long term disability insurance	1,716	1,541	1,677	1,742	1,742	0	0
51160	Unemployment insurance	726	313	235	245	245	0	0
51165	Tri-Met tax	2,767	2,478	3,271	3,604	3,604	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51180	Other employee allowances	1,238	2,675	1,388	1,386	1,386	0	0
Personnel services		599,811	593,679	702,293	755,956	755,956	0	0
51210	Supplies- general	1,727	3,349	3,000	3,000	3,000	0	0
51220	Supplies-food	0	7	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	156	121	300	300	300	0	0
51235	Supplies-road construction-maintenance	30,344	39,159	80,000	64,500	64,500	0	0
51255	Supplies-parts, equipment	675	1,232	1,000	1,000	1,000	0	0
51260	Supplies-small tools	743	4,676	3,000	3,000	3,000	0	0
51265	Supplies-safety equipment	27	11	0	0	0	0	0
51285	Services -professional services	8,604	4,121	12,000	13,300	13,300	0	0
51315	Repair & maint services-automotive	0	99	0	100	100	0	0
51320	Repair & maint services-general	660	504	800	1,500	1,500	0	0
51325	Repair & maint services-street	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	3,000	500	500	0	0
51350	Dues and membership	39	33	0	0	0	0	0
51355	Training and education	368	634	2,000	3,218	3,218	0	0
51360	Travel expense	513	1,042	1,200	600	600	0	0
51390	Permits, licenses and fees	50	50	50	50	50	0	0
51460	Office Supplies- Internal	16	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	75,450	85,071	90,862	101,616	101,616	0	0
51545	Department vehicle damage deductible	89	0	0	0	0	0	0
51550	Other materials and services	774	3,237	2,000	2,000	2,000	0	0
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		120,232	143,349	199,212	194,684	194,684	0	0
58015	Bad debt expense	14,922	4,782	0	0	0	0	0
Other expenditures		14,922	4,782	0	0	0	0	0
53055	Interdpt chg-general	0	180	0	0	0	0	0
Interfund expenditures		0	180	0	0	0	0	0
57120	Vehicles	0	0	0	26,000	26,000	0	0
Capital outlay		0	0	0	26,000	26,000	0	0
Totals are		734,965	741,990	901,505	976,640	976,640	0	0

Position Costing Details

Administrative Specialist II	0.20	0.16	0.17	0.16	0.16	0.00	0.00
	9,245	7,818	8,597	8,318	8,318	0	0
Bridge Maintenance Worker I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	49,521	49,872	52,947	55,224	55,224	0	0
Bridge Maintenance Worker II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	54,534	54,920	58,308	60,816	60,816	0	0
Bridge Maintenance Worker III	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		59,949	60,366	64,099	66,855	66,855	0	0
	Management Analyst I	0.40	0.32	0.17	0.16	0.16	0.00	0.00
		27,010	22,838	12,564	12,156	12,156	0	0
	Operations Dispatcher	0.00	0.00	0.17	0.16	0.16	0.00	0.00
		0	0	8,677	8,396	8,396	0	0
	Operations Superintendent	0.20	0.16	0.17	0.16	0.16	0.00	0.00
		19,550	15,750	17,320	16,757	16,757	0	0
	Operations Supervisor	0.50	0.50	0.50	0.83	0.83	0.00	0.00
		38,193	38,457	39,805	65,415	65,415	0	0
	Stores Clerk	0.20	0.16	0.17	0.16	0.16	0.00	0.00
		10,297	8,295	9,358	9,187	9,187	0	0
	Utility Worker	2.00	3.00	3.00	3.00	3.00	0.00	0.00
		88,252	130,495	142,888	150,383	150,383	0	0
Account 51105 Totals:		6.50	7.30	7.35	7.63	7.63	0.00	0.00
		356,551	388,811	414,563	453,507	453,507	0	0
	Utility Worker	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		19,230	20,641	22,308	21,494	21,494	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		19,230	20,641	22,308	21,494	21,494	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	45,861	114,388	58,000	115,500	115,500	0	0
Interfund revenues		45,861	114,388	58,000	115,500	115,500	0	0
48155	Property damage	1,025	6,214	0	0	0	0	0
48195	Reimbursement of expenses (operating)	(290)	0	0	0	0	0	0
Miscellaneous revenues		735	6,214	0	0	0	0	0
Totals are		46,596	120,602	58,000	115,500	115,500	0	0
Expenditures								
51105	Wages and salaries	853,249	885,796	958,955	991,174	991,174	0	0
51110	Temporary salaries	0	0	20,989	21,494	21,494	0	0
51115	Overtime and other pay	24,458	42,654	25,000	27,500	27,500	0	0
51125	FICA	66,272	69,937	74,959	77,759	77,759	0	0
51130	Workers compensation	10,959	12,303	14,577	15,637	15,637	0	0
51135	Employer paid work day tax	491	456	519	519	519	0	0
51140	Pers contribution	128,780	136,751	176,175	177,810	177,810	0	0
51150	Health insurance	246,861	250,142	298,113	291,009	291,009	0	0
51155	Life and long term disability insurance	3,798	3,849	3,947	3,957	3,957	0	0
51160	Unemployment insurance	1,614	727	535	535	535	0	0
51165	Tri-Met tax	6,312	5,896	7,340	7,681	7,681	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51180	Other employee allowances	2,994	6,148	3,636	3,751	3,751	0	0
Personnel services		1,345,789	1,414,658	1,584,745	1,618,826	1,618,826	0	0
51210	Supplies- general	2,786	2,807	3,000	3,000	3,000	0	0
51220	Supplies-food	7	27	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	1,013	111	200	200	200	0	0
51235	Supplies-road construction-maintenance	88,014	70,938	95,000	96,100	96,100	0	0
51255	Supplies-parts, equipment	385	1,035	1,000	1,000	1,000	0	0
51260	Supplies-small tools	1,164	3,487	2,000	2,000	2,000	0	0
51265	Supplies-safety equipment	123	15	0	0	0	0	0
51270	Postage and freight	0	162	0	0	0	0	0
51280	Services -contract, government, other professional services	200,000	200,000	200,000	200,000	200,000	0	0
51285	Services -professional services	2,004	46,232	80,000	4,200	4,200	0	0
51315	Repair & maint services-automotive	0	599	0	0	0	0	0
51320	Repair & maint services-general	1,268	339	0	0	0	0	0
51325	Repair & maint services-street	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	3,418	3,472	15,000	15,000	15,000	0	0
51350	Dues and membership	39	33	0	0	0	0	0
51355	Training and education	482	175	4,300	7,434	7,434	0	0
51360	Travel expense	0	0	0	1,700	1,700	0	0
51390	Permits, licenses and fees	200	125	0	0	0	0	0
51525	Fleet -Internal (non-capital)	298,001	436,670	389,446	500,602	500,602	0	0
51545	Department vehicle damage deductible	0	208	0	0	0	0	0
51550	Other materials and services	6,962	9,848	10,000	10,000	10,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0
	Materials and Supplies	605,863	776,282	799,946	841,236	841,236	0	0
53055	Interdpt chg-general	0	765	0	0	0	0	0
	Interfund expenditures	0	765	0	0	0	0	0
57120	Vehicles	0	0	0	52,000	52,000	0	0
	Capital outlay	0	0	0	52,000	52,000	0	0
	Totals are	1,951,652	2,191,705	2,384,691	2,512,062	2,512,062	0	0

Position Costing Details

Administrative Specialist II	0.20	0.17	0.16	0.17	0.17	0.00	0.00
	9,245	8,307	8,091	8,838	8,838	0	0
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	119,898	120,732	128,198	133,710	133,710	0	0
Management Analyst I	0.40	0.34	0.16	0.17	0.17	0.00	0.00
	27,010	24,264	11,825	12,916	12,916	0	0
Medium Equipment Operator	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	327,204	319,591	349,848	364,896	364,896	0	0
Operations Dispatcher	0.00	0.00	0.16	0.17	0.17	0.00	0.00
	0	0	8,167	8,920	8,920	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Operations Superintendent	0.20	0.17	0.16	0.17	0.17	0.00	0.00
		19,550	16,735	16,301	17,805	17,805	0	0
	Operations Supervisor	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		38,193	38,456	39,805	40,920	40,920	0	0
	Stores Clerk	0.20	0.17	0.16	0.17	0.17	0.00	0.00
		10,297	8,813	8,808	9,760	9,760	0	0
	Utility Worker	9.00	7.00	8.00	8.00	8.00	0.00	0.00
		417,169	320,682	387,912	393,095	393,095	0	0
Account 51105 Totals:		18.50	16.35	17.30	17.35	17.35	0.00	0.00
		968,566	857,580	958,955	990,860	990,860	0	0
	Utility Worker	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		19,230	20,641	20,989	21,808	21,808	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		19,230	20,641	20,989	21,808	21,808	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	4,938	4,984	4,000	2,000	2,000	0	0
Interfund revenues		4,938	4,984	4,000	2,000	2,000	0	0
48195	Reimbursement of expenses (operating)	1,268	66	2,000	1,000	1,000	0	0
48235	Bad Debt Recovery	123	40	0	0	0	0	0
Miscellaneous revenues		1,390	106	2,000	1,000	1,000	0	0
Totals are		6,328	5,090	6,000	3,000	3,000	0	0
Expenditures								
51105	Wages and salaries	143,119	141,860	233,804	215,553	215,553	0	0
51115	Overtime and other pay	1,909	907	2,000	4,000	4,000	0	0
51125	FICA	10,878	10,678	17,886	16,495	16,495	0	0
51130	Workers compensation	2,033	2,177	3,399	3,048	3,048	0	0
51135	Employer paid work day tax	94	79	122	103	103	0	0
51140	Pers contribution	17,687	17,672	41,790	39,192	39,192	0	0
51150	Health insurance	45,717	44,779	71,512	58,371	58,371	0	0
51155	Life and long term disability insurance	704	689	949	796	796	0	0
51160	Unemployment insurance	300	130	126	106	106	0	0
51165	Tri-Met tax	1,027	881	1,752	1,635	1,635	0	0
51180	Other employee allowances	280	476	36	36	36	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		223,748	220,329	373,376	339,335	339,335	0	0
51210	Supplies- general	403	611	1,000	800	800	0	0
51225	Supplies-gas, oil and lubrication	170	109	200	200	200	0	0
51235	Supplies-road construction-maintenance	2,176	1,799	10,000	3,000	3,000	0	0
51255	Supplies-parts, equipment	663	3,398	1,000	100	100	0	0
51260	Supplies-small tools	1,884	3,219	5,000	2,000	2,000	0	0
51265	Supplies-safety equipment	17	0	0	0	0	0	0
51285	Services -professional services	210,638	248,371	320,000	3,700	3,700	0	0
51310	Utilities	555	184	15,000	17,800	17,800	0	0
51315	Repair & maint services-automotive	0	99	0	0	0	0	0
51320	Repair & maint services-general	1,012	77	1,000	1,000	1,000	0	0
51345	Lease and rentals - equipment	0	0	500	500	500	0	0
51350	Dues and membership	0	83	0	0	0	0	0
51355	Training and education	1,467	1,226	2,000	1,433	1,433	0	0
51360	Travel expense	1,462	1,025	1,700	1,700	1,700	0	0
51365	Private mileage	738	0	100	100	100	0	0
51390	Permits, licenses and fees	50	0	100	100	100	0	0
51460	Office Supplies- Internal	31	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	45,727	43,170	44,259	49,406	49,406	0	0
51550	Other materials and services	0	827	0	2,000	2,000	0	0
51555	Inventory Issued Default Account	(1)	0	0	0	0	0	0
Materials and Supplies		266,991	304,199	401,859	83,839	83,839	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
58015	Bad debt expense	125	0	0	0	0	0	0
	Other expenditures	125	0	0	0	0	0	0
53055	Interdpt chg-general	60,000	60,090	60,000	60,000	60,000	0	0
53505	Intradpt chg - General	0	(3,196)	0	0	0	0	0
	Interfund expenditures	60,000	56,894	60,000	60,000	60,000	0	0
	Totals are	550,864	581,422	835,235	483,174	483,174	0	0

Position Costing Details

Administrative Specialist II	0.00	0.16	0.16	0.16	0.16	0.16	0.00	0.00
	0	7,818	8,091	8,318	8,318	8,318	0	0
Community Services Program Monitor	3.00	3.00	3.00	2.00	2.00	2.00	0.00	0.00
	141,749	147,581	152,748	107,600	107,600	107,600	0	0
Management Analyst I	0.00	0.32	0.16	0.16	0.16	0.16	0.00	0.00
	0	22,838	11,825	12,156	12,156	12,156	0	0
Operations Dispatcher	0.00	0.00	0.16	0.16	0.16	0.16	0.00	0.00
	0	0	8,167	8,396	8,396	8,396	0	0
Operations Superintendent	0.00	0.16	0.16	0.16	0.16	0.16	0.00	0.00
	0	15,750	16,301	16,757	16,757	16,757	0	0
Operations Supervisor	0.00	0.35	0.35	0.68	0.68	0.68	0.00	0.00
	0	26,919	27,864	53,139	53,139	53,139	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 606000 - LUT Operations and Maintenance
 Fund: 168 - Road Fund

Fund-Program: 606040 - Landscape Maintenance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Stores Clerk	0.00	0.16	0.16	0.16	0.16	0.00	0.00
		0	8,295	8,808	9,187	9,187	0	0
Account 51105 Totals:		3.00	4.15	4.15	3.48	3.48	0.00	0.00
		141,749	229,201	233,804	215,553	215,553	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44115	Public Land Corner fund	492,499	521,961	520,000	520,000	520,000	0	0
44415	Microchip Implant fee	304	0	0	0	0	0	0
Charges for Services		492,803	521,961	520,000	520,000	520,000	0	0
47525	Intradpt rev- General	268,466	303,918	225,500	300,000	300,000	0	0
Interfund revenues		268,466	303,918	225,500	300,000	300,000	0	0
48105	Invest interest income-general	13,324	7,601	16,500	30,000	30,000	0	0
Miscellaneous revenues		13,324	7,601	16,500	30,000	30,000	0	0
Totals are		774,594	833,480	762,000	850,000	850,000	0	0
Expenditures								
51105	Wages and salaries	215,897	206,568	376,347	385,984	385,984	0	0
51115	Overtime and other pay	151	640	500	500	500	0	0
51125	FICA	16,307	15,257	28,771	29,556	29,556	0	0
51130	Workers compensation	1,875	1,917	3,903	4,175	4,175	0	0
51135	Employer paid work day tax	87	70	138	138	138	0	0
51140	Pers contribution	40,588	39,269	75,260	77,316	77,316	0	0
51150	Health insurance	42,138	39,096	82,110	79,923	79,923	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	650	603	1,087	1,087	1,087	0	0
51160	Unemployment insurance	278	116	143	143	143	0	0
51165	Tri-Met tax	1,509	1,313	2,819	2,926	2,926	0	0
51180	Other employee allowances	359	671	698	698	698	0	0
Personnel services		319,839	305,521	571,776	582,446	582,446	0	0
51205	Supplies-office, general	0	0	200	200	200	0	0
51210	Supplies- general	0	14	3,500	3,500	3,500	0	0
51225	Supplies-gas, oil and lubrication	0	21	0	0	0	0	0
51235	Supplies-road construction-maintenance	5,680	251	5,000	7,800	7,800	0	0
51255	Supplies-parts, equipment	8	3	0	0	0	0	0
51260	Supplies-small tools	4	0	0	0	0	0	0
51265	Supplies-safety equipment	0	46	300	300	300	0	0
51275	Books, subscriptions, and publications	79	0	200	200	200	0	0
51305	Communications-services	278	246	500	500	500	0	0
51310	Utilities	0	0	4,000	4,000	4,000	0	0
51320	Repair & maint services-general	0	0	3,500	3,500	3,500	0	0
51345	Lease and rentals - equipment	0	108	100	500	500	0	0
51350	Dues and membership	475	331	650	650	650	0	0
51355	Training and education	380	102	2,600	3,000	3,000	0	0
51360	Travel expense	1,702	266	1,000	1,000	1,000	0	0
51365	Private mileage	155	196	250	250	250	0	0
51460	Office Supplies- Internal	0	0	250	250	250	0	0
51465	Postage and freight- Internal	114	11	250	250	250	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	1,140	1,554	1,705	2,004	2,004	0	0
51475	Printing- Internal	0	0	200	200	200	0	0
51480	Photocopy machine- Internal	0	0	100	100	100	0	0
51525	Fleet -Internal (non-capital)	8,368	7,803	12,057	9,120	9,120	0	0
Materials and Supplies		18,383	10,951	36,362	37,324	37,324	0	0
53010	Interdpt chg-indirect charges	85,468	80,386	82,937	92,539	92,539	0	0
53030	Interdpt chg-ITS capital	1,011	7,219	1,930	12,378	12,378	0	0
53040	Interdpt chg-facilities capital	0	222	0	0	0	0	0
53055	Interdpt chg-general	0	90	0	1,000	1,000	0	0
53505	Intradpt chg - General	132,979	95,379	200,000	200,000	200,000	0	0
Interfund expenditures		219,458	183,296	284,867	305,917	305,917	0	0
54115	Transfer to Road Fund	28,587	31,689	28,500	31,672	31,672	0	0
Transfers to other funds		28,587	31,689	28,500	31,672	31,672	0	0
57115	Machinery and equipment over \$5,000	0	0	0	11,860	11,860	0	0
Capital outlay		0	0	0	11,860	11,860	0	0
59010	Contingency	0	0	1,498,628	1,879,809	1,879,809	0	0
Contingency		0	0	1,498,628	1,879,809	1,879,809	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		586,267	531,457	2,420,133	2,849,028	2,849,028	0	0
Position Costing Details								
	County Engineer	0.02 3,368	0.03 4,070	0.03 3,510	0.03 3,609	0.03 3,609	0.00 0	0.00 0
	County Surveyor	0.40 41,080	0.40 43,466	0.40 44,987	0.40 44,833	0.40 44,833	0.00 0	0.00 0
	GIS Analyst	0.34 27,963	0.34 29,557	0.34 30,617	0.34 33,085	0.34 33,085	0.00 0	0.00 0
	Survey Supervisor	1.00 80,217	1.00 73,393	1.00 79,804	1.00 82,039	1.00 82,039	0.00 0	0.00 0
	Survey Technician III	3.00 209,739	3.00 204,806	3.00 217,429	3.00 222,418	3.00 222,418	0.00 0	0.00 0
Account 51105 Totals:		4.76 362,367	4.77 355,292	4.77 376,347	4.77 385,984	4.77 385,984	0.00 0	0.00 0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	62,624	0	0	0	0	0	0
Intergovernmental revenues		62,624	0	0	0	0	0	0
44065	Appeal and transcript fees	750	1,750	1,000	1,000	1,000	0	0
44070	Final Approvals	131,901	105,949	100,000	95,000	95,000	0	0
44090	Rural Applications	333,690	272,375	200,000	250,000	250,000	0	0
44092	Measure 49 Claim Fees	51,704	64,630	45,000	45,000	45,000	0	0
44095	Traffic Impact Statements and reports	19,351	18,751	15,000	15,000	15,000	0	0
44110	Type I Applications	145,213	156,661	130,000	130,000	130,000	0	0
44112	Type III Applications	120,760	76,600	74,000	80,000	80,000	0	0
44113	Pre-Application Conference	43,927	47,136	35,000	35,000	35,000	0	0
44155	Urban Applications	1,134,196	997,827	800,000	750,000	750,000	0	0
Charges for Services		1,981,492	1,741,679	1,400,000	1,401,000	1,401,000	0	0
46030	Returned Check charges	36	0	0	0	0	0	0
Fines and forfeitures		36	0	0	0	0	0	0
48105	Invest interest income-general	37,338	23,945	36,130	51,767	51,767	0	0
48195	Reimbursement of expenses (operating)	184	150	0	0	0	0	0
Miscellaneous revenues		37,522	24,095	36,130	51,767	51,767	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49010	Transfer from Road Fund	39,114	39,314	30,000	20,000	20,000	0	0
Operating transfers in		39,114	39,314	30,000	20,000	20,000	0	0
Totals are		2,120,788	1,805,088	1,466,130	1,472,767	1,472,767	0	0
Expenditures								
51105	Wages and salaries	590,177	741,839	932,455	900,630	900,630	0	0
51110	Temporary salaries	1,688	0	10,398	10,689	10,689	0	0
51115	Overtime and other pay	4,271	1,337	10,500	10,500	10,500	0	0
51125	FICA	44,627	55,817	72,044	69,632	69,632	0	0
51130	Workers compensation	5,749	7,929	10,604	10,465	10,465	0	0
51135	Employer paid work day tax	257	286	378	349	349	0	0
51140	Pers contribution	88,619	112,125	174,274	168,759	168,759	0	0
51150	Health insurance	126,373	161,182	218,844	196,240	196,240	0	0
51155	Life and long term disability insurance	1,960	2,494	2,895	2,667	2,667	0	0
51160	Unemployment insurance	849	473	381	351	351	0	0
51165	Tri-Met tax	4,082	4,601	7,058	6,914	6,914	0	0
51180	Other employee allowances	366	365	365	365	365	0	0
51199	Misc Personal Services	0	0	0	(51,335)	(51,335)	0	0
Personnel services		869,017	1,088,449	1,440,196	1,326,226	1,326,226	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	273	12	600	500	500	0	0
51210	Supplies- general	336	25	600	500	500	0	0
51215	Supplies-computer	18	0	100	100	100	0	0
51216	Supplies-furniture, fixture & work orders	1,199	0	0	0	0	0	0
51220	Supplies-food	252	194	250	250	250	0	0
51250	Supplies-clothing, uniforms	18	52	150	150	150	0	0
51255	Supplies-parts, equipment	630	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	50	50	50	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	0	46	100	100	100	0	0
51285	Services -professional services	71,399	55,634	217,000	150,000	150,000	0	0
51300	Printing and duplicating	0	760	250	250	250	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	22	0	100	100	0	0
51320	Repair & maint services-general	1,038	1,141	1,200	1,000	1,000	0	0
51350	Dues and membership	717	1,450	1,500	1,500	1,500	0	0
51355	Training and education	2,246	1,920	8,100	8,100	8,100	0	0
51360	Travel expense	3,391	1,242	5,500	5,400	5,400	0	0
51365	Private mileage	100	0	350	350	350	0	0
51385	Public information	140	30	500	500	500	0	0
51390	Permits, licenses and fees	0	40	0	0	0	0	0
51460	Office Supplies- Internal	3,089	4,172	3,500	3,500	3,500	0	0
51465	Postage and freight- Internal	19,002	17,962	20,000	20,000	20,000	0	0
51470	Mail Messenger Services- Internal	2,736	3,792	3,409	4,008	4,008	0	0
51475	Printing- Internal	942	748	5,000	2,000	2,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51480	Photocopy machine- Internal	13,239	15,578	13,000	13,000	13,000	0	0
51525	Fleet -Internal (non-capital)	0	55	0	0	0	0	0
51550	Other materials and services	0	0	500	500	500	0	0
Materials and Supplies		120,765	104,875	281,709	211,908	211,908	0	0
52005	Bank Service Charge	18,673	12,973	17,000	12,000	12,000	0	0
52010	Refunds	528	1,960	2,000	2,000	2,000	0	0
52060	Contributions to other agencies	250	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	0	0	0	0	0
Other expenditures		19,451	14,933	19,000	14,000	14,000	0	0
53006	Interdpt chg-personnel	24,636	26,502	31,374	40,685	40,685	0	0
53010	Interdpt chg-indirect charges	190,443	203,716	199,163	240,530	240,530	0	0
53020	Interdpt chg-prof services	20,826	14,553	10,000	10,000	10,000	0	0
53030	Interdpt chg-ITS capital	5,141	10,577	10,800	11,520	11,520	0	0
53035	Interdpt chg -recording fees	0	1	500	500	500	0	0
53040	Interdpt chg-facilities capital	0	0	35,966	0	0	0	0
53055	Interdpt chg-general	0	228	200	200	200	0	0
53505	Intradpt chg - General	0	0	250	250	250	0	0
Interfund expenditures		241,047	255,577	288,253	303,685	303,685	0	0
54115	Transfer to Road Fund	66,441	79,364	54,028	65,245	65,245	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54225	Transfer to General Capital Projects Fund	0	0	0	47,338	47,338	0	0
	Transfers to other funds	66,441	79,364	54,028	112,583	112,583	0	0
59010	Contingency	0	0	2,528,138	2,388,914	2,388,914	0	0
	Contingency	0	0	2,528,138	2,388,914	2,388,914	0	0
	Totals are	1,316,722	1,543,198	4,611,324	4,357,316	4,357,316	0	0

Position Costing Details

Administrative Specialist II	1.50	1.50	2.00	2.00	2.00	2.00	0.00	0.00
	59,877	69,893	96,741	101,826	101,826	101,826	0	0
Assistant Planner	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00
	108,948	126,613	133,847	64,046	64,046	64,046	0	0
Associate Planner	5.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	322,461	275,874	281,367	281,744	281,744	281,744	0	0
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	25,698	27,808	28,856	29,664	29,664	29,664	0	0
Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	19,566	17,021	19,892	22,023	22,023	22,023	0	0
Planning & Development Services Manager	0.00	0.00	0.00	0.20	0.20	0.20	0.00	0.00
	0	0	0	27,484	27,484	27,484	0	0
Planning and Development Services Manager	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00
	25,649	25,832	26,730	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Principal Planner	0.60	0.60	0.70	0.70	0.70	0.00	0.00
		52,030	60,155	67,092	78,949	78,949	0	0
	Senior Accounting Assistant	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		5,625	5,663	5,362	5,928	5,928	0	0
	Senior Planner	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		171,828	181,219	185,841	192,525	192,525	0	0
	Senior Program Educator	0.05	0.05	0.05	0.05	0.05	0.00	0.00
		3,634	3,659	3,788	3,893	3,893	0	0
	Transportation Planner	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	76,827	82,939	92,548	92,548	0	0
Account 51105 Totals:		12.10	12.10	12.70	11.70	11.70	0.00	0.00
		795,316	870,564	932,455	900,630	900,630	0	0
	Administrative Specialist II	0.13	0.25	0.25	0.25	0.25	0.00	0.00
		4,906	10,049	10,398	10,689	10,689	0	0
	Associate Planner	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		58,802	0	0	0	0	0	0
Account 51110 Totals:		1.13	0.25	0.25	0.25	0.25	0.00	0.00
		63,708	10,049	10,398	10,689	10,689	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	120,775	138,584	100,000	100,000	100,000	0	0
Intergovernmental revenues		120,775	138,584	100,000	100,000	100,000	0	0
44015	Development Compliance fee	776,171	594,209	575,000	575,000	575,000	0	0
44495	Sale Of Documents	1,342	1,846	2,000	1,500	1,500	0	0
Charges for Services		777,513	596,056	577,000	576,500	576,500	0	0
47525	Intradpt rev- General	25,806	24,079	25,000	18,000	18,000	0	0
Interfund revenues		25,806	24,079	25,000	18,000	18,000	0	0
Totals are		924,093	758,719	702,000	694,500	694,500	0	0
Expenditures								
51105	Wages and salaries	324,002	406,874	465,502	549,096	549,096	0	0
51110	Temporary salaries	1,688	0	10,398	10,689	10,689	0	0
51115	Overtime and other pay	3,378	12,986	3,200	3,200	3,200	0	0
51125	FICA	24,740	31,676	36,368	42,774	42,774	0	0
51130	Workers compensation	3,292	4,428	5,569	6,834	6,834	0	0
51135	Employer paid work day tax	147	165	198	227	227	0	0
51140	Pers contribution	46,501	62,816	82,074	92,797	92,797	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	73,488	88,969	112,870	126,636	126,636	0	0
51155	Life and long term disability insurance	1,132	1,370	1,494	1,722	1,722	0	0
51160	Unemployment insurance	489	251	204	234	234	0	0
51165	Tri-Met tax	2,126	2,345	3,563	4,248	4,248	0	0
51180	Other employee allowances	92	91	91	91	91	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		481,073	611,971	721,531	838,548	838,548	0	0
51205	Supplies-office, general	23	0	250	250	250	0	0
51210	Supplies- general	0	0	100	100	100	0	0
51215	Supplies-computer	0	0	100	100	100	0	0
51216	Supplies-furniture, fixture & work orders	1,853	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	18	14	250	250	250	0	0
51255	Supplies-parts, equipment	204	0	0	0	0	0	0
51260	Supplies-small tools	26	0	0	0	0	0	0
51270	Postage and freight	0	8	0	0	0	0	0
51275	Books, subscriptions, and publications	0	23	600	600	600	0	0
51300	Printing and duplicating	0	0	1,000	500	500	0	0
51350	Dues and membership	431	65	1,000	1,000	1,000	0	0
51355	Training and education	3,794	793	4,335	5,552	5,552	0	0
51360	Travel expense	1,990	970	2,950	4,850	4,850	0	0
51365	Private mileage	49	284	100	100	100	0	0
51460	Office Supplies- Internal	1,304	1,330	1,500	1,500	1,500	0	0
51465	Postage and freight- Internal	0	0	200	200	200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	1,231	1,616	2,114	2,485	2,485	0	0
51475	Printing- Internal	1,838	359	1,800	500	500	0	0
51480	Photocopy machine- Internal	1,059	354	2,000	1,000	1,000	0	0
51550	Other materials and services	0	0	100	100	100	0	0
Materials and Supplies		13,819	5,815	18,399	19,087	19,087	0	0
52010	Refunds	905	495	1,000	1,000	1,000	0	0
Other expenditures		905	495	1,000	1,000	1,000	0	0
53006	Interdpt chg-personnel	15,180	16,329	19,965	27,134	27,134	0	0
53010	Interdpt chg-indirect charges	117,728	125,933	123,481	149,129	149,129	0	0
53030	Interdpt chg-ITS capital	66	5,179	0	0	0	0	0
53035	Interdpt chg -recording fees	0	0	250	250	250	0	0
53040	Interdpt chg-facilities capital	0	0	19,617	0	0	0	0
53055	Interdpt chg-general	366	0	250	250	250	0	0
53505	Intradpt chg - General	0	0	250	250	250	0	0
Interfund expenditures		133,340	147,442	163,813	177,013	177,013	0	0
54115	Transfer to Road Fund	41,073	37,036	42,451	51,589	51,589	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	25,820	25,820	0	0
Transfers to other funds		41,073	37,036	42,451	77,409	77,409	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		670,210	802,759	947,194	1,113,057	1,113,057	0	0

Position Costing Details

Administrative Specialist II	0.00	0.50	0.00	1.00	1.00	0.00	0.00
	0	20,096	0	46,788	46,788	0	0
Assistant Planner	1.00	1.00	1.00	2.00	2.00	0.00	0.00
	62,699	69,399	72,140	145,665	145,665	0	0
Associate Planner	1.00	2.00	2.00	2.00	2.00	0.00	0.00
	67,014	134,878	136,566	144,035	144,035	0	0
Management Analyst I	0.05	0.05	0.05	0.05	0.05	0.00	0.00
	3,336	3,569	3,422	3,693	3,693	0	0
Planning & Development Services Manager	0.00	0.00	0.00	0.10	0.10	0.00	0.00
	0	0	0	13,740	13,740	0	0
Planning and Development Services Manager	0.10	0.10	0.10	0.00	0.00	0.00	0.00
	12,824	12,915	13,366	0	0	0	0
Planning Assistant	2.00	2.00	2.00	1.00	1.00	0.00	0.00
	102,932	108,784	112,453	57,916	57,916	0	0
Principal Planner	0.20	0.20	0.30	0.30	0.30	0.00	0.00
	16,487	19,489	27,090	33,836	33,836	0	0
Senior Accounting Assistant	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	5,625	5,663	5,863	6,172	6,172	0	0
Senior Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		84,149	91,305	94,602	97,251	97,251	0	0
Account 51105 Totals:		5.45	6.95	6.55	7.55	7.55	0.00	0.00
		355,066	466,098	465,502	549,096	549,096	0	0
	Administrative Specialist II	0.13	0.25	0.25	0.25	0.25	0.00	0.00
		4,906	10,049	10,398	10,689	10,689	0	0
Account 51110 Totals:		0.13	0.25	0.25	0.25	0.25	0.00	0.00
		4,906	10,049	10,398	10,689	10,689	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44075	Subdivision Administration	0	0	0	76,975	76,975	0	0
Charges for Services		0	0	0	76,975	76,975	0	0
46060	Code Compliance Violation Penalty	2,120	0	0	0	0	0	0
Fines and forfeitures		2,120	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48235	Bad Debt Recovery	4,750	0	0	0	0	0	0
Miscellaneous revenues		4,750	0	0	0	0	0	0
49005	Transfer from General Fund	0	25,000	25,000	25,000	25,000	0	0
49010	Transfer from Road Fund	0	0	0	30,000	30,000	0	0
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	0	0
Operating transfers in		299,200	324,200	324,200	354,200	354,200	0	0
Totals are		306,070	324,200	324,200	431,175	431,175	0	0

Expenditures

51105 Wages and salaries

159,800 109,419 256,628 284,944 284,944 0 0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51115	Overtime and other pay	4,418	1,707	5,000	5,000	5,000	0	0
51125	FICA	12,215	8,317	19,621	21,784	21,784	0	0
51130	Workers compensation	1,513	1,250	3,000	3,355	3,355	0	0
51135	Employer paid work day tax	69	45	106	111	111	0	0
51140	Pers contribution	26,155	15,550	46,670	55,870	55,870	0	0
51150	Health insurance	33,980	25,919	63,127	64,240	64,240	0	0
51155	Life and long term disability insurance	522	398	835	873	873	0	0
51160	Unemployment insurance	222	71	110	115	115	0	0
51165	Tri-Met tax	1,162	659	1,922	2,161	2,161	0	0
51180	Other employee allowances	28	27	27	27	27	0	0
51199	Misc Personal Services	0	0	0	(36,169)	(36,169)	0	0
Personnel services		240,085	163,363	397,046	402,311	402,311	0	0
51205	Supplies-office, general	9	0	100	100	100	0	0
51210	Supplies- general	0	0	100	100	100	0	0
51215	Supplies-computer	0	0	50	50	50	0	0
51216	Supplies-furniture, fixture & work orders	218	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	23	100	100	100	0	0
51255	Supplies-parts, equipment	80	0	0	0	0	0	0
51260	Supplies-small tools	10	0	0	0	0	0	0
51270	Postage and freight	8	0	50	50	50	0	0
51275	Books, subscriptions, and publications	0	7	0	0	0	0	0
51285	Services -professional services	0	0	10,000	5,000	5,000	0	0
51350	Dues and membership	437	720	500	800	800	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	195	797	3,550	4,703	4,703	0	0
51360	Travel expense	2,310	779	2,650	6,000	6,000	0	0
51365	Private mileage	147	182	100	100	100	0	0
51460	Office Supplies- Internal	513	650	500	500	500	0	0
51465	Postage and freight- Internal	493	857	400	1,200	1,200	0	0
51470	Mail Messenger Services- Internal	593	808	1,295	1,523	1,523	0	0
51475	Printing- Internal	145	291	250	250	250	0	0
51480	Photocopy machine- Internal	82	271	250	250	250	0	0
51525	Fleet -Internal (non-capital)	5,406	4,455	6,001	6,401	6,401	0	0
51550	Other materials and services	0	0	50	50	50	0	0
Materials and Supplies		10,646	9,840	25,946	27,177	27,177	0	0
53006	Interdpt chg-personnel	4,977	5,354	5,704	10,298	10,298	0	0
53010	Interdpt chg-indirect charges	38,089	40,743	75,682	91,401	91,401	0	0
53015	Interdpt chg-legal services	0	15	0	0	0	0	0
53030	Interdpt chg-ITS capital	66	2,234	0	0	0	0	0
53035	Interdpt chg -recording fees	0	0	250	250	250	0	0
53040	Interdpt chg-facilities capital	0	0	9,809	0	0	0	0
53055	Interdpt chg-general	183	196	0	0	0	0	0
Interfund expenditures		43,315	48,542	91,445	101,949	101,949	0	0
54115	Transfer to Road Fund	13,288	15,873	32,160	34,898	34,898	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	12,910	12,910	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Transfers to other funds	13,288	15,873	32,160	47,808	47,808	0	0
	Totals are	307,334	237,618	546,597	579,245	579,245	0	0
Position Costing Details								
	Administrative Specialist II	1.00 48,526	1.00 48,866	2.00 78,010	1.00 42,757	1.00 42,757	0.00 0	0.00 0
	Planning & Development Services Manager	0.00 0	0.00 0	0.00 0	0.03 4,122	0.03 4,122	0.00 0	0.00 0
	Planning and Development Services Manager	0.03 3,847	0.03 3,874	0.03 4,010	0.00 0	0.00 0	0.00 0	0.00 0
	Planning Assistant	0.00 0	0.00 0	0.00 0	1.00 57,916	1.00 57,916	0.00 0	0.00 0
	Principal Planner	0.20 16,487	0.20 19,489	0.80 80,006	0.80 82,898	0.80 82,898	0.00 0	0.00 0
	Senior Planner	1.00 86,378	1.00 91,306	1.00 94,602	1.00 97,251	1.00 97,251	0.00 0	0.00 0
	Account 51105 Totals:	2.23 155,238	2.23 163,535	3.83 256,628	3.83 284,944	3.83 284,944	0.00 0	0.00 0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42050	Building permits	3,558,742	3,460,160	2,970,000	2,900,000	2,900,000	0	0
42065	Mechanical permits	872,663	853,743	660,000	650,000	650,000	0	0
	Licenses and permits	4,431,405	4,313,903	3,630,000	3,550,000	3,550,000	0	0
43385	Other Local revenue-operating	15,656	35,586	30,000	28,000	28,000	0	0
	Intergovernmental revenues	15,656	35,586	30,000	28,000	28,000	0	0
44010	Other Inspection fees	12,472	18,375	12,000	12,000	12,000	0	0
44495	Sale Of Documents	2,146	3,457	2,500	2,500	2,500	0	0
	Charges for Services	14,618	21,832	14,500	14,500	14,500	0	0
46015	Fines - Justice Court	508	351	0	0	0	0	0
46030	Returned Check charges	84	60	0	0	0	0	0
46055	Other fines and penalties	0	0	0	0	0	0	0
	Fines and forfeitures	592	411	0	0	0	0	0
48105	Invest interest income-general	134,990	55,494	128,800	193,064	193,064	0	0
48135	Cash over and short	9	(4)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,200	148	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
48225	Other miscellaneous revenue-operating	0	100	0	0	0	0	0
	Miscellaneous revenues	137,199	55,738	128,800	193,064	193,064	0	0
	Totals are	4,599,471	4,427,470	3,803,300	3,785,564	3,785,564	0	0
Expenditures								
51105	Wages and salaries	1,068,280	1,259,527	1,705,100	1,781,345	1,781,345	0	0
51110	Temporary salaries	2,243	42,734	54,340	48,875	48,875	0	0
51115	Overtime and other pay	40,783	57,314	25,000	25,000	25,000	0	0
51125	FICA	83,399	101,716	134,573	139,930	139,930	0	0
51130	Workers compensation	9,266	12,988	17,876	19,154	19,154	0	0
51135	Employer paid work day tax	431	483	641	642	642	0	0
51140	Pers contribution	169,070	200,459	316,108	330,675	330,675	0	0
51150	Health insurance	206,018	254,000	364,172	355,182	355,182	0	0
51155	Life and long term disability insurance	3,168	3,906	4,817	4,826	4,826	0	0
51160	Unemployment insurance	1,362	763	640	642	642	0	0
51165	Tri-Met tax	7,698	8,346	13,176	13,886	13,886	0	0
51180	Other employee allowances	222	1,661	77	77	77	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	1,591,942	1,943,898	2,636,520	2,720,234	2,720,234	0	0
51205	Supplies-office, general	3,892	3,848	5,000	3,500	3,500	0	0
51210	Supplies- general	286	1,342	1,000	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	400	3,559	1,000	1,000	1,000	0	0
51216	Supplies-furniture, fixture & work orders	2,779	0	0	0	0	0	0
51220	Supplies-food	247	510	500	500	500	0	0
51250	Supplies-clothing, uniforms	1,510	1,933	2,000	3,000	3,000	0	0
51260	Supplies-small tools	814	266	1,000	1,000	1,000	0	0
51265	Supplies-safety equipment	760	810	1,100	1,100	1,100	0	0
51270	Postage and freight	0	4	0	0	0	0	0
51275	Books, subscriptions, and publications	5,182	3,190	4,500	4,500	4,500	0	0
51285	Services -professional services	0	203	199,185	150,000	150,000	0	0
51300	Printing and duplicating	108	0	100	100	100	0	0
51304	Communications-equipment	606	460	1,000	1,500	1,500	0	0
51305	Communications-services	6,671	9,979	8,000	8,000	8,000	0	0
51320	Repair & maint services-general	259	285	500	500	500	0	0
51350	Dues and membership	784	2,549	2,750	2,750	2,750	0	0
51355	Training and education	14,246	11,063	13,350	17,066	17,066	0	0
51360	Travel expense	9,010	7,374	8,400	11,785	11,785	0	0
51365	Private mileage	982	862	800	800	800	0	0
51385	Public information	1,785	0	5,000	4,000	4,000	0	0
51390	Permits, licenses and fees	0	16	0	0	0	0	0
51460	Office Supplies- Internal	4,449	6,908	5,000	5,000	5,000	0	0
51465	Postage and freight- Internal	3,002	2,540	3,200	3,200	3,200	0	0
51470	Mail Messenger Services- Internal	1,163	1,568	1,687	1,984	1,984	0	0
51475	Printing- Internal	1,186	788	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	2,405	4,257	3,000	3,500	3,500	0	0
51525	Fleet -Internal (non-capital)	56,812	66,682	103,425	96,523	96,523	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51545	Department vehicle damage deductible	1,500	0	1,500	1,500	1,500	0	0
51550	Other materials and services	0	0	500	500	500	0	0
Materials and Supplies		120,839	130,996	375,997	326,808	326,808	0	0
52005	Bank Service Charge	211,649	191,357	200,000	200,000	200,000	0	0
52010	Refunds	1,187	1,935	2,500	3,000	3,000	0	0
Other expenditures		212,836	193,292	202,500	203,000	203,000	0	0
53006	Interdpt chg-personnel	115,509	166,158	331,820	304,492	304,492	0	0
53010	Interdpt chg-indirect charges	231,518	255,194	292,637	379,637	379,637	0	0
53025	Interdpt chg-storage space -archives	0	6,563	0	7,500	7,500	0	0
53030	Interdpt chg-ITS capital	74,510	563,133	619,465	556,805	556,805	0	0
53040	Interdpt chg-facilities capital	0	0	47,247	0	0	0	0
53055	Interdpt chg-general	1,644	118	10,000	250	250	0	0
53505	Intradpt chg - General	63,916	73,015	81,450	92,145	92,145	0	0
Interfund expenditures		487,097	1,064,181	1,382,619	1,340,829	1,340,829	0	0
54115	Transfer to Road Fund	95,879	108,236	121,784	141,654	141,654	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	46,734	46,734	0	0
Transfers to other funds		95,879	108,236	121,784	188,388	188,388	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57120	Vehicles	62,232	23,505	72,900	8,600	8,600	0	0
Capital outlay		62,232	23,505	72,900	8,600	8,600	0	0
59010	Contingency	0	0	14,525,497	13,613,297	13,613,297	0	0
Contingency		0	0	14,525,497	13,613,297	13,613,297	0	0
Totals are		2,570,825	3,464,108	19,317,817	18,401,156	18,401,156	0	0

Position Costing Details

Administrative Specialist II	1.20	1.10	0.40	0.40	0.40	0.40	0.00	0.00
	47,900	46,166	18,467	19,936	19,936	19,936	0	0
Building Official	0.24	0.24	0.24	0.24	0.24	0.24	0.00	0.00
	27,268	29,128	30,484	31,337	31,337	31,337	0	0
Building Permit Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	31,305	33,118	34,279	35,237	35,237	35,237	0	0
Building Permit Technician I	0.00	0.00	0.40	0.40	0.40	0.40	0.00	0.00
	0	0	18,997	17,705	17,705	17,705	0	0
Building Permit Technician II	2.80	3.20	3.20	3.20	3.20	3.20	0.00	0.00
	135,991	155,725	157,618	170,460	170,460	170,460	0	0
Building Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	46,524	51,705	53,520	55,017	55,017	55,017	0	0
GIS Analyst	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00
	0	0	16,131	19,044	19,044	19,044	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	GIS Technician III	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		16,060	17,380	18,035	18,540	18,540	0	0
	Inspector I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	65,675	67,146	66,119	66,119	0	0
	Inspector II	8.00	9.50	8.00	8.00	8.00	0.00	0.00
		558,539	808,619	711,335	761,055	761,055	0	0
	Management Analyst I	0.08	0.08	0.08	0.08	0.08	0.00	0.00
		5,337	5,709	5,474	5,909	5,909	0	0
	Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		19,566	17,022	19,887	22,024	22,024	0	0
	Planning & Development Services Manager	0.00	0.00	0.00	0.09	0.09	0.00	0.00
		0	0	0	11,679	11,679	0	0
	Planning and Development Services Manager	0.09	0.09	0.09	0.00	0.00	0.00	0.00
		10,901	10,977	11,362	0	0	0	0
	Senior Accounting Assistant	0.64	0.64	0.64	0.64	0.64	0.00	0.00
		35,998	36,246	35,918	38,719	38,719	0	0
	Senior Administrative Specialist	0.00	0.20	0.20	0.20	0.20	0.00	0.00
		0	10,791	11,169	11,482	11,482	0	0
	Senior Building Permit Technician	0.40	1.20	1.20	1.20	1.20	0.00	0.00
		20,637	74,123	91,471	81,965	81,965	0	0
	Senior Inspector	1.00	2.00	4.00	4.00	4.00	0.00	0.00
		80,235	192,156	397,748	408,888	408,888	0	0
	Senior Program Educator	0.08	0.08	0.08	0.08	0.08	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		5,815	5,855	6,059	6,229	6,229	0	0
Account 51105 Totals:		15.92	20.73	21.18	21.18	21.18	0.00	0.00
		1,042,076	1,560,395	1,705,100	1,781,345	1,781,345	0	0
	Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		4,121	0	0	0	0	0	0
	Building Permit Technician I	0.00	0.00	0.20	0.20	0.20	0.00	0.00
		0	0	8,611	8,852	8,852	0	0
	Building Permit Technician II	0.00	0.20	0.00	0.00	0.00	0.00	0.00
		0	9,884	0	0	0	0	0
	Inspector II	1.00	1.00	1.00	0.50	0.50	0.00	0.00
		61,797	78,986	45,729	40,023	40,023	0	0
Account 51110 Totals:		1.10	1.20	1.20	0.70	0.70	0.00	0.00
		65,918	88,870	54,340	48,875	48,875	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	15,656	35,586	30,000	28,000	28,000	0	0
Intergovernmental revenues		15,656	35,586	30,000	28,000	28,000	0	0
44005	Struct/Mechanical Review fee	2,769,517	2,439,390	2,025,000	2,000,000	2,000,000	0	0
44030	Fire and Life Safety Plans Review fee	628,117	697,317	525,000	250,000	250,000	0	0
44040	Grading and Plan Review fee	280,199	285,923	236,250	236,000	236,000	0	0
Charges for Services		3,677,834	3,422,631	2,786,250	2,486,000	2,486,000	0	0
48105	Invest interest income-general	9,080	13,271	17,170	25,742	25,742	0	0
48195	Reimbursement of expenses (operating)	38	114	0	0	0	0	0
Miscellaneous revenues		9,117	13,385	17,170	25,742	25,742	0	0
Totals are		3,702,607	3,471,601	2,833,420	2,539,742	2,539,742	0	0

Expenditures

51105	Wages and salaries	1,334,625	1,500,226	1,983,914	1,989,283	1,989,283	0	0
51110	Temporary salaries	7,791	2,800	25,526	63,918	63,918	0	0
51115	Overtime and other pay	69,502	83,167	35,000	35,000	35,000	0	0
51125	FICA	105,955	118,637	153,691	157,008	157,008	0	0
51130	Workers compensation	11,941	14,689	20,180	21,884	21,884	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	566	567	710	720	720	0	0
51140	Pers contribution	198,399	232,575	355,683	350,222	350,222	0	0
51150	Health insurance	263,209	298,430	417,246	406,827	406,827	0	0
51155	Life and long term disability insurance	4,054	4,594	5,518	5,529	5,529	0	0
51160	Unemployment insurance	1,757	873	748	756	756	0	0
51165	Tri-Met tax	9,945	9,719	15,040	15,582	15,582	0	0
51180	Other employee allowances	168	229	77	77	77	0	0
51185	VEBA contribution	0	0	0	3,250	3,250	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		2,007,912	2,266,505	3,013,333	3,050,056	3,050,056	0	0
51205	Supplies-office, general	4,504	4,371	5,500	5,000	5,000	0	0
51210	Supplies- general	289	2,573	2,500	2,000	2,000	0	0
51215	Supplies-computer	1,274	9,930	1,000	1,000	1,000	0	0
51216	Supplies-furniture, fixture & work orders	14,221	0	0	0	0	0	0
51220	Supplies-food	0	0	75	75	75	0	0
51250	Supplies-clothing, uniforms	1,783	1,365	1,600	1,600	1,600	0	0
51260	Supplies-small tools	0	216	0	150	150	0	0
51265	Supplies-safety equipment	395	125	560	500	500	0	0
51275	Books, subscriptions, and publications	5,440	4,767	6,000	5,500	5,500	0	0
51285	Services -professional services	10,781	0	50,000	50,000	50,000	0	0
51304	Communications-equipment	142	0	600	600	600	0	0
51305	Communications-services	3,062	2,256	2,600	2,500	2,500	0	0
51320	Repair & maint services-general	1,005	667	1,000	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51350	Dues and membership	3,501	5,623	4,500	4,500	4,500	0	0
51355	Training and education	13,791	26,029	20,000	19,837	19,837	0	0
51360	Travel expense	9,666	14,165	14,400	12,906	12,906	0	0
51365	Private mileage	1,067	6,082	2,000	2,000	2,000	0	0
51385	Public information	177	0	7,500	3,000	3,000	0	0
51390	Permits, licenses and fees	0	10	0	0	0	0	0
51460	Office Supplies- Internal	7,076	5,224	5,000	5,000	5,000	0	0
51465	Postage and freight- Internal	152	119	250	250	250	0	0
51470	Mail Messenger Services- Internal	1,197	1,678	1,790	2,104	2,104	0	0
51475	Printing- Internal	543	1,064	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	5,975	6,166	6,000	6,000	6,000	0	0
51525	Fleet -Internal (non-capital)	6,678	5,153	5,799	20,900	20,900	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
51550	Other materials and services	0	0	250	250	250	0	0
Materials and Supplies		92,717	97,582	141,424	149,172	149,172	0	0
52005	Bank Service Charge	33,780	22,939	30,000	30,000	30,000	0	0
52010	Refunds	0	2,103	0	500	500	0	0
Other expenditures		33,780	25,041	30,000	30,500	30,500	0	0
53006	Interdpt chg-personnel	27,872	29,982	48,302	158,561	158,561	0	0
53010	Interdpt chg-indirect charges	270,104	297,727	341,410	442,910	442,910	0	0
53025	Interdpt chg-storage space -archives	0	2,530	0	2,600	2,600	0	0

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Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	16,324	24,453	240,925	101,400	101,400	0	0
53040	Interdpt chg-facilities capital	0	0	59,059	0	0	0	0
53055	Interdpt chg-general	548	136	1,500	500	500	0	0
53505	Intradpt chg - General	30	72	500	500	500	0	0
Interfund expenditures		314,878	354,900	691,696	706,471	706,471	0	0
54115	Transfer to Road Fund	111,858	137,098	132,855	154,531	154,531	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	58,417	58,417	0	0
Transfers to other funds		111,858	137,098	132,855	212,948	212,948	0	0
Totals are		2,561,145	2,881,126	4,009,308	4,149,147	4,149,147	0	0

Position Costing Details

Administrative Specialist II	2.02	1.38	0.25	0.25	0.25	0.00	0.00
	89,440	65,161	11,542	12,459	12,459	0	0
Building Engineer	2.90	2.90	2.90	2.90	2.90	0.00	0.00
	283,228	299,886	310,414	295,266	295,266	0	0
Building Official	0.22	0.22	0.22	0.22	0.22	0.00	0.00
	24,996	26,700	27,942	28,724	28,724	0	0
Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	19,566	20,700	21,424	22,024	22,024	0	0
Building Permit Technician I	0.00	0.00	0.25	0.25	0.25	0.00	0.00
	0	0	11,873	11,065	11,065	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Building Permit Technician II	1.75	2.00	2.00	2.00	2.00	0.00	0.00
		84,998	97,334	98,509	106,537	106,537	0	0
	Building Services Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	90,552	90,552	0	0
	Engineering Assistant	0.90	0.90	0.90	0.00	0.00	0.00	0.00
		59,399	58,767	60,844	0	0	0	0
	Engineering Associate I	0.00	0.00	0.00	0.90	0.90	0.00	0.00
		0	0	0	68,961	68,961	0	0
	GIS Analyst	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	16,135	19,042	19,042	0	0
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		9,636	10,428	10,821	11,124	11,124	0	0
	Inspector II	1.00	1.50	2.00	1.00	1.00	0.00	0.00
		62,848	112,052	172,526	85,439	85,439	0	0
	Management Analyst I	0.04	0.04	0.04	0.04	0.04	0.00	0.00
		2,669	2,855	2,737	2,954	2,954	0	0
	Management Analyst II	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		11,739	10,214	11,932	13,214	13,214	0	0
	Planning & Development Services Manager	0.00	0.00	0.00	0.09	0.09	0.00	0.00
		0	0	0	11,679	11,679	0	0
	Planning and Development Services Manager	0.09	0.09	0.09	0.00	0.00	0.00	0.00
		10,901	10,977	11,362	0	0	0	0
	Plans Examiner I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	65,675	57,867	72,457	72,457	0	0
	Plans Examiner II	8.00	9.00	8.00	8.00	8.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		558,138	700,995	684,521	686,569	686,569	0	0
	Principal Planner	0.00	0.00	0.20	0.20	0.20	0.00	0.00
		0	0	20,001	20,724	20,724	0	0
	Senior Accounting Assistant	0.42	0.42	0.42	0.42	0.42	0.00	0.00
		23,624	23,788	23,570	25,410	25,410	0	0
	Senior Administrative Specialist	0.00	0.40	1.40	1.40	1.40	0.00	0.00
		0	21,583	71,383	80,370	80,370	0	0
	Senior Building Permit Technician	0.25	0.75	0.75	0.75	0.75	0.00	0.00
		12,899	46,326	57,170	51,227	51,227	0	0
	Senior Plans Examiner	2.00	2.00	3.00	3.00	3.00	0.00	0.00
		161,683	179,759	298,311	270,372	270,372	0	0
	Senior Program Educator	0.04	0.04	0.04	0.04	0.04	0.00	0.00
		2,908	2,927	3,030	3,114	3,114	0	0
Account 51105 Totals:		20.18	23.18	24.26	24.26	24.26	0.00	0.00
		1,418,672	1,756,127	1,983,914	1,989,283	1,989,283	0	0
	Administrative Specialist II	0.06	0.00	0.00	0.00	0.00	0.00	0.00
		2,355	0	0	0	0	0	0
	Building Permit Technician I	0.00	0.00	0.13	0.13	0.13	0.00	0.00
		0	0	5,382	5,533	5,533	0	0
	Building Permit Technician II	0.00	0.13	0.00	0.00	0.00	0.00	0.00
		0	6,176	0	0	0	0	0
	Plans Examiner I	0.00	0.50	0.30	0.00	0.00	0.00	0.00
		0	34,047	20,144	0	0	0	0
	Plans Examiner II	0.00	0.00	0.00	0.60	0.60	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization
 Unit: 602000 - Development Services
 Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	58,385	58,385	0	0
Account 51110 Totals:		0.06	0.63	0.43	0.73	0.73	0.00	0.00
		2,355	40,223	25,526	63,918	63,918	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	15,656	35,586	30,000	28,000	28,000	0	0
Intergovernmental revenues		15,656	35,586	30,000	28,000	28,000	0	0
44010	Other Inspection fees	7,006	14,384	6,000	8,000	8,000	0	0
44020	Plumbing Inspection fee	1,208,702	1,054,281	900,000	800,000	800,000	0	0
44025	Plumbing Plan Review fee	33,762	24,041	11,500	15,000	15,000	0	0
Charges for Services		1,249,470	1,092,706	917,500	823,000	823,000	0	0
46015	Fines - Justice Court	508	351	0	0	0	0	0
Fines and forfeitures		508	351	0	0	0	0	0
48105	Invest interest income-general	13,619	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	15	19	0	0	0	0	0
Miscellaneous revenues		13,634	19	0	0	0	0	0
Totals are		1,279,269	1,128,662	947,500	851,000	851,000	0	0

Expenditures

51105	Wages and salaries	350,505	436,097	607,190	633,510	633,510	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51110	Temporary salaries	544	1,120	2,153	6,633	6,633	0	0
51115	Overtime and other pay	6,743	8,775	9,500	9,500	9,500	0	0
51125	FICA	26,910	33,421	46,580	48,903	48,903	0	0
51130	Workers compensation	2,938	4,141	5,878	6,414	6,414	0	0
51135	Employer paid work day tax	136	151	205	209	209	0	0
51140	Pers contribution	52,711	59,281	103,706	108,166	108,166	0	0
51150	Health insurance	65,432	83,768	122,747	120,177	120,177	0	0
51155	Life and long term disability insurance	1,003	1,284	1,625	1,634	1,634	0	0
51160	Unemployment insurance	431	235	218	223	223	0	0
51165	Tri-Met tax	2,508	2,804	4,560	4,857	4,857	0	0
51180	Other employee allowances	114	643	77	77	77	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		509,976	631,722	904,439	940,303	940,303	0	0
51205	Supplies-office, general	1,313	1,140	1,800	1,500	1,500	0	0
51210	Supplies- general	68	529	500	500	500	0	0
51215	Supplies-computer	130	0	250	250	250	0	0
51216	Supplies-furniture, fixture & work orders	817	0	0	0	0	0	0
51220	Supplies-food	0	0	75	75	75	0	0
51250	Supplies-clothing, uniforms	698	802	1,000	1,000	1,000	0	0
51260	Supplies-small tools	293	60	500	500	500	0	0
51265	Supplies-safety equipment	528	336	500	600	600	0	0
51275	Books, subscriptions, and publications	305	294	1,500	2,000	2,000	0	0
51285	Services -professional services	0	0	50,000	50,000	50,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
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Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51304	Communications-equipment	150	30	500	500	500	0	0
51305	Communications-services	2,363	3,547	4,000	3,000	3,000	0	0
51320	Repair & maint services-general	259	285	300	300	300	0	0
51350	Dues and membership	440	893	1,000	1,000	1,000	0	0
51355	Training and education	2,739	2,783	4,500	5,540	5,540	0	0
51360	Travel expense	2,486	1,827	4,200	4,400	4,400	0	0
51365	Private mileage	209	156	400	400	400	0	0
51385	Public information	51	0	5,000	2,500	2,500	0	0
51390	Permits, licenses and fees	0	4	0	0	0	0	0
51460	Office Supplies- Internal	1,209	1,406	1,200	1,200	1,200	0	0
51465	Postage and freight- Internal	278	134	750	700	700	0	0
51470	Mail Messenger Services- Internal	376	466	614	721	721	0	0
51475	Printing- Internal	421	425	500	500	500	0	0
51480	Photocopy machine- Internal	39	116	200	200	200	0	0
51525	Fleet -Internal (non-capital)	16,554	22,405	32,448	36,768	36,768	0	0
51545	Department vehicle damage deductible	500	0	1,000	1,000	1,000	0	0
51550	Other materials and services	0	0	250	250	250	0	0
Materials and Supplies		32,226	37,638	112,987	115,404	115,404	0	0
52005	Bank Service Charge	18,121	15,232	18,000	18,000	18,000	0	0
52010	Refunds	440	445	500	600	600	0	0
Other expenditures		18,561	15,677	18,500	18,600	18,600	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
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Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53006	Interdpt chg-personnel	7,963	8,566	13,801	46,462	46,462	0	0
53010	Interdpt chg-indirect charges	77,173	85,065	97,546	126,546	126,546	0	0
53025	Interdpt chg-storage space -archives	0	2,090	0	2,000	2,000	0	0
53030	Interdpt chg-ITS capital	1,855	2,249	8,045	7,700	7,700	0	0
53040	Interdpt chg-facilities capital	0	0	14,765	0	0	0	0
53055	Interdpt chg-general	455	18	1,500	500	500	0	0
53505	Intradpt chg - General	31,547	36,280	40,725	46,072	46,072	0	0
Interfund expenditures		118,993	134,268	176,382	229,280	229,280	0	0
54115	Transfer to Road Fund	31,960	36,078	40,595	47,218	47,218	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	14,604	14,604	0	0
Transfers to other funds		31,960	36,078	40,595	61,822	61,822	0	0
57120	Vehicles	0	0	24,300	0	0	0	0
Capital outlay		0	0	24,300	0	0	0	0
Totals are		711,716	855,384	1,277,203	1,365,409	1,365,409	0	0

Position Costing Details

Administrative Specialist II	0.45	0.15	0.10	0.10	0.10	0.00	0.00
	17,962	6,518	4,616	4,984	4,984	0	0
Building Official	0.22	0.22	0.22	0.22	0.22	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
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Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		24,996	26,700	27,942	28,724	28,724	0	0
	Building Permit Supervisor	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		7,826	8,280	8,569	8,810	8,810	0	0
	Building Permit Technician I	0.00	0.00	0.10	0.10	0.10	0.00	0.00
		0	0	4,748	4,427	4,427	0	0
	Building Permit Technician II	0.70	0.80	0.80	0.80	0.80	0.00	0.00
		34,001	38,934	39,402	42,616	42,616	0	0
	Building Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		13,957	15,511	16,056	16,506	16,506	0	0
	GIS Analyst	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	16,131	19,044	19,044	0	0
	GIS Technician III	0.05	0.05	0.05	0.05	0.05	0.00	0.00
		3,212	3,476	3,607	3,708	3,708	0	0
	Inspector II	3.00	2.00	3.00	3.00	3.00	0.00	0.00
		206,312	175,769	267,387	282,171	282,171	0	0
	Management Analyst I	0.04	0.04	0.04	0.04	0.04	0.00	0.00
		2,669	2,855	2,737	2,954	2,954	0	0
	Management Analyst II	0.05	0.05	0.05	0.05	0.05	0.00	0.00
		3,913	3,405	3,977	4,405	4,405	0	0
	Planning & Development Services Manager	0.00	0.00	0.00	0.09	0.09	0.00	0.00
		0	0	0	11,679	11,679	0	0
	Planning and Development Services Manager	0.09	0.09	0.09	0.00	0.00	0.00	0.00
		10,901	10,977	11,362	0	0	0	0
	Senior Accounting Assistant	0.08	0.08	0.08	0.08	0.08	0.00	0.00
		4,500	4,532	4,489	4,840	4,840	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Administrative Specialist	0.00	0.20	0.20	0.20	0.20	0.00	0.00
		0	10,791	11,169	11,482	11,482	0	0
	Senior Building Permit Technician	0.10	0.30	0.30	0.30	0.30	0.00	0.00
		5,159	18,531	22,869	20,491	20,491	0	0
	Senior Inspector	0.60	0.60	1.60	1.60	1.60	0.00	0.00
		48,142	57,647	159,099	163,555	163,555	0	0
	Senior Program Educator	0.04	0.04	0.04	0.04	0.04	0.00	0.00
		2,908	2,927	3,030	3,114	3,114	0	0
Account 51105 Totals:		5.66	4.87	7.17	7.17	7.17	0.00	0.00
		386,458	386,853	607,190	633,510	633,510	0	0
	Administrative Specialist II	0.02	0.00	0.00	0.10	0.10	0.00	0.00
		981	0	0	4,420	4,420	0	0
	Building Permit Technician I	0.00	0.00	0.05	0.05	0.05	0.00	0.00
		0	0	2,153	2,213	2,213	0	0
	Building Permit Technician II	0.00	0.05	0.00	0.00	0.00	0.00	0.00
		0	2,470	0	0	0	0	0
Account 51110 Totals:		0.02	0.05	0.05	0.15	0.15	0.00	0.00
		981	2,470	2,153	6,633	6,633	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42070	State electrical permit	1,729,924	1,617,475	1,485,000	1,400,000	1,400,000	0	0
Licenses and permits		1,729,924	1,617,475	1,485,000	1,400,000	1,400,000	0	0
43385	Other Local revenue-operating	15,656	35,586	30,000	28,000	28,000	0	0
Intergovernmental revenues		15,656	35,586	30,000	28,000	28,000	0	0
44010	Other Inspection fees	14,698	16,486	18,000	20,000	20,000	0	0
44050	Electrical Plan Review fee	101,117	82,069	60,000	60,000	60,000	0	0
44055	Elect. Master Permit Inspection fee	26,786	26,230	35,000	30,000	30,000	0	0
44070	Final Approvals	0	161	0	0	0	0	0
Charges for Services		142,601	124,945	113,000	110,000	110,000	0	0
46015	Fines - Justice Court	508	351	0	0	0	0	0
Fines and forfeitures		508	351	0	0	0	0	0
48105	Invest interest income-general	0	19,906	25,750	38,613	38,613	0	0
48195	Reimbursement of expenses (operating)	38	35	0	0	0	0	0
Miscellaneous revenues		38	19,941	25,750	38,613	38,613	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,888,727	1,798,298	1,653,750	1,576,613	1,576,613	0	0
Expenditures								
51105	Wages and salaries	612,860	696,989	790,917	828,367	828,367	0	0
51110	Temporary salaries	1,326	2,800	5,382	23,214	23,214	0	0
51115	Overtime and other pay	28,944	38,187	11,500	11,500	11,500	0	0
51125	FICA	47,947	54,908	60,882	65,080	65,080	0	0
51130	Workers compensation	5,588	7,208	8,430	9,400	9,400	0	0
51135	Employer paid work day tax	259	275	294	307	307	0	0
51140	Pers contribution	97,099	112,561	147,998	154,708	154,708	0	0
51150	Health insurance	124,006	145,750	175,135	171,166	171,166	0	0
51155	Life and long term disability insurance	1,905	2,241	2,318	2,327	2,327	0	0
51160	Unemployment insurance	826	421	317	331	331	0	0
51165	Tri-Met tax	4,423	4,506	5,961	6,461	6,461	0	0
51180	Other employee allowances	168	854	77	77	77	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		925,352	1,066,702	1,209,211	1,272,938	1,272,938	0	0
51205	Supplies-office, general	2,662	2,153	4,000	3,000	3,000	0	0
51210	Supplies- general	170	1,280	1,000	1,000	1,000	0	0
51215	Supplies-computer	147	0	250	250	250	0	0
51216	Supplies-furniture, fixture & work orders	2,615	0	0	0	0	0	0
51220	Supplies-food	0	0	75	75	75	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51250	Supplies-clothing, uniforms	1,275	1,361	1,500	1,500	1,500	0	0
51260	Supplies-small tools	521	213	600	500	500	0	0
51265	Supplies-safety equipment	370	355	600	600	600	0	0
51275	Books, subscriptions, and publications	790	2,167	3,500	3,000	3,000	0	0
51285	Services -professional services	0	0	50,000	50,000	50,000	0	0
51304	Communications-equipment	234	50	600	600	600	0	0
51305	Communications-services	3,773	4,568	5,500	5,000	5,000	0	0
51320	Repair & maint services-general	259	285	300	300	300	0	0
51350	Dues and membership	970	2,278	2,500	2,500	2,500	0	0
51355	Training and education	3,563	4,471	7,500	7,600	7,600	0	0
51360	Travel expense	4,202	2,862	5,000	4,900	4,900	0	0
51365	Private mileage	333	267	350	350	350	0	0
51385	Public information	89	0	5,000	3,000	3,000	0	0
51390	Permits, licenses and fees	0	10	0	0	0	0	0
51460	Office Supplies- Internal	2,256	2,733	2,500	2,500	2,500	0	0
51465	Postage and freight- Internal	751	418	2,500	2,000	2,000	0	0
51470	Mail Messenger Services- Internal	684	886	1,023	1,203	1,203	0	0
51475	Printing- Internal	767	722	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	183	277	250	250	250	0	0
51525	Fleet -Internal (non-capital)	34,898	30,384	47,235	42,133	42,133	0	0
51545	Department vehicle damage deductible	0	1,000	1,000	1,000	1,000	0	0
51550	Other materials and services	0	0	250	250	250	0	0
Materials and Supplies		61,515	58,739	144,033	134,511	134,511	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52005	Bank Service Charge	30,521	28,504	32,000	32,000	32,000	0	0
52010	Refunds	2,564	3,626	2,500	3,000	3,000	0	0
Other expenditures		33,085	32,130	34,500	35,000	35,000	0	0
53006	Interdpt chg-personnel	15,927	17,132	25,998	70,539	70,539	0	0
53010	Interdpt chg-indirect charges	154,345	170,130	195,091	253,092	253,092	0	0
53025	Interdpt chg-storage space -archives	0	2,530	0	2,500	2,500	0	0
53030	Interdpt chg-ITS capital	4,360	4,288	13,050	7,705	7,705	0	0
53040	Interdpt chg-facilities capital	0	0	26,576	0	0	0	0
53055	Interdpt chg-general	641	91	1,500	350	350	0	0
53505	Intradpt chg - General	63,094	72,559	81,450	92,144	92,144	0	0
Interfund expenditures		238,367	266,730	343,665	426,330	426,330	0	0
54115	Transfer to Road Fund	63,918	72,157	66,427	77,266	77,266	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	26,288	26,288	0	0
Transfers to other funds		63,918	72,157	66,427	103,554	103,554	0	0
57120	Vehicles	0	23,618	24,300	8,600	8,600	0	0
Capital outlay		0	23,618	24,300	8,600	8,600	0	0
Totals are		1,322,236	1,520,076	1,822,136	1,980,933	1,980,933	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Administrative Specialist II	0.82	0.38	0.25	0.25	0.25	0.00	0.00
		32,930	16,295	11,542	12,459	12,459	0	0
	Building Official	0.22	0.22	0.22	0.22	0.22	0.00	0.00
		24,996	26,700	27,942	28,724	28,724	0	0
	Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		19,566	20,700	21,424	22,024	22,024	0	0
	Building Permit Technician I	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	11,873	11,065	11,065	0	0
	Building Permit Technician II	1.75	2.00	2.00	2.00	2.00	0.00	0.00
		84,998	97,334	98,509	106,537	106,537	0	0
	Building Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		23,262	25,852	26,760	27,509	27,509	0	0
	GIS Analyst	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	16,131	19,044	19,044	0	0
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		9,636	10,428	10,821	11,124	11,124	0	0
	Inspector II	5.00	4.00	4.00	4.00	4.00	0.00	0.00
		357,067	353,333	355,453	378,801	378,801	0	0
	Management Analyst I	0.04	0.04	0.04	0.04	0.04	0.00	0.00
		2,669	2,855	2,737	2,954	2,954	0	0
	Management Analyst II	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		11,739	10,214	11,932	13,214	13,214	0	0
	Planning & Development Services Manager	0.00	0.00	0.00	0.09	0.09	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	11,679	11,679	0	0
	Planning and Development Services Manager	0.09	0.09	0.09	0.00	0.00	0.00	0.00
		10,901	10,977	11,362	0	0	0	0
	Senior Accounting Assistant	0.42	0.42	0.42	0.42	0.42	0.00	0.00
		23,624	23,788	23,570	25,410	25,410	0	0
	Senior Administrative Specialist	0.00	0.20	0.20	0.20	0.20	0.00	0.00
		0	10,791	11,169	11,482	11,482	0	0
	Senior Building Permit Technician	0.25	0.75	0.75	0.75	0.75	0.00	0.00
		12,899	46,326	57,170	51,227	51,227	0	0
	Senior Inspector	0.90	0.90	0.90	0.90	0.90	0.00	0.00
		72,212	84,061	89,492	92,000	92,000	0	0
	Senior Program Educator	0.04	0.04	0.04	0.04	0.04	0.00	0.00
		2,908	2,927	3,030	3,114	3,114	0	0
Account 51105 Totals:		10.33	9.83	10.21	10.21	10.21	0.00	0.00
		689,407	742,581	790,917	828,367	828,367	0	0
	Administrative Specialist II	0.06	0.00	0.00	0.40	0.40	0.00	0.00
		2,355	0	0	17,681	17,681	0	0
	Building Permit Technician I	0.00	0.00	0.13	0.13	0.13	0.00	0.00
		0	0	5,382	5,533	5,533	0	0
	Building Permit Technician II	0.00	0.13	0.00	0.00	0.00	0.00	0.00
		0	6,176	0	0	0	0	0
Account 51110 Totals:		0.06	0.13	0.13	0.53	0.53	0.00	0.00
		2,355	6,176	5,382	23,214	23,214	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
46060	Code Compliance Violation Penalty	0	2,500	0	0	0	0	0
	Fines and forfeitures	0	2,500	0	0	0	0	0
47525	Intradpt rev- General	157,735	181,398	203,625	230,361	230,361	0	0
	Interfund revenues	157,735	181,398	203,625	230,361	230,361	0	0
48195	Reimbursement of expenses (operating)	0	10	0	0	0	0	0
	Miscellaneous revenues	0	10	0	0	0	0	0
49005	Transfer from General Fund	25,000	0	0	0	0	0	0
	Operating transfers in	25,000	0	0	0	0	0	0
	Totals are	182,735	183,908	203,625	230,361	230,361	0	0

Expenditures

51105	Wages and salaries	83,819	87,624	90,587	93,839	93,839	0	0
51115	Overtime and other pay	1,456	1,596	2,500	2,500	2,500	0	0
51125	FICA	6,435	6,706	6,930	7,167	7,167	0	0
51130	Workers compensation	588	676	738	791	791	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	25	23	27	27	27	0	0
51140	Pers contribution	16,050	16,506	20,545	21,199	21,199	0	0
51150	Health insurance	13,209	13,718	15,508	15,094	15,094	0	0
51155	Life and long term disability insurance	207	215	206	206	206	0	0
51160	Unemployment insurance	85	38	27	27	27	0	0
51165	Tri-Met tax	597	555	678	711	711	0	0
51180	Other employee allowances	0	90	0	0	0	0	0
Personnel services		122,470	127,750	137,746	141,561	141,561	0	0
51205	Supplies-office, general	119	228	200	200	200	0	0
51210	Supplies- general	0	53	100	75	75	0	0
51220	Supplies-food	0	0	25	25	25	0	0
51250	Supplies-clothing, uniforms	0	51	200	200	200	0	0
51260	Supplies-small tools	0	12	0	0	0	0	0
51265	Supplies-safety equipment	13	14	25	25	25	0	0
51275	Books, subscriptions, and publications	6	0	0	0	0	0	0
51304	Communications-equipment	0	20	75	75	75	0	0
51305	Communications-services	119	105	150	150	150	0	0
51350	Dues and membership	151	276	250	250	250	0	0
51355	Training and education	339	386	700	700	700	0	0
51360	Travel expense	649	604	800	800	800	0	0
51365	Private mileage	87	60	100	100	100	0	0
51385	Public information	9	0	0	0	0	0	0
51460	Office Supplies- Internal	43	204	150	150	150	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	0	64	0	0	0	0	0
51475	Printing- Internal	0	5	0	0	0	0	0
51480	Photocopy machine- Internal	49	0	50	50	50	0	0
Materials and Supplies		1,584	2,081	2,825	2,800	2,800	0	0
53006	Interdpt chg-personnel	3,982	4,283	6,900	12,651	12,651	0	0
53010	Interdpt chg-indirect charges	38,585	42,532	48,773	63,273	63,273	0	0
53030	Interdpt chg-ITS capital	134	0	0	0	0	0	0
53035	Interdpt chg -recording fees	0	46	0	0	0	0	0
Interfund expenditures		42,701	46,861	55,673	75,924	75,924	0	0
54115	Transfer to Road Fund	15,980	7,216	7,381	8,585	8,585	0	0
Transfers to other funds		15,980	7,216	7,381	8,585	8,585	0	0
Totals are		182,735	183,908	203,625	228,870	228,870	0	0

Position Costing Details

Building Engineer	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	9,775	10,341	10,703	11,004	11,004	0	0
Building Official	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	11,362	12,136	12,700	13,057	13,057	0	0
Building Services Supervisor	0.10	0.10	0.10	0.10	0.10	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		9,305	10,341	10,703	11,004	11,004	0	0
	Engineering Assistant	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		6,600	6,530	6,761	0	0	0	0
	Engineering Associate I	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	7,663	7,663	0	0
	Senior Inspector	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		40,117	47,771	49,720	51,111	51,111	0	0
Account 51105 Totals:		0.90	0.90	0.90	0.90	0.90	0.00	0.00
		77,159	87,119	90,587	93,839	93,839	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 607505 - Maintenance Local Improvement District

Organization

Unit: 607500 - Maintenance Local Improvement Districts

Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	2,200	1,395	2,455	3,681	3,681	0	0
48410	Special Assessments-capital	34,650	34,651	35,000	36,398	36,398	0	0
Miscellaneous revenues		36,850	36,046	37,455	40,079	40,079	0	0
Totals are		36,850	36,046	37,455	40,079	40,079	0	0
Expenditures								
51475	Printing- Internal	48	52	0	0	0	0	0
Materials and Supplies		48	52	0	0	0	0	0
53010	Interdpt chg-indirect charges	1,823	1,603	1,163	1,141	1,141	0	0
53015	Interdpt chg-legal services	0	0	500	500	500	0	0
53020	Interdpt chg-prof services	105	105	150	150	150	0	0
53505	Intradpt chg - General	17,283	33,982	100,000	100,000	100,000	0	0
Interfund expenditures		19,211	35,690	101,813	101,791	101,791	0	0
54115	Transfer to Road Fund	708	572	280	390	390	0	0
Transfers to other funds		708	572	280	390	390	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 607505 - Maintenance Local Improvement District

Organization
 Unit: 607500 - Maintenance Local Improvement Districts
 Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	182,219	216,685	216,685	0	0
	Contingency	0	0	182,219	216,685	216,685	0	0
	Totals are	19,968	36,314	284,312	318,866	318,866	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44120	Subdivision fees	156,316	153,302	160,000	120,000	120,000	0	0
44125	Partition fees	94,566	66,713	85,000	65,000	65,000	0	0
44130	Survey filing fees	245,570	206,645	225,000	190,000	190,000	0	0
44135	Vacation fees-Survey Fund	700	200	1,500	1,500	1,500	0	0
44136	Condominium Fees	5,902	20,825	5,000	7,500	7,500	0	0
44137	Field Check Fees	125,912	138,998	120,000	125,000	125,000	0	0
44145	Map fees	630	485	1,200	100	100	0	0
44150	Address fees	114,860	71,596	70,000	55,000	55,000	0	0
44510	Other fees and charges-operating	2,092	2,869	2,000	2,000	2,000	0	0
Charges for Services		746,546	661,632	669,700	566,100	566,100	0	0
47525	Intradpt rev- General	24,490	33,307	20,000	15,000	15,000	0	0
Interfund revenues		24,490	33,307	20,000	15,000	15,000	0	0
48105	Invest interest income-general	19,072	9,132	18,000	22,500	22,500	0	0
Miscellaneous revenues		19,072	9,132	18,000	22,500	22,500	0	0
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	72,945	0	0
Operating transfers in		72,945	72,945	72,945	72,945	72,945	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		863,053	777,016	780,645	676,545	676,545	0	0
Expenditures								
51105	Wages and salaries	266,664	319,554	354,983	339,061	339,061	0	0
51115	Overtime and other pay	0	80	12,000	2,000	2,000	0	0
51125	FICA	20,211	24,011	27,136	25,966	25,966	0	0
51130	Workers compensation	2,561	3,132	3,730	3,990	3,990	0	0
51135	Employer paid work day tax	114	105	133	133	133	0	0
51140	Pers contribution	39,750	46,027	65,715	55,358	55,358	0	0
51150	Health insurance	56,711	63,453	78,492	76,401	76,401	0	0
51155	Life and long term disability insurance	874	978	1,039	1,039	1,039	0	0
51160	Unemployment insurance	376	190	137	137	137	0	0
51165	Tri-Met tax	1,908	2,041	2,657	2,573	2,573	0	0
51180	Other employee allowances	163	1,148	698	698	698	0	0
Personnel services		389,330	460,719	546,720	507,356	507,356	0	0
51205	Supplies-office, general	0	0	250	350	350	0	0
51210	Supplies- general	466	493	500	300	300	0	0
51215	Supplies-computer	78	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	3,676	0	0	0	0	0
51265	Supplies-safety equipment	0	61	0	0	0	0	0
51275	Books, subscriptions, and publications	39	0	250	250	250	0	0
51285	Services -professional services	0	0	20,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51320	Repair & maint services-general	0	0	3,000	3,000	3,000	0	0
51350	Dues and membership	633	872	900	900	900	0	0
51355	Training and education	1,656	3,434	3,500	3,500	3,500	0	0
51360	Travel expense	1,300	267	2,000	2,000	2,000	0	0
51365	Private mileage	296	172	500	500	500	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	259	745	325	250	250	0	0
51465	Postage and freight- Internal	740	635	750	500	500	0	0
51470	Mail Messenger Services- Internal	2,280	3,108	3,409	4,008	4,008	0	0
51475	Printing- Internal	0	199	0	0	0	0	0
51480	Photocopy machine- Internal	81	60	200	100	100	0	0
51555	Inventory Issued Default Account	0	30	0	0	0	0	0
Materials and Supplies		7,829	13,751	35,584	15,658	15,658	0	0
53010	Interdpt chg-indirect charges	53,738	72,380	77,498	84,784	84,784	0	0
53030	Interdpt chg-ITS capital	590	7,549	11,814	7,174	7,174	0	0
53035	Interdpt chg -recording fees	1,975	2,194	2,300	1,500	1,500	0	0
53040	Interdpt chg-facilities capital	0	0	39,525	0	0	0	0
53055	Interdpt chg-general	56	45	1,000	0	0	0	0
53505	Intradpt chg - General	168,738	114,597	160,000	125,000	125,000	0	0
Interfund expenditures		225,097	196,766	292,137	218,458	218,458	0	0
54115	Transfer to Road Fund	21,393	30,670	28,821	30,366	30,366	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54225	Transfer to General Capital Projects Fund	0	0	0	50,000	50,000	0	0
Transfers to other funds		21,393	30,670	28,821	80,366	80,366	0	0
59010	Contingency	0	0	917,081	829,514	829,514	0	0
Contingency		0	0	917,081	829,514	829,514	0	0
Totals are		643,649	701,906	1,820,343	1,651,352	1,651,352	0	0

Position Costing Details

County Engineer	0.02	0.03	0.03	0.03	0.03	0.03	0.00	0.00
	3,368	4,070	3,510	3,609	3,609	3,609	0	0
County Surveyor	0.20	0.20	0.20	0.20	0.20	0.20	0.00	0.00
	20,540	21,733	22,494	22,417	22,417	22,417	0	0
GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.00	0.00
	27,141	28,687	29,717	32,112	32,112	32,112	0	0
Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	80,215	80,788	96,978	83,406	83,406	83,406	0	0
Survey Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	47,141	49,803	55,467	58,534	58,534	58,534	0	0
Survey Technician III	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	133,480	140,796	146,817	138,983	138,983	138,983	0	0
Account 51105 Totals:	4.56	4.56	4.56	4.56	4.56	4.56	0.00	0.00
	311,885	325,877	354,983	339,061	339,061	339,061	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization
 Unit: 603000 - Engineering / Surveying
 Fund: 216 - Survey Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42010	Tourist facility license	25,183	25,254	30,000	32,686	32,686	0	0
42025	Swimming pool inspection	212,384	212,439	219,393	249,020	249,020	0	0
42100	Restaurant license	1,289,917	1,370,111	1,378,000	1,574,441	1,574,441	0	0
	Licenses and permits	1,527,483	1,607,805	1,627,393	1,856,147	1,856,147	0	0
43310	Public Health reimbursement	38,332	38,325	28,577	23,000	23,000	0	0
43385	Other Local revenue-operating	0	0	68,365	0	0	0	0
43387	Other State revenue	0	0	0	0	0	0	0
43390	Other State grants-operating	0	0	15,332	15,333	15,333	0	0
	Intergovernmental revenues	38,332	38,325	112,274	38,333	38,333	0	0
44035	Construction Site Health Inspection fee	229,667	229,752	232,760	284,832	284,832	0	0
44335	Water Quality fees	208	1,317	0	0	0	0	0
44345	Food Handlers fees	78,300	73,399	80,000	80,000	80,000	0	0
44355	Inspection Of Day Care Center fee	30,661	47,005	46,255	53,125	53,125	0	0
44495	Sale Of Documents	30	606	0	0	0	0	0
44510	Other fees and charges-operating	65,680	69,164	81,000	91,056	91,056	0	0
	Charges for Services	404,546	421,245	440,015	509,013	509,013	0	0
47105	Interdprt rev-general	73	270	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund revenues		73	270	0	0	0	0	0
48135	Cash over and short	(8)	63	0	0	0	0	0
48195	Reimbursement of expenses (operating)	5,658	3,525	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,299	1,110	1,500	4,500	4,500	0	0
Miscellaneous revenues		6,949	4,698	1,500	4,500	4,500	0	0
49260	Transfer from Strategic Investment Program	12,367	77,423	90,207	0	0	0	0
49350	Transfer from Gain Share	0	0	0	89,521	89,521	0	0
Operating transfers in		12,367	77,423	90,207	89,521	89,521	0	0
Totals are		1,989,751	2,149,766	2,271,389	2,497,514	2,497,514	0	0
Expenditures								
51105	Wages and salaries	1,255,113	1,275,541	1,413,120	1,477,318	1,477,318	0	0
51110	Temporary salaries	33,770	26,711	49,471	75,012	75,012	0	0
51115	Overtime and other pay	3,328	1,023	5,385	9,156	9,156	0	0
51125	FICA	97,769	98,257	111,887	119,342	119,342	0	0
51130	Workers compensation	9,312	9,184	8,980	10,050	10,050	0	0
51135	Employer paid work day tax	609	541	607	633	633	0	0
51140	Pers contribution	163,563	166,696	227,668	239,332	239,332	0	0
51150	Health insurance	281,724	281,915	340,041	338,818	338,818	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	4,323	4,328	4,497	4,602	4,602	0	0
51160	Unemployment insurance	1,992	875	635	661	661	0	0
51165	Tri-Met tax	9,017	7,971	10,949	11,778	11,778	0	0
51180	Other employee allowances	7,897	7,569	7,479	7,579	7,579	0	0
51185	VEBA contribution	0	0	0	0	0	0	0
51199	Misc Personal Services	0	0	8,609	0	0	0	0
Personnel services		1,868,417	1,880,611	2,189,328	2,294,281	2,294,281	0	0
51205	Supplies-office, general	0	0	250	150	150	0	0
51210	Supplies- general	92,805	62,180	113,168	98,650	98,650	0	0
51215	Supplies-computer	0	0	500	500	500	0	0
51240	Supplies-medical, general	0	0	100	50	50	0	0
51250	Supplies-clothing, uniforms	2,310	2,034	1,800	2,200	2,200	0	0
51270	Postage and freight	517	5,726	8,050	8,200	8,200	0	0
51275	Books, subscriptions, and publications	45	1,014	550	1,200	1,200	0	0
51280	Services -contract, government, other professional services	0	0	5,000	5,000	5,000	0	0
51285	Services -professional services	2,157	7,087	6,300	6,300	6,300	0	0
51295	Advertising and public notice	0	5,256	5,050	5,050	5,050	0	0
51300	Printing and duplicating	0	3,872	10,100	11,550	11,550	0	0
51305	Communications-services	5,051	4,973	5,155	5,565	5,565	0	0
51340	Lease and rentals - space	0	100	0	0	0	0	0
51350	Dues and membership	3,920	2,320	3,530	3,105	3,105	0	0
51355	Training and education	9,494	7,215	8,360	9,580	9,580	0	0
51360	Travel expense	11,581	12,812	9,660	11,580	11,580	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	2,153	1,658	3,250	2,200	2,200	0	0
51390	Permits, licenses and fees	0	665	1,150	1,150	1,150	0	0
51460	Office Supplies- Internal	3,929	5,000	5,900	5,150	5,150	0	0
51465	Postage and freight- Internal	3,309	3,576	4,400	4,200	4,200	0	0
51470	Mail Messenger Services- Internal	3,458	4,477	5,476	6,106	6,106	0	0
51475	Printing- Internal	7,734	7,139	16,100	13,800	13,800	0	0
51480	Photocopy machine- Internal	2,372	1,350	2,050	1,750	1,750	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	46,826	57,282	65,550	67,640	67,640	0	0
51545	Department vehicle damage deductible	1,000	460	500	500	500	0	0
Materials and Supplies		198,662	196,195	281,949	271,176	271,176	0	0
52005	Bank Service Charge	4,439	5,964	5,250	5,450	5,450	0	0
52130	Other Special Expenditures	92,937	74,752	74,310	62,409	62,409	0	0
Other expenditures		97,376	80,716	79,560	67,859	67,859	0	0
53030	Interdpt chg-ITS capital	230	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		230	0	0	0	0	0	0
54485	Transfer to Air Quality	0	8,575	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Transfers to other funds	0	8,575	0	0	0	0	0
57120	Vehicles	0	15,619	6,500	36,500	36,500	0	0
	Capital outlay	0	15,619	6,500	36,500	36,500	0	0
	Totals are	2,164,685	2,181,716	2,557,337	2,669,816	2,669,816	0	0

Position Costing Details

Administrative Specialist II	2.73	2.58	2.58	2.58	2.58	2.58	0.00	0.00
	135,166	129,755	134,150	137,803	137,803	137,803	0	0
Department Communications Coordinator	0.00	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	0	8,917	9,229	9,487	9,487	9,487	0	0
Environmental Health Specialist II	9.07	8.98	8.98	10.17	10.17	10.17	0.00	0.00
	622,485	611,832	635,528	744,156	744,156	744,156	0	0
Environmental Health Supervisor	0.91	0.90	0.90	0.90	0.90	0.90	0.00	0.00
	82,150	82,263	85,142	87,526	87,526	87,526	0	0
Mosquito Control Coordinator	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	78,311	0	81,613	69,026	69,026	69,026	0	0
Program Educator	0.88	0.88	1.88	0.88	0.88	0.88	0.00	0.00
	52,574	57,989	101,357	51,083	51,083	51,083	0	0
Public Health Program Supervisor	0.70	0.70	0.70	0.80	0.80	0.80	0.00	0.00
	68,427	68,908	71,318	83,787	83,787	83,787	0	0
Seasonal Mosquito Control	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	78,860	0	0	0	0	0
	Senior Administrative Specialist	0.00	0.30	0.30	0.30	0.30	0.00	0.00
		0	13,315	14,358	15,498	15,498	0	0
	Senior Environmental Health Specialist	1.90	1.89	1.89	1.89	1.89	0.00	0.00
		147,822	149,046	154,248	158,567	158,567	0	0
	Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,516	79,963	89,842	82,380	82,380	0	0
	Support Unit Supervisor	0.57	0.57	0.57	0.58	0.58	0.00	0.00
		34,857	35,101	36,335	38,005	38,005	0	0
Account 51105 Totals:		18.75	18.90	19.90	20.20	20.20	0.00	0.00
		1,294,308	1,315,949	1,413,120	1,477,318	1,477,318	0	0
	Administrative Specialist I	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		13,520	0	0	0	0	0	0
	Entomologist	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		19,896	0	0	0	0	0	0
	Program Specialist	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	25,052	25,052	0	0
	Seasonal Mosquito Control	1.25	0.00	0.00	0.00	0.00	0.00	0.00
		28,600	0	0	0	0	0	0
	Seasonal Mosquito Research Aide	0.00	0.25	0.25	0.00	0.00	0.00	0.00
		0	7,280	7,534	0	0	0	0
	Seasonal Mosquito Research Technician	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	7,093	7,093	0	0
	Seasonal Mosquito Surveillance Aide	0.00	1.00	1.00	0.75	0.75	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization
 Unit: 703000 - Public Health
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	32,161	41,937	35,918	35,918	0	0
	Seasonal Mosquito Surveillance Technician	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	6,949	6,949	0	0
Account 51110 Totals:		1.90	1.25	1.25	1.75	1.75	0.00	0.00
		62,016	39,441	49,471	75,012	75,012	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	1,584,091	1,177,433	1,259,643	2,484,157	2,484,157	0	0
43311	Public Health Reimb - Prior Year	1,986	0	0	0	0	0	0
43380	Other Federal grants-operating	0	0	0	935,591	935,591	0	0
43385	Other Local revenue-operating	18,668	20,272	29,913	83,701	83,701	0	0
43387	Other State revenue	10,380	18,495	18,495	12,020	12,020	0	0
43390	Other State grants-operating	0	0	0	0	0	0	0
Intergovernmental revenues		1,615,125	1,216,200	1,308,051	3,515,469	3,515,469	0	0
44340	Clinic Service fees	2,038	2,519	0	0	0	0	0
44505	Medicaid	992	0	0	0	0	0	0
Charges for Services		3,029	2,519	0	0	0	0	0
47105	Interdprt rev-general	39,883	11,391	27,000	18,660	18,660	0	0
Interfund revenues		39,883	11,391	27,000	18,660	18,660	0	0
48195	Reimbursement of expenses (operating)	9,032	25,948	4,000	15,000	15,000	0	0
48215	Gifts and donations-operating	0	148	0	0	0	0	0
48225	Other miscellaneous revenue-operating	4	30	0	0	0	0	0
Miscellaneous revenues		9,036	26,127	4,000	15,000	15,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		1,667,073	1,256,237	1,339,051	3,549,129	3,549,129	0	0
Expenditures								
51105	Wages and salaries	1,206,470	1,164,642	1,302,506	1,801,058	1,801,058	0	0
51110	Temporary salaries	65,217	49,126	111,453	51,836	51,836	0	0
51115	Overtime and other pay	11,280	1,629	13,982	0	0	0	0
51125	FICA	95,479	90,704	108,173	142,122	142,122	0	0
51130	Workers compensation	8,971	8,655	8,538	11,983	11,983	0	0
51135	Employer paid work day tax	536	483	575	759	759	0	0
51140	Pers contribution	182,483	176,085	245,820	321,798	321,798	0	0
51150	Health insurance	255,185	256,038	311,385	423,853	423,853	0	0
51155	Life and long term disability insurance	3,942	3,949	4,119	5,763	5,763	0	0
51160	Unemployment insurance	1,902	817	598	786	786	0	0
51165	Tri-Met tax	8,846	7,585	10,587	14,059	14,059	0	0
51180	Other employee allowances	4,417	3,283	3,978	4,879	4,879	0	0
51199	Misc Personal Services	0	0	0	36,596	36,596	0	0
Personnel services		1,844,727	1,762,994	2,121,714	2,815,492	2,815,492	0	0
51205	Supplies-office, general	0	0	750	3,374	3,374	0	0
51210	Supplies- general	3,234	9,020	14,413	26,945	26,945	0	0
51215	Supplies-computer	0	131	350	3,700	3,700	0	0
51240	Supplies-medical, general	2,756	2,899	6,000	10,800	10,800	0	0
51245	Supplies-medical, medication	7,187	2,139	7,000	10,200	10,200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51265	Supplies-safety equipment	97	0	0	500	500	0	0
51270	Postage and freight	222	248	700	450	450	0	0
51275	Books, subscriptions, and publications	218	0	200	200	200	0	0
51280	Services -contract, government, other professional services	0	0	0	386,650	386,650	0	0
51285	Services -professional services	369,256	169,318	205,200	1,094,325	1,094,325	0	0
51295	Advertising and public notice	0	0	500	500	500	0	0
51300	Printing and duplicating	0	350	1,000	8,000	8,000	0	0
51305	Communications-services	8,883	7,854	6,561	9,714	9,714	0	0
51310	Utilities	106	553	0	0	0	0	0
51320	Repair & maint services-general	0	0	500	500	500	0	0
51340	Lease and rentals - space	8,418	18,358	4,000	15,000	15,000	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	664	778	2,800	7,650	7,650	0	0
51355	Training and education	2,684	4,090	7,228	14,198	14,198	0	0
51360	Travel expense	11,452	5,863	7,228	19,825	19,825	0	0
51365	Private mileage	9,651	10,116	7,950	11,520	11,520	0	0
51385	Public information	0	0	500	500	500	0	0
51460	Office Supplies- Internal	6,563	5,046	2,330	9,557	9,557	0	0
51465	Postage and freight- Internal	6,111	5,786	5,450	8,450	8,450	0	0
51470	Mail Messenger Services- Internal	3,316	4,276	4,972	7,638	7,638	0	0
51475	Printing- Internal	3,940	3,788	1,545	3,345	3,345	0	0
51480	Photocopy machine- Internal	1,714	4,647	3,150	4,300	4,300	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	8,374	8,251	8,801	26,315	26,315	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51545	Department vehicle damage deductible	0	540	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		454,847	264,050	299,128	1,684,156	1,684,156	0	0
52005	Bank Service Charge	16	0	0	0	0	0	0
52130	Other Special Expenditures	2,639	3,503	0	6,500	6,500	0	0
Other expenditures		2,655	3,503	0	6,500	6,500	0	0
53030	Interdpt chg-ITS capital	529	0	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	6,300	0	0	0	0	0	0
53055	Interdpt chg-general	0	99	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		6,829	99	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	30,000	30,000	0	0
57120	Vehicles	0	0	0	13,500	13,500	0	0
Capital outlay		0	0	0	43,500	43,500	0	0
Totals are		2,309,058	2,030,646	2,420,842	4,549,648	4,549,648	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Specialist II	1.02	1.02	1.02	3.12	3.12	0.00	0.00
		50,955	51,301	53,038	147,686	147,686	0	0
	Community Health Nurse II	7.00	7.00	7.00	8.00	8.00	0.00	0.00
		519,521	533,845	524,233	609,247	609,247	0	0
	Community Health Nursing Supervisor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		182,839	154,680	172,464	181,996	181,996	0	0
	Community Health Worker II	2.00	3.00	3.00	4.00	4.00	0.00	0.00
		100,844	152,265	157,413	206,142	206,142	0	0
	Environmental Health Specialist II	0.63	0.72	0.72	0.63	0.63	0.00	0.00
		43,476	48,862	50,995	46,079	46,079	0	0
	Environmental Health Supervisor	0.09	0.10	0.10	0.10	0.10	0.00	0.00
		8,623	9,141	9,460	9,725	9,725	0	0
	Epidemiologist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	70,853	70,853	0	0
	Program Coordinator	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	14,148	14,148	0	0
	Program Educator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		67,281	67,742	0	0	0	0	0
	Public Health Program Supervisor	2.10	1.95	1.89	1.89	1.89	0.00	0.00
		205,276	168,752	180,904	197,570	197,570	0	0
	Senior Administrative Specialist	1.00	1.20	1.20	1.20	1.20	0.00	0.00
		55,012	64,261	66,843	69,168	69,168	0	0
	Senior Environmental Health Specialist	0.10	0.11	0.11	0.11	0.11	0.00	0.00
		8,175	8,674	8,978	9,229	9,229	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Program Coordinator	1.00	0.00	0.00	2.00	2.00	0.00	0.00
		86,378	0	0	158,619	158,619	0	0
	Senior Program Educator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	76,265	79,285	79,285	0	0
	Support Unit Supervisor	0.03	0.03	0.03	0.02	0.02	0.00	0.00
		1,835	1,848	1,913	1,311	1,311	0	0
Account 51105 Totals:		17.97	18.13	18.07	25.27	25.27	0.00	0.00
		1,330,215	1,261,371	1,302,506	1,801,058	1,801,058	0	0
	Administrative Specialist II	0.30	0.30	0.30	0.40	0.40	0.00	0.00
		11,774	12,012	12,478	17,102	17,102	0	0
	Community Health Nurse II	0.00	0.00	0.00	0.49	0.49	0.00	0.00
		0	0	0	34,734	34,734	0	0
	Management Analyst I	0.00	0.00	0.60	0.00	0.00	0.00	0.00
		0	0	36,490	0	0	0	0
	Short Hour Community Health Nurse II	0.98	0.98	0.98	0.00	0.00	0.00	0.00
		91,076	92,648	62,485	0	0	0	0
Account 51110 Totals:		1.28	1.28	1.88	0.89	0.89	0.00	0.00
		102,850	104,660	111,453	51,836	51,836	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48225	Other miscellaneous revenue-operating	0	331	0	0	0	0	0
Miscellaneous revenues		0	331	0	0	0	0	0
Totals are		0	331	0	0	0	0	0
Expenditures								
51105	Wages and salaries	230,055	224,188	234,795	242,072	242,072	0	0
51110	Temporary salaries	11,308	15,254	13,120	13,486	13,486	0	0
51115	Overtime and other pay	3,022	2,123	0	0	0	0	0
51125	FICA	18,427	18,143	18,965	19,560	19,560	0	0
51130	Workers compensation	1,815	1,834	1,540	1,649	1,649	0	0
51135	Employer paid work day tax	164	148	103	103	103	0	0
51140	Pers contribution	28,212	33,285	36,498	40,014	40,014	0	0
51150	Health insurance	51,815	51,825	58,589	57,028	57,028	0	0
51155	Life and long term disability insurance	796	796	775	775	775	0	0
51160	Unemployment insurance	386	173	110	110	110	0	0
51165	Tri-Met tax	1,773	1,530	1,856	1,937	1,937	0	0
51180	Other employee allowances	138	137	137	137	137	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		347,911	349,436	366,488	376,871	376,871	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	1,824	1,301	3,000	3,000	3,000	0	0
51240	Supplies-medical, general	0	0	300	300	300	0	0
51250	Supplies-clothing, uniforms	295	0	1,000	1,000	1,000	0	0
51270	Postage and freight	219	56	250	250	250	0	0
51275	Books, subscriptions, and publications	146	0	250	250	250	0	0
51280	Services -contract, government, other professional services	16,320	16,320	0	0	0	0	0
51285	Services -professional services	0	0	17,500	17,500	17,500	0	0
51305	Communications-services	623	756	1,320	820	820	0	0
51320	Repair & maint services-general	0	0	150	150	150	0	0
51350	Dues and membership	165	100	150	150	150	0	0
51355	Training and education	1,146	1,007	1,360	1,360	1,360	0	0
51360	Travel expense	1,887	2,045	1,360	1,360	1,360	0	0
51365	Private mileage	0	0	100	100	100	0	0
51460	Office Supplies- Internal	887	515	500	500	500	0	0
51465	Postage and freight- Internal	561	526	250	250	250	0	0
51470	Mail Messenger Services- Internal	627	806	936	1,028	1,028	0	0
51475	Printing- Internal	63	24	100	100	100	0	0
51480	Photocopy machine- Internal	84	222	100	100	100	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	15,679	14,741	16,041	16,224	16,224	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Supplies		41,026	38,420	44,667	44,442	44,442	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	388,936	387,856	411,155	421,313	421,313	0	0

Position Costing Details

	Administrative Specialist II	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		11,326	0	0	0	0	0	0
	Deputy Medical Examiner	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		192,864	197,331	205,923	211,689	211,689	0	0
	Emergency Medical Servcs Prog Supervisor	0.00	0.15	0.15	0.15	0.15	0.00	0.00
		0	14,766	15,282	15,710	15,710	0	0
	Emergency Medical Services Program Supervisor	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		14,662	0	0	0	0	0	0
	Program Specialist	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	12,507	13,590	14,673	14,673	0	0
	Account 51105 Totals:	3.40	3.40	3.40	3.40	3.40	0.00	0.00
		218,852	224,604	234,795	242,072	242,072	0	0
	Deputy Medical Examiner	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		12,912	13,234	13,120	13,486	13,486	0	0
	Account 51110 Totals:	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		12,912	13,234	13,120	13,486	13,486	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42040	Land fill franchise fee	695,900	855,678	775,000	825,000	825,000	0	0
42045	Garbage hauler franchise fee	912,757	959,303	935,000	950,000	950,000	0	0
42090	Other licenses and permit	3,664	4,016	2,500	2,500	2,500	0	0
	Licenses and permits	1,612,321	1,818,997	1,712,500	1,777,500	1,777,500	0	0
43385	Other Local revenue-operating	428,240	507,178	510,000	525,000	525,000	0	0
43390	Other State grants-operating	0	31,016	8,965	0	0	0	0
	Intergovernmental revenues	428,240	538,194	518,965	525,000	525,000	0	0
44495	Sale Of Documents	0	25	100	100	100	0	0
	Charges for Services	0	25	100	100	100	0	0
48195	Reimbursement of expenses (operating)	6,388	0	0	0	0	0	0
	Miscellaneous revenues	6,388	0	0	0	0	0	0
	Totals are	2,046,949	2,357,216	2,231,565	2,302,600	2,302,600	0	0

Expenditures

51105	Wages and salaries	769,407	816,964	927,143	963,059	963,059	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51110	Temporary salaries	19,073	20,156	19,199	19,737	19,737	0	0
51115	Overtime and other pay	357	0	643	0	0	0	0
51125	FICA	59,819	63,276	72,394	75,671	75,671	0	0
51130	Workers compensation	5,554	5,821	5,710	6,110	6,110	0	0
51135	Employer paid work day tax	361	341	387	387	387	0	0
51140	Pers contribution	108,112	109,020	158,739	164,432	164,432	0	0
51150	Health insurance	173,977	182,255	224,016	218,049	218,049	0	0
51155	Life and long term disability insurance	2,680	2,807	2,964	2,964	2,964	0	0
51160	Unemployment insurance	1,185	542	400	400	400	0	0
51165	Tri-Met tax	5,611	5,311	7,087	7,459	7,459	0	0
51180	Other employee allowances	4,690	6,212	6,370	6,370	6,370	0	0
51199	Misc Personal Services	0	0	0	5,000	5,000	0	0
Personnel services		1,150,825	1,212,705	1,425,052	1,469,638	1,469,638	0	0
51210	Supplies- general	19,266	15,677	35,500	28,000	28,000	0	0
51215	Supplies-computer	19	0	500	500	500	0	0
51250	Supplies-clothing, uniforms	792	571	1,100	1,100	1,100	0	0
51270	Postage and freight	33,621	35,971	44,500	44,500	44,500	0	0
51275	Books, subscriptions, and publications	120	0	300	300	300	0	0
51285	Services -professional services	65,162	138,971	189,615	225,000	225,000	0	0
51295	Advertising and public notice	9,540	207	17,000	13,000	13,000	0	0
51300	Printing and duplicating	55,220	57,230	56,500	52,000	52,000	0	0
51305	Communications-services	4,948	3,991	3,000	3,000	3,000	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51340	Lease and rentals - space	3,230	3,900	6,000	4,600	4,600	0	0
51345	Lease and rentals - equipment	0	0	1,000	500	500	0	0
51350	Dues and membership	5,990	5,901	15,900	7,525	7,525	0	0
51355	Training and education	5,027	8,785	5,200	5,360	5,360	0	0
51360	Travel expense	284	5,207	5,200	5,360	5,360	0	0
51365	Private mileage	811	1,290	1,500	1,500	1,500	0	0
51385	Public information	3,706	806	6,800	2,000	2,000	0	0
51390	Permits, licenses and fees	0	0	0	225	225	0	0
51460	Office Supplies- Internal	1,048	1,284	2,300	2,300	2,300	0	0
51465	Postage and freight- Internal	485	638	1,000	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	2,214	3,080	3,577	3,929	3,929	0	0
51475	Printing- Internal	125	840	600	6,700	6,700	0	0
51480	Photocopy machine- Internal	222	1,603	550	1,050	1,050	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	17,151	19,619	26,384	33,496	33,496	0	0
51545	Department vehicle damage deductible	0	762	0	0	0	0	0
Materials and Supplies		228,981	306,336	424,026	442,945	442,945	0	0
52010	Refunds	2,080	0	0	0	0	0	0
52130	Other Special Expenditures	266	4,883	3,700	3,700	3,700	0	0
Other expenditures		2,346	4,883	3,700	3,700	3,700	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53055	Interdpt chg-general	183	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		183	0	0	0	0	0	0
57120	Vehicles	0	0	24,100	0	0	0	0
Capital outlay		0	0	24,100	0	0	0	0
Totals are		1,382,335	1,523,924	1,876,878	1,916,283	1,916,283	0	0

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	88,443	86,584	88,429	98,209	98,209	98,209	0	0
Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	145,368	146,368	151,470	155,714	155,714	155,714	0	0
Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	78,262	0	0	0	0	0	0	0
Program Educator	3.00	4.00	3.00	3.00	3.00	3.00	0.00	0.00
	178,261	227,840	192,370	204,370	204,370	204,370	0	0
Recycling Project Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	70,907	71,403	73,906	75,975	75,975	75,975	0	0
Senior Program Coordinator	1.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	79,066	163,816	178,530	185,063	185,063	185,063	0	0
Senior Program Educator	1.00	1.00	2.00	2.00	2.00	2.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		65,393	69,152	140,559	138,995	138,995	0	0
	Solid Waste Management Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		97,750	98,434	101,879	104,733	104,733	0	0
Account 51105 Totals:		12.00	13.00	13.00	13.00	13.00	0.00	0.00
		803,450	863,597	927,143	963,059	963,059	0	0
	Code Enforcement Officer	0.34	0.00	0.00	0.00	0.00	0.00	0.00
		19,993	0	0	0	0	0	0
	Program Educator	0.00	0.34	0.34	0.34	0.34	0.00	0.00
		0	20,311	19,199	19,737	19,737	0	0
Account 51110 Totals:		0.34	0.34	0.34	0.34	0.34	0.00	0.00
		19,993	20,311	19,199	19,737	19,737	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	607,825	552,816	423,612	349,454	349,454	0	0
43385	Other Local revenue-operating	59,800	64,400	69,000	69,000	69,000	0	0
Intergovernmental revenues		667,625	617,216	492,612	418,454	418,454	0	0
44340	Clinic Service fees	643	0	0	0	0	0	0
44505	Medicaid	597,540	641,219	700,000	800,000	800,000	0	0
Charges for Services		598,183	641,219	700,000	800,000	800,000	0	0
47105	Interdprt rev-general	0	0	0	42,000	42,000	0	0
47525	Intradpt rev- General	43,613	11,967	0	0	0	0	0
Interfund revenues		43,613	11,967	0	42,000	42,000	0	0
48125	Sale of personal property	11,821	0	0	0	0	0	0
48145	Family planning expansion	2,488	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	30	249	0	0	0	0	0
48215	Gifts and donations-operating	41	1,743	0	0	0	0	0
48225	Other miscellaneous revenue-operating	164,947	195,500	98,413	200,737	200,737	0	0
Miscellaneous revenues		179,327	197,493	98,413	200,737	200,737	0	0
Totals are		1,488,747	1,467,895	1,291,025	1,461,191	1,461,191	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	1,082,838	1,041,483	1,136,400	1,181,498	1,181,498	0	0
51110	Temporary salaries	17,116	17,059	13,667	14,107	14,107	0	0
51115	Overtime and other pay	701	1,574	0	0	0	0	0
51125	FICA	83,162	78,594	87,983	91,744	91,744	0	0
51130	Workers compensation	9,166	8,858	6,934	7,420	7,420	0	0
51135	Employer paid work day tax	603	416	472	472	472	0	0
51140	Pers contribution	166,466	171,638	229,530	231,634	231,634	0	0
51150	Health insurance	280,948	265,933	310,176	301,914	301,914	0	0
51155	Life and long term disability insurance	4,730	4,095	4,104	3,648	3,648	0	0
51160	Unemployment insurance	1,944	830	486	486	486	0	0
51165	Tri-Met tax	8,009	6,377	8,611	9,070	9,070	0	0
51180	Other employee allowances	2,219	3,654	3,640	3,640	3,640	0	0
51185	VEBA contribution	0	1,500	0	0	0	0	0
51199	Misc Personal Services	0	0	(51,968)	(56,977)	(56,977)	0	0
Personnel services		1,657,903	1,602,012	1,750,035	1,788,656	1,788,656	0	0
51210	Supplies- general	7,450	7,970	5,638	5,462	5,462	0	0
51240	Supplies-medical, general	476	154	300	300	300	0	0
51245	Supplies-medical, medication	7,740	0	0	0	0	0	0
51270	Postage and freight	123	570	120	120	120	0	0
51275	Books, subscriptions, and publications	38	72	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	268,654	244,327	117,519	0	0	0	0
51285	Services -professional services	11,970	3,362	22,842	30,150	30,150	0	0
51305	Communications-services	7,573	7,657	6,940	6,720	6,720	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51350	Dues and membership	957	684	950	1,170	1,170	0	0
51355	Training and education	2,644	6,463	6,200	25,240	25,240	0	0
51360	Travel expense	965	2,402	6,200	12,240	12,240	0	0
51365	Private mileage	16,116	16,050	12,685	16,195	16,195	0	0
51385	Public information	50	24	0	0	0	0	0
51460	Office Supplies- Internal	2,465	2,350	1,500	1,500	1,500	0	0
51465	Postage and freight- Internal	305	158	145	120	120	0	0
51470	Mail Messenger Services- Internal	3,487	3,671	4,265	4,837	4,837	0	0
51475	Printing- Internal	717	906	675	675	675	0	0
51480	Photocopy machine- Internal	1,174	642	260	675	675	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	9,301	9,865	13,396	5,300	5,300	0	0
Materials and Supplies		342,206	307,326	199,635	110,704	110,704	0	0
52005	Bank Service Charge	8	0	0	0	0	0	0
52010	Refunds	0	2,604	0	0	0	0	0
52130	Other Special Expenditures	205,282	311,257	300,750	388,000	388,000	0	0
Other expenditures		205,289	313,861	300,750	388,000	388,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	2,205,398	2,223,199	2,250,420	2,287,360	2,287,360	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	49,956	50,294	51,997	53,413	53,413		0	0
Community Health Nurse II	10.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00
	738,809	609,415	623,450	642,169	642,169		0	0
Community Health Nursing Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	84,708	88,583	94,238	97,251	97,251		0	0
Community Health Worker II	4.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	193,359	150,715	146,943	157,650	157,650		0	0
Nurse Practitioner	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12,110	0	0	0	0		0	0
Program Educator	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	67,742	70,059	71,981	71,981		0	0
Public Health Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	97,750	81,355	92,442	100,198	100,198		0	0
Senior Administrative Specialist	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 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		55,013	55,384	57,271	58,836	58,836	0	0
Account 51105 Totals:		18.70	16.00	16.00	16.00	16.00	0.00	0.00
		1,231,705	1,103,488	1,136,400	1,181,498	1,181,498	0	0
	Public Health Nutritionist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		12,947	13,129	13,667	14,107	14,107	0	0
Account 51110 Totals:		0.20	0.20	0.20	0.20	0.20	0.00	0.00
		12,947	13,129	13,667	14,107	14,107	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	0	304,223	319,299	307,842	307,842	0	0
43380	Other Federal grants-operating	0	12,464	0	13,000	13,000	0	0
43387	Other State revenue	0	5,000	0	0	0	0	0
	Intergovernmental revenues	0	321,687	319,299	320,842	320,842	0	0
47525	Intradpt rev- General	11,749	19,096	13,392	14,560	14,560	0	0
	Interfund revenues	11,749	19,096	13,392	14,560	14,560	0	0
48195	Reimbursement of expenses (operating)	670	2,099	0	0	0	0	0
48215	Gifts and donations-operating	0	457	0	0	0	0	0
48225	Other miscellaneous revenue-operating	95,934	3,965	0	0	0	0	0
	Miscellaneous revenues	96,604	6,522	0	0	0	0	0
	Totals are	108,353	347,305	332,691	335,402	335,402	0	0

Expenditures

51105	Wages and salaries	434,657	531,943	574,548	637,541	637,541	0	0
51110	Temporary salaries	14,524	0	0	0	0	0	0
51125	FICA	34,329	39,845	43,770	48,631	48,631	0	0
51130	Workers compensation	2,772	2,821	2,611	3,225	3,225	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	169	168	177	204	204	0	0
51140	Pers contribution	59,558	75,954	99,543	109,232	109,232	0	0
51150	Health insurance	82,748	92,502	105,115	118,137	118,137	0	0
51155	Life and long term disability insurance	1,275	1,424	1,391	1,606	1,606	0	0
51160	Unemployment insurance	586	267	182	211	211	0	0
51165	Tri-Met tax	3,459	3,164	4,302	4,838	4,838	0	0
51180	Other employee allowances	2,730	3,725	3,831	3,831	3,831	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		636,806	751,813	835,470	927,456	927,456	0	0
51210	Supplies- general	1,145	1,580	4,553	1,000	1,000	0	0
51215	Supplies-computer	185	65	0	10,000	10,000	0	0
51245	Supplies-medical, medication	737	235	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	121	18	150	150	150	0	0
51275	Books, subscriptions, and publications	393	693	2,000	1,800	1,800	0	0
51280	Services -contract, government, other professional services	440,725	396,971	500,000	500,000	500,000	0	0
51285	Services -professional services	282,148	477,536	405,769	444,796	444,796	0	0
51295	Advertising and public notice	6,996	15,036	0	5,000	5,000	0	0
51300	Printing and duplicating	1,338	0	500	500	500	0	0
51305	Communications-services	1,950	2,302	3,267	3,267	3,267	0	0
51340	Lease and rentals - space	0	14,068	0	0	0	0	0
51350	Dues and membership	54,136	51,413	52,100	43,954	43,954	0	0
51355	Training and education	2,796	7,638	8,860	10,800	10,800	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51360	Travel expense	6,230	13,002	7,510	8,200	8,200	0	0
51365	Private mileage	2,756	3,792	4,300	3,900	3,900	0	0
51460	Office Supplies- Internal	2,854	1,342	1,500	1,200	1,200	0	0
51465	Postage and freight- Internal	113	1,241	150	70	70	0	0
51470	Mail Messenger Services- Internal	1,245	3,451	1,678	2,180	2,180	0	0
51475	Printing- Internal	645	2,504	2,000	4,300	4,300	0	0
51480	Photocopy machine- Internal	10,691	6,782	4,200	4,600	4,600	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	262	0	0	0	0	0
Materials and Supplies		817,205	999,929	998,537	1,045,717	1,045,717	0	0
52130	Other Special Expenditures	11,034	15,907	15,050	15,050	15,050	0	0
Other expenditures		11,034	15,907	15,050	15,050	15,050	0	0
53030	Interdpt chg-ITS capital	11,770	3,713	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	3,150	0	0	0	0	0	0
53055	Interdpt chg-general	731	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		15,651	3,713	0	0	0	0	0
Totals are		1,480,695	1,771,361	1,849,057	1,988,223	1,988,223	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Administrative Assistant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	41,753	41,753	0	0
	Epidemiologist	2.75	2.75	2.00	2.00	2.00	0.00	0.00
		183,755	180,617	149,548	152,632	152,632	0	0
	Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		115,685	124,430	132,058	136,747	136,747	0	0
	Public Health Program Supervisor	1.00	1.15	1.21	1.21	1.21	0.00	0.00
		80,451	106,629	123,104	126,727	126,727	0	0
	Research and Evaluation Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		88,124	0	0	0	0	0	0
	Senior Program Coordinator	1.00	2.00	1.89	2.00	2.00	0.00	0.00
		79,066	169,538	169,838	179,682	179,682	0	0
	Account 51105 Totals:	6.75	6.90	6.10	7.21	7.21	0.00	0.00
		547,081	581,214	574,548	637,541	637,541	0	0
	Health & Human Services Division Manager	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		63,051	0	0	0	0	0	0
	Account 51110 Totals:	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		63,051	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	1,045,674	1,105,111	1,066,902	422,062	422,062	0	0
43311	Public Health Reimb - Prior Year	0	32	0	0	0	0	0
43330	City revenue-operating	7	3,035	0	0	0	0	0
43385	Other Local revenue-operating	80,000	80,000	80,000	0	0	0	0
43396	Other Grant Carryforward revenue	0	2,365	0	0	0	0	0
Intergovernmental revenues		1,125,681	1,190,543	1,146,902	422,062	422,062	0	0
48195	Reimbursement of expenses (operating)	65	34,203	0	0	0	0	0
48215	Gifts and donations-operating	1,500	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	32	0	0	0	0	0	0
Miscellaneous revenues		1,597	34,203	0	0	0	0	0
Totals are		1,127,278	1,224,746	1,146,902	422,062	422,062	0	0
Expenditures								
51105	Wages and salaries	347,436	347,385	389,891	382,279	382,279	0	0
51115	Overtime and other pay	54	0	0	0	0	0	0
51125	FICA	25,389	25,255	29,828	29,315	29,315	0	0
51130	Workers compensation	2,410	2,226	2,153	2,115	2,115	0	0
51135	Employer paid work day tax	153	130	147	135	135	0	0
51140	Pers contribution	47,206	47,330	64,748	63,298	63,298	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	78,193	72,272	86,678	77,491	77,491	0	0
51155	Life and long term disability insurance	1,205	1,097	1,148	1,054	1,054	0	0
51160	Unemployment insurance	515	210	151	138	138	0	0
51165	Tri-Met tax	2,317	2,025	2,918	2,900	2,900	0	0
51180	Other employee allowances	100	91	91	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		504,980	498,021	577,753	559,635	559,635	0	0
51210	Supplies- general	11,096	6,682	1,548	1,348	1,348	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	65	0	0	0	0	0	0
51275	Books, subscriptions, and publications	300	0	0	0	0	0	0
51285	Services -professional services	572,834	687,080	694,628	165,000	165,000	0	0
51300	Printing and duplicating	4,683	0	0	0	0	0	0
51305	Communications-services	2,074	2,817	1,848	1,848	1,848	0	0
51350	Dues and membership	6,060	6,315	6,300	0	0	0	0
51355	Training and education	5,571	701	2,012	22,448	22,448	0	0
51360	Travel expense	5,391	2,048	2,012	8,598	8,598	0	0
51365	Private mileage	2,222	1,471	2,200	2,400	2,400	0	0
51460	Office Supplies- Internal	692	785	500	500	500	0	0
51465	Postage and freight- Internal	2,553	52	50	50	50	0	0
51470	Mail Messenger Services- Internal	926	1,165	1,385	1,396	1,396	0	0
51475	Printing- Internal	2,210	757	500	500	500	0	0
51480	Photocopy machine- Internal	175	1,347	220	220	220	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	1,275	1,535	2,302	1,600	1,600	0	0
Materials and Supplies		618,129	712,757	715,505	205,908	205,908	0	0
52130	Other Special Expenditures	16,714	137	0	0	0	0	0
Other expenditures		16,714	137	0	0	0	0	0
53030	Interdpt chg-ITS capital	835	0	0	0	0	0	0
53055	Interdpt chg-general	183	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	89,500	89,500	0	0	0	0	0
Interfund expenditures		90,518	89,500	0	0	0	0	0
Totals are		1,230,342	1,300,415	1,293,258	765,543	765,543	0	0

Position Costing Details

Administrative Specialist II	0.10	0.10	0.10	0.00	0.00	0.00	0.00
	4,853	5,030	5,200	0	0	0	0
Environmental Health Specialist II	0.30	0.30	0.30	0.20	0.20	0.00	0.00
	18,748	21,421	18,245	12,383	12,383	0	0
Health Promotion Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		90,768	0	0	0	0	0	0
	Program Coordinator	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		64,416	64,869	74,018	151,153	151,153	0	0
	Program Educator	2.02	1.02	1.02	0.02	0.02	0.00	0.00
		132,762	61,474	66,594	1,161	1,161	0	0
	Public Health Program Supervisor	0.10	1.10	1.10	1.00	1.00	0.00	0.00
		9,775	108,278	112,066	104,733	104,733	0	0
	Senior Administrative Specialist	0.00	0.40	0.40	0.40	0.40	0.00	0.00
		0	17,753	19,145	20,665	20,665	0	0
	Senior Program Coordinator	1.00	1.00	1.11	1.00	1.00	0.00	0.00
		74,460	77,994	94,623	92,184	92,184	0	0
Account 51105 Totals:		5.52	4.92	5.03	4.62	4.62	0.00	0.00
		395,782	356,819	389,891	382,279	382,279	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44350	Vital Statistics fees	452,427	537,350	557,175	606,250	606,250	0	0
Charges for Services		452,427	537,350	557,175	606,250	606,250	0	0
48135	Cash over and short	10	0	0	0	0	0	0
48235	Bad Debt Recovery	20	0	0	0	0	0	0
Miscellaneous revenues		30	0	0	0	0	0	0
Totals are		452,457	537,350	557,175	606,250	606,250	0	0
Expenditures								
51105	Wages and salaries	145,509	158,285	164,806	169,081	169,081	0	0
51115	Overtime and other pay	64	0	0	0	0	0	0
51125	FICA	10,789	11,906	12,604	12,936	12,936	0	0
51130	Workers compensation	1,280	1,397	1,286	1,375	1,375	0	0
51135	Employer paid work day tax	85	81	88	89	89	0	0
51140	Pers contribution	23,305	28,302	36,214	37,120	37,120	0	0
51150	Health insurance	41,309	45,253	51,696	50,317	50,317	0	0
51155	Life and long term disability insurance	641	705	686	686	686	0	0
51160	Unemployment insurance	276	131	90	90	90	0	0
51165	Tri-Met tax	1,007	1,000	1,234	1,282	1,282	0	0
51180	Other employee allowances	134	91	91	91	91	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		224,400	247,152	268,795	273,067	273,067	0	0
51210	Supplies- general	2,962	9,150	3,500	9,000	9,000	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	4	0	50	50	50	0	0
51275	Books, subscriptions, and publications	0	95	0	0	0	0	0
51285	Services -professional services	156	228	200	200	200	0	0
51305	Communications-services	72	103	0	0	0	0	0
51350	Dues and membership	55	55	60	60	60	0	0
51355	Training and education	786	1,473	1,200	1,200	1,200	0	0
51360	Travel expense	6	135	1,200	1,200	1,200	0	0
51365	Private mileage	14	11	50	50	50	0	0
51460	Office Supplies- Internal	637	660	1,200	1,200	1,200	0	0
51465	Postage and freight- Internal	5,005	5,224	5,000	6,000	6,000	0	0
51470	Mail Messenger Services- Internal	507	711	825	907	907	0	0
51475	Printing- Internal	2,167	2,185	2,400	2,400	2,400	0	0
51480	Photocopy machine- Internal	694	856	600	600	600	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Supplies		13,065	20,887	16,285	22,867	22,867	0	0
52005	Bank Service Charge	155	1,136	11,144	11,144	11,144	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Other expenditures		155	1,136	11,144	11,144	11,144	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
	Totals are	237,619	269,175	296,224	307,078	307,078	0	0

Position Costing Details

Administrative Specialist II	2.15	2.30	2.30	2.30	2.30	0.00	0.00
	105,907	114,250	118,166	121,424	121,424	0	0
Program Educator	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	5,974	6,590	6,171	5,805	5,805	0	0
Public Health Program Supervisor	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	9,775	9,844	10,187	10,473	10,473	0	0
Senior Administrative Specialist	0.00	0.10	0.10	0.10	0.10	0.00	0.00
	0	4,439	4,786	5,166	5,166	0	0
Support Unit Supervisor	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	24,462	24,631	25,496	26,213	26,213	0	0
Account 51105 Totals:	2.75	3.00	3.00	3.00	3.00	0.00	0.00
	146,118	159,754	164,806	169,081	169,081	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43310	Public Health reimbursement	2,077,861	2,025,038	2,037,929	2,037,044	2,037,044	0	0
43387	Other State revenue	0	0	10,340	0	0	0	0
Intergovernmental revenues		2,077,861	2,025,038	2,048,269	2,037,044	2,037,044	0	0
48195	Reimbursement of expenses (operating)	3,961	7,748	4,000	0	0	0	0
48215	Gifts and donations-operating	0	16	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,798	0	0	9,400	9,400	0	0
Miscellaneous revenues		6,759	7,763	4,000	9,400	9,400	0	0
Totals are		2,084,620	2,032,801	2,052,269	2,046,444	2,046,444	0	0
Expenditures								
51105	Wages and salaries	1,458,514	1,445,061	1,537,660	1,545,352	1,545,352	0	0
51110	Temporary salaries	34,069	36,313	59,685	68,084	68,084	0	0
51115	Overtime and other pay	439	1,249	0	0	0	0	0
51125	FICA	110,544	109,939	122,192	123,709	123,709	0	0
51130	Workers compensation	14,949	14,822	11,642	12,595	12,595	0	0
51135	Employer paid work day tax	810	704	793	801	801	0	0
51140	Pers contribution	232,120	231,114	300,088	290,700	290,700	0	0
51150	Health insurance	439,586	437,467	499,728	469,644	469,644	0	0
51155	Life and long term disability insurance	6,771	6,727	6,612	5,928	5,928	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	3,192	1,398	816	825	825	0	0
51165	Tri-Met tax	10,284	9,160	11,957	12,241	12,241	0	0
51180	Other employee allowances	2,797	3,160	2,730	3,640	3,640	0	0
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	(15,000)	(15,000)	0	0
Personnel services		2,314,077	2,297,864	2,553,903	2,518,519	2,518,519	0	0
51210	Supplies- general	3,844	2,510	3,350	3,350	3,350	0	0
51240	Supplies-medical, general	8,680	8,518	9,050	9,050	9,050	0	0
51250	Supplies-clothing, uniforms	0	481	0	0	0	0	0
51270	Postage and freight	236	245	300	300	300	0	0
51275	Books, subscriptions, and publications	0	84	200	200	200	0	0
51285	Services -professional services	15,898	9,716	4,000	4,000	4,000	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	39	0	0	0	0	0
51305	Communications-services	2,097	2,772	2,148	2,148	2,148	0	0
51320	Repair & maint services-general	0	0	1,000	1,000	1,000	0	0
51340	Lease and rentals - space	26,122	26,818	26,593	26,593	26,593	0	0
51350	Dues and membership	654	1,124	865	865	865	0	0
51355	Training and education	4,004	5,356	5,600	8,600	8,600	0	0
51360	Travel expense	2,891	4,257	5,600	5,600	5,600	0	0
51365	Private mileage	2,573	3,030	3,000	3,000	3,000	0	0
51385	Public information	1,784	90	3,000	3,000	3,000	0	0
51460	Office Supplies- Internal	4,409	3,395	2,600	2,600	2,600	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51465	Postage and freight- Internal	18,598	14,911	14,000	14,000	14,000	0	0
51470	Mail Messenger Services- Internal	4,788	6,149	7,155	7,857	7,857	0	0
51475	Printing- Internal	4,970	3,062	3,850	3,850	3,850	0	0
51480	Photocopy machine- Internal	681	936	500	500	500	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	476	331	309	155	155	0	0
Materials and Supplies		102,705	93,823	93,120	96,668	96,668	0	0
53010	Interdpt chg-indirect charges	0	798	0	0	0	0	0
53030	Interdpt chg-ITS capital	1,831	0	0	0	0	0	0
53055	Interdpt chg-general	0	123	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		1,831	921	0	0	0	0	0
Totals are		2,418,612	2,392,608	2,647,023	2,615,187	2,615,187	0	0

Position Costing Details

Community Health Worker II	7.94	7.94	8.00	8.00	8.00	0.00	0.00
	387,072	399,361	419,172	420,477	420,477	0	0
Nutrition Program Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	90,768	0	0	0	0	0	0
Nutrition Technician	10.00	10.00	10.00	10.00	10.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		524,679	528,186	546,256	556,768	556,768	0	0
	Public Health Lactation Consultant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		65,841	66,293	68,617	70,538	70,538	0	0
	Public Health Nutritionist	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		198,033	198,867	207,277	213,756	213,756	0	0
	Public Health Program Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	98,436	101,879	90,509	90,509	0	0
	Senior Public Health Nutritionist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		65,005	65,064	74,233	69,791	69,791	0	0
	Support Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,584	63,008	65,172	66,957	66,957	0	0
	WIC Breastfeeding Peer Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		52,896	53,247	55,054	56,556	56,556	0	0
Account 51105 Totals:		25.94	25.94	26.00	26.00	26.00	0.00	0.00
		1,446,878	1,472,462	1,537,660	1,545,352	1,545,352	0	0
	Community Health Worker II	0.40	0.80	0.40	0.40	0.40	0.00	0.00
		15,850	36,557	18,686	17,270	17,270	0	0
	Nutrition Technician	0.60	0.60	0.60	0.60	0.60	0.00	0.00
		25,824	30,025	32,177	28,141	28,141	0	0
	WIC Breastfeeding Peer Counselor	0.00	0.00	0.40	0.50	0.50	0.00	0.00
		0	0	8,822	22,673	22,673	0	0
Account 51110 Totals:		1.00	1.40	1.40	1.50	1.50	0.00	0.00
		41,674	66,582	59,685	68,084	68,084	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	599,629	803,590	816,453	947,615	947,615	0	0
Interfund revenues		599,629	803,590	816,453	947,615	947,615	0	0
48195	Reimbursement of expenses (operating)	0	282	0	0	0	0	0
48225	Other miscellaneous revenue-operating	13,263	11,203	0	5,000	5,000	0	0
Miscellaneous revenues		13,263	11,485	0	5,000	5,000	0	0
Totals are		612,892	815,075	816,453	952,615	952,615	0	0
Expenditures								
51105	Wages and salaries	780,026	1,031,475	1,145,424	1,198,499	1,198,499	0	0
51115	Overtime and other pay	491	1,636	0	0	0	0	0
51125	FICA	57,885	76,121	85,131	88,982	88,982	0	0
51130	Workers compensation	4,876	6,206	5,949	6,366	6,366	0	0
51135	Employer paid work day tax	313	357	403	403	403	0	0
51140	Pers contribution	121,847	146,677	214,710	224,530	224,530	0	0
51150	Health insurance	157,802	200,456	239,525	233,145	233,145	0	0
51155	Life and long term disability insurance	2,431	3,087	3,169	3,169	3,169	0	0
51160	Unemployment insurance	1,036	584	417	417	417	0	0
51165	Tri-Met tax	5,285	6,406	8,575	9,093	9,093	0	0
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51180	Other employee allowances	1,508	2,489	2,340	3,250	3,250	0	0
51199	Misc Personal Services	0	0	0	70,000	70,000	0	0
Personnel services		1,137,830	1,479,788	1,709,903	1,842,114	1,842,114	0	0
51210	Supplies- general	188	2,924	3,500	1,500	1,500	0	0
51270	Postage and freight	6	36	100	100	100	0	0
51275	Books, subscriptions, and publications	0	53	200	200	200	0	0
51285	Services -professional services	16,775	7,440	10,000	13,000	13,000	0	0
51305	Communications-services	1,250	1,893	2,350	1,900	1,900	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	960	7,802	5,700	28,000	28,000	0	0
51360	Travel expense	933	3,498	5,700	16,000	16,000	0	0
51365	Private mileage	67	1,473	1,100	1,100	1,100	0	0
51460	Office Supplies- Internal	2,615	2,718	2,500	2,500	2,500	0	0
51465	Postage and freight- Internal	1,220	980	750	750	750	0	0
51470	Mail Messenger Services- Internal	2,398	3,324	3,824	4,240	4,240	0	0
51475	Printing- Internal	1,019	950	1,200	1,200	1,200	0	0
51480	Photocopy machine- Internal	8,774	7,662	7,600	7,600	7,600	0	0
51525	Fleet -Internal (non-capital)	89	567	100	5,100	5,100	0	0
Materials and Supplies		36,294	41,318	44,624	83,190	83,190	0	0
52010	Refunds	0	366	0	0	0	0	0
52060	Contributions to other agencies	500	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52130	Other Special Expenditures	5,313	7,228	7,500	7,500	7,500	0	0
	Other expenditures	5,813	7,594	7,500	7,500	7,500	0	0
53030	Interdpt chg-ITS capital	214	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	214	0	0	0	0	0	0
	Totals are	1,180,152	1,528,701	1,762,027	1,932,804	1,932,804	0	0

Position Costing Details

Accountant I	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	50,646	0	0	0	0	0	0
Accountant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	69,215	69,707	0	0	0	0	0	0
Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	50,959	51,317	53,110	55,915	55,915	0	0	0
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	113,638	114,448	118,448	121,764	121,764	0	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	100,160	106,006	109,713	112,785	112,785	0	0	0
Department Communications Coordinator	1.00	0.90	0.90	0.90	0.90	0.90	0.00	0.00
	89,679	80,249	83,065	85,391	85,391	0	0	0
Director of Health and Human Services	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 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		138,044	145,088	168,047	175,904	175,904	0	0
	Management Analyst II	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		70,438	74,377	151,750	170,802	170,802	0	0
	Research and Evaluation Analyst	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	82,951	85,921	93,503	93,503	0	0
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		108,594	110,768	114,542	117,672	117,672	0	0
	Senior Management Analyst	1.00	0.00	1.00	1.00	1.00	0.00	0.00
		71,098	0	93,421	96,038	96,038	0	0
	Senior Program Coordinator	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		106,647	143,184	167,407	168,725	168,725	0	0
Account 51105 Totals:		13.00	13.90	13.90	13.90	13.90	0.00	0.00
		918,472	1,028,741	1,145,424	1,198,499	1,198,499	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42005	Dog licenses	841,593	945,120	1,140,000	1,140,000	1,140,000	0	0
42030	Kennel license fee	2,660	2,244	2,300	2,300	2,300	0	0
42090	Other licenses and permit	80	499	1,050	1,200	1,200	0	0
	Licenses and permits	844,333	947,863	1,143,350	1,143,500	1,143,500	0	0
44370	Animal Impound fee	73,462	64,598	95,000	80,000	80,000	0	0
44375	Admitting fee-Dogs	1,004	1,296	1,000	1,000	1,000	0	0
44380	Admitting fee-Cats	7,520	6,726	9,500	7,500	7,500	0	0
44385	Sale Of Dogs	19,121	16,389	21,000	21,000	21,000	0	0
44390	Sale Of Cats	21,055	24,380	37,000	30,000	30,000	0	0
44395	Euthanasia fees	887	1,556	1,200	200	200	0	0
44400	Incinerator fees	1,836	2,640	2,500	0	0	0	0
44405	Trap Rental fee	0	499	0	0	0	0	0
44410	Boarding fee	6,651	11,112	12,000	6,000	6,000	0	0
44415	Microchip Implant fee	0	524	0	0	0	0	0
44495	Sale Of Documents	0	499	0	0	0	0	0
	Charges for Services	131,536	130,222	179,200	145,700	145,700	0	0
46040	Overdue fines	32,167	38,262	50,000	45,000	45,000	0	0
	Fines and forfeitures	32,167	38,262	50,000	45,000	45,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
47525	Intradpt rev- General	0	51,462	80,000	0	0	0	0
Interfund revenues		0	51,462	80,000	0	0	0	0
48130	Other sales	3,938	3,873	4,500	4,500	4,500	0	0
48135	Cash over and short	(57)	440	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,172	0	0	0	0	0	0
48215	Gifts and donations-operating	235,575	227,961	317,000	317,000	317,000	0	0
48225	Other miscellaneous revenue-operating	14,573	12,635	17,000	8,000	8,000	0	0
48235	Bad Debt Recovery	1,406	1,226	1,500	500	500	0	0
Miscellaneous revenues		257,607	246,134	340,000	330,000	330,000	0	0
Totals are		1,265,642	1,413,943	1,792,550	1,664,200	1,664,200	0	0
Expenditures								
51105	Wages and salaries	1,176,341	1,184,149	1,357,676	1,415,695	1,415,695	0	0
51110	Temporary salaries	27,129	25,352	8,711	13,784	13,784	0	0
51115	Overtime and other pay	5,469	4,721	0	0	0	0	0
51125	FICA	92,178	91,979	104,526	109,918	109,918	0	0
51130	Workers compensation	89,220	49,565	32,864	7,154	7,154	0	0
51135	Employer paid work day tax	696	623	702	730	730	0	0
51140	Pers contribution	157,585	149,236	219,643	228,228	228,228	0	0
51150	Health insurance	336,382	336,571	413,568	416,529	416,529	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51155	Life and long term disability insurance	5,181	5,183	5,472	5,662	5,662	0	0
51160	Unemployment insurance	2,416	1,054	726	756	756	0	0
51165	Tri-Met tax	8,787	7,778	10,231	10,849	10,849	0	0
51180	Other employee allowances	9,356	4,418	6,448	7,358	7,358	0	0
51185	VEBA contribution	0	625	0	0	0	0	0
51199	Misc Personal Services	0	0	6,700	6,700	6,700	0	0
Personnel services		1,910,741	1,861,255	2,167,267	2,223,363	2,223,363	0	0
51210	Supplies- general	22,456	20,842	28,200	23,200	23,200	0	0
51215	Supplies-computer	0	0	100	100	100	0	0
51220	Supplies-food	9,134	5,555	12,500	12,500	12,500	0	0
51240	Supplies-medical, general	66,528	66,516	80,000	80,000	80,000	0	0
51245	Supplies-medical, medication	0	36	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,325	3,617	4,650	5,600	5,600	0	0
51270	Postage and freight	21,834	24,886	30,720	8,925	8,925	0	0
51275	Books, subscriptions, and publications	302	0	1,100	1,100	1,100	0	0
51280	Services -contract, government, other professional services	42	0	200	200	200	0	0
51285	Services -professional services	22,435	82,654	138,100	107,800	107,800	0	0
51305	Communications-services	10,954	11,740	11,000	12,230	12,230	0	0
51310	Utilities	56,586	57,086	50,000	60,000	60,000	0	0
51320	Repair & maint services-general	2,347	1,399	1,700	1,700	1,700	0	0
51350	Dues and membership	695	1,591	1,500	2,500	2,500	0	0
51355	Training and education	3,180	3,877	9,600	10,000	10,000	0	0
51360	Travel expense	5,944	741	9,600	10,000	10,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51365	Private mileage	188	1,186	400	500	500	0	0
51390	Permits, licenses and fees	2,064	16,642	2,500	16,000	16,000	0	0
51460	Office Supplies- Internal	9,148	9,593	8,000	8,500	8,500	0	0
51465	Postage and freight- Internal	20,747	33,485	20,000	36,000	36,000	0	0
51470	Mail Messenger Services- Internal	6,270	8,838	8,052	11,022	11,022	0	0
51475	Printing- Internal	20,296	24,132	26,600	27,000	27,000	0	0
51480	Photocopy machine- Internal	2,793	2,485	3,000	3,000	3,000	0	0
51525	Fleet -Internal (non-capital)	56,795	66,540	76,265	75,100	75,100	0	0
51545	Department vehicle damage deductible	0	529	0	500	500	0	0
Materials and Supplies		342,064	443,969	523,787	513,477	513,477	0	0
52005	Bank Service Charge	9,439	10,547	9,000	11,000	11,000	0	0
52010	Refunds	7,871	8,728	9,000	7,500	7,500	0	0
52130	Other Special Expenditures	129	0	0	0	0	0	0
58015	Bad debt expense	18,701	13,253	6,000	9,000	9,000	0	0
Other expenditures		36,140	32,529	24,000	27,500	27,500	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	24,773	51,462	80,000	0	0	0	0
Capital outlay		24,773	51,462	80,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
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Totals are		2,313,718	2,389,215	2,795,054	2,764,340	2,764,340	0	0
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Position Costing Details

Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	195,534	184,834	184,469	199,163	199,163	199,163	0	0
Animal Behavior and Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	54,175	58,960	64,067	69,151	69,151	69,151	0	0
Animal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	100,160	103,409	107,039	101,155	101,155	101,155	0	0
Animal Services Officer II	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	309,180	308,170	323,945	335,401	335,401	335,401	0	0
Animal Services Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	141,780	142,764	147,768	139,241	139,241	139,241	0	0
Animal Shelter Technician II	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
	288,111	307,195	329,437	321,736	321,736	321,736	0	0
Program Educator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	27,167	57,286	56,468	58,049	58,049	58,049	0	0
Support Unit Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	50,303	53,181	0	0	0	0	0	0
Veterinarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	86,692	91,403	94,602	97,251	97,251	97,251	0	0
Veterinary Technician	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Account 51105 Totals:		45,586	49,801	49,881	94,548	94,548	0	0
		25.00	25.00	24.00	25.00	25.00	0.00	0.00
		1,298,688	1,357,003	1,357,676	1,415,695	1,415,695	0	0
	Administrative Specialist I	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		6,760	8,416	8,711	7,370	7,370	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.15	0.15	0.00	0.00
		0	0	0	6,414	6,414	0	0
	Animal Shelter Technician I	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		6,664	0	0	0	0	0	0
	Program Educator	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		21,308	0	0	0	0	0	0
Account 51110 Totals:		0.80	0.20	0.20	0.35	0.35	0.00	0.00
		34,732	8,416	8,711	13,784	13,784	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43110	Veterans services	187,511	185,136	257,625	337,956	337,956	0	0
43396	Other Grant Carryforward revenue	255	470	0	0	0	0	0
43405	Other State grants-capital	0	0	0	0	0	0	0
Intergovernmental revenues		187,766	185,606	257,625	337,956	337,956	0	0
48215	Gifts and donations-operating	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		187,766	185,606	257,625	337,956	337,956	0	0
Expenditures								
51105	Wages and salaries	513,583	520,263	636,618	660,743	660,743	0	0
51110	Temporary salaries	6,526	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	39,065	38,981	48,702	50,634	50,634	0	0
51130	Workers compensation	4,269	4,221	4,401	4,786	4,786	0	0
51135	Employer paid work day tax	270	245	298	303	303	0	0
51140	Pers contribution	75,574	74,544	112,456	108,235	108,235	0	0
51150	Health insurance	133,088	136,251	177,203	175,278	175,278	0	0
51155	Life and long term disability insurance	2,049	2,097	2,345	2,383	2,383	0	0
51160	Unemployment insurance	910	396	309	314	314	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51165	Tri-Met tax	3,704	3,267	4,766	5,014	5,014	0	0
51180	Other employee allowances	1,050	1,004	910	1,125	1,125	0	0
51185	VEBA contribution	0	575	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		780,087	781,845	988,008	1,008,815	1,008,815	0	0
51210	Supplies- general	61	914	970	55,280	55,280	0	0
51215	Supplies-computer	0	0	0	300	300	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	0	2	10	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	1,624	1,624	0	0
51280	Services -contract, government, other professional services	20	3,969	4,088	4,088	4,088	0	0
51285	Services -professional services	9,200	11,341	13,150	23,150	23,150	0	0
51305	Communications-services	2	1,225	2,100	3,300	3,300	0	0
51310	Utilities	2,280	2,533	3,389	3,348	3,348	0	0
51340	Lease and rentals - space	26,308	32,693	35,717	45,185	45,185	0	0
51345	Lease and rentals - equipment	6,011	5,710	6,500	8,450	8,450	0	0
51350	Dues and membership	450	675	700	1,095	1,095	0	0
51355	Training and education	3,687	7,491	4,180	4,180	4,180	0	0
51360	Travel expense	2,007	4,488	4,180	11,526	11,526	0	0
51365	Private mileage	3,377	1,722	4,140	4,140	4,140	0	0
51460	Office Supplies- Internal	557	696	500	750	750	0	0
51465	Postage and freight- Internal	1,583	762	1,250	1,075	1,075	0	0
51470	Mail Messenger Services- Internal	1,710	2,333	2,557	2,557	2,557	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51475	Printing- Internal	232	178	355	400	400	0	0
51480	Photocopy machine- Internal	2,517	3,022	4,010	4,025	4,025	0	0
51525	Fleet -Internal (non-capital)	0	5	0	0	0	0	0
Materials and Supplies		60,002	79,758	87,796	174,473	174,473	0	0
52130	Other Special Expenditures	404	616	650	800	800	0	0
Other expenditures		404	616	650	800	800	0	0
53030	Interdpt chg-ITS capital	0	0	39	39	39	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	39	39	39	0	0
Totals are		840,494	862,220	1,076,493	1,184,127	1,184,127	0	0

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	82,367	92,869	98,257	92,695	92,695	92,695	0	0
Disability and Aging Services Coordinator	0.00	0.30	0.30	0.30	0.30	0.30	0.00	0.00
	0	15,583	18,672	19,752	19,752	19,752	0	0
Disability, Aging & Veteran Services Supervisor	0.00	0.15	0.15	0.15	0.15	0.15	0.00	0.00
	0	15,511	14,481	16,240	16,240	16,240	0	0
Disability, Aging and Veteran Services Supervisor	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		14,662	0	0	0	0	0	0
	Program Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		46,749	49,410	53,056	57,269	57,269	0	0
	Veterans Services Coordinator	5.00	5.00	6.00	5.00	5.00	0.00	0.00
		293,507	303,286	364,310	313,933	313,933	0	0
	Veterans Services Coordinator, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	70,553	70,553	0	0
	Veterans Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		81,673	83,622	87,842	90,301	90,301	0	0
Account 51105 Totals:		9.15	9.45	10.45	10.45	10.45	0.00	0.00
		518,958	560,281	636,618	660,743	660,743	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43030	HUD block grant	487,845	493,389	508,800	375,517	375,517	0	0
43330	City revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		487,845	493,389	508,800	375,517	375,517	0	0
48165	Loan repayment	21,906	19,291	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	76	0	0	0	0	0
Miscellaneous revenues		21,906	19,367	0	0	0	0	0
49005	Transfer from General Fund	0	0	10,000	150,000	150,000	0	0
49275	Transfer from Housing Services Fund	0	0	0	0	0	0	0
Operating transfers in		0	0	10,000	150,000	150,000	0	0
Totals are		509,751	512,756	518,800	525,517	525,517	0	0
Expenditures								
51105	Wages and salaries	249,136	266,490	252,834	263,094	263,094	0	0
51110	Temporary salaries	52,525	47,076	50,169	25,000	25,000	0	0
51115	Overtime and other pay	201	0	0	0	0	0	0
51125	FICA	19,652	21,222	23,178	22,039	22,039	0	0
51130	Workers compensation	2,100	2,089	1,776	1,986	1,986	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51135	Employer paid work day tax	106	100	102	94	94	0	0
51140	Pers contribution	35,144	35,956	47,717	49,451	49,451	0	0
51150	Health insurance	41,009	43,452	51,007	49,648	49,648	0	0
51155	Life and long term disability insurance	626	678	674	674	674	0	0
51160	Unemployment insurance	458	203	107	98	98	0	0
51165	Tri-Met tax	1,866	1,781	2,269	2,184	2,184	0	0
51199	Misc Personal Services	0	0	(53,032)	(66,780)	(66,780)	0	0
Personnel services		402,823	419,049	376,801	347,488	347,488	0	0
51205	Supplies-office, general	0	0	150	150	150	0	0
51210	Supplies- general	32	92	150	150	150	0	0
51215	Supplies-computer	532	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	28	0	50	50	50	0	0
51275	Books, subscriptions, and publications	207	476	1,000	1,000	1,000	0	0
51285	Services -professional services	953	2,391	38,954	104,340	104,340	0	0
51295	Advertising and public notice	2,100	1,246	2,500	2,500	2,500	0	0
51305	Communications-services	109	137	120	120	120	0	0
51310	Utilities	1,485	1,235	1,500	1,500	1,500	0	0
51340	Lease and rentals - space	18,938	15,755	16,229	14,683	14,683	0	0
51350	Dues and membership	3,671	2,409	3,000	2,500	2,500	0	0
51355	Training and education	1,771	2,057	2,000	2,000	2,000	0	0
51360	Travel expense	4,126	1,783	4,860	3,860	3,860	0	0
51365	Private mileage	0	24	600	100	100	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51390	Permits, licenses and fees	168	238	300	300	300	0	0
51460	Office Supplies- Internal	1,699	2,035	2,500	2,500	2,500	0	0
51465	Postage and freight- Internal	1,292	1,090	2,000	2,000	2,000	0	0
51470	Mail Messenger Services- Internal	2,280	3,108	1,775	1,903	1,903	0	0
51475	Printing- Internal	4,103	1,998	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	1,977	1,673	2,500	2,500	2,500	0	0
51520	Facilities charges- Internal	0	0	2,117	1,260	1,260	0	0
51525	Fleet -Internal (non-capital)	3,580	1,947	1,434	2,014	2,014	0	0
51535	Software licenses	0	8,250	7,875	7,875	7,875	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		49,052	47,945	94,114	155,805	155,805	0	0
53010	Interdpt chg-indirect charges	57,791	45,762	47,885	62,224	62,224	0	0
53055	Interdpt chg-general	84	0	0	0	0	0	0
Interfund expenditures		57,875	45,762	47,885	62,224	62,224	0	0
Totals are		509,751	512,756	518,800	565,517	565,517	0	0

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	19,411	17,100	18,428	19,893	19,893	0	0
Community Development Program Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	113,356	114,149	118,144	121,453	121,453	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Grants Technician	0.56	0.56	0.56	0.56	0.56	0.00	0.00
		29,357	31,259	33,974	35,792	35,792	0	0
	Housing and Community Development Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	76,323	82,288	85,956	85,956	0	0
	Senior Community Development Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		80,235	0	0	0	0	0	0
Account 51105 Totals:		2.96	2.96	2.96	2.96	2.96	0.00	0.00
		242,359	238,831	252,834	263,094	263,094	0	0
	Grants Technician	0.00	0.00	0.00	0.33	0.33	0.00	0.00
		0	0	0	3,511	3,511	0	0
	Senior Community Development Specialist	0.00	0.00	0.60	0.50	0.50	0.00	0.00
		0	0	50,169	21,489	21,489	0	0
Account 51110 Totals:		0.00	0.00	0.60	0.83	0.83	0.00	0.00
		0	0	50,169	25,000	25,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901010 - Project Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43030	HUD block grant	1,295,107	2,501,728	3,117,434	2,843,627	2,843,627	0	0
Intergovernmental revenues		1,295,107	2,501,728	3,117,434	2,843,627	2,843,627	0	0
48165	Loan repayment	89,748	77,163	62,075	181,270	181,270	0	0
Miscellaneous revenues		89,748	77,163	62,075	181,270	181,270	0	0
Totals are		1,384,855	2,578,890	3,179,509	3,024,897	3,024,897	0	0
Expenditures								
52070	CDBG expenditures project	1,384,855	2,540,084	3,179,509	3,024,897	3,024,897	0	0
Other expenditures		1,384,855	2,540,084	3,179,509	3,024,897	3,024,897	0	0
Totals are		1,384,855	2,540,084	3,179,509	3,024,897	3,024,897	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43030	HUD block grant	172,640	141,658	215,000	352,746	352,746	0	0
Intergovernmental revenues		172,640	141,658	215,000	352,746	352,746	0	0
48195	Reimbursement of expenses (operating)	600	600	0	0	0	0	0
Miscellaneous revenues		600	600	0	0	0	0	0
Totals are		173,240	142,258	215,000	352,746	352,746	0	0
Expenditures								
51105	Wages and salaries	78,956	92,670	100,350	155,941	155,941	0	0
51110	Temporary salaries	0	0	0	1,692	1,692	0	0
51115	Overtime and other pay	450	0	0	0	0	0	0
51125	FICA	5,884	6,873	7,676	12,059	12,059	0	0
51130	Workers compensation	648	734	783	1,426	1,426	0	0
51135	Employer paid work day tax	43	44	46	69	69	0	0
51140	Pers contribution	7,797	8,810	15,043	23,328	23,328	0	0
51150	Health insurance	23,179	24,035	27,055	43,107	43,107	0	0
51155	Life and long term disability insurance	355	371	358	529	529	0	0
51160	Unemployment insurance	152	70	47	71	71	0	0
51165	Tri-Met tax	562	604	751	1,196	1,196	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		118,026	134,210	152,109	239,418	239,418	0	0
51205	Supplies-office, general	0	0	50	50	50	0	0
51210	Supplies- general	55	14	50	50	50	0	0
51215	Supplies-computer	286	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	0	0	20	20	20	0	0
51275	Books, subscriptions, and publications	112	644	250	250	250	0	0
51285	Services -professional services	1,593	1,684	13,140	38,595	38,595	0	0
51295	Advertising and public notice	2,012	647	500	500	500	0	0
51310	Utilities	800	647	800	800	800	0	0
51340	Lease and rentals - space	10,198	8,253	8,500	11,592	11,592	0	0
51350	Dues and membership	1,977	1,247	1,500	1,500	1,500	0	0
51355	Training and education	1,243	1,646	1,000	1,000	1,000	0	0
51360	Travel expense	743	1,906	2,000	1,500	1,500	0	0
51390	Permits, licenses and fees	123	266	200	200	200	0	0
51460	Office Supplies- Internal	52	375	100	100	100	0	0
51465	Postage and freight- Internal	231	254	300	300	300	0	0
51470	Mail Messenger Services- Internal	570	777	923	1,503	1,503	0	0
51475	Printing- Internal	1,181	325	1,500	1,000	1,000	0	0
51480	Photocopy machine- Internal	493	222	1,000	800	800	0	0
51520	Facilities charges- Internal	0	0	1,108	998	998	0	0
51525	Fleet -Internal (non-capital)	2,428	3,978	4,868	3,446	3,446	0	0
51550	Other materials and services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		24,096	22,884	37,809	64,204	64,204	0	0
53010	Interdpt chg-indirect charges	31,118	23,970	25,082	49,124	49,124	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		31,118	23,970	25,082	49,124	49,124	0	0
Totals are		173,240	181,064	215,000	352,746	352,746	0	0
Position Costing Details								
	Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		19,411	17,100	18,427	19,894	19,894	0	0
	Grants Technician	0.27	0.27	0.27	0.27	0.27	0.00	0.00
		14,341	15,072	16,380	17,257	17,257	0	0
	Housing Rehabilitation Coordinator	0.90	0.90	0.90	0.90	0.90	0.00	0.00
		64,971	59,814	65,543	70,738	70,738	0	0
	Housing Rehabilitation Specialist	0.00	0.00	0.00	0.75	0.75	0.00	0.00
		0	0	0	48,052	48,052	0	0
Account 51105 Totals:		1.57	1.57	1.57	2.32	2.32	0.00	0.00
		98,723	91,986	100,350	155,941	155,941	0	0
	Grants Technician	0.00	0.00	0.00	0.16	0.16	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization
 Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	1,692	1,692	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.16	0.16	0.00	0.00
		0	0	0	1,692	1,692	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901020 - Neighborhood Stabilization

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48165	Loan repayment	92,464	83,634	0	0	0	0	0
48195	Reimbursement of expenses (operating)	138	138	0	0	0	0	0
Miscellaneous revenues		92,602	83,772	0	0	0	0	0
Totals are		92,602	83,772	0	0	0	0	0
Expenditures								
51390	Permits, licenses and fees	138	138	0	0	0	0	0
Materials and Supplies		138	138	0	0	0	0	0
52070	CDBG expenditures project	0	0	276,308	0	0	0	0
Other expenditures		0	0	276,308	0	0	0	0
Totals are		138	138	276,308	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 901025 - Emergency Solutions Grant

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43030	HUD block grant	189,272	163,207	164,525	166,014	166,014	0	0
Intergovernmental revenues		189,272	163,207	164,525	166,014	166,014	0	0
Totals are		189,272	163,207	164,525	166,014	166,014	0	0
Expenditures								
51199	Misc Personal Services	12,379	12,339	0	0	0	0	0
Personnel services		12,379	12,339	0	0	0	0	0
52070	CDBG expenditures project	176,893	150,868	164,525	166,014	166,014	0	0
Other expenditures		176,893	150,868	164,525	166,014	166,014	0	0
Totals are		189,272	163,207	164,525	166,014	166,014	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901040 - Veterans Home Improvement

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43390	Other State grants-operating	0	0	150,000	150,000	150,000	0	0
Intergovernmental revenues		0	0	150,000	150,000	150,000	0	0
Totals are		0	0	150,000	150,000	150,000	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	150,000	0	0	0	0
51285	Services -professional services	0	0	0	150,000	150,000	0	0
Materials and Supplies		0	0	150,000	150,000	150,000	0	0
Totals are		0	0	150,000	150,000	150,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 901045 - Hillsboro Housing Rehabilitation

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	0	0	0	130,000	130,000	0	0
	Intergovernmental revenues	0	0	0	130,000	130,000	0	0
	Totals are	0	0	0	130,000	130,000	0	0
Expenditures								
51285	Services -professional services	0	0	0	130,000	130,000	0	0
	Materials and Supplies	0	0	0	130,000	130,000	0	0
	Totals are	0	0	0	130,000	130,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705005 - CYF Administration

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51465	Postage and freight- Internal	12	0	25	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	0	0	0	0	0
Materials and Supplies		12	0	25	0	0	0	0
53010	Interdpt chg-indirect charges	53,222	58,038	40,920	0	0	0	0
53025	Interdpt chg-storage space -archives	360	394	885	0	0	0	0
53510	Intradpt chg-Departmental	18,237	28,007	43,460	0	0	0	0
Interfund expenditures		71,819	86,439	85,265	0	0	0	0
59010	Contingency	0	0	315,494	0	0	0	0
Contingency		0	0	315,494	0	0	0	0
Totals are		71,831	86,439	400,784	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43135	Mental Health , liquor revenue, County	0	0	100,000	100,000	100,000	0	0
43380	Other Federal grants-operating	0	0	155,821	131,392	131,392	0	0
43385	Other Local revenue-operating	887,329	3,895,301	3,321,897	3,586,418	3,586,418	0	0
43390	Other State grants-operating	1,263,773	1,551,034	1,552,600	1,778,371	1,778,371	0	0
43396	Other Grant Carryforward revenue	229	18,931	306,214	713,450	713,450	0	0
	Intergovernmental revenues	2,151,331	5,465,266	5,436,532	6,309,631	6,309,631	0	0
44505	Medicaid	0	0	100,000	120,000	120,000	0	0
	Charges for Services	0	0	100,000	120,000	120,000	0	0
47525	Intradpt rev- General	89,500	99,403	114,377	572,149	572,149	0	0
	Interfund revenues	89,500	99,403	114,377	572,149	572,149	0	0
48105	Invest interest income-general	1,693	(4,677)	1,518	2,500	2,500	0	0
48195	Reimbursement of expenses (operating)	468	13,641	0	0	0	0	0
48215	Gifts and donations-operating	0	463	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	13,603	0	0	0	0	0
	Miscellaneous revenues	2,161	23,030	1,518	2,500	2,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49005	Transfer from General Fund	83,000	83,000	83,000	186,250	186,250	0	0
49140	Transfer from Human Services Fund	0	0	458,435	0	0	0	0
Operating transfers in		83,000	83,000	541,435	186,250	186,250	0	0
Totals are		2,325,992	5,670,699	6,193,862	7,190,530	7,190,530	0	0
Expenditures								
51105	Wages and salaries	238,538	279,160	397,705	419,842	419,842	0	0
51110	Temporary salaries	29,459	52,952	31,878	71,323	71,323	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	20,350	24,918	32,864	37,783	37,783	0	0
51130	Workers compensation	1,939	2,585	2,354	2,748	2,748	0	0
51135	Employer paid work day tax	97	124	159	175	175	0	0
51140	Pers contribution	33,754	44,704	76,305	87,231	87,231	0	0
51150	Health insurance	47,868	54,934	86,160	83,865	83,865	0	0
51155	Life and long term disability insurance	736	847	1,140	1,140	1,140	0	0
51160	Unemployment insurance	412	240	166	180	180	0	0
51165	Tri-Met tax	1,895	2,106	3,215	3,727	3,727	0	0
51180	Other employee allowances	1,712	1,788	1,820	2,730	2,730	0	0
51199	Misc Personal Services	0	0	26,736	(7,741)	(7,741)	0	0
Personnel services		376,760	464,358	660,502	703,003	703,003	0	0
51210	Supplies- general	4,759	15,471	2,274	9,568	9,568	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51215	Supplies-computer	0	125	250	0	0	0	0
51270	Postage and freight	91	525	25	10	10	0	0
51275	Books, subscriptions, and publications	0	0	50	10,041	10,041	0	0
51280	Services -contract, government, other professional services	1,782,408	4,743,255	5,096,835	5,569,699	5,569,699	0	0
51285	Services -professional services	14,823	120,356	157,892	158,990	158,990	0	0
51300	Printing and duplicating	17	0	0	100	100	0	0
51305	Communications-services	2,838	2,626	2,208	2,971	2,971	0	0
51340	Lease and rentals - space	0	935	16,680	1,500	1,500	0	0
51350	Dues and membership	47	0	0	0	0	0	0
51355	Training and education	1,024	1,501	2,000	3,400	3,400	0	0
51360	Travel expense	2,788	2,007	11,426	10,790	10,790	0	0
51365	Private mileage	2,332	3,337	2,200	4,841	4,841	0	0
51385	Public information	84	0	0	0	0	0	0
51460	Office Supplies- Internal	735	973	400	1,600	1,600	0	0
51465	Postage and freight- Internal	96	50	25	95	95	0	0
51470	Mail Messenger Services- Internal	3,574	4,662	5,114	6,012	6,012	0	0
51475	Printing- Internal	729	13,882	4,000	6,000	6,000	0	0
51480	Photocopy machine- Internal	3,772	3,217	1,900	3,050	3,050	0	0
51495	Telephone monthly- internal	0	0	0	(1)	(1)	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	250	250	0	0
Materials and Supplies		1,820,118	4,912,921	5,303,279	5,788,916	5,788,916	0	0
52130	Other Special Expenditures	144	3,767	1,661	2,000	2,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Other expenditures		144	3,767	1,661	2,000	2,000	0	0
53010	Interdpt chg-indirect charges	0	0	0	68,975	68,975	0	0
53025	Interdpt chg-storage space -archives	0	110	0	200	200	0	0
53055	Interdpt chg-general	120	196	0	0	0	0	0
53505	Intradpt chg - General	0	2,269	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	114,377	620,606	620,606	0	0
Interfund expenditures		120	2,575	114,377	689,781	689,781	0	0
59010	Contingency	0	0	0	478,902	478,902	0	0
Contingency		0	0	0	478,902	478,902	0	0
	Totals are	2,197,143	5,383,620	6,079,819	7,662,602	7,662,602	0	0

Position Costing Details

Children and Family Program Supervisor	0.90	1.00	1.00	1.00	1.00	0.00	0.00
	87,976	98,441	101,879	98,791	98,791	0	0
Program Coordinator	1.00	0.75	1.00	1.00	1.00	0.00	0.00
	64,416	48,652	74,097	83,288	83,288	0	0
Program Specialist	0.65	0.75	1.00	1.00	1.00	0.00	0.00
	36,932	42,919	59,224	60,882	60,882	0	0
Senior Program Coordinator	1.00	1.00	2.00	2.00	2.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		85,098	85,165	162,505	176,881	176,881	0	0
Account 51105 Totals:		3.55	3.50	5.00	5.00	5.00	0.00	0.00
		274,422	275,177	397,705	419,842	419,842	0	0
	Program Specialist	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	12,185	25,052	25,052	0	0
	Senior Program Coordinator	0.00	0.00	0.25	0.50	0.50	0.00	0.00
		0	0	19,693	46,271	46,271	0	0
Account 51110 Totals:		0.00	0.00	0.75	1.00	1.00	0.00	0.00
		0	0	31,878	71,323	71,323	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - CYF Federal

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	0	186,431	0	0	0	0	0
43385	Other Local revenue-operating	257,301	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	517	0	0	0	0	0
Intergovernmental revenues		257,301	186,948	0	0	0	0	0
44505	Medicaid	41,531	0	0	0	0	0	0
Charges for Services		41,531	0	0	0	0	0	0
Totals are		298,833	186,948	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	298,587	177,046	0	0	0	0	0
51340	Lease and rentals - space	35	0	0	0	0	0	0
51480	Photocopy machine- Internal	2	0	0	0	0	0	0
Materials and Supplies		298,624	177,046	0	0	0	0	0
52130	Other Special Expenditures	209	0	0	0	0	0	0
Other expenditures		209	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - CYF Federal

Organization
 Unit: 705000 - Children, Youth & Families
 Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53510	Intradpt chg-Departmental	0	9,903	0	0	0	0	0
	Interfund expenditures	0	9,903	0	0	0	0	0
	Totals are	298,833	186,948	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43210	State Mental Health grant	66,495	66,495	490,250	556,745	556,745	0	0
Intergovernmental revenues		66,495	66,495	490,250	556,745	556,745	0	0
47525	Intradpt rev- General	127,716	119,032	224,256	142,968	142,968	0	0
Interfund revenues		127,716	119,032	224,256	142,968	142,968	0	0
48105	Invest interest income-general	258,988	179,147	48,063	492,000	492,000	0	0
48195	Reimbursement of expenses (operating)	0	150	0	0	0	0	0
Miscellaneous revenues		258,988	179,297	48,063	492,000	492,000	0	0
Totals are		453,199	364,825	762,569	1,191,713	1,191,713	0	0
Expenditures								
51105	Wages and salaries	247,673	287,398	552,750	553,189	553,189	0	0
51125	FICA	18,433	20,962	41,887	41,814	41,814	0	0
51130	Workers compensation	1,169	1,381	2,608	2,659	2,659	0	0
51135	Employer paid work day tax	77	80	177	167	167	0	0
51140	Pers contribution	34,335	43,407	93,502	97,349	97,349	0	0
51150	Health insurance	37,461	44,663	105,118	97,452	97,452	0	0
51155	Life and long term disability insurance	577	687	1,394	1,325	1,325	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	249	130	187	179	179	0	0
51165	Tri-Met tax	1,675	1,723	4,139	4,198	4,198	0	0
51180	Other employee allowances	1,192	1,188	1,638	1,183	1,183	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		342,841	401,619	803,400	799,515	799,515	0	0
51210	Supplies- general	1,302	1,597	100	1,620	1,620	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	28	4	0	36	36	0	0
51280	Services -contract, government, other professional services	0	(6,185)	0	43,740	43,740	0	0
51285	Services -professional services	0	239,710	200,000	281,916	281,916	0	0
51305	Communications-services	56	280	2,250	3,467	3,467	0	0
51310	Utilities	0	4,073	0	25,728	25,728	0	0
51340	Lease and rentals - space	1,120	108,873	0	264,297	264,297	0	0
51350	Dues and membership	0	42,375	44,000	44,000	44,000	0	0
51355	Training and education	240	345	2,440	2,324	2,324	0	0
51360	Travel expense	1,332	360	2,440	2,324	2,324	0	0
51365	Private mileage	1,693	1,168	5,050	2,261	2,261	0	0
51460	Office Supplies- Internal	688	3,262	3,700	35,950	35,950	0	0
51465	Postage and freight- Internal	5,019	2,991	2,510	2,500	2,500	0	0
51470	Mail Messenger Services- Internal	367	1,442	513	970	970	0	0
51475	Printing- Internal	2,442	608	1,500	1,000	1,000	0	0
51480	Photocopy machine- Internal	9,465	4,127	4,550	6,985	6,985	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51515	Office space- Internal	0	0	0	0	0	0	0
51520	Facilities charges- Internal	0	815,283	0	0	0	0	0
51525	Fleet -Internal (non-capital)	275	4,593	31,596	26,943	26,943	0	0
Materials and Supplies		24,027	1,224,907	300,649	746,061	746,061	0	0
52130	Other Special Expenditures	245	274	600	1,000	1,000	0	0
Other expenditures		245	274	600	1,000	1,000	0	0
53010	Interdpt chg-indirect charges	610,219	712,691	696,533	906,416	906,416	0	0
53025	Interdpt chg-storage space -archives	10,775	14,104	14,000	11,516	11,516	0	0
53030	Interdpt chg-ITS capital	1,807	137	75,500	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	(2,339)	0	0	0	0	0
53510	Intradpt chg-Departmental	323,421	438,257	472,333	577,106	577,106	0	0
Interfund expenditures		946,222	1,162,850	1,258,366	1,495,038	1,495,038	0	0
57120	Vehicles	0	96,202	49,600	0	0	0	0
Capital outlay		0	96,202	49,600	0	0	0	0
59010	Contingency	0	0	2,268,428	1,755,306	1,755,306	0	0
Contingency		0	0	2,268,428	1,755,306	1,755,306	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
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Totals are		1,313,335	2,885,852	4,681,043	4,796,920	4,796,920	0	0
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Position Costing Details

Administrative Specialist II	0.20	0.20	0.30	0.20	0.20	0.00	0.00
	9,705	9,773	14,575	10,397	10,397	0	0
Behavioral Health Supervisor	0.00	0.00	0.10	0.10	0.10	0.00	0.00
	0	0	10,801	11,610	11,610	0	0
Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	129,115	128,377	133,663	137,406	137,406	0	0
Mental Health Services Supervisor	0.30	0.30	1.55	1.36	1.36	0.00	0.00
	28,268	28,485	154,145	139,342	139,342	0	0
Program Coordinator	0.00	0.00	0.90	0.85	0.85	0.00	0.00
	0	0	61,740	62,915	62,915	0	0
Program Specialist	0.00	0.00	0.00	0.25	0.25	0.00	0.00
	0	0	0	12,887	12,887	0	0
Quality Assurance Program Coordinator	0.00	0.00	0.30	0.30	0.30	0.00	0.00
	0	0	26,765	27,759	27,759	0	0
Senior Management Analyst	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	77,030	84,196	93,473	93,473	0	0
Senior Mental Health Services Coordinator	0.00	0.00	0.95	0.75	0.75	0.00	0.00
	0	0	66,865	57,400	57,400	0	0
Senior Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization
 Unit: 706000 - Human Services
 Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		78,386	83,224	0	0	0	0	0
Account 51105 Totals:		2.50	3.50	6.10	5.81	5.81	0.00	0.00
		245,474	326,889	552,750	553,189	553,189	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43210	State Mental Health grant	7,216,049	8,928,002	8,890,998	9,600,427	9,600,427	0	0
43396	Other Grant Carryforward revenue	95,046	146,511	16,846,016	18,034,201	18,034,201	0	0
Intergovernmental revenues		7,311,096	9,074,513	25,737,014	27,634,628	27,634,628	0	0
44505	Medicaid	1,518	0	0	0	0	0	0
44510	Other fees and charges-operating	8,803	5,879	9,000	9,000	9,000	0	0
Charges for Services		10,321	5,879	9,000	9,000	9,000	0	0
48195	Reimbursement of expenses (operating)	913	1,911	860	0	0	0	0
48225	Other miscellaneous revenue-operating	22,903	1,750	0	0	0	0	0
Miscellaneous revenues		23,816	3,661	860	0	0	0	0
49005	Transfer from General Fund	1,436,287	1,532,567	1,588,680	1,702,285	1,702,285	0	0
Operating transfers in		1,436,287	1,532,567	1,588,680	1,702,285	1,702,285	0	0
Totals are		8,781,520	10,616,621	27,335,554	29,345,913	29,345,913	0	0

Expenditures

51105	Wages and salaries	1,092,471	1,389,798	1,363,841	1,528,668	1,528,668	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	82,824	104,338	104,336	117,279	117,279	0	0
51130	Workers compensation	7,150	8,884	7,642	8,672	8,672	0	0
51135	Employer paid work day tax	453	519	518	550	550	0	0
51140	Pers contribution	144,204	165,136	221,054	245,746	245,746	0	0
51150	Health insurance	232,994	287,080	307,765	317,680	317,680	0	0
51155	Life and long term disability insurance	3,577	4,416	4,073	4,319	4,319	0	0
51160	Unemployment insurance	1,525	818	537	570	570	0	0
51165	Tri-Met tax	7,810	8,946	10,214	11,600	11,600	0	0
51180	Other employee allowances	5,415	3,769	4,394	4,394	4,394	0	0
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,578,422	1,974,453	2,024,374	2,239,478	2,239,478	0	0
51210	Supplies- general	18,066	9,908	50,851	43,511	43,511	0	0
51220	Supplies-food	0	4	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	634	224	215	215	215	0	0
51275	Books, subscriptions, and publications	168	3,503	5,025	4,025	4,025	0	0
51280	Services -contract, government, other professional services	6,342,173	7,666,408	21,563,879	23,128,744	23,128,744	0	0
51285	Services -professional services	209,248	238,816	151,500	160,973	160,973	0	0
51295	Advertising and public notice	0	0	150	0	0	0	0
51305	Communications-services	6,613	10,324	7,250	10,200	10,200	0	0
51320	Repair & maint services-general	0	0	125	0	0	0	0
51340	Lease and rentals - space	40	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51350	Dues and membership	41,181	1,000	80	0	0	0	0
51355	Training and education	9,125	14,424	7,144	7,576	7,576	0	0
51360	Travel expense	4,752	15,335	7,144	7,576	7,576	0	0
51365	Private mileage	13,165	15,365	17,600	14,100	14,100	0	0
51460	Office Supplies- Internal	5,443	4,991	2,125	0	0	0	0
51465	Postage and freight- Internal	414	347	400	350	350	0	0
51470	Mail Messenger Services- Internal	2,273	3,022	2,624	2,830	2,830	0	0
51475	Printing- Internal	3,470	4,157	3,400	3,980	3,980	0	0
51480	Photocopy machine- Internal	622	1,127	990	1,592	1,592	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	217	33	97	97	97	0	0
Materials and Supplies		6,657,606	7,988,990	21,820,599	23,385,769	23,385,769	0	0
52130	Other Special Expenditures	4,984	7,386	4,700	6,400	6,400	0	0
Other expenditures		4,984	7,386	4,700	6,400	6,400	0	0
53010	Interdpt chg-indirect charges	0	2,687	0	0	0	0	0
53030	Interdpt chg-ITS capital	5,475	2,959	0	0	0	0	0
53055	Interdpt chg-general	217	752	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		5,692	6,398	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54495	Transfer to Mental Health Urgent Care Center	0	200,000	3,255,704	3,363,645	3,363,645	0	0
	Transfers to other funds	0	200,000	3,255,704	3,363,645	3,363,645	0	0
	Totals are	8,246,704	10,177,228	27,105,377	28,995,292	28,995,292	0	0

Position Costing Details

Accountant I	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17,896	0	0	0	0	0	0	0
Administrative Specialist II	0.80	0.90	0.80	0.80	0.80	0.80	0.00	0.00
	38,821	43,214	40,455	41,588	41,588	0	0	0
Behavioral Health Supervisor	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	0	9,466	0	0	0	0	0	0
Mental Health Services Coordinator I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,653	0	0	0	0	0	0	0
Mental Health Services Supervisor	1.40	1.70	0.95	1.14	1.14	0.00	0.00	0.00
	131,413	158,642	94,670	118,554	118,554	0	0	0
Mental Health Specialist II	6.20	6.70	7.00	7.00	7.00	0.00	0.00	0.00
	447,224	464,524	540,293	569,216	569,216	0	0	0
Program Coordinator	2.30	6.80	6.50	6.95	6.95	0.00	0.00	0.00
	151,833	466,103	512,778	578,891	578,891	0	0	0
Quality Assurance Program Coordinator	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	25,913	24,150	0	0	0	0	0	0
Senior Mental Health Services Coordinator	3.90	4.36	2.61	3.05	3.05	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		271,820	284,210	175,645	220,419	220,419	0	0
	Senior Program Coordinator	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		24,743	0	0	0	0	0	0
Account 51105 Totals:		16.50	20.86	17.86	18.94	18.94	0.00	0.00
		1,169,316	1,450,309	1,363,841	1,528,668	1,528,668	0	0
	Senior Program Coordinator	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		33,974	0	0	0	0	0	0
Account 51110 Totals:		0.40	0.00	0.00	0.00	0.00	0.00	0.00
		33,974	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43135	Mental Health , liquor revenue, County	100,000	72,060	0	0	0	0	0
43210	State Mental Health grant	352,919	357,748	958,250	562,668	562,668	0	0
43396	Other Grant Carryforward revenue	107,766	48,305	1,787,009	1,762,160	1,762,160	0	0
	Intergovernmental revenues	560,685	478,113	2,745,259	2,324,828	2,324,828	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
49005	Transfer from General Fund	54,948	54,948	54,948	54,948	54,948	0	0
	Operating transfers in	54,948	54,948	54,948	54,948	54,948	0	0
	Totals are	615,633	533,061	2,800,207	2,379,776	2,379,776	0	0
Expenditures								
51105	Wages and salaries	158,422	115,284	42,708	46,082	46,082	0	0
51110	Temporary salaries	0	20,412	0	0	0	0	0
51125	FICA	12,095	10,282	3,267	3,524	3,524	0	0
51130	Workers compensation	933	894	188	201	201	0	0
51135	Employer paid work day tax	60	48	13	13	13	0	0
51140	Pers contribution	20,910	16,860	6,403	6,894	6,894	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51150	Health insurance	30,024	21,632	7,583	7,380	7,380	0	0
51155	Life and long term disability insurance	466	334	100	100	100	0	0
51160	Unemployment insurance	199	86	13	13	13	0	0
51165	Tri-Met tax	1,178	807	320	350	350	0	0
51180	Other employee allowances	1,008	459	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		225,293	187,099	60,595	64,557	64,557	0	0
51210	Supplies- general	38	29	0	0	0	0	0
51270	Postage and freight	2	2	0	0	0	0	0
51280	Services -contract, government, other professional services	319,490	317,892	2,392,305	2,324,828	2,324,828	0	0
51285	Services -professional services	13,647	2,415	0	0	0	0	0
51300	Printing and duplicating	121	0	0	0	0	0	0
51305	Communications-services	546	698	317	282	282	0	0
51340	Lease and rentals - space	2,847	0	0	0	0	0	0
51350	Dues and membership	25	0	0	0	0	0	0
51355	Training and education	488	511	176	176	176	0	0
51360	Travel expense	1,773	358	176	176	176	0	0
51365	Private mileage	1,561	604	200	300	300	0	0
51460	Office Supplies- Internal	274	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	278	310	73	73	73	0	0
51475	Printing- Internal	4	0	0	0	0	0	0
51480	Photocopy machine- Internal	11	194	0	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51515	Office space- Internal	0	0	0	0	0	0	0
	Materials and Supplies	341,104	323,012	2,393,247	2,325,835	2,325,835	0	0
52130	Other Special Expenditures	3,527	90	0	0	0	0	0
	Other expenditures	3,527	90	0	0	0	0	0
53505	Intradpt chg - General	0	(2,269)	0	0	0	0	0
	Interfund expenditures	0	(2,269)	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	0	0	352,954	0	0	0	0
	Transfers to other funds	0	0	352,954	0	0	0	0
	Totals are	569,923	507,933	2,806,796	2,390,392	2,390,392	0	0

Position Costing Details

Children and Family Program Supervisor	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9,775	0	0	0	0	0	0	0
Mental Health Services Supervisor	0.44	0.44	0.44	0.44	0.44	0.44	0.00	0.00
	41,258	35,646	42,708	46,082	46,082	0	0	0
Program Coordinator	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	0	16,217	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization
 Unit: 706000 - Human Services
 Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Program Specialist	0.35	0.25	0.00	0.00	0.00	0.00	0.00
		19,886	14,305	0	0	0	0	0
	Senior Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		87,191	85,165	0	0	0	0	0
Account 51105 Totals:		1.89	1.94	0.44	0.44	0.44	0.00	0.00
		158,110	151,333	42,708	46,082	46,082	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43087	Marijuana Tax	0	0	200,000	0	0	0	0
43135	Mental Health , liquor revenue, County	409,887	427,916	400,000	428,000	428,000	0	0
43210	State Mental Health grant	1,829,870	2,076,980	3,227,960	3,272,233	3,272,233	0	0
43390	Other State grants-operating	135,623	166,647	180,000	147,825	147,825	0	0
43396	Other Grant Carryforward revenue	23,461	4,014	4,284,376	5,312,980	5,312,980	0	0
	Intergovernmental revenues	2,398,842	2,675,558	8,292,336	9,161,038	9,161,038	0	0
47105	Interdprt rev-general	6,015	228	228	228	228	0	0
	Interfund revenues	6,015	228	228	228	228	0	0
48200	Rental income	10,529	9,862	36,600	36,600	36,600	0	0
	Miscellaneous revenues	10,529	9,862	36,600	36,600	36,600	0	0
49040	Transfer from Human Services HB 2145 Fund	0	0	0	368,210	368,210	0	0
	Operating transfers in	0	0	0	368,210	368,210	0	0
	Totals are	2,415,386	2,685,648	8,329,164	9,566,076	9,566,076	0	0

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	73,220	77,573	91,123	219,309	219,309	0	0
51125	FICA	5,532	5,850	6,971	16,778	16,778	0	0
51130	Workers compensation	469	491	514	1,374	1,374	0	0
51135	Employer paid work day tax	32	29	35	87	87	0	0
51140	Pers contribution	13,810	14,473	20,600	39,973	39,973	0	0
51150	Health insurance	15,239	15,917	20,678	50,318	50,318	0	0
51155	Life and long term disability insurance	235	245	274	684	684	0	0
51160	Unemployment insurance	100	46	36	90	90	0	0
51165	Tri-Met tax	530	498	682	1,665	1,665	0	0
51199	Misc Personal Services	0	0	0	(3,145)	(3,145)	0	0
Personnel services		109,168	115,122	140,913	327,133	327,133	0	0
51215	Supplies-computer	0	4,949	0	0	0	0	0
51250	Supplies-clothing, uniforms	73	0	250	250	250	0	0
51280	Services -contract, government, other professional services	1,815,758	2,075,726	7,617,574	8,760,365	8,760,365	0	0
51285	Services -professional services	61,263	49,848	228	10,228	10,228	0	0
51305	Communications-services	0	0	0	910	910	0	0
51320	Repair & maint services-general	0	0	119,400	99,662	99,662	0	0
51355	Training and education	250	0	480	1,200	1,200	0	0
51360	Travel expense	0	317	480	1,200	1,200	0	0
51365	Private mileage	440	295	800	600	600	0	0
51460	Office Supplies- Internal	0	0	400	0	0	0	0
51465	Postage and freight- Internal	0	0	55	40	40	0	0
51470	Mail Messenger Services- Internal	146	160	199	501	501	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51475	Printing- Internal	0	77	150	150	150	0	0
51480	Photocopy machine- Internal	365	776	456	7,545	7,545	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Supplies		1,878,295	2,132,148	7,740,472	8,882,651	8,882,651	0	0
52130	Other Special Expenditures	5,728	5,839	5,728	5,728	5,728	0	0
Other expenditures		5,728	5,839	5,728	5,728	5,728	0	0
53030	Interdpt chg-ITS capital	0	0	4,950	7,200	7,200	0	0
53055	Interdpt chg-general	37,266	33,934	0	30,000	30,000	0	0
53505	Intradpt chg - General	12,000	14,339	16,000	0	0	0	0
53510	Intradpt chg-Departmental	331,461	161,874	0	0	0	0	0
Interfund expenditures		380,727	210,147	20,950	37,200	37,200	0	0
54110	Transfer to Children's and Family Services Fund	0	0	105,481	0	0	0	0
54150	Transfer To Human Services HB 2145 Fund	0	0	96,297	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	60,000	60,000	0	0
54495	Transfer to Mental Health Urgent Care Center	0	200,000	200,000	200,000	200,000	0	0
Transfers to other funds		0	200,000	401,778	260,000	260,000	0	0
Totals are		2,373,918	2,663,255	8,309,841	9,512,712	9,512,712	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Program Coordinator	0.00	0.00	0.20	2.00	2.00	0.00	0.00
		0	0	15,388	141,452	141,452	0	0
	Senior Program Educator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,684	73,184	75,735	77,857	77,857	0	0
Account 51105 Totals:		1.00	1.00	1.20	3.00	3.00	0.00	0.00
		72,684	73,184	91,123	219,309	219,309	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43210	State Mental Health grant	4,616,327	4,919,616	6,130,929	7,558,058	7,558,058	0	0
43396	Other Grant Carryforward revenue	0	89,455	2,242,136	2,604,457	2,604,457	0	0
Intergovernmental revenues		4,616,327	5,009,071	8,373,065	10,162,515	10,162,515	0	0
48195	Reimbursement of expenses (operating)	0	1,339	0	0	0	0	0
48225	Other miscellaneous revenue-operating	33	995	0	0	0	0	0
Miscellaneous revenues		33	2,334	0	0	0	0	0
49005	Transfer from General Fund	67,376	67,376	67,376	67,376	67,376	0	0
Operating transfers in		67,376	67,376	67,376	67,376	67,376	0	0
Totals are		4,683,736	5,078,781	8,440,441	10,229,891	10,229,891	0	0
Expenditures								
51105	Wages and salaries	2,579,844	2,777,165	3,656,951	4,619,685	4,619,685	0	0
51110	Temporary salaries	519	0	25,574	48,399	48,399	0	0
51115	Overtime and other pay	6,569	18,705	0	0	0	0	0
51125	FICA	194,085	208,984	281,717	357,117	357,117	0	0
51130	Workers compensation	19,275	21,188	24,528	32,395	32,395	0	0
51135	Employer paid work day tax	1,288	1,265	1,660	2,051	2,051	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	355,066	414,114	645,059	786,365	786,365	0	0
51150	Health insurance	618,859	683,438	978,778	1,167,959	1,167,959	0	0
51155	Life and long term disability insurance	9,532	10,523	12,950	15,876	15,876	0	0
51160	Unemployment insurance	4,085	1,988	1,719	2,122	2,122	0	0
51165	Tri-Met tax	18,337	17,273	27,582	35,415	35,415	0	0
51180	Other employee allowances	606	0	0	0	0	0	0
51185	VEBA contribution	0	2,250	0	0	0	0	0
51199	Misc Personal Services	0	0	0	(767)	(767)	0	0
Personnel services		3,808,066	4,156,894	5,656,518	7,066,617	7,066,617	0	0
51210	Supplies- general	87,486	96,366	210,009	212,949	212,949	0	0
51215	Supplies-computer	0	0	500	0	0	0	0
51270	Postage and freight	396	32	200	0	0	0	0
51275	Books, subscriptions, and publications	360	0	0	0	0	0	0
51280	Services -contract, government, other professional services	4,165	(3,894)	469,951	469,648	469,648	0	0
51285	Services -professional services	52,507	27,259	1,129,551	1,173,453	1,173,453	0	0
51300	Printing and duplicating	0	0	50	50	50	0	0
51305	Communications-services	7,061	7,381	7,020	10,700	10,700	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51355	Training and education	490	1,604	23,520	27,920	27,920	0	0
51360	Travel expense	1,231	2,851	23,520	27,920	27,920	0	0
51365	Private mileage	49,588	47,885	59,200	70,000	70,000	0	0
51460	Office Supplies- Internal	21,697	21,248	19,000	0	0	0	0
51465	Postage and freight- Internal	8,722	7,415	7,200	8,200	8,200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	6,056	7,498	9,731	11,659	11,659	0	0
51475	Printing- Internal	1,512	623	800	800	800	0	0
51480	Photocopy machine- Internal	9,465	15,668	11,650	18,670	18,670	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	6,605	7,183	8,662	1,000	1,000	0	0
Materials and Supplies		257,342	239,120	1,980,564	2,032,969	2,032,969	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
52130	Other Special Expenditures	34,550	34,342	35,000	35,000	35,000	0	0
52170	City of Hillsboro Gainshare	0	196	0	0	0	0	0
Other expenditures		34,550	34,538	35,000	35,000	35,000	0	0
53010	Interdpt chg-indirect charges	0	4,429	0	0	0	0	0
53030	Interdpt chg-ITS capital	15,843	223	21,000	3,750	3,750	0	0
53055	Interdpt chg-general	674	783	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		16,517	5,435	21,000	3,750	3,750	0	0
Totals are		4,116,475	4,435,987	7,693,082	9,138,336	9,138,336	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Specialist II	6.30	6.80	7.80	7.80	7.80	0.00	0.00
		285,336	306,539	352,834	377,419	377,419	0	0
	Behavioral Health Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	81,217	81,217	0	0
	Mental Health Services Coordinator II	22.00	27.00	35.00	40.00	40.00	0.00	0.00
		1,347,855	1,594,712	2,011,939	2,472,555	2,472,555	0	0
	Mental Health Services Supervisor	3.00	3.00	4.00	4.00	4.00	0.00	0.00
		279,999	283,587	363,978	392,574	392,574	0	0
	Program Coordinator	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		313,048	313,602	326,272	332,226	332,226	0	0
	Senior Mental Health Services Coordinator	5.00	5.00	7.00	12.00	12.00	0.00	0.00
		361,908	363,742	516,342	871,520	871,520	0	0
	Senior Program Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	71,596	85,586	92,174	92,174	0	0
	Support Unit Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		61,155	0	0	0	0	0	0
Account 51105 Totals:		41.30	46.80	58.80	69.80	69.80	0.00	0.00
		2,649,301	2,933,778	3,656,951	4,619,685	4,619,685	0	0
	Administrative Specialist I	0.00	0.00	0.00	0.60	0.60	0.00	0.00
		0	0	0	22,108	22,108	0	0
	Mental Health Services Coordinator I	0.00	0.50	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization
 Unit: 706000 - Human Services
 Fund: 192 - Human Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	25,941	25,574	26,291	26,291	0	0
Account 51110 Totals:		0.00	0.50	0.50	1.10	1.10	0.00	0.00
		0	25,941	25,574	48,399	48,399	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708005 - OHP Mental Health Org

Organization

Unit: 708000 - Oregon Health Plan - Mental Health

Fund: 193 - Oregon Health Plan

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	60,526	24,705	25,739	51,000	51,000	0	0
Miscellaneous revenues		60,526	24,705	25,739	51,000	51,000	0	0
Totals are		60,526	24,705	25,739	51,000	51,000	0	0
Expenditures								
54495	Transfer to Mental Health Urgent Care Center	0	2,000,000	0	0	0	0	0
Transfers to other funds		0	2,000,000	0	0	0	0	0
59010	Contingency	0	0	5,173,430	5,272,811	5,272,811	0	0
Contingency		0	0	5,173,430	5,272,811	5,272,811	0	0
Totals are		0	2,000,000	5,173,430	5,272,811	5,272,811	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 707005 - Mental Health HB 2145

Organization

Unit: 707000 - House Bill 2145 - Mental Health

Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47525	Intradpt rev- General	331,461	161,874	0	0	0	0	0
Interfund revenues		331,461	161,874	0	0	0	0	0
49140	Transfer from Human Services Fund	0	0	96,297	0	0	0	0
Operating transfers in		0	0	96,297	0	0	0	0
Totals are		331,461	161,874	96,297	0	0	0	0
Expenditures								
54145	Transfer to Human Services Fund	0	0	0	368,210	368,210	0	0
Transfers to other funds		0	0	0	368,210	368,210	0	0
59010	Contingency	0	0	1,718,427	1,206,180	1,206,180	0	0
Contingency		0	0	1,718,427	1,206,180	1,206,180	0	0
Totals are		0	0	1,718,427	1,574,390	1,574,390	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44505	Medicaid	26,656,526	9,067,212	8,803,856	12,265,000	12,265,000	0	0
Charges for Services		26,656,526	9,067,212	8,803,856	12,265,000	12,265,000	0	0
48105	Invest interest income-general	98,956	16,261	50,000	44,000	44,000	0	0
48195	Reimbursement of expenses (operating)	0	7,306	0	0	0	0	0
Miscellaneous revenues		98,956	23,566	50,000	44,000	44,000	0	0
Totals are		26,755,482	9,090,778	8,853,856	12,309,000	12,309,000	0	0
Expenditures								
51105	Wages and salaries	1,612,218	1,545,613	1,985,396	2,416,343	2,416,343	0	0
51115	Overtime and other pay	156	106	0	0	0	0	0
51125	FICA	121,018	115,124	151,877	184,886	184,886	0	0
51130	Workers compensation	10,601	10,109	11,390	14,574	14,574	0	0
51135	Employer paid work day tax	680	590	771	923	923	0	0
51140	Pers contribution	193,613	178,346	304,580	371,842	371,842	0	0
51150	Health insurance	344,553	326,900	458,366	533,550	533,550	0	0
51155	Life and long term disability insurance	5,319	5,041	6,061	7,252	7,252	0	0
51160	Unemployment insurance	2,253	955	793	948	948	0	0
51165	Tri-Met tax	11,306	9,487	14,869	18,332	18,332	0	0
51180	Other employee allowances	3,399	1,631	1,820	455	455	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	2,305,116	2,193,901	2,935,923	3,549,105	3,549,105	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	18,080	33,096	14,250	20,633	20,633	0	0
51220	Supplies-food	0	82	0	0	0	0	0
51270	Postage and freight	143	643	45	70	70	0	0
51275	Books, subscriptions, and publications	144	0	0	0	0	0	0
51280	Services -contract, government, other professional services	23,447,760	5,990,436	5,444,496	9,176,995	9,176,995	0	0
51285	Services -professional services	898,267	264,699	0	188,113	188,113	0	0
51305	Communications-services	10,237	12,427	10,630	16,690	16,690	0	0
51350	Dues and membership	390	1,195	0	1,000	1,000	0	0
51355	Training and education	10,492	10,227	10,640	12,724	12,724	0	0
51360	Travel expense	13,325	4,948	10,640	12,724	12,724	0	0
51365	Private mileage	25,280	27,454	25,700	50,265	50,265	0	0
51460	Office Supplies- Internal	1,487	1,311	1,750	0	0	0	0
51465	Postage and freight- Internal	311	300	450	450	450	0	0
51470	Mail Messenger Services- Internal	3,990	5,439	5,966	7,012	7,012	0	0
51475	Printing- Internal	1,300	1,309	1,450	1,600	1,600	0	0
51480	Photocopy machine- Internal	4,638	2,624	4,575	1,575	1,575	0	0
51525	Fleet -Internal (non-capital)	321	24	325	325	325	0	0
	Materials and Supplies	24,436,167	6,356,215	5,530,917	9,490,176	9,490,176	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52130	Other Special Expenditures	8,232	9,521	2,000	4,300	4,300	0	0
	Other expenditures	8,232	9,521	2,000	4,300	4,300	0	0
53010	Interdpt chg-indirect charges	213,696	319,042	275,966	314,807	314,807	0	0
53030	Interdpt chg-ITS capital	5,781	0	0	0	0	0	0
53055	Interdpt chg-general	0	770	0	0	0	0	0
53505	Intradpt chg - General	43,613	11,967	0	0	0	0	0
53510	Intradpt chg-Departmental	291,200	348,281	370,814	335,569	335,569	0	0
	Interfund expenditures	554,290	680,061	646,780	650,376	650,376	0	0
54495	Transfer to Mental Health Urgent Care Center	0	500,000	1,237,060	1,237,060	1,237,060	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	0	3,500,000	7,000,000	0	0	0	0
	Transfers to other funds	0	4,000,000	8,237,060	1,237,060	1,237,060	0	0
59010	Contingency	0	0	3,237,077	1,755,068	1,755,068	0	0
	Contingency	0	0	3,237,077	1,755,068	1,755,068	0	0
	Totals are	27,303,805	13,239,698	20,589,757	16,686,085	16,686,085	0	0

Position Costing Details

Accountant I	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		41,757	0	0	0	0	0	0
	Administrative Specialist II	0.70	1.10	1.10	0.20	0.20	0.00	0.00
		29,950	47,658	51,002	10,683	10,683	0	0
	Behavioral Health Supervisor	1.00	0.90	0.90	0.90	0.90	0.00	0.00
		90,964	85,189	97,209	104,490	104,490	0	0
	Mental Health Services Supervisor	1.86	3.56	3.06	3.06	3.06	0.00	0.00
		176,614	313,921	302,682	310,715	310,715	0	0
	Mental Health Specialist II	0.80	0.30	0.00	0.00	0.00	0.00	0.00
		60,322	23,067	0	0	0	0	0
	Program Coordinator	2.70	3.20	7.40	9.00	9.00	0.00	0.00
		182,503	222,304	549,702	690,927	690,927	0	0
	Program Specialist	0.00	0.00	0.00	1.75	1.75	0.00	0.00
		0	0	0	88,767	88,767	0	0
	Quality Assurance Program Coordinator	0.70	0.70	0.70	0.70	0.70	0.00	0.00
		60,465	56,350	62,451	64,772	64,772	0	0
	Senior Mental Health Services Coordinator	16.10	16.64	13.44	16.20	16.20	0.00	0.00
		1,131,410	1,135,177	922,350	1,145,989	1,145,989	0	0
	Senior Program Coordinator	0.70	0.00	0.00	0.00	0.00	0.00	0.00
		57,734	0	0	0	0	0	0
Account 51105 Totals:		25.26	26.40	26.60	31.81	31.81	0.00	0.00
		1,831,719	1,883,666	1,985,396	2,416,343	2,416,343	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43240	Aging, Title III, BSS	451,214	0	0	0	0	0	0
	Intergovernmental revenues	451,214	0	0	0	0	0	0
49005	Transfer from General Fund	106,473	0	0	0	0	0	0
	Operating transfers in	106,473	0	0	0	0	0	0
	Totals are	557,687	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	252,940	0	0	0	0	0	0
51110	Temporary salaries	7,901	0	0	0	0	0	0
51125	FICA	19,819	0	0	0	0	0	0
51130	Workers compensation	1,879	0	0	0	0	0	0
51135	Employer paid work day tax	112	0	0	0	0	0	0
51140	Pers contribution	37,688	0	0	0	0	0	0
51150	Health insurance	54,765	0	0	0	0	0	0
51155	Life and long term disability insurance	842	0	0	0	0	0	0
51160	Unemployment insurance	401	0	0	0	0	0	0
51165	Tri-Met tax	1,762	0	0	0	0	0	0
51180	Other employee allowances	1,545	0	0	0	0	0	0
	Personnel services	379,655	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51210	Supplies- general	65	0	0	0	0	0	0
51275	Books, subscriptions, and publications	312	0	0	0	0	0	0
51285	Services -professional services	22,561	0	0	0	0	0	0
51305	Communications-services	756	0	0	0	0	0	0
51310	Utilities	906	0	0	0	0	0	0
51340	Lease and rentals - space	10,037	0	0	0	0	0	0
51350	Dues and membership	47	0	0	0	0	0	0
51355	Training and education	863	0	0	0	0	0	0
51360	Travel expense	429	0	0	0	0	0	0
51365	Private mileage	2,465	0	0	0	0	0	0
51460	Office Supplies- Internal	192	0	0	0	0	0	0
51465	Postage and freight- Internal	537	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	918	0	0	0	0	0	0
51475	Printing- Internal	1,756	0	0	0	0	0	0
51480	Photocopy machine- Internal	454	0	0	0	0	0	0
51495	Telephone monthly- internal	1,927	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2	0	0	0	0	0	0
Materials and Supplies		44,228	0	0	0	0	0	0
52130	Other Special Expenditures	91	0	0	0	0	0	0
Other expenditures		91	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	40,354	0	0	0	0	0	0
53055	Interdpt chg-general	72	0	0	0	0	0	0
53510	Intradpt chg-Departmental	17,874	0	0	0	0	0	0
Interfund expenditures		58,301	0	0	0	0	0	0
Totals are		482,275	0	0	0	0	0	0

Position Costing Details

Accounting Assistant II	0.10	5,096	0.00	0	0.00	0	0.00	0	0.00
Administrative Specialist II	0.10	4,853	0.00	0	0.00	0	0.00	0	0.00
Disability and Aging Services Coordinator	0.85	52,903	0.00	0	0.00	0	0.00	0	0.00
Disability and Aging Services Supervisor	0.35	29,498	0.00	0	0.00	0	0.00	0	0.00
Disability, Aging and Veteran Services Supervisor	0.25	24,437	0.00	0	0.00	0	0.00	0	0.00
Program Coordinator	0.40	31,306	0.00	0	0.00	0	0.00	0	0.00
Program Specialist	1.39	73,417	0.00	0	0.00	0	0.00	0	0.00
Senior Program Coordinator	0.40		0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization
 Unit: 752000 - Agency on Aging
 Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		34,552	0	0	0	0	0	0
Account 51105 Totals:		3.84	0.00	0.00	0.00	0.00	0.00	0.00
		256,062	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752010 - Congregate Meals

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43015	USDA Cash-In-Lieu	103,284	0	0	0	0	0	0
43245	Aging Title III, C(1)	335,073	0	0	0	0	0	0
Intergovernmental revenues		438,357	0	0	0	0	0	0
Totals are		438,357	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	15,769	0	0	0	0	0	0
51125	FICA	1,212	0	0	0	0	0	0
51130	Workers compensation	93	0	0	0	0	0	0
51135	Employer paid work day tax	6	0	0	0	0	0	0
51140	Pers contribution	1,953	0	0	0	0	0	0
51150	Health insurance	3,045	0	0	0	0	0	0
51155	Life and long term disability insurance	46	0	0	0	0	0	0
51160	Unemployment insurance	20	0	0	0	0	0	0
51165	Tri-Met tax	111	0	0	0	0	0	0
51180	Other employee allowances	183	0	0	0	0	0	0
Personnel services		22,438	0	0	0	0	0	0
51285	Services -professional services	411,625	0	0	0	0	0	0
51310	Utilities	50	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752010 - Congregate Meals

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51340	Lease and rentals - space	575	0	0	0	0	0	0
51355	Training and education	17	0	0	0	0	0	0
51360	Travel expense	10	0	0	0	0	0	0
51365	Private mileage	215	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	48	0	0	0	0	0	0
51495	Telephone monthly- internal	100	0	0	0	0	0	0
Materials and Supplies		412,640	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	2,280	0	0	0	0	0	0
53510	Intradpt chg-Departmental	1,010	0	0	0	0	0	0
Interfund expenditures		3,289	0	0	0	0	0	0
Totals are		438,367	0	0	0	0	0	0
Position Costing Details								
	Program Coordinator	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,653	0	0	0	0	0	0
Account 51105 Totals:		0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,653	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752015 - Home Delivered Meals

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43015	USDA Cash-In-Lieu	103,283	0	0	0	0	0	0
43250	Aging Title III, C(2)	384,081	0	0	0	0	0	0
Intergovernmental revenues		487,364	0	0	0	0	0	0
Totals are		487,364	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	15,769	0	0	0	0	0	0
51125	FICA	1,212	0	0	0	0	0	0
51130	Workers compensation	93	0	0	0	0	0	0
51135	Employer paid work day tax	6	0	0	0	0	0	0
51140	Pers contribution	1,953	0	0	0	0	0	0
51150	Health insurance	3,045	0	0	0	0	0	0
51155	Life and long term disability insurance	46	0	0	0	0	0	0
51160	Unemployment insurance	20	0	0	0	0	0	0
51165	Tri-Met tax	111	0	0	0	0	0	0
51180	Other employee allowances	183	0	0	0	0	0	0
Personnel services		22,438	0	0	0	0	0	0
51285	Services -professional services	460,640	0	0	0	0	0	0
51310	Utilities	50	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752015 - Home Delivered Meals

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51340	Lease and rentals - space	575	0	0	0	0	0	0
51355	Training and education	17	0	0	0	0	0	0
51360	Travel expense	2	0	0	0	0	0	0
51365	Private mileage	215	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	48	0	0	0	0	0	0
51495	Telephone monthly- internal	100	0	0	0	0	0	0
Materials and Supplies		461,647	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	2,280	0	0	0	0	0	0
53510	Intradpt chg-Departmental	1,010	0	0	0	0	0	0
Interfund expenditures		3,289	0	0	0	0	0	0
Totals are		487,374	0	0	0	0	0	0
Position Costing Details								
	Program Coordinator	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,653	0	0	0	0	0	0
Account 51105 Totals:		0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,653	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

752016 - Title III-D Wellness/Medication Medication
Fund-Program: Mgmt

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43225	Aging Title III F	4,144	0	0	0	0	0	0
Intergovernmental revenues		4,144	0	0	0	0	0	0
Totals are		4,144	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,895	0	0	0	0	0	0
51125	FICA	147	0	0	0	0	0	0
51130	Workers compensation	11	0	0	0	0	0	0
51135	Employer paid work day tax	1	0	0	0	0	0	0
51140	Pers contribution	236	0	0	0	0	0	0
51150	Health insurance	443	0	0	0	0	0	0
51155	Life and long term disability insurance	7	0	0	0	0	0	0
51160	Unemployment insurance	3	0	0	0	0	0	0
51165	Tri-Met tax	13	0	0	0	0	0	0
51180	Other employee allowances	22	0	0	0	0	0	0
Personnel services		2,777	0	0	0	0	0	0
51285	Services -professional services	180	0	0	0	0	0	0
51310	Utilities	25	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

752016 - Title III-D Wellness/Medication Medication
Fund-Program: Mgmt

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51340	Lease and rentals - space	285	0	0	0	0	0	0
51355	Training and education	2	0	0	0	0	0	0
51365	Private mileage	35	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	24	0	0	0	0	0	0
51495	Telephone monthly- internal	50	0	0	0	0	0	0
Materials and Supplies		602	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	530	0	0	0	0	0	0
53510	Intradpt chg-Departmental	235	0	0	0	0	0	0
Interfund expenditures		765	0	0	0	0	0	0
Totals are		4,144	0	0	0	0	0	0

Position Costing Details

Program Coordinator	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,826	0	0	0	0	0	0	0
Account 51105 Totals:	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,826	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752017 - Title III-E National Family Caregiver

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43256	Aging Title III, E	157,479	0	0	0	0	0	0
Intergovernmental revenues		157,479	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	60	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,000	0	0	0	0	0	0
Miscellaneous revenues		2,060	0	0	0	0	0	0
49005	Transfer from General Fund	41,121	0	0	0	0	0	0
Operating transfers in		41,121	0	0	0	0	0	0
Totals are		200,660	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	72,050	0	0	0	0	0	0
51125	FICA	5,490	0	0	0	0	0	0
51130	Workers compensation	550	0	0	0	0	0	0
51135	Employer paid work day tax	35	0	0	0	0	0	0
51140	Pers contribution	8,797	0	0	0	0	0	0
51150	Health insurance	17,839	0	0	0	0	0	0
51155	Life and long term disability insurance	278	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752017 - Title III-E National Family Caregiver

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51160	Unemployment insurance	115	0	0	0	0	0	0
51165	Tri-Met tax	525	0	0	0	0	0	0
51180	Other employee allowances	436	0	0	0	0	0	0
Personnel services		106,115	0	0	0	0	0	0
51210	Supplies- general	83	0	0	0	0	0	0
51240	Supplies-medical, general	3,103	0	0	0	0	0	0
51285	Services -professional services	50,591	0	0	0	0	0	0
51305	Communications-services	14	0	0	0	0	0	0
51310	Utilities	294	0	0	0	0	0	0
51340	Lease and rentals - space	3,401	0	0	0	0	0	0
51365	Private mileage	742	0	0	0	0	0	0
51460	Office Supplies- Internal	93	0	0	0	0	0	0
51465	Postage and freight- Internal	409	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	262	0	0	0	0	0	0
51480	Photocopy machine- Internal	23	0	0	0	0	0	0
51495	Telephone monthly- internal	550	0	0	0	0	0	0
Materials and Supplies		59,565	0	0	0	0	0	0
52130	Other Special Expenditures	1,629	0	0	0	0	0	0
Other expenditures		1,629	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752017 - Title III-E National Family Caregiver

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	13,388	0	0	0	0	0	0
53510	Intradpt chg-Departmental	5,930	0	0	0	0	0	0
Interfund expenditures		19,318	0	0	0	0	0	0
Totals are		186,627	0	0	0	0	0	0

Position Costing Details

Administrative Specialist II	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	24,263	0	0	0	0	0	0	0
Program Coordinator	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	31,304	0	0	0	0	0	0	0
Program Specialist	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10,327	0	0	0	0	0	0	0
Account 51105 Totals:	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65,894	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752018 - TitleVII-B Elder Abuse

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43230	Aging Title VII B	3,674	0	0	0	0	0	0
Intergovernmental revenues		3,674	0	0	0	0	0	0
Totals are		3,674	0	0	0	0	0	0
Expenditures								
51210	Supplies- general	9	0	0	0	0	0	0
51285	Services -professional services	3,137	0	0	0	0	0	0
51475	Printing- Internal	23	0	0	0	0	0	0
Materials and Supplies		3,169	0	0	0	0	0	0
52130	Other Special Expenditures	505	0	0	0	0	0	0
Other expenditures		505	0	0	0	0	0	0
Totals are		3,674	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43255	Aging Oregon Project Independence	972,470	443,920	703,053	984,100	984,100	0	0
43387	Other State revenue	0	186,129	250,000	275,000	275,000	0	0
43396	Other Grant Carryforward revenue	0	17,339	0	0	0	0	0
Intergovernmental revenues		972,470	647,387	953,053	1,259,100	1,259,100	0	0
48225	Other miscellaneous revenue-operating	0	10,667	5,000	10,350	10,350	0	0
Miscellaneous revenues		0	10,667	5,000	10,350	10,350	0	0
49005	Transfer from General Fund	0	0	30,000	37,000	37,000	0	0
Operating transfers in		0	0	30,000	37,000	37,000	0	0
Totals are		972,470	658,054	988,053	1,306,450	1,306,450	0	0
Expenditures								
51105	Wages and salaries	144,470	83,377	146,776	198,578	198,578	0	0
51110	Temporary salaries	21,249	0	0	0	0	0	0
51115	Overtime and other pay	86	132	0	0	0	0	0
51125	FICA	12,597	6,282	11,229	15,232	15,232	0	0
51130	Workers compensation	1,604	677	1,049	1,330	1,330	0	0
51135	Employer paid work day tax	93	43	73	83	83	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	20,220	10,259	22,032	31,344	31,344	0	0
51150	Health insurance	36,700	23,128	42,218	48,642	48,642	0	0
51155	Life and long term disability insurance	566	358	559	661	661	0	0
51160	Unemployment insurance	342	68	71	88	88	0	0
51165	Tri-Met tax	1,180	475	1,100	1,506	1,506	0	0
51180	Other employee allowances	266	50	182	553	553	0	0
51185	VEBA contribution	0	300	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		239,371	125,149	225,289	298,017	298,017	0	0
51210	Supplies- general	21	0	9,518	8,483	8,483	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51240	Supplies-medical, general	18,320	8,288	40,500	25,000	25,000	0	0
51270	Postage and freight	9	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	186,129	250,000	275,000	275,000	0	0
51285	Services -professional services	653,103	313,795	400,290	624,764	624,764	0	0
51305	Communications-services	1,915	1,036	1,674	1,763	1,763	0	0
51310	Utilities	668	427	1,051	711	711	0	0
51340	Lease and rentals - space	7,929	5,099	8,374	9,281	9,281	0	0
51355	Training and education	513	74	980	2,900	2,900	0	0
51360	Travel expense	855	109	980	2,900	2,900	0	0
51365	Private mileage	2,462	994	2,000	3,208	3,208	0	0
51460	Office Supplies- Internal	557	151	1,300	1,040	1,040	0	0
51465	Postage and freight- Internal	832	574	900	700	700	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	464	1,032	818	1,022	1,022	0	0
51475	Printing- Internal	213	25	500	500	500	0	0
51480	Photocopy machine- Internal	265	465	500	450	450	0	0
51495	Telephone monthly- internal	976	2,163	1,436	1,482	1,482	0	0
51525	Fleet -Internal (non-capital)	8	24	50	0	0	0	0
Materials and Supplies		689,110	520,384	720,871	959,204	959,204	0	0
52010	Refunds	0	25	0	0	0	0	0
58015	Bad debt expense	0	406	0	0	0	0	0
Other expenditures		0	431	0	0	0	0	0
53010	Interdpt chg-indirect charges	30,610	14,579	26,519	27,806	27,806	0	0
53510	Intradpt chg-Departmental	13,558	8,006	13,132	14,353	14,353	0	0
Interfund expenditures		44,168	22,585	39,651	42,159	42,159	0	0
Totals are		972,650	668,550	985,811	1,299,380	1,299,380	0	0

Position Costing Details

Accounting Assistant II	0.00	0.00	0.00	0.20	0.20	0.00	0.00
	0	0	0	11,183	11,183	0	0
Administrative Specialist II	0.00	0.50	0.50	0.25	0.25	0.00	0.00
	0	20,098	20,796	10,689	10,689	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Disability & Aging Services Supervisor	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	22,575	22,575	0	0
	Disability and Aging Services Coordinator	1.85	3.45	1.45	1.15	1.15	0.00	0.00
		112,760	195,838	91,456	70,809	70,809	0	0
	Disability and Aging Services Coordinator, Senior	0.00	0.00	0.00	0.75	0.75	0.00	0.00
		0	0	0	53,986	53,986	0	0
	Disability and Aging Services Supervisor	0.10	0.35	0.20	0.00	0.00	0.00	0.00
		8,428	29,706	17,569	0	0	0	0
	Disability, Aging & Veteran Services Supervisor	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	10,827	10,827	0	0
	Program Specialist	0.00	0.00	0.30	0.00	0.00	0.00	0.00
		0	0	16,955	0	0	0	0
	Senior Program Coordinator	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	18,509	18,509	0	0
Account 51105 Totals:		1.95	4.30	2.45	2.90	2.90	0.00	0.00
		121,188	245,642	146,776	198,578	198,578	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43240	Aging, Title III, BSS	49,230	55,107	51,124	0	0	0	0
43245	Aging Title III, C(1)	37,230	33,515	38,662	0	0	0	0
43250	Aging Title III, C(2)	37,259	32,283	38,693	0	0	0	0
43255	Aging Oregon Project Independence	119,656	152,494	119,086	0	0	0	0
43256	Aging Title III, E	17,693	17,453	18,374	0	0	0	0
43387	Other State revenue	0	18,305	6,596	0	0	0	0
43390	Other State grants-operating	0	7,673	0	0	0	0	0
Intergovernmental revenues		261,068	316,830	272,535	0	0	0	0
48105	Invest interest income-general	3,989	3,163	3,379	12,000	12,000	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		3,989	3,163	3,379	12,000	12,000	0	0
49005	Transfer from General Fund	72,827	72,827	30,000	60,000	60,000	0	0
Operating transfers in		72,827	72,827	30,000	60,000	60,000	0	0
Totals are		337,884	392,820	305,914	72,000	72,000	0	0

Expenditures

51105	Wages and salaries	165,790	145,554	150,302	67,829	67,829	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	12,603	11,075	11,500	5,231	5,231	0	0
51130	Workers compensation	1,041	972	856	389	389	0	0
51135	Employer paid work day tax	67	57	59	23	23	0	0
51140	Pers contribution	26,415	20,000	24,864	11,394	11,394	0	0
51150	Health insurance	33,849	31,470	34,464	14,257	14,257	0	0
51155	Life and long term disability insurance	524	485	457	192	192	0	0
51160	Unemployment insurance	223	88	59	27	27	0	0
51165	Tri-Met tax	1,145	907	1,126	514	514	0	0
51180	Other employee allowances	1,206	1,110	455	541	541	0	0
51185	VEBA contribution	0	150	0	0	0	0	0
51199	Misc Personal Services	0	0	0	(50,605)	(50,605)	0	0
Personnel services		242,866	211,867	224,142	49,792	49,792	0	0
51210	Supplies- general	1,249	409	1,000	577	577	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	16	0	25	25	0	0
51270	Postage and freight	20	2	0	5	5	0	0
51275	Books, subscriptions, and publications	0	309	0	1,500	1,500	0	0
51280	Services -contract, government, other professional services	0	3,969	4,088	4,088	4,088	0	0
51285	Services -professional services	19,982	746	2,000	2,000	2,000	0	0
51305	Communications-services	1,562	480	1,280	700	700	0	0
51310	Utilities	593	580	600	425	425	0	0
51340	Lease and rentals - space	6,542	7,715	6,834	2,718	2,718	0	0
51350	Dues and membership	6,329	7,824	8,300	8,450	8,450	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	1,169	530	800	1,500	1,500	0	0
51360	Travel expense	362	818	800	2,000	2,000	0	0
51365	Private mileage	2,152	1,734	2,000	1,800	1,800	0	0
51460	Office Supplies- Internal	2,030	1,108	1,000	1,000	1,000	0	0
51465	Postage and freight- Internal	47	108	100	100	100	0	0
51470	Mail Messenger Services- Internal	558	827	672	299	299	0	0
51475	Printing- Internal	81	725	100	854	854	0	0
51480	Photocopy machine- Internal	317	722	500	728	728	0	0
51495	Telephone monthly- internal	(6,009)	(8,075)	(8,002)	(7,568)	(7,568)	0	0
51525	Fleet -Internal (non-capital)	41	0	25	0	0	0	0
Materials and Supplies		37,026	20,547	22,097	21,201	21,201	0	0
52130	Other Special Expenditures	941	1,356	250	250	250	0	0
Other expenditures		941	1,356	250	250	250	0	0
53010	Interdpt chg-indirect charges	25,374	32,426	34,285	12,705	12,705	0	0
53030	Interdpt chg-ITS capital	0	0	800	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	11,239	12,751	13,058	2,427	2,427	0	0
Interfund expenditures		36,613	45,177	48,143	15,132	15,132	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54225	Transfer to General Capital Projects Fund	0	0	0	100,000	100,000	0	0
	Transfers to other funds	0	0	0	100,000	100,000	0	0
59010	Contingency	0	0	327,163	559,013	559,013	0	0
	Contingency	0	0	327,163	559,013	559,013	0	0
	Totals are	317,445	278,947	621,795	745,388	745,388	0	0

Position Costing Details

Accounting Assistant II	0.90	0.90	0.90	0.40	0.40	0.00	0.00
	45,863	46,185	47,800	22,366	22,366	0	0
Disability & Aging Services Supervisor	0.00	0.00	0.00	0.05	0.05	0.00	0.00
	0	0	0	4,515	4,515	0	0
Disability and Aging Services Supervisor	0.00	0.00	0.20	0.00	0.00	0.00	0.00
	0	0	17,569	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.00	0.30	0.60	0.25	0.25	0.00	0.00
	0	31,023	57,924	27,066	27,066	0	0
Disability, Aging and Veteran Services Supervisor	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	29,325	0	0	0	0	0	0
Program Coordinator	0.35	0.45	0.00	0.00	0.00	0.00	0.00
	27,392	35,466	0	0	0	0	0
Senior Program Coordinator	0.60	0.60	0.30	0.15	0.15	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		51,827	52,192	27,009	13,882	13,882	0	0
Account 51105 Totals:		2.15	2.25	2.00	0.85	0.85	0.00	0.00
		154,407	164,866	150,302	67,829	67,829	0	0
	Administrative Specialist II	0.80	0.00	0.00	0.00	0.00	0.00	0.00
		31,400	0	0	0	0	0	0
Account 51110 Totals:		0.80	0.00	0.00	0.00	0.00	0.00	0.00
		31,400	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43255	Aging Oregon Project Independence	5,951	0	0	0	0	0	0
43260	Aging Title XIX Medicaid	16,608	0	25,000	89,125	89,125	0	0
43335	County revenue-operating	20,344	4,864	1,000	2,480	2,480	0	0
43380	Other Federal grants-operating	36,163	0	50,000	70,000	70,000	0	0
43385	Other Local revenue-operating	54,957	328,590	480,250	532,723	532,723	0	0
43387	Other State revenue	386,840	238,122	179,364	315,004	315,004	0	0
43390	Other State grants-operating	83,191	90,222	108,000	189,972	189,972	0	0
43396	Other Grant Carryforward revenue	62,291	156,461	247,195	256,159	256,159	0	0
Intergovernmental revenues		666,345	818,260	1,090,809	1,455,463	1,455,463	0	0
48215	Gifts and donations-operating	0	348	0	350	350	0	0
48225	Other miscellaneous revenue-operating	449	5,141	1,000	5,500	5,500	0	0
Miscellaneous revenues		449	5,489	1,000	5,850	5,850	0	0
49005	Transfer from General Fund	25,349	93,935	108,129	89,995	89,995	0	0
Operating transfers in		25,349	93,935	108,129	89,995	89,995	0	0
Totals are		692,143	917,684	1,199,938	1,551,308	1,551,308	0	0

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	232,540	273,402	344,984	422,450	422,450	0	0
51110	Temporary salaries	32,080	49,688	26,135	50,842	50,842	0	0
51115	Overtime and other pay	14	99	0	0	0	0	0
51125	FICA	20,001	24,300	28,389	36,234	36,234	0	0
51130	Workers compensation	2,639	3,133	2,422	3,553	3,553	0	0
51135	Employer paid work day tax	141	153	163	225	225	0	0
51140	Pers contribution	31,481	41,110	55,802	74,687	74,687	0	0
51150	Health insurance	62,646	69,124	92,708	91,411	91,411	0	0
51155	Life and long term disability insurance	962	1,063	1,226	1,563	1,563	0	0
51160	Unemployment insurance	565	298	171	236	236	0	0
51165	Tri-Met tax	1,845	2,040	2,778	3,593	3,593	0	0
51180	Other employee allowances	578	596	1,136	365	365	0	0
51185	VEBA contribution	0	225	0	0	0	0	0
51199	Misc Personal Services	0	0	0	49,606	49,606	0	0
Personnel services		385,491	465,231	555,914	734,765	734,765	0	0
51205	Supplies-office, general	0	59	0	54,972	54,972	0	0
51210	Supplies- general	36	667	172,663	117,033	117,033	0	0
51215	Supplies-computer	0	4,595	0	0	0	0	0
51240	Supplies-medical, general	4,416	5,168	0	0	0	0	0
51265	Supplies-safety equipment	0	3	0	0	0	0	0
51270	Postage and freight	2	0	400	300	300	0	0
51280	Services -contract, government, other professional services	0	68,189	100,000	120,000	120,000	0	0
51285	Services -professional services	135,065	220,162	226,158	370,418	370,418	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	3,728	3,437	2,321	3,386	3,386	0	0
51310	Utilities	1,042	1,511	2,232	2,046	2,046	0	0
51340	Lease and rentals - space	10,760	17,831	18,292	21,953	21,953	0	0
51350	Dues and membership	188	654	0	0	0	0	0
51355	Training and education	415	729	1,784	2,911	2,911	0	0
51360	Travel expense	1,545	903	1,640	6,740	6,740	0	0
51365	Private mileage	3,147	3,093	4,934	5,410	5,410	0	0
51460	Office Supplies- Internal	359	643	325	4,186	4,186	0	0
51465	Postage and freight- Internal	426	636	500	1,173	1,173	0	0
51470	Mail Messenger Services- Internal	1,098	1,399	1,758	2,418	2,418	0	0
51475	Printing- Internal	1,003	1,253	525	1,125	1,125	0	0
51480	Photocopy machine- Internal	176	784	870	1,865	1,865	0	0
51495	Telephone monthly- internal	2,306	2,932	3,101	3,074	3,074	0	0
51525	Fleet -Internal (non-capital)	13	23	47	0	0	0	0
51550	Other materials and services	0	81	0	0	0	0	0
Materials and Supplies		165,725	334,753	537,550	719,010	719,010	0	0
52005	Bank Service Charge	0	110	0	140	140	0	0
52010	Refunds	75,158	0	0	0	0	0	0
52130	Other Special Expenditures	8,705	485	27,013	1,968	1,968	0	0
Other expenditures		83,863	595	27,013	2,108	2,108	0	0
53010	Interdpt chg-indirect charges	43,254	50,989	65,419	68,924	68,924	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53030	Interdpt chg-ITS capital	0	2,345	1,010	1,091	1,091	0	0
53055	Interdpt chg-general	548	0	0	0	0	0	0
53510	Intradpt chg-Departmental	19,159	28,002	32,395	35,581	35,581	0	0
Interfund expenditures		62,961	81,336	98,824	105,596	105,596	0	0
Totals are		698,042	881,915	1,219,301	1,561,479	1,561,479	0	0

Position Costing Details

Administrative Specialist II	0.40	0.75	0.35	0.50	0.50	0.00	0.00
	19,411	32,315	17,699	23,685	23,685	0	0
Disability & Aging Services Supervisor	0.00	0.00	0.00	0.15	0.15	0.00	0.00
	0	0	0	13,545	13,545	0	0
Disability and Aging Services Coordinator	2.05	3.15	2.35	2.70	2.70	0.00	0.00
	125,761	176,828	149,724	164,105	164,105	0	0
Disability and Aging Services Coordinator, Senior	0.00	0.00	0.00	0.25	0.25	0.00	0.00
	0	0	0	17,995	17,995	0	0
Disability and Aging Services Supervisor	0.55	0.30	0.30	0.00	0.00	0.00	0.00
	46,354	25,461	26,350	0	0	0	0
Disability, Aging and Veteran Services Supervisor	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	29,325	0	0	0	0	0	0
Program Coordinator	0.35	0.15	0.95	0.95	0.95	0.00	0.00
	27,392	11,822	77,488	69,275	69,275	0	0
Program Specialist	1.16	1.48	1.31	2.31	2.31	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		62,137	80,904	73,723	133,845	133,845	0	0
Account 51105 Totals:		4.81	5.83	5.26	6.86	6.86	0.00	0.00
		310,380	327,330	344,984	422,450	422,450	0	0
	Disability and Aging Services Coordinator	0.40	0.40	0.40	0.90	0.90	0.00	0.00
		20,292	23,294	26,135	50,842	50,842	0	0
Account 51110 Totals:		0.40	0.40	0.40	0.90	0.90	0.00	0.00
		20,292	23,294	26,135	50,842	50,842	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43015	USDA Cash-In-Lieu	0	201,288	203,080	180,530	180,530	0	0
43225	Aging Title III F	0	13,731	24,548	55,114	55,114	0	0
43230	Aging Title VII B	0	6,885	4,838	6,630	6,630	0	0
43240	Aging, Title III, BSS	0	535,021	491,523	605,516	605,516	0	0
43245	Aging Title III, C(1)	0	272,485	321,983	337,066	337,066	0	0
43250	Aging Title III, C(2)	0	300,111	337,005	342,196	342,196	0	0
43256	Aging Title III, E	0	171,819	164,000	200,818	200,818	0	0
Intergovernmental revenues		0	1,501,340	1,546,977	1,727,870	1,727,870	0	0
48225	Other miscellaneous revenue-operating	0	2,500	2,500	2,500	2,500	0	0
Miscellaneous revenues		0	2,500	2,500	2,500	2,500	0	0
49005	Transfer from General Fund	0	147,943	160,770	148,770	148,770	0	0
Operating transfers in		0	147,943	160,770	148,770	148,770	0	0
Totals are		0	1,651,783	1,710,247	1,879,140	1,879,140	0	0
Expenditures								
51105	Wages and salaries	0	368,884	375,808	445,322	445,322	0	0
51110	Temporary salaries	0	7,553	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51115	Overtime and other pay	0	99	0	0	0	0	0
51125	FICA	0	28,473	28,746	34,260	34,260	0	0
51130	Workers compensation	0	2,784	2,393	2,871	2,871	0	0
51135	Employer paid work day tax	0	151	161	186	186	0	0
51140	Pers contribution	0	46,055	61,901	72,037	72,037	0	0
51150	Health insurance	0	82,955	98,567	103,714	103,714	0	0
51155	Life and long term disability insurance	0	1,278	1,303	1,433	1,433	0	0
51160	Unemployment insurance	0	250	170	183	183	0	0
51165	Tri-Met tax	0	2,350	2,815	3,378	3,378	0	0
51180	Other employee allowances	0	2,412	1,867	2,486	2,486	0	0
51185	VEBA contribution	0	500	0	0	0	0	0
51199	Misc Personal Services	0	0	0	1,510	1,510	0	0
Personnel services		0	543,745	573,731	667,380	667,380	0	0
51210	Supplies- general	0	486	9,241	26,987	26,987	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	2,677	28,827	9,000	9,000	0	0
51270	Postage and freight	0	0	25	758	758	0	0
51275	Books, subscriptions, and publications	0	624	0	150	150	0	0
51285	Services -professional services	0	848,550	955,830	986,994	986,994	0	0
51305	Communications-services	0	1,287	1,680	1,523	1,523	0	0
51310	Utilities	0	1,683	1,780	1,814	1,814	0	0
51340	Lease and rentals - space	0	22,061	19,107	20,609	20,609	0	0
51350	Dues and membership	0	47	7,534	94	94	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	0	798	2,137	5,043	5,043	0	0
51360	Travel expense	0	1,040	2,137	7,776	7,776	0	0
51365	Private mileage	0	3,264	2,980	7,800	7,800	0	0
51385	Public information	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	277	3,095	1,115	1,115	0	0
51465	Postage and freight- Internal	0	981	1,130	2,410	2,410	0	0
51470	Mail Messenger Services- Internal	0	1,421	1,867	2,273	2,273	0	0
51475	Printing- Internal	0	560	1,490	1,536	1,536	0	0
51480	Photocopy machine- Internal	0	948	510	1,538	1,538	0	0
51495	Telephone monthly- internal	0	2,980	3,145	3,954	3,954	0	0
51525	Fleet -Internal (non-capital)	0	4	20	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	889,688	1,042,535	1,081,374	1,081,374	0	0
52130	Other Special Expenditures	0	3,503	2,656	4,576	4,576	0	0
Other expenditures		0	3,503	2,656	4,576	4,576	0	0
53010	Interdpt chg-indirect charges	0	59,284	67,518	65,970	65,970	0	0
53510	Intradpt chg-Departmental	0	32,557	33,436	34,055	34,055	0	0
Interfund expenditures		0	91,841	100,954	100,025	100,025	0	0
Totals are		0	1,528,777	1,719,876	1,853,355	1,853,355	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Accounting Assistant II	0.00	0.10	0.10	0.40	0.40	0.00	0.00
		0	5,132	5,310	22,366	22,366	0	0
	Administrative Specialist II	0.00	1.75	1.15	1.25	1.25	0.00	0.00
		0	76,841	53,667	60,368	60,368	0	0
	Disability & Aging Services Supervisor	0.00	0.00	0.00	0.55	0.55	0.00	0.00
		0	0	0	49,666	49,666	0	0
	Disability and Aging Services Coordinator	0.00	0.10	0.90	0.60	0.60	0.00	0.00
		0	6,206	57,046	39,025	39,025	0	0
	Disability and Aging Services Supervisor	0.00	0.35	0.30	0.00	0.00	0.00	0.00
		0	29,704	26,354	0	0	0	0
	Disability, Aging & Veteran Services Supervisor	0.00	0.55	0.25	0.50	0.50	0.00	0.00
		0	56,875	24,135	54,133	54,133	0	0
	Program Coordinator	0.00	1.40	1.05	1.05	1.05	0.00	0.00
		0	110,343	85,648	83,595	83,595	0	0
	Program Educator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	50,790	50,790	0	0
	Program Specialist	0.00	1.28	1.14	0.44	0.44	0.00	0.00
		0	67,712	60,629	25,222	25,222	0	0
	Senior Program Coordinator	0.00	0.40	0.70	0.65	0.65	0.00	0.00
		0	34,795	63,019	60,157	60,157	0	0
Account 51105 Totals:		0.00	5.93	5.59	6.44	6.44	0.00	0.00
		0	387,608	375,808	445,322	445,322	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708905 - Mental Health Crisis Services

Organization

Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	17,534	7,531	23,343	23,343	0	0
48215	Gifts and donations-operating	0	130	0	0	0	0	0
Miscellaneous revenues		0	17,664	7,531	23,343	23,343	0	0
49005	Transfer from General Fund	0	200,000	400,000	400,000	400,000	0	0
49140	Transfer from Human Services Fund	0	400,000	3,455,704	3,563,645	3,563,645	0	0
49205	Transfer from OHP Mental Health Fund	0	2,000,000	0	0	0	0	0
49335	Transfer from Health Share of Oregon	0	500,000	1,237,060	1,237,060	1,237,060	0	0
Operating transfers in		0	3,100,000	5,092,764	5,200,705	5,200,705	0	0
Totals are		0	3,117,664	5,100,295	5,224,048	5,224,048	0	0
Expenditures								
51210	Supplies- general	0	3,439	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	6,261,600	7,156,026	7,156,026	0	0
51285	Services -professional services	0	11,156	28,000	100,000	100,000	0	0
51310	Utilities	0	2,974	75,000	46,000	46,000	0	0
51340	Lease and rentals - space	0	53,171	169,334	195,350	195,350	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	3,057	0	3,200	3,200	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708905 - Mental Health Crisis Services

Organization

Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51520	Facilities charges- Internal	0	597,596	0	0	0	0	0
	Materials and Supplies	0	671,393	6,533,934	7,500,576	7,500,576	0	0
53010	Interdpt chg-indirect charges	0	0	40,167	29,748	29,748	0	0
53055	Interdpt chg-general	0	321	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	32,324	27,989	27,989	0	0
	Interfund expenditures	0	321	72,491	57,737	57,737	0	0
	Totals are	0	671,714	6,606,425	7,558,313	7,558,313	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708605 - Tri-County Risk Reserve for HSO

Organization

Unit: 708600 - Tri-County Risk Reserve for HSO

Fund: 207 - Tri-County Risk Reserve for HSO

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49335	Transfer from Health Share of Oregon	0	3,500,000	7,000,000	0	0	0	0
Operating transfers in		0	3,500,000	7,000,000	0	0	0	0
Totals are		0	3,500,000	7,000,000	0	0	0	0
Expenditures								
52130	Other Special Expenditures	0	0	0	5,500,000	5,500,000	0	0
Other expenditures		0	0	0	5,500,000	5,500,000	0	0
59010	Contingency	0	0	10,500,000	5,000,000	5,000,000	0	0
Contingency		0	0	10,500,000	5,000,000	5,000,000	0	0
Totals are		0	0	10,500,000	10,500,000	10,500,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
42015	EMS license	39,257	7,650	40,631	42,500	42,500	0	0
42095	EMS franchise fees	467,252	472,719	488,954	498,706	498,706	0	0
Licenses and permits		506,509	480,369	529,585	541,206	541,206	0	0
44510	Other fees and charges-operating	3,305	5,450	3,200	5,500	5,500	0	0
Charges for Services		3,305	5,450	3,200	5,500	5,500	0	0
47105	Interdprt rev-general	1,305	10,350	1,500	10,250	10,250	0	0
Interfund revenues		1,305	10,350	1,500	10,250	10,250	0	0
48105	Invest interest income-general	12,160	6,747	10,000	10,000	10,000	0	0
48195	Reimbursement of expenses (operating)	27,555	35,625	33,000	33,000	33,000	0	0
Miscellaneous revenues		39,715	42,372	43,000	43,000	43,000	0	0
Totals are		550,834	538,541	577,285	599,956	599,956	0	0

Expenditures

51105	Wages and salaries	202,211	206,437	217,398	225,589	225,589	0	0
51110	Temporary salaries	0	0	0	18,087	18,087	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51125	FICA	15,220	15,521	16,631	18,700	18,700	0	0
51130	Workers compensation	1,219	1,222	1,113	1,305	1,305	0	0
51135	Employer paid work day tax	80	69	76	83	83	0	0
51140	Pers contribution	35,916	36,895	47,444	49,016	49,016	0	0
51150	Health insurance	39,619	39,625	44,803	43,610	43,610	0	0
51155	Life and long term disability insurance	612	612	593	593	593	0	0
51160	Unemployment insurance	260	115	77	85	85	0	0
51165	Tri-Met tax	1,444	1,250	1,628	1,849	1,849	0	0
51180	Other employee allowances	779	776	773	773	773	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		297,361	302,522	330,536	359,690	359,690	0	0
51210	Supplies- general	14,516	9,759	30,001	30,000	30,000	0	0
51215	Supplies-computer	164	0	5,000	0	0	0	0
51230	Supplies-automotive	13	0	0	0	0	0	0
51240	Supplies-medical, general	0	10,426	10,000	10,000	10,000	0	0
51245	Supplies-medical, medication	0	0	1,000	1,000	1,000	0	0
51250	Supplies-clothing, uniforms	405	474	1,000	1,000	1,000	0	0
51270	Postage and freight	326	432	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	29	484	2,500	2,500	2,500	0	0
51280	Services -contract, government, other professional services	48,551	38,248	36,780	36,780	36,780	0	0
51285	Services -professional services	124,307	172,990	226,600	328,000	328,000	0	0
51295	Advertising and public notice	0	258	1,000	1,000	1,000	0	0
51300	Printing and duplicating	4,865	6,755	8,000	8,000	8,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51305	Communications-services	1,635	2,007	2,000	2,000	2,000	0	0
51320	Repair & maint services-general	60	0	8,100	8,100	8,100	0	0
51350	Dues and membership	990	1,145	2,565	2,420	2,420	0	0
51355	Training and education	3,159	2,577	6,750	6,750	6,750	0	0
51360	Travel expense	6,821	3,762	14,000	14,000	14,000	0	0
51365	Private mileage	3,506	3,246	3,720	3,720	3,720	0	0
51385	Public information	0	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	1,262	1,272	2,500	2,500	2,500	0	0
51465	Postage and freight- Internal	111	242	500	500	500	0	0
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	0	0
51475	Printing- Internal	10,488	9,126	9,500	9,500	9,500	0	0
51480	Photocopy machine- Internal	120	383	2,000	2,000	2,000	0	0
51525	Fleet -Internal (non-capital)	1,009	4,696	720	500	500	0	0
51535	Software licenses	0	0	12,000	150,000	150,000	0	0
Materials and Supplies		224,046	270,613	390,793	625,276	625,276	0	0
52130	Other Special Expenditures	705	771	3,000	3,000	3,000	0	0
Other expenditures		705	771	3,000	3,000	3,000	0	0
53010	Interdpt chg-indirect charges	54,880	60,508	61,997	62,083	62,083	0	0
53030	Interdpt chg-ITS capital	0	0	5,000	0	0	0	0
53055	Interdpt chg-general	0	0	1,000	1,000	1,000	0	0
53510	Intradpt chg-Departmental	24,221	33,856	27,157	29,604	29,604	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		79,101	94,364	95,154	92,687	92,687	0	0
59010	Contingency	0	0	987,951	513,883	513,883	0	0
Contingency		0	0	987,951	513,883	513,883	0	0
Totals are		601,213	668,269	1,807,434	1,594,536	1,594,536	0	0

Position Costing Details

Administrative Specialist II	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	33,978	0	0	0	0	0	0	0
Emergency Medical Servcs Prog Supervisor	0.00	0.85	0.85	0.85	0.85	0.85	0.00	0.00
	0	83,671	86,597	89,023	89,023	89,023	0	0
Emergency Medical Services Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	82,222	82,798	0	0	0	0	0	0
Emergency Medical Services Program Supervisor	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	83,088	0	0	0	0	0	0	0
Program Specialist	0.00	0.75	0.75	0.75	0.75	0.75	0.00	0.00
	0	37,522	40,773	44,018	44,018	44,018	0	0
Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	90,028	92,548	92,548	92,548	0	0
Account 51105 Totals:	2.60	2.60	2.60	2.60	2.60	2.60	0.00	0.00
	199,288	203,991	217,398	225,589	225,589	225,589	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Administrative Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Emergency Medical Services Coordinator	0.37	0.00	0.00	0.00	0.00	0.00	0.00
		24,615	0	0	0	0	0	0
	Management Analyst I	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	18,087	18,087	0	0
Account 51110 Totals:		0.37	0.00	0.00	0.25	0.25	0.00	0.00
		24,615	0	0	18,087	18,087	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	(588)	0	0	0	0	0	0
48150	Jury duty	33	70	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,618,581	3,592,094	4,169,498	4,356,517	4,356,517	0	0
48225	Other miscellaneous revenue-operating	0	313	0	0	0	0	0
Miscellaneous revenues		3,618,027	3,592,477	4,169,498	4,356,517	4,356,517	0	0
Totals are		3,618,027	3,592,477	4,169,498	4,356,517	4,356,517	0	0
Expenditures								
51105	Wages and salaries	1,931,490	1,891,326	2,164,285	2,336,035	2,336,035	0	0
51110	Temporary salaries	31,248	29,340	68,487	22,108	22,108	0	0
51115	Overtime and other pay	2,924	1,777	2,585	2,585	2,585	0	0
51125	FICA	145,307	141,504	169,144	179,250	179,250	0	0
51130	Workers compensation	20,023	20,554	24,775	15,045	15,045	0	0
51135	Employer paid work day tax	954	822	1,006	1,026	1,026	0	0
51140	Pers contribution	319,432	315,813	436,078	456,537	456,537	0	0
51150	Health insurance	469,865	453,424	568,656	587,055	587,055	0	0
51155	Life and long term disability insurance	7,237	6,983	7,524	7,935	7,935	0	0
51160	Unemployment insurance	3,217	1,386	1,041	1,062	1,062	0	0
51165	Tri-Met tax	13,664	11,755	16,713	17,887	17,887	0	0
51175	Automobile allowance	4,331	4,296	4,260	4,260	4,260	0	0
51180	Other employee allowances	4,458	4,445	4,432	4,432	4,432	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	0	(88,061)	(88,061)	0	0
Personnel services		2,954,152	2,883,424	3,468,986	3,547,156	3,547,156	0	0
51205	Supplies-office, general	155	178	2,185	2,185	2,185	0	0
51210	Supplies- general	0	64	0	0	0	0	0
51265	Supplies-safety equipment	69	0	0	0	0	0	0
51270	Postage and freight	8	0	0	0	0	0	0
51275	Books, subscriptions, and publications	1,115	99	2,000	2,000	2,000	0	0
51285	Services -professional services	0	22,659	0	0	0	0	0
51286	Services-audit services	0	0	0	0	0	0	0
51305	Communications-services	958	668	857	883	883	0	0
51320	Repair & maint services-general	1,452	1,246	1,339	1,339	1,339	0	0
51350	Dues and membership	17,505	18,925	19,374	19,955	19,955	0	0
51355	Training and education	31,486	25,573	33,000	33,990	33,990	0	0
51360	Travel expense	3,068	506	5,305	5,464	5,464	0	0
51365	Private mileage	597	349	810	834	834	0	0
51390	Permits, licenses and fees	0	0	0	800	800	0	0
51420	Insurance	108	108	118	122	122	0	0
51450	Insurance-liability and casualty internal	8,549	8,749	9,249	9,526	9,526	0	0
51460	Office Supplies- Internal	12,627	10,087	14,935	15,383	15,383	0	0
51465	Postage and freight- Internal	31,651	28,535	33,382	34,383	34,383	0	0
51470	Mail Messenger Services- Internal	15,960	21,756	23,864	28,056	28,056	0	0
51475	Printing- Internal	1,160	2,504	4,120	4,244	4,244	0	0
51480	Photocopy machine- Internal	11,167	14,163	15,420	15,420	15,420	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	144	83	0	0	0	0	0
51550	Other materials and services	3,346	4,025	4,500	4,500	4,500	0	0
51580	Employee Recognition	108	392	500	500	500	0	0
Materials and Supplies		141,233	160,670	170,958	179,584	179,584	0	0
53010	Interdpt chg-indirect charges	512,250	534,182	546,507	605,777	605,777	0	0
53025	Interdpt chg-storage space -archives	10,393	13,454	16,800	16,800	16,800	0	0
53030	Interdpt chg-ITS capital	0	217	2,000	2,000	2,000	0	0
53055	Interdpt chg-general	0	530	5,200	5,200	5,200	0	0
Interfund expenditures		522,643	548,384	570,507	629,777	629,777	0	0
Totals are		3,618,027	3,592,477	4,210,451	4,356,517	4,356,517	0	0

Position Costing Details

Accountant I	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	59,653	60,072	62,172	67,166	67,166	67,166	0	0
Accounting Assistant II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	50,959	51,317	53,110	0	0	0	0	0
Administrative Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	56,819	57,224	59,224	0	0	0	0	0
Administrative Specialist II	3.00	3.00	3.00	5.00	5.00	5.00	0.00	0.00
	141,671	144,734	148,596	237,266	237,266	237,266	0	0
Assistant Director of Housing Services	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 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		113,223	129,148	133,663	127,262	127,262	0	0
	Controller	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	121,453	121,453	0	0
	Director of Housing Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		141,558	142,535	147,538	151,669	151,669	0	0
	Housing Asset Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,378	86,984	90,028	92,548	92,548	0	0
	Housing Inspector	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		156,666	160,100	168,202	169,821	169,821	0	0
	Housing Rental Assistance Program Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,378	79,264	90,028	92,548	92,548	0	0
	Management Officer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		56,819	57,224	59,224	60,882	60,882	0	0
	Occupancy Specialist	12.00	11.00	11.00	11.00	11.00	0.00	0.00
		610,977	563,283	585,326	595,785	595,785	0	0
	Program Coordinator	1.00	1.00	2.00	1.80	1.80	0.00	0.00
		78,262	78,816	134,272	146,064	146,064	0	0
	Program Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	52,800	52,800	0	0
	Senior Accounting Assistant	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		56,247	56,637	58,620	115,027	115,027	0	0
	Senior Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		131,702	132,628	137,262	128,602	128,602	0	0
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,378	91,305	94,572	80,042	80,042	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,378	86,984	90,028	97,100	97,100	0	0
	Software Applications Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		50,303	53,181	52,420	0	0	0	0
Account 51105 Totals:		33.00	32.00	33.00	34.80	34.80	0.00	0.00
		2,050,371	2,031,436	2,164,285	2,336,035	2,336,035	0	0
	Administrative Specialist I	0.00	0.00	1.20	0.60	0.60	0.00	0.00
		0	0	43,012	22,108	22,108	0	0
	Program Specialist	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	25,475	0	0	0	0
	Senior Management Analyst	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		8,493	0	0	0	0	0	0
Account 51110 Totals:		0.10	0.00	1.70	1.10	1.10	0.00	0.00
		8,493	0	68,487	22,108	22,108	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Maintenance

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	390,091	385,587	417,090	428,212	428,212	0	0
Miscellaneous revenues		390,091	385,587	417,090	428,212	428,212	0	0
Totals are		390,091	385,587	417,090	428,212	428,212	0	0
Expenditures								
51105	Wages and salaries	246,059	251,083	248,688	255,656	255,656	0	0
51115	Overtime and other pay	15,492	6,898	13,265	13,265	13,265	0	0
51125	FICA	19,467	19,095	19,028	19,660	19,660	0	0
51130	Workers compensation	2,488	2,642	2,856	1,700	1,700	0	0
51135	Employer paid work day tax	130	113	116	116	116	0	0
51140	Pers contribution	40,944	40,721	47,870	49,126	49,126	0	0
51150	Health insurance	60,956	60,966	68,928	67,092	67,092	0	0
51155	Life and long term disability insurance	939	939	912	912	912	0	0
51160	Unemployment insurance	401	177	120	120	120	0	0
51165	Tri-Met tax	1,875	1,616	1,860	1,940	1,940	0	0
51180	Other employee allowances	1,340	1,340	1,340	1,340	1,340	0	0
51199	Misc Personal Services	0	0	16,707	17,285	17,285	0	0
Personnel services		390,091	385,587	421,690	428,212	428,212	0	0
Totals are		390,091	385,587	421,690	428,212	428,212	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Maintenance

Organization
 Unit: 651000 - Housing Services
 Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Facilities Maintenance Technician II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		235,309	239,809	248,688	255,656	255,656	0	0
	Account 51105 Totals:	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		235,309	239,809	248,688	255,656	255,656	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651025 - Continuum of Care-Shelter Plus Care

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	0	0
	Intergovernmental revenues	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	0	0
	Totals are	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	0	0
Expenditures								
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Supplies	0	0	0	0	0	0	0
52020	HAP Occupied Units	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	0	0
	Other expenditures	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	0	0
	Totals are	1,802,529	1,976,596	2,390,808	2,511,012	2,511,012	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651030 - Continuum of Care-Supportive Housing

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	834,224	776,923	955,977	1,226,409	1,226,409	0	0
	Intergovernmental revenues	834,224	776,923	955,977	1,226,409	1,226,409	0	0
49275	Transfer from Housing Services Fund	35,364	13,593	64,006	133,574	133,574	0	0
	Operating transfers in	35,364	13,593	64,006	133,574	133,574	0	0
	Totals are	869,588	790,515	1,019,983	1,359,983	1,359,983	0	0
Expenditures								
51205	Supplies-office, general	48	48	70	70	70	0	0
51365	Private mileage	68	27	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (HAWC)	100,258	86,903	113,213	147,308	147,308	0	0
51405	Benefit Reimbursement-Washington County (HAWC)	49,448	40,793	65,361	83,510	83,510	0	0
51406	Other Cost Reim Washco (HAWC)	29,737	27,674	34,787	47,180	47,180	0	0
51450	Insurance-liability and casualty internal	305	196	320	320	320	0	0
51475	Printing- Internal	349	61	400	400	400	0	0
51525	Fleet -Internal (non-capital)	152	95	160	160	160	0	0
51550	Other materials and services	1,538	866	900	900	900	0	0
	Materials and Supplies	181,903	156,663	215,211	279,848	279,848	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651030 - Continuum of Care-Supportive Housing

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52005	Bank Service Charge	272	287	300	300	300	0	0
52130	Other Special Expenditures	687,413	633,566	804,472	1,079,835	1,079,835	0	0
Other expenditures		687,685	633,853	804,772	1,080,135	1,080,135	0	0
Totals are		869,588	790,515	1,019,983	1,359,983	1,359,983	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651035 - Homeless Programs

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	74,405	116,445	117,929	138,116	138,116	0	0
Intergovernmental revenues		74,405	116,445	117,929	138,116	138,116	0	0
49005	Transfer from General Fund	543,946	820,696	1,009,135	1,231,618	1,231,618	0	0
Operating transfers in		543,946	820,696	1,009,135	1,231,618	1,231,618	0	0
Totals are		618,351	937,141	1,127,064	1,369,734	1,369,734	0	0
Expenditures								
51205	Supplies-office, general	0	204	510	360	360	0	0
51210	Supplies- general	0	85	0	0	0	0	0
51285	Services -professional services	0	235,000	245,000	235,000	235,000	0	0
51295	Advertising and public notice	0	1,206	0	0	0	0	0
51355	Training and education	755	190	250	500	500	0	0
51360	Travel expense	1,063	19	1,095	2,000	2,000	0	0
51365	Private mileage	270	435	210	500	500	0	0
51395	Salary Reimbursement-Washington County (HAWC)	151,832	151,326	182,016	166,511	166,511	0	0
51405	Benefit Reimbursement-Washington County (HAWC)	67,687	62,337	98,044	86,523	86,523	0	0
51406	Other Cost Reim Washco (HAWC)	43,325	46,266	54,558	51,723	51,723	0	0
51475	Printing- Internal	703	1,425	1,450	3,000	3,000	0	0
51535	Software licenses	1,489	2,586	2,500	2,500	2,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651035 - Homeless Programs

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51550	Other materials and services	1,272	1,608	3,100	3,100	3,100	0	0
	Materials and Supplies	268,397	502,687	588,733	551,717	551,717	0	0
52060	Contributions to other agencies	1,000	1,000	1,000	1,000	1,000	0	0
52130	Other Special Expenditures	135,209	140,138	171,500	187,020	187,020	0	0
	Other expenditures	136,209	141,138	172,500	188,020	188,020	0	0
54205	Transfer to Housing Services Fund	35,364	13,593	64,006	133,574	133,574	0	0
54355	Transfer to Housing Local Fund	143,724	170,474	298,913	440,035	440,035	0	0
54405	Transfer to Community Development Block Grant	0	0	0	0	0	0	0
	Transfers to other funds	179,088	184,067	362,919	573,609	573,609	0	0
59010	Contingency	0	0	213,711	351,659	351,659	0	0
	Contingency	0	0	213,711	351,659	351,659	0	0
	Totals are	583,694	827,891	1,337,863	1,665,005	1,665,005	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	77,042	10,059	212,140	258,500	258,500	0	0
Intergovernmental revenues		77,042	10,059	212,140	258,500	258,500	0	0
48165	Loan repayment	27,372	111,136	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,312	360	0	0	0	0	0
Miscellaneous revenues		29,684	111,496	0	0	0	0	0
Totals are		106,726	121,555	212,140	258,500	258,500	0	0
Expenditures								
51105	Wages and salaries	38,414	46,223	93,927	96,821	96,821	0	0
51110	Temporary salaries	0	0	0	1,066	1,066	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	5,585	5,835	7,185	7,488	7,488	0	0
51130	Workers compensation	532	547	584	721	721	0	0
51135	Employer paid work day tax	39	33	34	34	34	0	0
51140	Pers contribution	5,544	9,296	14,080	14,485	14,485	0	0
51150	Health insurance	15,584	15,527	20,161	19,624	19,624	0	0
51155	Life and long term disability insurance	244	243	267	267	267	0	0
51160	Unemployment insurance	117	52	35	36	36	0	0
51165	Tri-Met tax	548	521	703	742	742	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51199	Misc Personal Services	0	0	35	45,194	45,194	0	0
Personnel services		66,606	78,275	137,011	186,478	186,478	0	0
51205	Supplies-office, general	0	0	50	50	50	0	0
51210	Supplies- general	0	70	50	50	50	0	0
51215	Supplies-computer	205	0	0	0	0	0	0
51270	Postage and freight	9	0	0	0	0	0	0
51275	Books, subscriptions, and publications	80	192	200	200	200	0	0
51285	Services -professional services	299	9,435	33,885	26,690	26,690	0	0
51295	Advertising and public notice	678	2,344	2,000	2,000	2,000	0	0
51310	Utilities	571	500	450	450	450	0	0
51340	Lease and rentals - space	7,284	6,377	6,569	5,796	5,796	0	0
51350	Dues and membership	1,412	939	1,000	1,000	1,000	0	0
51355	Training and education	797	318	1,500	1,500	1,500	0	0
51360	Travel expense	1,229	804	2,000	2,000	2,000	0	0
51365	Private mileage	106	0	200	200	200	0	0
51390	Permits, licenses and fees	244	107	400	400	400	0	0
51460	Office Supplies- Internal	86	140	200	200	200	0	0
51465	Postage and freight- Internal	270	275	250	250	250	0	0
51470	Mail Messenger Services- Internal	0	0	710	751	751	0	0
51475	Printing- Internal	1,497	195	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	628	431	800	800	800	0	0
51520	Facilities charges- Internal	0	0	857	497	497	0	0
51535	Software licenses	0	2,750	2,626	2,626	2,626	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		15,397	24,878	55,747	47,460	47,460	0	0
53010	Interdpt chg-indirect charges	24,723	18,522	19,382	24,562	24,562	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		24,723	18,522	19,382	24,562	24,562	0	0
Totals are		106,726	121,675	212,140	258,500	258,500	0	0
Position Costing Details								
	Grants Technician	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		9,102	9,489	10,312	10,865	10,865	0	0
	Housing and Community Development Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	77,254	83,615	85,956	85,956	0	0
	Housing Services Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		80,235	0	0	0	0	0	0
Account 51105 Totals:		1.17	1.17	1.17	1.17	1.17	0.00	0.00
		89,337	86,743	93,927	96,821	96,821	0	0
	Grants Technician	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	1,066	1,066	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	1,066	1,066	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902010 - Project Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	973,663	647,243	3,211,030	2,852,751	2,852,751	0	0
Intergovernmental revenues		973,663	647,243	3,211,030	2,852,751	2,852,751	0	0
48165	Loan repayment	264,347	1,000,225	0	519,133	519,133	0	0
48195	Reimbursement of expenses (operating)	0	120	0	0	0	0	0
Miscellaneous revenues		264,347	1,000,345	0	519,133	519,133	0	0
Totals are		1,238,010	1,647,588	3,211,030	3,371,884	3,371,884	0	0
Expenditures								
52130	Other Special Expenditures	1,238,010	1,647,468	3,211,030	3,371,884	3,371,884	0	0
Other expenditures		1,238,010	1,647,468	3,211,030	3,371,884	3,371,884	0	0
Totals are		1,238,010	1,647,468	3,211,030	3,371,884	3,371,884	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	0	75,000	75,000	75,000	75,000	0	0
Intergovernmental revenues		0	75,000	75,000	75,000	75,000	0	0
48105	Invest interest income-general	1,187	5,568	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	450,260	500,000	500,000	500,000	0	0
Miscellaneous revenues		1,187	455,829	500,000	500,000	500,000	0	0
49005	Transfer from General Fund	0	8,575	0	0	0	0	0
49260	Transfer from Strategic Investment Program	337,633	272,577	259,793	0	0	0	0
49350	Transfer from Gain Share	0	0	0	260,479	260,479	0	0
Operating transfers in		337,633	281,152	259,793	260,479	260,479	0	0
Totals are		338,820	811,980	834,793	835,479	835,479	0	0
Expenditures								
51105	Wages and salaries	7,875	84,014	85,478	92,275	92,275	0	0
51115	Overtime and other pay	0	885	0	0	0	0	0
51125	FICA	593	6,185	6,540	7,059	7,059	0	0
51130	Workers compensation	38	609	649	791	791	0	0
51135	Employer paid work day tax	2	38	38	38	38	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	732	5,805	12,813	13,806	13,806	0	0
51150	Health insurance	1,194	20,954	22,401	21,805	21,805	0	0
51155	Life and long term disability insurance	21	314	297	297	297	0	0
51160	Unemployment insurance	7	57	39	39	39	0	0
51165	Tri-Met tax	60	571	640	700	700	0	0
51199	Misc Personal Services	0	0	39	0	0	0	0
Personnel services		10,523	119,431	128,934	136,810	136,810	0	0
51210	Supplies- general	0	1,399	1,500	1,500	1,500	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51285	Services -professional services	0	147	6,048	8,112	8,112	0	0
51310	Utilities	0	559	500	500	500	0	0
51340	Lease and rentals - space	0	7,127	7,342	6,568	6,568	0	0
51350	Dues and membership	0	300	150	250	250	0	0
51355	Training and education	0	399	0	0	0	0	0
51460	Office Supplies- Internal	126	169	250	250	250	0	0
51465	Postage and freight- Internal	0	170	80	150	150	0	0
51470	Mail Messenger Services- Internal	0	0	852	851	851	0	0
51475	Printing- Internal	15	30	0	150	150	0	0
51480	Photocopy machine- Internal	18	283	240	240	240	0	0
51520	Facilities charges- Internal	0	0	958	563	563	0	0
51525	Fleet -Internal (non-capital)	0	1,947	1,434	2,014	2,014	0	0
Materials and Supplies		158	12,530	19,404	21,198	21,198	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52012	Rebates	0	82,483	316,252	542,111	542,111	0	0
52013	Wood Stove Grant	0	442,777	737,921	585,000	585,000	0	0
Other expenditures		0	525,260	1,054,173	1,127,111	1,127,111	0	0
53010	Interdpt chg-indirect charges	0	20,701	21,662	27,837	27,837	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	20,701	21,662	27,837	27,837	0	0
Totals are		10,681	677,922	1,224,173	1,312,956	1,312,956	0	0

Position Costing Details

Administrative Specialist II	0.00	0.20	0.20	0.20	0.20	0.00	0.00
	0	8,550	9,213	9,947	9,947	0	0
Housing Rehabilitation Coordinator	0.00	0.10	0.10	0.10	0.10	0.00	0.00
	0	6,646	7,283	7,860	7,860	0	0
Housing Rehabilitation Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	60,219	68,982	74,468	74,468	0	0
Account 51105 Totals:	0.00	1.30	1.30	1.30	1.30	0.00	0.00
	0	75,415	85,478	92,275	92,275	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43105	Recreational vehicle registration	407,155	428,837	400,000	400,000	400,000	0	0
43380	Other Federal grants-operating	13,280	10,740	22,000	22,000	22,000	0	0
Intergovernmental revenues		420,435	439,577	422,000	422,000	422,000	0	0
44420	Park Reservation fees	18,825	36,334	50,000	35,000	35,000	0	0
44425	Paid Parking Fee	438,069	453,729	550,000	550,000	550,000	0	0
Charges for Services		456,894	490,063	600,000	585,000	585,000	0	0
48135	Cash over and short	(370)	0	0	0	0	0	0
48170	Material reimbursement	273	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	55	2,319	0	0	0	0	0
48205	Concessions	3,900	3,600	6,300	0	0	0	0
48240	Settlements/Judgements	4,071	585	2,000	2,000	2,000	0	0
Miscellaneous revenues		7,928	6,504	8,300	2,000	2,000	0	0
Totals are		885,258	936,144	1,030,300	1,009,000	1,009,000	0	0

Expenditures

51105	Wages and salaries	350,598	305,939	414,690	497,350	497,350	0	0
51110	Temporary salaries	32,588	32,357	87,930	66,700	66,700	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51115	Overtime and other pay	15,685	6,547	5,000	5,000	5,000	0	0
51125	FICA	30,144	25,976	38,448	43,333	43,333	0	0
51130	Workers compensation	12,742	16,240	17,740	3,925	3,925	0	0
51135	Employer paid work day tax	237	190	278	292	292	0	0
51140	Pers contribution	57,552	45,825	67,084	79,544	79,544	0	0
51150	Health insurance	99,048	83,831	120,624	134,184	134,184	0	0
51155	Life and long term disability insurance	1,526	1,291	1,596	1,824	1,824	0	0
51160	Unemployment insurance	785	304	288	303	303	0	0
51165	Tri-Met tax	2,843	2,179	3,765	4,280	4,280	0	0
51180	Other employee allowances	2,854	234	2,210	2,377	2,377	0	0
51185	VEBA contribution	0	750	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		606,601	521,662	759,653	839,112	839,112	0	0
51205	Supplies-office, general	2,628	208	250	250	250	0	0
51210	Supplies- general	49,777	55,739	35,986	38,788	38,788	0	0
51220	Supplies-food	318	347	200	200	200	0	0
51225	Supplies-gas, oil and lubrication	12,920	9,331	22,000	22,000	22,000	0	0
51250	Supplies-clothing, uniforms	4,943	2,446	4,500	4,500	4,500	0	0
51255	Supplies-parts, equipment	5,048	6,529	5,500	5,500	5,500	0	0
51260	Supplies-small tools	6,546	711	3,000	3,000	3,000	0	0
51270	Postage and freight	0	0	200	200	200	0	0
51275	Books, subscriptions, and publications	0	0	200	200	200	0	0
51280	Services -contract, government, other professional services	63,992	67,473	76,860	76,860	76,860	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51285	Services -professional services	24,020	10,775	22,000	22,000	22,000	0	0
51287	Services -contract, safety improvements, other professional services	1,709	0	0	0	0	0	0
51295	Advertising and public notice	761	0	0	2,000	2,000	0	0
51300	Printing and duplicating	0	1,596	2,500	2,500	2,500	0	0
51304	Communications-equipment	249	50	200	200	200	0	0
51305	Communications-services	8,406	6,265	7,760	7,760	7,760	0	0
51310	Utilities	46,393	52,688	51,000	51,000	51,000	0	0
51320	Repair & maint services-general	522	779	66,276	66,276	66,276	0	0
51345	Lease and rentals - equipment	1,202	0	3,000	3,000	3,000	0	0
51350	Dues and membership	50	1,130	1,000	1,000	1,000	0	0
51355	Training and education	2,378	1,428	7,000	10,000	10,000	0	0
51360	Travel expense	1,694	2,773	4,000	4,000	4,000	0	0
51365	Private mileage	826	775	2,000	2,000	2,000	0	0
51390	Permits, licenses and fees	208	108	800	800	800	0	0
51460	Office Supplies- Internal	1,148	1,793	1,750	1,750	1,750	0	0
51465	Postage and freight- Internal	0	0	25	100	100	0	0
51475	Printing- Internal	25	468	100	2,200	2,200	0	0
51480	Photocopy machine- Internal	1,038	1,083	1,200	1,200	1,200	0	0
51525	Fleet -Internal (non-capital)	43,134	60,613	70,768	74,302	74,302	0	0
51545	Department vehicle damage deductible	961	1,000	0	100	100	0	0
Materials and Supplies		280,896	286,109	390,075	403,686	403,686	0	0
52005	Bank Service Charge	813	645	0	700	700	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52010	Refunds	280	0	50	50	50	0	0
52130	Other Special Expenditures	0	3,249	0	7,000	7,000	0	0
55105	Bond principal payments	22,293	22,293	22,294	22,294	22,294	0	0
56105	Bond Interest payments	10,924	10,143	10,143	8,583	8,583	0	0
Other expenditures		34,309	36,331	32,487	38,627	38,627	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	38,858	502	16,600	6,300	6,300	0	0
Capital outlay		38,858	502	16,600	6,300	6,300	0	0
Totals are		960,665	844,603	1,198,815	1,287,725	1,287,725	0	0

Position Costing Details

Accounting Assistant II	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Facilities Maintenance Technician I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	51,466	0	0	0	0	0	0	0
Facilities Maintenance Worker	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	83,642	88,452	90,072	0	0	0	0	0
Facilities Superintendent	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	0	85,906	85,906	0	0
	Groundskeeper	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	53,158	53,158	0	0
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	83,291	85,638	85,638	0	0
	Park Ranger	2.00	3.00	2.00	3.00	3.00	0.00	0.00
		110,844	167,460	108,078	154,413	154,413	0	0
	Parks Superintendent	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	76,423	0	0	0	0
	Parks Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		76,360	76,891	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		51,235	53,956	56,826	58,836	58,836	0	0
	Senior Groundskeeper	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	59,399	59,399	0	0
Account 51105 Totals:		7.00	7.00	8.00	8.00	8.00	0.00	0.00
		373,547	386,759	414,690	497,350	497,350	0	0
	Facilities Maintenance Worker	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	20,290	21,589	21,589	0	0
	General Services Aide	1.59	1.59	1.59	1.59	1.59	0.00	0.00
		41,406	42,396	43,884	45,111	45,111	0	0
	Park Ranger	0.00	0.00	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization
 Unit: 356000 - Parks
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	0	23,756	0	0	0	0
Account 51110 Totals:		1.59	1.59	2.59	2.59	2.59	0.00	0.00
		41,406	42,396	87,930	66,700	66,700	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 951005 - Agricultural Extension

Organization

Unit: 951000 - Agricultural

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	6,700	0	0	0	0	0	0
Miscellaneous revenues		6,700	0	0	0	0	0	0
Totals are		6,700	0	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	0	18,423	18,423	0	0
51300	Printing and duplicating	0	1,650	0	0	0	0	0
51310	Utilities	0	11,732	29,500	11,047	11,047	0	0
51340	Lease and rentals - space	0	81,665	111,300	118,840	118,840	0	0
Materials and Supplies		0	95,047	140,800	148,310	148,310	0	0
52060	Contributions to other agencies	328,560	342,559	352,835	366,948	366,948	0	0
Other expenditures		328,560	342,559	352,835	366,948	366,948	0	0
Totals are		328,560	437,606	493,635	515,258	515,258	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	764	669	576	576	576	0	0
48135	Cash over and short	0	200	0	0	0	0	0
48200	Rental income	15,850	17,980	18,502	18,502	18,502	0	0
48405	Special Assessments-operating	87,792	87,617	87,750	87,750	87,750	0	0
Miscellaneous revenues		104,405	106,466	106,828	106,828	106,828	0	0
Totals are		104,405	106,466	106,828	106,828	106,828	0	0
Expenditures								
51105	Wages and salaries	11,667	12,019	11,995	12,331	12,331	0	0
51110	Temporary salaries	8,759	6,482	24,816	14,185	14,185	0	0
51115	Overtime and other pay	934	1,284	750	750	750	0	0
51125	FICA	1,639	1,497	2,815	2,046	2,046	0	0
51130	Workers compensation	707	881	1,757	273	273	0	0
51135	Employer paid work day tax	14	11	28	21	21	0	0
51140	Pers contribution	1,482	1,553	1,809	1,854	1,854	0	0
51150	Health insurance	3,046	3,047	3,446	3,354	3,354	0	0
51155	Life and long term disability insurance	48	48	46	46	46	0	0
51160	Unemployment insurance	44	19	29	21	21	0	0
51165	Tri-Met tax	158	127	277	201	201	0	0
51180	Other employee allowances	236	20	320	236	236	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Personnel services		28,734	26,988	48,088	35,318	35,318	0	0
51205	Supplies-office, general	80	58	0	0	0	0	0
51210	Supplies- general	3,703	1,652	5,000	5,000	5,000	0	0
51220	Supplies-food	0	30	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	30	6	0	0	0	0	0
51250	Supplies-clothing, uniforms	225	0	0	0	0	0	0
51255	Supplies-parts, equipment	656	0	5,000	5,000	5,000	0	0
51260	Supplies-small tools	638	0	0	0	0	0	0
51280	Services -contract, government, other professional services	9,963	9,917	19,500	19,500	19,500	0	0
51295	Advertising and public notice	0	0	250	250	250	0	0
51310	Utilities	18,254	16,604	21,000	21,000	21,000	0	0
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	0	0
51390	Permits, licenses and fees	0	113	250	250	250	0	0
51465	Postage and freight- Internal	0	626	0	0	0	0	0
51475	Printing- Internal	0	660	0	0	0	0	0
Materials and Supplies		33,550	29,666	53,500	53,500	53,500	0	0
52005	Bank Service Charge	238	687	0	0	0	0	0
52010	Refunds	1,050	0	0	0	0	0	0
52045	Taxes, assessments, and liens	39	30	70	70	70	0	0
52130	Other Special Expenditures	0	0	100	100	100	0	0
Other expenditures		1,327	718	170	170	170	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	3,500	3,500	3,500	3,500	3,500	0	0
53055	Interdpt chg-general	1,740	1,774	2,000	2,000	2,000	0	0
Interfund expenditures		5,240	5,274	5,500	5,500	5,500	0	0
57135	Other capital outlay	0	0	93,245	0	0	0	0
Capital outlay		0	0	93,245	0	0	0	0
59010	Contingency	0	0	34,672	52,601	52,601	0	0
Contingency		0	0	34,672	52,601	52,601	0	0
Totals are		68,850	62,646	235,175	147,089	147,089	0	0

Position Costing Details

	Facilities Maintenance Technician II	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		5,966	6,007	6,217	6,391	6,391	0	0
	Senior Groundskeeper	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		5,543	5,582	5,778	5,940	5,940	0	0
Account 51105 Totals:		0.20	0.20	0.20	0.20	0.20	0.00	0.00
		11,509	11,589	11,995	12,331	12,331	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization
 Unit: 356000 - Parks
 Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	General Services Aide	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	13,800	14,185	14,185	0	0
	Groundskeeper	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		10,156	11,533	11,016	0	0	0	0
Account 51110 Totals:		0.25	0.25	0.75	0.50	0.50	0.00	0.00
		10,156	11,533	24,816	14,185	14,185	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	410	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		410	0	0	0	0	0	0
Totals are		410	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	192,471	258,639	267,821	280,440	280,440	0	0
51110	Temporary salaries	27,673	140	0	0	0	0	0
51115	Overtime and other pay	0	311	0	0	0	0	0
51125	FICA	16,655	19,593	20,489	21,523	21,523	0	0
51130	Workers compensation	3,117	1,499	1,552	1,540	1,540	0	0
51135	Employer paid work day tax	112	111	116	116	116	0	0
51140	Pers contribution	30,628	35,537	44,788	46,860	46,860	0	0
51150	Health insurance	45,717	60,330	68,928	67,092	67,092	0	0
51155	Life and long term disability insurance	704	929	912	912	912	0	0
51160	Unemployment insurance	401	177	120	120	120	0	0
51165	Tri-Met tax	1,574	1,661	2,005	2,128	2,128	0	0
51180	Other employee allowances	0	0	0	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		319,052	378,928	406,731	421,641	421,641	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	1,684	397	1,500	1,000	1,000	0	0
51210	Supplies- general	0	5,260	0	15,000	15,000	0	0
51215	Supplies-computer	4,054	2,276	6,800	6,800	6,800	0	0
51270	Postage and freight	635	450	1,200	1,200	1,200	0	0
51275	Books, subscriptions, and publications	730,349	1,464,058	1,852,349	1,964,581	1,964,581	0	0
51280	Services -contract, government, other professional services	16,476	12,161	13,800	12,000	12,000	0	0
51285	Services -professional services	0	0	2,000	2,000	2,000	0	0
51295	Advertising and public notice	996	2,597	12,700	21,500	21,500	0	0
51300	Printing and duplicating	4,837	3,602	3,000	3,000	3,000	0	0
51305	Communications-services	1,724	1,513	1,440	1,440	1,440	0	0
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	500	250	250	0	0
51335	Repair & maint services-computer software	0	0	750	500	500	0	0
51340	Lease and rentals - space	3,077	2,310	3,090	10,000	10,000	0	0
51350	Dues and membership	644	700	984	984	984	0	0
51355	Training and education	1,039	4,423	1,375	1,375	1,375	0	0
51360	Travel expense	1,237	2,748	3,800	3,800	3,800	0	0
51365	Private mileage	1,547	749	1,200	1,200	1,200	0	0
51460	Office Supplies- Internal	1,477	1,717	2,000	2,000	2,000	0	0
51465	Postage and freight- Internal	15,569	12,813	15,000	15,000	15,000	0	0
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	0	0
51475	Printing- Internal	1,122	3,825	4,000	4,000	4,000	0	0
51495	Telephone monthly- internal	1,557	684	800	0	0	0	0
51500	Telephone long-distance- Internal	(24)	50	75	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51525	Fleet -Internal (non-capital)	0	51	0	0	0	0	0
51535	Software licenses	497	2,573	3,500	4,000	4,000	0	0
51550	Other materials and services	0	2,567	0	0	0	0	0
Materials and Supplies		790,207	1,529,854	1,934,420	2,074,636	2,074,636	0	0
53010	Interdpt chg-indirect charges	3,363	3,592	21,919	42,473	42,473	0	0
53055	Interdpt chg-general	181	419	1,500	1,500	1,500	0	0
Interfund expenditures		3,544	4,011	23,419	43,973	43,973	0	0
Totals are		1,112,803	1,912,793	2,364,570	2,540,250	2,540,250	0	0

Position Costing Details

Librarian II	1.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	61,838	124,295	130,410	139,179	139,179	139,179	0	0
Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	77,918	78,069	81,568	83,853	83,853	83,853	0	0
Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	53,582	53,956	55,843	57,408	57,408	57,408	0	0
Account 51105 Totals:	3.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	193,338	256,320	267,821	280,440	280,440	280,440	0	0
Librarian II	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization
 Unit: 971000 - Cooperative Library Services
 Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		28,679	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		28,679	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	9,177,430	12,419,567	13,039,786	13,562,419	13,562,419	0	0
41010	Delinquent property tax	81,755	83,073	130,095	135,624	135,624	0	0
Taxes		9,259,185	12,502,640	13,169,881	13,698,043	13,698,043	0	0
44315	Non-Resident Library Card fee	5,720	5,830	6,720	5,000	5,000	0	0
Charges for Services		5,720	5,830	6,720	5,000	5,000	0	0
48105	Invest interest income-general	79,942	75,640	162,619	203,436	203,436	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48215	Gifts and donations-operating	500	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,884	9,278	25,100	17,100	17,100	0	0
Miscellaneous revenues		91,326	84,918	187,719	220,536	220,536	0	0
49005	Transfer from General Fund	18,289,981	19,021,580	19,782,443	20,623,197	20,623,197	0	0
Operating transfers in		18,289,981	19,021,580	19,782,443	20,623,197	20,623,197	0	0
Totals are		27,646,212	31,614,968	33,146,763	34,546,776	34,546,776	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51105	Wages and salaries	326,959	343,404	354,318	447,329	447,329	0	0
51110	Temporary salaries	416	0	0	17,686	17,686	0	0
51125	FICA	24,417	25,505	26,705	35,118	35,118	0	0
51130	Workers compensation	3,027	1,499	1,552	2,021	2,021	0	0
51135	Employer paid work day tax	112	104	116	152	152	0	0
51140	Pers contribution	61,926	65,650	82,979	98,082	98,082	0	0
51150	Health insurance	57,147	60,966	68,928	83,865	83,865	0	0
51155	Life and long term disability insurance	880	939	912	1,140	1,140	0	0
51160	Unemployment insurance	388	177	120	158	158	0	0
51165	Tri-Met tax	2,368	2,190	2,653	3,528	3,528	0	0
51180	Other employee allowances	1,369	1,827	1,820	1,820	1,820	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		479,007	502,262	540,103	690,899	690,899	0	0
51205	Supplies-office, general	49	0	665	685	685	0	0
51210	Supplies- general	2,389	3,621	2,000	2,500	2,500	0	0
51215	Supplies-computer	2,286	1,152	3,350	3,350	3,350	0	0
51270	Postage and freight	22,430	30,024	36,322	37,422	37,422	0	0
51275	Books, subscriptions, and publications	10,355	684	1,190	1,500	1,500	0	0
51280	Services -contract, government, other professional services	20,803,214	22,772,124	23,755,966	24,686,262	24,686,262	0	0
51285	Services -professional services	23,250	33,758	61,910	66,728	66,728	0	0
51295	Advertising and public notice	17,946	19,772	40,683	41,903	41,903	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51300	Printing and duplicating	32,825	42,027	47,294	48,713	48,713	0	0
51320	Repair & maint services-general	0	0	1,000	1,000	1,000	0	0
51335	Repair & maint services-computer software	274	30	0	0	0	0	0
51340	Lease and rentals - space	0	250	0	0	0	0	0
51350	Dues and membership	10,439	27,570	29,831	31,368	31,368	0	0
51355	Training and education	2,527	555	600	2,600	2,600	0	0
51360	Travel expense	1,287	2,520	2,000	4,000	4,000	0	0
51365	Private mileage	1,415	1,142	2,000	3,500	3,500	0	0
51460	Office Supplies- Internal	2,270	1,539	4,000	4,000	4,000	0	0
51465	Postage and freight- Internal	191	107	125	125	125	0	0
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	0	0
51475	Printing- Internal	3,173	1,665	10,218	10,525	10,525	0	0
51520	Facilities charges- Internal	0	36,066	0	0	0	0	0
51525	Fleet -Internal (non-capital)	306	65	500	445	445	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		20,938,335	22,977,002	24,002,211	24,949,632	24,949,632	0	0
53010	Interdpt chg-indirect charges	150,918	160,910	161,283	191,037	191,037	0	0
53055	Interdpt chg-general	133,749	5,092	7,112	7,875	7,875	0	0
Interfund expenditures		284,667	166,002	168,395	198,912	198,912	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)
Organization
Unit: 971000 - Cooperative Library Services
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54340	Transfer to West Slope Fund	792,059	809,150	833,071	865,981	865,981	0	0
	Transfers to other funds	792,059	809,150	833,071	865,981	865,981	0	0
59010	Contingency	0	0	7,837,135	8,847,600	8,847,600	0	0
	Contingency	0	0	7,837,135	8,847,600	8,847,600	0	0
	Totals are	22,494,068	24,454,416	33,380,915	35,553,024	35,553,024	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	56,819	57,224	59,224	60,882	60,882	60,882	0	0
Cooperative Library Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	128,245	129,149	133,663	137,406	137,406	137,406	0	0
Library Program Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	77,444	77,444	77,444	0	0
Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	78,262	82,731	85,696	88,095	88,095	88,095	0	0
Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	83,502	83,502	83,502	0	0
Senior Program Educator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

971010 - Cooperative Library Administration &
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		72,684	73,184	75,735	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	5.00	5.00	0.00	0.00
		336,010	342,288	354,318	447,329	447,329	0	0
	Program Coordinator	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	17,686	17,686	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	17,686	17,686	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	1,610	1,742	1,800	1,800	1,800	0	0
48225	Other miscellaneous revenue-operating	0	0	0	5,000	5,000	0	0
Miscellaneous revenues		1,610	1,742	1,800	6,800	6,800	0	0
Totals are		1,610	1,742	1,800	6,800	6,800	0	0
Expenditures								
51105	Wages and salaries	809,191	879,316	1,004,705	967,027	967,027	0	0
51110	Temporary salaries	24,120	17,825	50,894	47,226	47,226	0	0
51115	Overtime and other pay	652	0	813	0	0	0	0
51125	FICA	63,163	67,893	80,752	77,727	77,727	0	0
51130	Workers compensation	9,339	4,486	4,979	4,621	4,621	0	0
51135	Employer paid work day tax	332	306	373	349	349	0	0
51140	Pers contribution	117,778	128,370	171,818	175,900	175,900	0	0
51150	Health insurance	154,928	162,577	203,912	184,503	184,503	0	0
51155	Life and long term disability insurance	2,386	2,504	2,698	2,508	2,508	0	0
51160	Unemployment insurance	1,195	533	385	360	360	0	0
51165	Tri-Met tax	5,838	5,579	7,903	7,694	7,694	0	0
51180	Other employee allowances	903	1,827	1,820	1,820	1,820	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,189,825	1,271,215	1,531,052	1,469,735	1,469,735	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	36	40	1,300	1,300	1,300	0	0
51210	Supplies- general	72,392	70,549	144,050	145,000	145,000	0	0
51215	Supplies-computer	60,971	120,072	213,810	75,620	75,620	0	0
51270	Postage and freight	8	0	90	90	90	0	0
51275	Books, subscriptions, and publications	27,850	722	13,000	13,000	13,000	0	0
51280	Services -contract, government, other professional services	221,826	197,013	407,637	532,400	532,400	0	0
51285	Services -professional services	981	296	22,000	20,000	20,000	0	0
51305	Communications-services	115,947	107,733	178,269	145,100	145,100	0	0
51310	Utilities	156	156	224	240	240	0	0
51330	Repair & maint services-computer hardware	50,270	69,227	81,541	75,620	75,620	0	0
51335	Repair & maint services-computer software	198,732	220,997	409,863	449,355	449,355	0	0
51350	Dues and membership	1,917	7,319	2,620	2,900	2,900	0	0
51355	Training and education	6,810	7,509	40,025	45,580	45,580	0	0
51360	Travel expense	7,830	11,296	11,000	22,000	22,000	0	0
51365	Private mileage	1,013	1,125	3,000	3,000	3,000	0	0
51460	Office Supplies- Internal	4,734	1,628	1,800	1,800	1,800	0	0
51465	Postage and freight- Internal	19,733	17,557	21,800	22,000	22,000	0	0
51470	Mail Messenger Services- Internal	1,710	2,331	2,557	3,006	3,006	0	0
51475	Printing- Internal	5,374	5,386	6,000	14,000	14,000	0	0
51480	Photocopy machine- Internal	459	483	1,500	1,500	1,500	0	0
51520	Facilities charges- Internal	0	0	6,000	6,000	6,000	0	0
51525	Fleet -Internal (non-capital)	88	38	83	83	83	0	0
51535	Software licenses	52,153	9,395	92,400	118,900	118,900	0	0
51550	Other materials and services	1	3,386	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Materials and Supplies		850,991	854,257	1,660,569	1,698,494	1,698,494	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
52165	Library fines/fees reimbursement	0	11,565	0	0	0	0	0
Other expenditures		0	11,565	0	0	0	0	0
53010	Interdpt chg-indirect charges	64,671	69,077	74,895	74,754	74,754	0	0
53055	Interdpt chg-general	241	148	1,016	1,060	1,060	0	0
Interfund expenditures		64,912	69,225	75,911	75,814	75,814	0	0
57155	Computer equipment- over \$5,000	5,272	40,708	131,000	200,000	200,000	0	0
Capital outlay		5,272	40,708	131,000	200,000	200,000	0	0
Totals are		2,110,999	2,246,970	3,398,532	3,444,043	3,444,043	0	0

Position Costing Details

Client Services Technician II	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	61,455	66,242	71,505	71,505	71,505	0	0
Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	97,750	103,331	107,039	110,036	110,036	110,036	0	0
Librarian II	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		258,556	280,836	293,360	300,725	300,725	0	0
	Library Automation Systems Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		102,700	108,543	112,470	115,618	115,618	0	0
	Library Program Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Network Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		61,282	0	0	0	0	0	0
	Network Analyst II	2.00	1.00	1.00	1.00	1.00	0.00	0.00
		172,756	95,945	99,396	102,178	102,178	0	0
	Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		44,084	46,995	51,076	52,505	52,505	0	0
	Senior Network Analyst	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	98,341	107,039	110,036	110,036	0	0
	Senior Project Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	66,503	0	0	0	0
	Web System Administrator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		83,646	98,072	101,580	104,424	104,424	0	0
Account 51105 Totals:		11.00	11.00	12.00	11.00	11.00	0.00	0.00
		820,774	893,518	1,004,705	967,027	967,027	0	0
	Senior Library Assistant	1.08	0.78	1.00	1.00	1.00	0.00	0.00
		48,725	40,027	50,894	47,226	47,226	0	0
Account 51110 Totals:		1.08	0.78	1.00	1.00	1.00	0.00	0.00
		48,725	40,027	50,894	47,226	47,226	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43380	Other Federal grants-operating	0	0	78,048	0	0	0	0
43385	Other Local revenue-operating	36,463	37,018	42,018	125,051	125,051	0	0
Intergovernmental revenues		36,463	37,018	120,066	125,051	125,051	0	0
48215	Gifts and donations-operating	150	1,257	8,200	8,200	8,200	0	0
48225	Other miscellaneous revenue-operating	265	0	200	200	200	0	0
Miscellaneous revenues		415	1,257	8,400	8,400	8,400	0	0
Totals are		36,878	38,275	128,466	133,451	133,451	0	0
Expenditures								
51105	Wages and salaries	368,194	389,668	459,208	495,148	495,148	0	0
51110	Temporary salaries	10,879	16,718	21,323	23,022	23,022	0	0
51115	Overtime and other pay	0	256	0	0	0	0	0
51125	FICA	28,418	30,402	36,760	39,709	39,709	0	0
51130	Workers compensation	5,229	2,623	2,845	2,888	2,888	0	0
51135	Employer paid work day tax	181	178	213	218	218	0	0
51140	Pers contribution	55,439	63,987	89,802	101,983	101,983	0	0
51150	Health insurance	90,796	91,449	117,752	117,411	117,411	0	0
51155	Life and long term disability insurance	1,399	1,408	1,558	1,596	1,596	0	0
51160	Unemployment insurance	669	309	220	225	225	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51165	Tri-Met tax	2,702	2,547	3,599	3,931	3,931	0	0
51180	Other employee allowances	452	914	910	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		564,357	600,460	734,190	787,041	787,041	0	0
51205	Supplies-office, general	782	0	1,000	1,000	1,000	0	0
51210	Supplies- general	15,584	12,569	28,110	31,310	31,310	0	0
51215	Supplies-computer	0	487	8,500	3,500	3,500	0	0
51270	Postage and freight	38	0	50	50	50	0	0
51275	Books, subscriptions, and publications	27,545	22,530	82,281	69,250	69,250	0	0
51280	Services -contract, government, other professional services	18,464	21,121	22,621	25,389	25,389	0	0
51285	Services -professional services	22,949	36,423	136,663	161,504	161,504	0	0
51295	Advertising and public notice	0	1,876	9,800	9,800	9,800	0	0
51300	Printing and duplicating	1,903	19,750	14,357	15,136	15,136	0	0
51305	Communications-services	272	503	1,080	930	930	0	0
51310	Utilities	0	0	2,125	6,650	6,650	0	0
51330	Repair & maint services-computer hardware	0	844	0	0	0	0	0
51340	Lease and rentals - space	13,268	14,285	28,000	59,850	59,850	0	0
51350	Dues and membership	1,340	1,552	2,800	3,100	3,100	0	0
51355	Training and education	2,200	2,029	6,880	6,930	6,930	0	0
51360	Travel expense	2,445	5,259	12,100	12,350	12,350	0	0
51365	Private mileage	1,817	858	2,000	2,000	2,000	0	0
51460	Office Supplies- Internal	2,708	2,119	2,000	2,000	2,000	0	0
51465	Postage and freight- Internal	22,778	20,019	30,100	30,100	30,100	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51470	Mail Messenger Services- Internal	3,990	5,439	5,966	7,014	7,014	0	0
51475	Printing- Internal	8,677	2,124	2,700	2,770	2,770	0	0
51495	Telephone monthly- internal	1,305	1,305	5,400	5,400	5,400	0	0
51500	Telephone long-distance- Internal	28	19	200	200	200	0	0
51525	Fleet -Internal (non-capital)	4,074	7,092	5,310	4,750	4,750	0	0
51535	Software licenses	140	0	250	250	250	0	0
51545	Department vehicle damage deductible	0	0	700	700	700	0	0
51550	Other materials and services	446	0	0	0	0	0	0
Materials and Supplies		152,751	178,204	410,993	461,933	461,933	0	0
53010	Interdpt chg-indirect charges	9,093	9,713	12,449	39,367	39,367	0	0
53055	Interdpt chg-general	9,745	11,547	13,000	13,500	13,500	0	0
Interfund expenditures		18,838	21,260	25,449	52,867	52,867	0	0
Totals are		735,946	799,923	1,170,632	1,301,841	1,301,841	0	0

Position Costing Details

Librarian II	3.00	3.00	4.00	4.00	4.00	0.00	0.00
	212,155	207,029	273,341	301,703	301,703	0	0
Library Assistant	0.75	1.00	1.00	1.00	1.00	0.00	0.00
	29,937	44,702	48,456	52,184	52,184	0	0
Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	78,262	78,812	81,568	83,853	83,853	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,582	53,956	55,843	57,408	57,408	0	0
Account 51105 Totals:		5.75	6.00	7.00	7.00	7.00	0.00	0.00
		373,936	384,499	459,208	495,148	495,148	0	0
	Library Assistant	0.20	0.50	0.50	0.50	0.50	0.00	0.00
		7,850	22,160	21,323	23,022	23,022	0	0
	Library Clerk	0.37	0.00	0.00	0.00	0.00	0.00	0.00
		10,359	0	0	0	0	0	0
Account 51110 Totals:		0.57	0.50	0.50	0.50	0.50	0.00	0.00
		18,209	22,160	21,323	23,022	23,022	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48195	Reimbursement of expenses (operating)	2,657	500	3,200	0	0	0	0
48225	Other miscellaneous revenue-operating	0	2,769	0	0	0	0	0
Miscellaneous revenues		2,657	3,269	3,200	0	0	0	0
Totals are		2,657	3,269	3,200	0	0	0	0
Expenditures								
51105	Wages and salaries	173,547	186,209	234,000	314,477	314,477	0	0
51110	Temporary salaries	24,446	11,266	17,922	37,756	37,756	0	0
51115	Overtime and other pay	0	0	0	3,400	3,400	0	0
51125	FICA	14,926	14,765	19,271	27,015	27,015	0	0
51130	Workers compensation	4,610	1,988	2,279	3,081	3,081	0	0
51135	Employer paid work day tax	151	132	171	233	233	0	0
51140	Pers contribution	26,191	26,690	38,696	50,903	50,903	0	0
51150	Health insurance	60,956	69,857	68,928	117,411	117,411	0	0
51155	Life and long term disability insurance	939	1,076	912	1,596	1,596	0	0
51160	Unemployment insurance	592	230	177	240	240	0	0
51165	Tri-Met tax	1,435	1,254	1,886	2,674	2,674	0	0
51180	Other employee allowances	0	0	0	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		307,793	313,466	384,242	559,696	559,696	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51205	Supplies-office, general	0	0	5,800	10,000	10,000	0	0
51210	Supplies- general	1,515	1,738	3,600	3,000	3,000	0	0
51215	Supplies-computer	0	1,429	1,405	1,400	1,400	0	0
51280	Services -contract, government, other professional services	5,926	5,926	6,993	6,993	6,993	0	0
51285	Services -professional services	126	422	252	2,800	2,800	0	0
51300	Printing and duplicating	0	2,993	1,000	1,000	1,000	0	0
51305	Communications-services	476	480	504	1,504	1,504	0	0
51310	Utilities	3,966	3,804	5,000	15,630	15,630	0	0
51315	Repair & maint services-automotive	0	0	2,575	2,575	2,575	0	0
51320	Repair & maint services-general	0	0	125,800	4,500	4,500	0	0
51330	Repair & maint services-computer hardware	0	0	0	18,675	18,675	0	0
51340	Lease and rentals - space	36,604	37,768	40,000	107,870	107,870	0	0
51355	Training and education	179	0	500	1,500	1,500	0	0
51365	Private mileage	4	0	200	350	350	0	0
51460	Office Supplies- Internal	200	420	600	600	600	0	0
51465	Postage and freight- Internal	11	32	20	20	20	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51495	Telephone monthly- internal	1,328	1,249	2,000	2,000	2,000	0	0
51525	Fleet -Internal (non-capital)	37,666	52,031	45,805	41,750	41,750	0	0
51545	Department vehicle damage deductible	500	0	1,500	1,000	1,000	0	0
Materials and Supplies		88,500	108,293	243,554	223,167	223,167	0	0
53010	Interdpt chg-indirect charges	15,312	16,355	16,700	38,329	38,329	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Interfund expenditures		15,312	16,355	16,700	38,329	38,329	0	0
57115	Machinery and equipment over \$5,000	0	0	340,000	0	0	0	0
Capital outlay		0	0	340,000	0	0	0	0
Totals are		411,605	438,114	984,496	821,192	821,192	0	0

Position Costing Details

Delivery Clerk	3.00	3.00	4.50	0.00	0.00	0.00	0.00	0.00
	125,334	126,240	179,936	0	0	0	0	0
Delivery Clerk I	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00
	0	0	0	206,701	206,701	0	0	0
Library Clerk - Placeholder	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	0	0	0	40,610	40,610	0	0	0
Library Materials Distribution	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	0	0	0	67,166	67,166	0	0	0
Senior Library Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	47,060	49,760	54,064	0	0	0	0	0
Account 51105 Totals:	4.00	4.00	5.50	7.00	7.00	0.00	0.00	0.00
	172,394	176,000	234,000	314,477	314,477	0	0	0
Delivery Clerk	1.00	1.50	0.50	0.00	0.00	0.00	0.00	0.00
	35,537	56,506	17,922	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization
 Unit: 971000 - Cooperative Library Services
 Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Delivery Clerk I	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	18,424	18,424	0	0
	Library Clerk - Placeholder	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	19,332	19,332	0	0
Account 51110 Totals:		1.00	1.50	0.50	1.00	1.00	0.00	0.00
		35,537	56,506	17,922	37,756	37,756	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	2,793	2,793	2,793	2,893	2,893	0	0
	Intergovernmental revenues	2,793	2,793	2,793	2,893	2,893	0	0
48105	Invest interest income-general	4,088	2,236	2,200	7,720	7,720	0	0
48215	Gifts and donations-operating	6,000	0	4,500	4,500	4,500	0	0
48225	Other miscellaneous revenue-operating	24,442	24,347	17,000	15,000	15,000	0	0
	Miscellaneous revenues	34,530	26,582	23,700	27,220	27,220	0	0
49210	Transfer from COOP Library Fund	792,059	809,150	833,071	865,981	865,981	0	0
	Operating transfers in	792,059	809,150	833,071	865,981	865,981	0	0
	Totals are	829,382	838,525	859,564	896,094	896,094	0	0
Expenditures								
51105	Wages and salaries	364,601	366,005	384,737	386,942	386,942	0	0
51110	Temporary salaries	65,580	71,972	109,093	118,660	118,660	0	0
51115	Overtime and other pay	232	0	0	0	0	0	0
51125	FICA	32,759	33,401	37,779	38,747	38,747	0	0
51130	Workers compensation	8,541	4,094	3,363	3,391	3,391	0	0
51135	Employer paid work day tax	244	222	253	258	258	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51140	Pers contribution	59,915	63,287	82,181	88,496	88,496	0	0
51150	Health insurance	91,434	89,541	103,392	100,638	100,638	0	0
51155	Life and long term disability insurance	1,408	1,379	1,368	1,368	1,368	0	0
51160	Unemployment insurance	1,098	484	261	264	264	0	0
51165	Tri-Met tax	3,151	2,841	3,699	3,836	3,836	0	0
51180	Other employee allowances	903	1,827	1,820	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		629,867	635,052	727,946	743,510	743,510	0	0
51205	Supplies-office, general	909	804	2,500	2,500	2,500	0	0
51210	Supplies- general	9,602	10,006	7,500	10,000	10,000	0	0
51215	Supplies-computer	1,250	871	3,000	3,000	3,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	49,000	35,000	35,000	0	0
51255	Supplies-parts, equipment	0	20	0	0	0	0	0
51270	Postage and freight	972	706	900	900	900	0	0
51275	Books, subscriptions, and publications	71,494	77,791	90,000	90,000	90,000	0	0
51280	Services -contract, government, other professional services	349	(1,065)	2,700	3,000	3,000	0	0
51285	Services -professional services	306	0	0	21,000	21,000	0	0
51300	Printing and duplicating	269	176	500	500	500	0	0
51310	Utilities	8,485	9,179	10,000	10,000	10,000	0	0
51315	Repair & maint services-automotive	0	275	0	0	0	0	0
51320	Repair & maint services-general	0	0	2,000	2,000	2,000	0	0
51335	Repair & maint services-computer software	0	0	500	500	500	0	0
51350	Dues and membership	262	609	660	660	660	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51355	Training and education	504	988	1,500	1,500	1,500	0	0
51360	Travel expense	109	0	1,600	1,700	1,700	0	0
51365	Private mileage	1,331	1,542	2,000	2,000	2,000	0	0
51460	Office Supplies- Internal	2,355	2,993	4,000	4,000	4,000	0	0
51475	Printing- Internal	0	75	250	250	250	0	0
51480	Photocopy machine- Internal	909	709	1,500	1,500	1,500	0	0
51495	Telephone monthly- internal	1,958	2,053	3,000	3,000	3,000	0	0
51535	Software licenses	1,449	1,521	500	500	500	0	0
51550	Other materials and services	292	104	0	0	0	0	0
Materials and Supplies		102,805	109,357	183,610	193,510	193,510	0	0
52005	Bank Service Charge	404	389	500	300	300	0	0
Other expenditures		404	389	500	300	300	0	0
53010	Interdpt chg-indirect charges	61,358	65,829	66,916	76,953	76,953	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		61,358	65,829	66,916	76,953	76,953	0	0
59010	Contingency	0	0	342,995	369,480	369,480	0	0
Contingency		0	0	342,995	369,480	369,480	0	0
Totals are		794,434	810,627	1,321,967	1,383,753	1,383,753	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Position Costing Details								
	Community Library Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,281	84,871	87,842	90,301	90,301	0	0
	Librarian I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		52,864	55,904	60,756	64,906	64,906	0	0
	Librarian II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		70,890	71,382	73,884	67,222	67,222	0	0
	Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		47,566	48,866	50,569	51,985	51,985	0	0
	Senior Library Assistant	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		104,605	107,912	111,686	112,528	112,528	0	0
	Account 51105 Totals:	6.00	6.00	6.00	6.00	6.00	0.00	0.00
		360,206	368,935	384,737	386,942	386,942	0	0
	Library Assistant	1.25	1.25	1.25	1.00	1.00	0.00	0.00
		51,600	53,515	57,431	46,043	46,043	0	0
	Library Clerk	1.00	1.00	1.50	1.50	1.50	0.00	0.00
		26,666	34,766	51,662	56,180	56,180	0	0
	Software Applications Specialist	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	16,437	16,437	0	0
	Account 51110 Totals:	2.25	2.25	2.75	2.80	2.80	0.00	0.00
		78,266	88,281	109,093	118,660	118,660	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	871,724	940,475	1,051,156	1,004,196	1,004,196	0	0
Taxes		871,724	940,475	1,051,156	1,004,196	1,004,196	0	0
44515	Parking Fees	29,779	20,235	20,000	20,000	20,000	0	0
44517	Sponsorship Fees	(216)	0	0	0	0	0	0
Charges for Services		29,563	20,235	20,000	20,000	20,000	0	0
48105	Invest interest income-general	2,612	2,884	3,000	5,000	5,000	0	0
48135	Cash over and short	0	120	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4,521	4,414	2,000	1,000	1,000	0	0
48200	Rental income	204,813	222,710	250,000	100,000	100,000	0	0
48205	Concessions	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,729	2,374	1,000	1,000	1,000	0	0
Miscellaneous revenues		213,674	232,502	256,000	107,000	107,000	0	0
49260	Transfer from Strategic Investment Program	16,391	0	0	0	0	0	0
Operating transfers in		16,391	0	0	0	0	0	0
Totals are		1,131,352	1,193,212	1,327,156	1,131,196	1,131,196	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51105	Wages and salaries	321,021	329,654	356,952	337,951	337,951	0	0
51115	Overtime and other pay	4,652	5,060	5,000	1,000	1,000	0	0
51125	FICA	24,653	25,316	27,307	25,941	25,941	0	0
51130	Workers compensation	1,342	1,493	1,440	2,186	2,186	0	0
51135	Employer paid work day tax	184	166	183	161	161	0	0
51140	Pers contribution	54,735	57,673	74,809	69,422	69,422	0	0
51150	Health insurance	96,468	98,062	99,084	83,865	83,865	0	0
51155	Life and long term disability insurance	1,491	1,515	1,311	1,251	1,251	0	0
51160	Unemployment insurance	624	281	185	163	163	0	0
51165	Tri-Met tax	2,296	2,098	2,670	2,564	2,564	0	0
51180	Other employee allowances	1,146	1,142	1,137	1,137	1,137	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		508,611	522,459	570,078	525,641	525,641	0	0
51205	Supplies-office, general	1,082	1,011	1,500	1,500	1,500	0	0
51210	Supplies- general	18,650	19,715	25,000	20,000	20,000	0	0
51285	Services -professional services	51,177	27,538	25,000	22,000	22,000	0	0
51295	Advertising and public notice	5,990	3,298	6,000	3,500	3,500	0	0
51305	Communications-services	3,735	3,491	4,000	3,500	3,500	0	0
51310	Utilities	93,009	95,907	95,000	57,000	57,000	0	0
51320	Repair & maint services-general	44,551	47,159	45,000	45,000	45,000	0	0
51340	Lease and rentals - space	5,100	7,025	6,600	6,600	6,600	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51345	Lease and rentals - equipment	21	0	500	2,500	2,500	0	0
51350	Dues and membership	831	986	1,000	1,100	1,100	0	0
51355	Training and education	933	329	600	600	600	0	0
51360	Travel expense	4,164	1,978	2,500	2,500	2,500	0	0
51365	Private mileage	285	25	300	100	100	0	0
51390	Permits, licenses and fees	1,720	1,015	1,750	2,000	2,000	0	0
51460	Office Supplies- Internal	0	116	0	0	0	0	0
51465	Postage and freight- Internal	602	122	400	200	200	0	0
51475	Printing- Internal	23	150	100	100	100	0	0
51480	Photocopy machine- Internal	3,629	3,879	3,500	4,000	4,000	0	0
51495	Telephone monthly- internal	8,993	7,312	9,000	3,500	3,500	0	0
51525	Fleet -Internal (non-capital)	16,005	2,220	7,930	4,975	4,975	0	0
51550	Other materials and services	3,904	4,771	2,000	2,000	2,000	0	0
Materials and Supplies		264,404	228,045	237,680	182,675	182,675	0	0
52005	Bank Service Charge	3,615	4,048	3,500	4,000	4,000	0	0
52045	Taxes, assessments, and liens	1,069	2,186	1,750	2,000	2,000	0	0
52130	Other Special Expenditures	2,067	851	2,000	4,000	4,000	0	0
52148	4-H Expenses	0	161	0	0	0	0	0
58015	Bad debt expense	132	0	0	0	0	0	0
Other expenditures		6,883	7,246	7,250	10,000	10,000	0	0
53010	Interdpt chg-indirect charges	56,358	60,110	73,733	76,495	76,495	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	56,358	60,110	73,733	76,495	76,495	0	0
57115	Machinery and equipment over \$5,000	14,168	3,337	30,000	30,000	30,000	0	0
57135	Other capital outlay	5,950	3,550	100,000	0	0	0	0
	Capital outlay	20,118	6,887	130,000	30,000	30,000	0	0
59010	Contingency	0	0	1,878,638	1,052,426	1,052,426	0	0
	Contingency	0	0	1,878,638	1,052,426	1,052,426	0	0
	Totals are	856,373	824,748	2,897,379	1,877,237	1,877,237	0	0

Position Costing Details

Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	25,480	25,658	26,555	27,957	27,957	27,957	0	0
Administrative Specialist II	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	12,132	12,217	0	0	0	0	0	0
Facilities Maintenance Worker	2.25	2.25	2.25	2.25	2.25	2.25	0.00	0.00
	108,891	110,985	114,849	111,091	111,091	111,091	0	0
Fair Complex Marketing and Events Coordinator	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	58,697	0	0	0	0	0	0	0
Fair Complex Marketing and Events Coordinator	0.00	0.75	0.75	0.75	0.75	0.75	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
		0	59,113	61,176	62,890	62,890	0	0
	Fair Complex Operations Supervisor	0.00	0.75	0.75	0.75	0.75	0.00	0.00
		0	50,993	52,781	54,259	54,259	0	0
	Fairgrounds Manager	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		43,277	45,948	49,934	53,657	53,657	0	0
	General Services Aide	0.75	0.98	1.24	0.49	0.49	0.00	0.00
		19,532	27,532	38,970	14,407	14,407	0	0
	Program Specialist	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	12,687	13,690	13,690	0	0
	Senior Facilities Maintenance Technician	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		49,389	0	0	0	0	0	0
Account 51105 Totals:		5.75	5.98	6.24	5.49	5.49	0.00	0.00
		317,398	332,446	356,952	337,951	337,951	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	488,678	531,612	591,300	585,408	585,408	0	0
Taxes		488,678	531,612	591,300	585,408	585,408	0	0
43156	Dept Agriculture Lottery Funds	53,667	53,667	50,000	53,000	53,000	0	0
Intergovernmental revenues		53,667	53,667	50,000	53,000	53,000	0	0
44511	Camping Fees	7,750	8,801	9,000	8,000	8,000	0	0
44513	Sunday Arena Event	0	23,810	23,000	0	0	0	0
44514	Commercial Booth Rentals	84,131	88,750	100,000	62,500	62,500	0	0
44515	Parking Fees	76,427	98,210	100,000	145,000	145,000	0	0
44516	Admission Fees	0	159,592	50,000	375,000	375,000	0	0
44517	Sponsorship Fees	18,795	22,353	10,000	15,000	15,000	0	0
44518	Carnival Fees	187,924	228,006	220,000	260,000	260,000	0	0
44522	Entry Fees	2,146	1,335	1,800	1,400	1,400	0	0
44527	Thursday Arena Event	0	9,040	15,000	0	0	0	0
Charges for Services		377,174	639,896	528,800	866,900	866,900	0	0
48195	Reimbursement of expenses (operating)	3,519	3,364	3,000	1,000	1,000	0	0
48205	Concessions	151,026	243,291	220,000	300,000	300,000	0	0
48225	Other miscellaneous revenue-operating	2,935	4,465	2,000	3,200	3,200	0	0

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Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Miscellaneous revenues		157,480	251,120	225,000	304,200	304,200	0	0
Totals are		1,076,999	1,476,295	1,395,100	1,809,508	1,809,508	0	0
Expenditures								
51105	Wages and salaries	187,173	183,431	203,806	203,565	203,565	0	0
51110	Temporary salaries	8,560	12,616	11,038	11,350	11,350	0	0
51115	Overtime and other pay	1,551	5,669	6,000	6,000	6,000	0	0
51125	FICA	14,926	15,272	16,435	16,493	16,493	0	0
51130	Workers compensation	845	875	881	1,417	1,417	0	0
51135	Employer paid work day tax	116	104	109	102	102	0	0
51140	Pers contribution	29,983	31,453	43,299	42,820	42,820	0	0
51150	Health insurance	55,866	50,486	56,004	50,319	50,319	0	0
51155	Life and long term disability insurance	856	774	741	721	721	0	0
51160	Unemployment insurance	405	174	117	109	109	0	0
51165	Tri-Met tax	1,362	1,252	1,611	1,630	1,630	0	0
51180	Other employee allowances	688	685	683	683	683	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		302,330	302,791	340,724	335,209	335,209	0	0
51205	Supplies-office, general	1,637	1,088	2,000	2,000	2,000	0	0
51210	Supplies- general	26,505	35,705	40,000	45,000	45,000	0	0
51285	Services -professional services	154,823	168,510	185,000	195,000	195,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	128,880	139,278	150,000	150,000	150,000	0	0
51305	Communications-services	6,790	4,416	3,000	3,000	3,000	0	0
51310	Utilities	10,601	25,296	25,000	37,000	37,000	0	0
51320	Repair & maint services-general	13,375	3,103	2,000	2,500	2,500	0	0
51340	Lease and rentals - space	5,100	7,085	6,600	6,600	6,600	0	0
51345	Lease and rentals - equipment	47,891	75,638	80,000	150,000	150,000	0	0
51350	Dues and membership	721	799	750	850	850	0	0
51355	Training and education	1,532	2,694	3,600	3,600	3,600	0	0
51360	Travel expense	4,616	5,423	7,500	7,500	7,500	0	0
51365	Private mileage	52	285	350	350	350	0	0
51390	Permits, licenses and fees	2,259	0	1,000	500	500	0	0
51465	Postage and freight- Internal	197	402	500	100	100	0	0
51475	Printing- Internal	1,228	1,749	2,000	1,500	1,500	0	0
51495	Telephone monthly- internal	303	357	400	400	400	0	0
51550	Other materials and services	337	2,314	2,000	1,000	1,000	0	0
	Materials and Supplies	406,848	474,144	511,700	606,900	606,900	0	0
52005	Bank Service Charge	1,778	4,062	2,941	904	904	0	0
52130	Other Special Expenditures	62,570	56,435	62,000	65,000	65,000	0	0
52139	Concerts	3,236	244,518	125,000	410,000	410,000	0	0
52146	Entertainment Expenses	179,012	126,262	135,000	200,000	200,000	0	0
52147	Open Class Expenses	20,127	25,512	30,000	25,000	25,000	0	0
52148	4-H Expenses	23,169	23,439	25,000	25,000	25,000	0	0
52149	FFA Expenses	13,457	14,461	15,000	15,000	15,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52150	Friday Arena Event	0	5,352	0	0	0	0	0
52151	Sunday Arena Event	0	29,548	30,000	0	0	0	0
52152	Saturday Arena Event	0	0	3,000	0	0	0	0
52153	Thursday Arena Event	0	20,185	25,000	0	0	0	0
52156	Parking Expenses	0	96	20,000	50,000	50,000	0	0
Other expenditures		303,348	549,870	472,941	790,904	790,904	0	0
53010	Interdpt chg-indirect charges	56,357	60,110	73,733	76,495	76,495	0	0
Interfund expenditures		56,357	60,110	73,733	76,495	76,495	0	0
Totals are		1,068,884	1,386,915	1,399,098	1,809,508	1,809,508	0	0

Position Costing Details

Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	25,480	25,659	26,555	27,958	27,958	27,958	0	0
Administrative Specialist II	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00
	36,394	36,649	0	0	0	0	0	0
Facilities Maintenance Worker	0.75	0.75	0.75	0.75	0.75	0.75	0.00	0.00
	36,297	36,996	38,280	37,030	37,030	37,030	0	0
Fair Complex Marketing and Events Coordinator	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	19,566	0	0	0	0	0	0	0
Fair Complex Marketing and Events Coordinator	0.00	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	0	19,704	20,392	20,963	20,963	20,963	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Fair Complex Operations Supervisor	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	16,997	17,594	18,087	18,087	0	0
	Fairgrounds Manager	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		43,277	45,950	49,933	53,657	53,657	0	0
	General Services Aide	0.25	0.33	0.41	0.16	0.16	0.00	0.00
		6,510	9,178	12,989	4,802	4,802	0	0
	Program Specialist	0.00	0.00	0.75	0.75	0.75	0.00	0.00
		0	0	38,063	41,068	41,068	0	0
	Senior Facilities Maintenance Technician	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		16,463	0	0	0	0	0	0
Account 51105 Totals:		3.25	3.33	3.41	3.16	3.16	0.00	0.00
		183,987	191,133	203,806	203,565	203,565	0	0
	General Services Aide	0.00	0.40	0.40	0.40	0.40	0.00	0.00
		0	10,592	11,038	11,350	11,350	0	0
	Maintenance Worker Hourly	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		8,462	0	0	0	0	0	0
Account 51110 Totals:		0.40	0.40	0.40	0.40	0.40	0.00	0.00
		8,462	10,592	11,038	11,350	11,350	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981030 - Fair Complex Capital Improvements

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	0	75,000	75,000	0	0
	Materials and Supplies	0	0	0	75,000	75,000	0	0
57135	Other capital outlay	0	0	0	1,000,000	1,000,000	0	0
	Capital outlay	0	0	0	1,000,000	1,000,000	0	0
	Totals are	0	0	0	1,075,000	1,075,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 165505 - Targeted Tourism

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	2,692,471	2,303,402	2,517,434	2,544,702	2,544,702	0	0
Taxes		2,692,471	2,303,402	2,517,434	2,544,702	2,544,702	0	0
48105	Invest interest income-general	14,396	9,131	13,653	13,826	13,826	0	0
Miscellaneous revenues		14,396	9,131	13,653	13,826	13,826	0	0
Totals are		2,706,867	2,312,533	2,531,087	2,558,528	2,558,528	0	0
Expenditures								
51280	Services -contract, government, other professional services	2,699,215	2,273,569	2,487,434	2,535,218	2,535,218	0	0
51285	Services -professional services	0	0	1,378,937	1,405,868	1,405,868	0	0
Materials and Supplies		2,699,215	2,273,569	3,866,371	3,941,086	3,941,086	0	0
53055	Interdpt chg-general	0	27,500	30,000	0	0	0	0
Interfund expenditures		0	27,500	30,000	0	0	0	0
54520	Transfer to Event Center & Fairgrounds Reserve	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 165505 - Targeted Tourism

Organization
 Unit: 165500 - Transient Lodging Tax
 Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	2,699,215	2,301,069	3,896,371	3,941,086	3,941,086	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 165510 - Flexible Tourism

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	1,389,184	1,132,960	1,168,265	1,253,284	1,253,284	0	0
Taxes		1,389,184	1,132,960	1,168,265	1,253,284	1,253,284	0	0
Totals are		1,389,184	1,132,960	1,168,265	1,253,284	1,253,284	0	0
Expenditures								
51280	Services -contract, government, other professional services	1,362,367	1,132,960	1,168,265	1,253,284	1,253,284	0	0
Materials and Supplies		1,362,367	1,132,960	1,168,265	1,253,284	1,253,284	0	0
Totals are		1,362,367	1,132,960	1,168,265	1,253,284	1,253,284	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	100,000	100,000	100,000	100,000	100,000	0	0
Charges for Services		100,000	100,000	100,000	100,000	100,000	0	0
Totals are		100,000	100,000	100,000	100,000	100,000	0	0
Expenditures								
51280	Services -contract, government, other professional services	15,634	13,134	650	800	800	0	0
51285	Services -professional services	209,807	476,013	536,500	540,500	540,500	0	0
51350	Dues and membership	128,732	122,247	133,500	134,650	134,650	0	0
51550	Other materials and services	216,654	213,615	235,000	235,000	235,000	0	0
Materials and Supplies		570,827	825,008	905,650	910,950	910,950	0	0
52060	Contributions to other agencies	178,911	215,000	222,000	246,216	246,216	0	0
52130	Other Special Expenditures	188,445	185,000	241,250	195,000	195,000	0	0
Other expenditures		367,356	400,000	463,250	441,216	441,216	0	0
Totals are		938,182	1,225,008	1,368,900	1,352,166	1,352,166	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 163005 - Contingency

Organization
 Unit: 163000 - Contingency
 Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
59010	Contingency	0	0	22,048,305	12,651,416	12,651,416	0	0
	Contingency	0	0	22,048,305	12,651,416	12,651,416	0	0
	Totals are	0	0	22,048,305	12,651,416	12,651,416	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 169605 - Community Network

Organization

Unit: 169600 - Community Network

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	100,000	0	0	0	0	0	0
Charges for Services		100,000	0	0	0	0	0	0
Totals are		100,000	0	0	0	0	0	0
Expenditures								
52060	Contributions to other agencies	556,500	566,500	566,500	591,500	591,500	0	0
Other expenditures		556,500	566,500	566,500	591,500	591,500	0	0
Totals are		556,500	566,500	566,500	591,500	591,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358037 - Projects for FF&C Funding

Organization

Unit: 358000 - Capital Projects

Fund: 353 - 2016 FF&C Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	158,432	329,182	147,735	147,735	0	0
48305	Proceeds from sale of long term debt	0	32,895,477	0	0	0	0	0
Miscellaneous revenues		0	33,053,909	329,182	147,735	147,735	0	0
Totals are		0	33,053,909	329,182	147,735	147,735	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
52120	Debt issuance costs	0	135,717	0	0	0	0	0
Other expenditures		0	135,717	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	0	1,900,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358037 - Projects for FF&C Funding

Organization

Unit: 358000 - Capital Projects

Fund: 353 - 2016 FF&C Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Transfers to other funds		0	1,900,000	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	0	0	24,507,048	0	0	0	0
57165	FF&C Capital Outlay	0	10,181,164	0	4,371,080	4,371,080	0	0
Capital outlay		0	10,181,164	24,507,048	4,371,080	4,371,080	0	0
59010	Contingency	0	0	0	5,625,678	5,625,678	0	0
Contingency		0	0	0	5,625,678	5,625,678	0	0
	Totals are	0	12,216,881	24,507,048	9,996,758	9,996,758	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358021 - Information Systems New System
Fund-Program: Acquisition Maintenance

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	27,509	0	0	0	0	0	0
	Intergovernmental revenues	27,509	0	0	0	0	0	0
44465	Data Processing fees	9,500	0	0	0	0	0	0
	Charges for Services	9,500	0	0	0	0	0	0
47135	Interdpt rev-ITS capital	718,467	1,104,039	1,948,043	0	0	0	0
47136	Interdpt rev-ITS capital-grants	9,450	0	0	0	0	0	0
	Interfund revenues	727,917	1,104,039	1,948,043	0	0	0	0
48105	Invest interest income-general	20,728	16,733	0	0	0	0	0
	Miscellaneous revenues	20,728	16,733	0	0	0	0	0
49005	Transfer from General Fund	2,129,141	1,694,841	1,539,751	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	948,002	1,916,685	900,712	0	0	0	0
49260	Transfer from Strategic Investment Program	1,500,000	1,000,000	1,000,000	0	0	0	0
	Operating transfers in	4,577,143	4,611,526	3,440,463	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358021 - Information Systems New System
Fund-Program: Acquisition Maintenance

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		5,362,797	5,732,298	5,388,506	0	0	0	0
Expenditures								
51215	Supplies-computer	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51285	Services -professional services	0	4,519	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51420	Insurance	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	1	258	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Supplies		1	4,777	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	0	46,712	0	0	0	0
53505	Intradpt chg - General	45,376	47,610	0	0	0	0	0
Interfund expenditures		45,376	47,610	46,712	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358021 - Information Systems New System
Fund-Program: Acquisition Maintenance

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57105	Land and land improvements	0	0	0	0	0	0	0
57145	Data processing-chargeback	754,523	1,165,587	2,938,627	0	0	0	0
57146	Data processing- no chargeback	4,666,540	2,328,875	3,342,516	0	0	0	0
57150	Computer Software - over \$25,000	0	0	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
Capital outlay		5,421,063	3,494,462	6,281,143	0	0	0	0
Totals are		5,466,440	3,546,849	6,327,855	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358080 - ITS Capital Advanced Technology

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47135	Interdpt rev-ITS capital	0	0	0	815,749	815,749	0	0
Interfund revenues		0	0	0	815,749	815,749	0	0
49005	Transfer from General Fund	0	0	0	777,160	777,160	0	0
49220	Transfer from ITS Systems Replacement Fund	0	0	0	0	0	0	0
Operating transfers in		0	0	0	777,160	777,160	0	0
Totals are		0	0	0	1,592,909	1,592,909	0	0
Expenditures								
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57145	Data processing-chargeback	0	0	0	815,749	815,749	0	0
57146	Data processing- no chargeback	0	0	0	777,160	777,160	0	0
Capital outlay		0	0	0	1,592,909	1,592,909	0	0
Totals are		0	0	0	1,592,909	1,592,909	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358081 - ITS Capital Application Support

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47135	Interdpt rev-ITS capital	0	0	0	913,158	913,158	0	0
Interfund revenues		0	0	0	913,158	913,158	0	0
49005	Transfer from General Fund	0	0	0	(156,308)	(156,308)	0	0
49350	Transfer from Gain Share	0	0	0	250,000	250,000	0	0
Operating transfers in		0	0	0	93,692	93,692	0	0
Totals are		0	0	0	1,006,850	1,006,850	0	0
Expenditures								
57145	Data processing-chargeback	0	0	0	913,158	913,158	0	0
57146	Data processing- no chargeback	0	0	0	995,349	995,349	0	0
Capital outlay		0	0	0	1,908,507	1,908,507	0	0
59010	Contingency	0	0	0	338,320	338,320	0	0
Contingency		0	0	0	338,320	338,320	0	0
Totals are		0	0	0	2,246,827	2,246,827	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Technical Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
47135	Interdpt rev-ITS capital	0	0	0	699,120	699,120	0	0
Interfund revenues		0	0	0	699,120	699,120	0	0
49005	Transfer from General Fund	0	0	0	271,400	271,400	0	0
49350	Transfer from Gain Share	0	0	0	750,000	750,000	0	0
Operating transfers in		0	0	0	1,021,400	1,021,400	0	0
Totals are		0	0	0	1,720,520	1,720,520	0	0
Expenditures								
57145	Data processing-chargeback	0	0	0	699,120	699,120	0	0
57146	Data processing- no chargeback	0	0	0	1,271,400	1,271,400	0	0
Capital outlay		0	0	0	1,970,520	1,970,520	0	0
Totals are		0	0	0	1,970,520	1,970,520	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 358000 - Capital Projects
 Fund: 354 - ITS Capital Projects

Fund-Program: 358083 - ITS Capital Voice Services

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	0	0	0	40,000	40,000	0	0
Operating transfers in		0	0	0	40,000	40,000	0	0
Totals are		0	0	0	40,000	40,000	0	0
Expenditures								
57146	Data processing- no chargeback	0	0	0	40,000	40,000	0	0
Capital outlay		0	0	0	40,000	40,000	0	0
Totals are		0	0	0	40,000	40,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358084 - ITS Capital Office of the Chief Information
Fund-Program: Officer (CIO)

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	0	0	0	117,300	117,300	0	0
Operating transfers in		0	0	0	117,300	117,300	0	0
Totals are		0	0	0	117,300	117,300	0	0
Expenditures								
57146	Data processing- no chargeback	0	0	0	117,300	117,300	0	0
Capital outlay		0	0	0	117,300	117,300	0	0
Totals are		0	0	0	117,300	117,300	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358045 - Park SDC

Organization

Unit: 358000 - Capital Projects

Fund: 355 - Facilites Park SDC

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44550	Other fees and charges-general	14,742	12,285	24,570	12,285	12,285	0	0
	Charges for Services	14,742	12,285	24,570	12,285	12,285	0	0
48105	Invest interest income-general	443	267	620	760	760	0	0
	Miscellaneous revenues	443	267	620	760	760	0	0
	Totals are	15,185	12,552	25,190	13,045	13,045	0	0
Expenditures								
52060	Contributions to other agencies	0	0	102,773	89,018	89,018	0	0
	Other expenditures	0	0	102,773	89,018	89,018	0	0
	Totals are	0	0	102,773	89,018	89,018	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358031 - Projects for Real Property

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	3,917	16,433	100,000	0	0	0	0
Operating transfers in		3,917	16,433	100,000	0	0	0	0
Totals are		3,917	16,433	100,000	0	0	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
57105	Land and land improvements	3,917	16,433	0	0	0	0	0
57110	Building-no chargeback	0	0	125,000	0	0	0	0
Capital outlay		3,917	16,433	125,000	0	0	0	0
Totals are		3,917	16,433	125,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358032 - Projects for General Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	0	8,400	8,400	0	0
48195	Reimbursement of expenses (operating)	23	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,332	0	0	0	0	0	0
	Miscellaneous revenues	2,355	0	0	8,400	8,400	0	0
49005	Transfer from General Fund	2,564,173	447,304	2,250,817	1,964,000	1,964,000	0	0
	Operating transfers in	2,564,173	447,304	2,250,817	1,964,000	1,964,000	0	0
	Totals are	2,566,528	447,304	2,250,817	1,972,400	1,972,400	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51390	Permits, licenses and fees	541	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Supplies	541	0	0	0	0	0	0
57110	Building-no chargeback	2,565,987	447,304	2,040,817	2,524,000	2,524,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358032 - Projects for General Fund

Organization
 Unit: 358000 - Capital Projects
 Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57135	Other capital outlay	0	0	210,000	0	0	0	0
Capital outlay		2,565,987	447,304	2,250,817	2,524,000	2,524,000	0	0
59010	Contingency	0	0	0	8,400	8,400	0	0
Contingency		0	0	0	8,400	8,400	0	0
	Totals are	2,566,528	447,304	2,250,817	2,532,400	2,532,400	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43395	Other Federal grants-capital	0	0	0	0	0	0	0
43405	Other State grants-capital	0	1,228,497	0	0	0	0	0
Intergovernmental revenues		0	1,228,497	0	0	0	0	0
47145	Interdpt rev-facilities capital	545,328	1,790,053	5,746,484	0	0	0	0
Interfund revenues		545,328	1,790,053	5,746,484	0	0	0	0
48105	Invest interest income-general	0	0	0	42,666	42,666	0	0
48195	Reimbursement of expenses (operating)	26	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,427	0	0	0	0	0	0
Miscellaneous revenues		2,453	0	0	42,666	42,666	0	0
49010	Transfer from Road Fund	0	0	0	142,453	142,453	0	0
49020	Transfer from Development Services Fund	0	0	0	86,068	86,068	0	0
49025	Transfer from Building Services Fund	0	0	0	146,043	146,043	0	0
49090	Transfer from Survey Fund	0	0	0	50,000	50,000	0	0
49140	Transfer from Human Services Fund	0	0	0	60,000	60,000	0	0
49146	Transfer from Fund 234 (Local Option Levy)	0	0	0	19,700	19,700	0	0
49305	Transfer from Video Lottery Fund	0	0	0	70,436	70,436	0	0
49330	Transfer from ESPD	2,314,954	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
49355	Transfer from District Patrol	0	0	0	30,300	30,300	0	0
49360	Transfer from Community Corrections	0	0	0	80,000	80,000	0	0
49365	Transfer from Aging	0	0	0	100,000	100,000	0	0
49370	Transfer from Court Security	0	0	0	20,000	20,000	0	0
Operating transfers in		2,314,954	0	0	805,000	805,000	0	0
Totals are		2,862,735	3,018,550	5,746,484	847,666	847,666	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	2,798	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	564	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		564	2,798	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	0	0	0	0	0	0	0
57160	Building Projects-chargeback	2,862,171	3,015,752	5,766,484	3,649,407	3,649,407	0	0
Capital outlay		2,862,171	3,015,752	5,766,484	3,649,407	3,649,407	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization
 Unit: 358000 - Capital Projects
 Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	0	42,666	42,666	0	0
	Contingency	0	0	0	42,666	42,666	0	0
	Totals are	2,862,735	3,018,550	5,766,484	3,692,073	3,692,073	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358034 - Projects for Gain Share

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	(75)	0	0	105,054	105,054	0	0
	Miscellaneous revenues	(75)	0	0	105,054	105,054	0	0
49260	Transfer from Strategic Investment Program	2,315,285	3,201,751	17,345,757	0	0	0	0
49350	Transfer from Gain Share	0	0	0	1,500,000	1,500,000	0	0
	Operating transfers in	2,315,285	3,201,751	17,345,757	1,500,000	1,500,000	0	0
	Totals are	2,315,211	3,201,751	17,345,757	1,605,054	1,605,054	0	0
Expenditures								
51270	Postage and freight	0	24	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51340	Lease and rentals - space	20,334	100,260	0	0	0	0	0
51360	Travel expense	0	2,770	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51475	Printing- Internal	0	1,335	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Supplies	20,334	104,389	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358034 - Projects for Gain Share

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	2,294,877	3,097,362	17,373,559	7,003,605	7,003,605	0	0
Capital outlay		2,294,877	3,097,362	17,373,559	7,003,605	7,003,605	0	0
59010	Contingency	0	0	0	1,605,054	1,605,054	0	0
Contingency		0	0	0	1,605,054	1,605,054	0	0
	Totals are	2,315,211	3,201,751	17,373,559	8,608,659	8,608,659	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358036 - Projects for Energy Savings

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43387	Other State revenue	21,417	44,257	123,918	50,000	50,000	0	0
Intergovernmental revenues		21,417	44,257	123,918	50,000	50,000	0	0
48105	Invest interest income-general	0	0	0	324	324	0	0
Miscellaneous revenues		0	0	0	324	324	0	0
Totals are		21,417	44,257	123,918	50,324	50,324	0	0
Expenditures								
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	121,757	127,359	209,459	71,579	71,579	0	0
Capital outlay		121,757	127,359	209,459	71,579	71,579	0	0
59010	Contingency	0	0	0	324	324	0	0
Contingency		0	0	0	324	324	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358036 - Projects for Energy Savings

Organization
 Unit: 358000 - Capital Projects
 Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	121,757	127,359	209,459	71,903	71,903	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358035 - Greenspace

Organization

Unit: 358000 - Capital Projects

Fund: 357 - Parks and Open Spaces Opportunity Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	2,503	1,303	2,719	3,906	3,906	0	0
48130	Other sales	0	0	0	100,000	100,000	0	0
Miscellaneous revenues		2,503	1,303	2,719	103,906	103,906	0	0
Totals are		2,503	1,303	2,719	103,906	103,906	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	6,275	0	0	0	0	0
51285	Services -professional services	0	0	0	30,000	30,000	0	0
Materials and Supplies		0	6,275	0	30,000	30,000	0	0
52045	Taxes, assessments, and liens	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
57105	Land and land improvements	17,630	12,118	274,593	334,318	334,318	0	0
Capital outlay		17,630	12,118	274,593	334,318	334,318	0	0
Totals are		17,630	18,393	274,593	364,318	364,318	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358050 - Administration

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	693,034	581,002	581,002	581,002	0	0
48305	Proceeds from sale of long term debt	0	88,642,587	0	0	0	0	0
Miscellaneous revenues		0	89,335,621	581,002	581,002	581,002	0	0
Totals are		0	89,335,621	581,002	581,002	581,002	0	0
Expenditures								
51285	Services -professional services	0	1,279	0	0	0	0	0
Materials and Supplies		0	1,279	0	0	0	0	0
52120	Debt issuance costs	0	377,482	0	0	0	0	0
Other expenditures		0	377,482	0	0	0	0	0
59010	Contingency	0	0	14,181,922	581,002	581,002	0	0
Contingency		0	0	14,181,922	581,002	581,002	0	0
Totals are		0	378,761	14,181,922	581,002	581,002	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358060 - Radio Acquisition & Distribution

Organization
 Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51260	Supplies-small tools	0	0	9,760,000	2,424,000	2,424,000	0	0
Materials and Supplies		0	0	9,760,000	2,424,000	2,424,000	0	0
Totals are		0	0	9,760,000	2,424,000	2,424,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358065 - Bond Premium

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
57105	Land and land improvements	0	0	8,300,000	1,300,000	1,300,000	0	0
57110	Building-no chargeback	0	0	3,000,000	6,500,000	6,500,000	0	0
	Capital outlay	0	0	11,300,000	7,800,000	7,800,000	0	0
	Totals are	0	0	11,300,000	7,800,000	7,800,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358070 - Dispatch Center

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	0	3,347,912	3,347,912	0	0
	Materials and Supplies	0	0	0	3,347,912	3,347,912	0	0
57105	Land and land improvements	0	0	0	1,000,000	1,000,000	0	0
57110	Building-no chargeback	0	1,952,553	4,000,000	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	2,000,000	2,000,000	2,000,000	0	0
57135	Other capital outlay	0	0	4,500,000	4,500,000	4,500,000	0	0
	Capital outlay	0	1,952,553	10,500,000	7,500,000	7,500,000	0	0
59010	Contingency	0	0	1,500,000	1,500,000	1,500,000	0	0
	Contingency	0	0	1,500,000	1,500,000	1,500,000	0	0
	Totals are	0	1,952,553	12,000,000	12,347,912	12,347,912	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358075 - System Infrastructure

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51255	Supplies-parts, equipment	0	142,743	0	500,000	500,000	0	0
51270	Postage and freight	0	34	0	0	0	0	0
51285	Services -professional services	0	650,404	3,515,526	10,500,000	10,500,000	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	423	0	0	0	0	0
51310	Utilities	0	0	0	30,000	30,000	0	0
51365	Private mileage	0	9,505	0	1,500	1,500	0	0
51390	Permits, licenses and fees	0	918	0	1,500	1,500	0	0
Materials and Supplies		0	804,028	3,515,526	11,033,000	11,033,000	0	0
57105	Land and land improvements	0	0	7,207,906	500,000	500,000	0	0
57115	Machinery and equipment over \$5,000	0	0	20,521,245	500,000	500,000	0	0
Capital outlay		0	0	27,729,151	1,000,000	1,000,000	0	0
59010	Contingency	0	0	1,458,769	3,125,837	3,125,837	0	0
Contingency		0	0	1,458,769	3,125,837	3,125,837	0	0
Totals are		0	804,028	32,703,446	15,158,837	15,158,837	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51285	Services -professional services	0	0	2,052,104	1,501,412	1,501,412	0	0
51295	Advertising and public notice	0	0	500	1,000	1,000	0	0
51300	Printing and duplicating	0	0	500	1,000	1,000	0	0
	Materials and Supplies	0	0	2,053,104	1,503,412	1,503,412	0	0
53010	Interdpt chg-indirect charges	59,784	8,637	7,261	7,209	7,209	0	0
53505	Intradpt chg - General	1,807	68	34,500	104,000	104,000	0	0
	Interfund expenditures	61,591	8,705	41,761	111,209	111,209	0	0
54115	Transfer to Road Fund	0	0	976	2,995	2,995	0	0
	Transfers to other funds	0	0	976	2,995	2,995	0	0
	Totals are	61,591	8,705	2,095,841	1,617,616	1,617,616	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	26,324	16,201	20,781	23,791	23,791	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
48410	Special Assessments-capital	6,657	7,317	0	7,777	7,777	0	0
Miscellaneous revenues		32,982	23,519	20,781	31,568	31,568	0	0
49010	Transfer from Road Fund	5,827	0	0	0	0	0	0
Operating transfers in		5,827	0	0	0	0	0	0
Totals are		38,809	23,519	20,781	31,568	31,568	0	0
Expenditures								
52010	Refunds	0	801	0	0	0	0	0
Other expenditures		0	801	0	0	0	0	0
53010	Interdpt chg-indirect charges	(29,892)	0	0	0	0	0	0
53505	Intradpt chg - General	0	4,434	3,000	0	0	0	0
Interfund expenditures		(29,892)	4,434	3,000	0	0	0	0
54115	Transfer to Road Fund	0	2,150	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 360 - Countywide Traffic Impact Fee

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54170	Transfer to Road Capital Projects Fund	0	650,000	0	0	0	0	0
	Transfers to other funds	0	652,150	0	0	0	0	0
	Totals are	(29,892)	657,385	3,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	2,558,001	4,213,229	1,813,300	2,250,000	2,250,000	0	0
43340	ODOT revenue-operating	992,174	4,706,957	29,700	139,500	139,500	0	0
43385	Other Local revenue-operating	1,496,639	1,276,880	6,215,000	8,150,000	8,150,000	0	0
Intergovernmental revenues		5,046,815	10,197,067	8,058,000	10,539,500	10,539,500	0	0
48105	Invest interest income-general	678,750	355,451	845,071	1,493,874	1,493,874	0	0
48110	Sale of real property	0	1,761,841	0	0	0	0	0
48165	Loan repayment	11,466	1,047	0	0	0	0	0
48180	Reimbursement from developers (capital)	0	0	339,800	200,000	200,000	0	0
48195	Reimbursement of expenses (operating)	2,096	90,789	0	0	0	0	0
48225	Other miscellaneous revenue-operating	832	310,783	75,000	500,000	500,000	0	0
Miscellaneous revenues		693,144	2,519,911	1,259,871	2,193,874	2,193,874	0	0
49005	Transfer from General Fund	37,024,289	38,635,798	34,891,710	34,599,903	34,599,903	0	0
49010	Transfer from Road Fund	0	600,000	0	0	0	0	0
49050	Transfer from Road Capital Projects Fund	0	35,362	0	0	0	0	0
49170	Transfer from OTIA Bridge Fund	37,863	0	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	1,060,000	710,000	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	769,525	4,849,120	2,000,000	2,000,000	0	0
49345	Transfer from 2016 FF&C MSTIP Capital Projects	0	36,148,130	23,362,409	0	0	0	0
Operating transfers in		38,122,152	76,898,815	63,103,239	36,599,903	36,599,903	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		43,862,111	89,615,792	72,421,110	49,333,277	49,333,277	0	0
Expenditures								
51210	Supplies- general	374	0	0	0	0	0	0
51220	Supplies-food	40	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	10,993	46,490	0	0	0	0	0
51270	Postage and freight	11,532	5,008	22,700	4,500	4,500	0	0
51280	Services -contract, government, other professional services	311,106	77,751	2,640,000	2,204,000	2,204,000	0	0
51285	Services -professional services	42,321,245	44,164,509	139,653,324	121,478,244	121,478,244	0	0
51290	Services-legal services	141,287	44,882	34,000	0	0	0	0
51295	Advertising and public notice	2,438	2,128	4,000	6,500	6,500	0	0
51300	Printing and duplicating	22,868	10,505	28,400	13,000	13,000	0	0
51380	Relocation expenses	591,443	284,153	0	25,000	25,000	0	0
51385	Public information	1,572	400	2,533	0	0	0	0
51390	Permits, licenses and fees	1,114,304	230,232	270,750	181,958	181,958	0	0
51475	Printing- Internal	273	464	0	0	0	0	0
51550	Other materials and services	289,222	229,161	125,900	15,500	15,500	0	0
Materials and Supplies		44,818,697	45,095,682	142,781,607	123,928,702	123,928,702	0	0
52045	Taxes, assessments, and liens	8,547	0	0	0	0	0	0
Other expenditures		8,547	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	495,129	407,119	494,430	565,619	565,619	0	0
53035	Interdpt chg -recording fees	7,490	4,150	12,000	1,800	1,800	0	0
53505	Intradpt chg - General	4,120,499	4,505,869	5,224,414	5,271,433	5,271,433	0	0
Interfund expenditures		4,623,118	4,917,138	5,730,844	5,838,852	5,838,852	0	0
54115	Transfer to Road Fund	232,816	307,023	275,878	284,449	284,449	0	0
54170	Transfer to Road Capital Projects Fund	0	718,301	72,971	228,700	228,700	0	0
Transfers to other funds		232,816	1,025,324	348,849	513,149	513,149	0	0
57125	Infrastructure-right of way acquisitions	12,061,226	4,861,107	7,719,937	18,261,669	18,261,669	0	0
Capital outlay		12,061,226	4,861,107	7,719,937	18,261,669	18,261,669	0	0
Totals are		61,744,405	55,899,252	156,581,237	148,542,372	148,542,372	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606530 - Project Development Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51220	Supplies-food	28	0	0	0	0	0	0
51285	Services -professional services	450,000	0	250,000	200,000	200,000	0	0
51290	Services-legal services	64	0	0	0	0	0	0
51385	Public information	370	0	0	0	0	0	0
Materials and Supplies		450,462	0	250,000	200,000	200,000	0	0
53010	Interdpt chg-indirect charges	4,144	0	0	0	0	0	0
53505	Intradpt chg - General	2,177	0	17,000	7,500	7,500	0	0
Interfund expenditures		6,321	0	17,000	7,500	7,500	0	0
54105	Transfer to General Fund	71,000	246,133	80,000	175,000	175,000	0	0
54115	Transfer to Road Fund	1,949	0	0	0	0	0	0
Transfers to other funds		72,949	246,133	80,000	175,000	175,000	0	0
Totals are		529,731	246,133	347,000	382,500	382,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 363 - 2016 FF&C MSTIP Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	232,798	0	0	0	0	0
48305	Proceeds from sale of long term debt	0	53,579,113	0	0	0	0	0
Miscellaneous revenues		0	53,811,911	0	0	0	0	0
Totals are		0	53,811,911	0	0	0	0	0
Expenditures								
52120	Debt issuance costs	0	216,392	0	0	0	0	0
Other expenditures		0	216,392	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	36,148,130	23,362,409	0	0	0	0
Transfers to other funds		0	36,148,130	23,362,409	0	0	0	0
Totals are		0	36,364,522	23,362,409	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	620,000	585,218	0	0	0	0	0
43340	ODOT revenue-operating	8,594,049	4,822,896	75,000	168,300	168,300	0	0
43385	Other Local revenue-operating	21,563	0	0	0	0	0	0
Intergovernmental revenues		9,235,612	5,408,114	75,000	168,300	168,300	0	0
48105	Invest interest income-general	87,075	13,628	78,671	155,159	155,159	0	0
48155	Property damage	50	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5,619	20,468	2,500	18,000	18,000	0	0
Miscellaneous revenues		92,744	34,095	81,171	173,159	173,159	0	0
49010	Transfer from Road Fund	0	2,069,998	2,693,670	4,323,000	4,323,000	0	0
49085	Transfer from MSTIP III Fund	0	89,971	0	118,700	118,700	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	2,000,000	0	0	0	0
49340	Transfer from 2016 FF&C Facilities Capital Projects	0	1,900,000	0	0	0	0	0
Operating transfers in		0	4,059,969	4,693,670	4,441,700	4,441,700	0	0
Totals are		9,328,356	9,502,179	4,849,841	4,783,159	4,783,159	0	0

Expenditures

51235	Supplies-road construction-maintenance	95,985	90,656	0	20,000	20,000	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51270	Postage and freight	0	2,444	1,000	0	0	0	0
51280	Services -contract, government, other professional services	0	267	35,000	100,000	100,000	0	0
51285	Services -professional services	10,306,492	11,993,057	9,479,228	12,484,589	12,484,589	0	0
51290	Services-legal services	10,401	0	0	0	0	0	0
51295	Advertising and public notice	74	466	0	1,000	1,000	0	0
51300	Printing and duplicating	3,495	1,621	0	1,000	1,000	0	0
51385	Public information	0	0	5,000	0	0	0	0
51390	Permits, licenses and fees	7,900	3,338	0	5,000	5,000	0	0
51475	Printing- Internal	0	21	0	0	0	0	0
51550	Other materials and services	15,208	4,900	209,000	0	0	0	0
Materials and Supplies		10,439,554	12,096,771	9,729,228	12,611,589	12,611,589	0	0
52010	Refunds	0	52,950	0	0	0	0	0
Other expenditures		0	52,950	0	0	0	0	0
53010	Interdpt chg-indirect charges	70,702	79,667	67,626	52,738	52,738	0	0
53035	Interdpt chg -recording fees	476	91	0	0	0	0	0
53505	Intradpt chg - General	746,861	689,827	282,400	260,000	260,000	0	0
Interfund expenditures		818,039	769,585	350,026	312,738	312,738	0	0
54115	Transfer to Road Fund	30,316	48,993	65,482	28,584	28,584	0	0
Transfers to other funds		30,316	48,993	65,482	28,584	28,584	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57125	Infrastructure-right of way acquisitions	488,963	0	0	0	0	0	0
Capital outlay		488,963	0	0	0	0	0	0
	Totals are	11,776,872	12,968,300	10,144,736	12,952,911	12,952,911	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606520 - Bikeway & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43100	State Motor Vehicle Appropriation	293,304	299,809	0	0	0	0	0
43340	ODOT revenue-operating	0	18,332	13,500	16,830	16,830	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		293,304	318,141	13,500	16,830	16,830	0	0
48105	Invest interest income-general	(120)	0	0	0	0	0	0
Miscellaneous revenues		(120)	0	0	0	0	0	0
49065	Transfer from Urban Road Maintenance Fund	300,000	0	0	0	0	0	0
49080	Transfer from Countywide Traffic Impact Fund	0	650,000	0	0	0	0	0
49085	Transfer from MSTIP III Fund	0	0	72,971	110,000	110,000	0	0
Operating transfers in		300,000	650,000	72,971	110,000	110,000	0	0
Totals are		593,184	968,141	86,471	126,830	126,830	0	0
Expenditures								
51235	Supplies-road construction-maintenance	318	0	0	0	0	0	0
51280	Services -contract, government, other professional services	56,289	132	264,890	470,000	470,000	0	0
51285	Services -professional services	1,865,052	2,724	0	0	0	0	0
51295	Advertising and public notice	144	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606520 - Bikeway & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51300	Printing and duplicating	266	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	1,580	400	0	0	0	0	0
51475	Printing- Internal	252	0	0	0	0	0	0
51550	Other materials and services	778	0	0	0	0	0	0
Materials and Supplies		1,924,680	3,256	264,890	470,000	470,000	0	0
53010	Interdpt chg-indirect charges	15,507	423	0	0	0	0	0
53505	Intradpt chg - General	308,673	52,981	21,650	78,700	78,700	0	0
Interfund expenditures		324,180	53,404	21,650	78,700	78,700	0	0
54115	Transfer to Road Fund	10,911	347	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	35,362	0	0	0	0	0
Transfers to other funds		10,911	35,709	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	1,750	0	0	0	0	0	0
Capital outlay		1,750	0	0	0	0	0	0
Totals are		2,261,521	92,370	286,540	548,700	548,700	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606525 - Bridge Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43340	ODOT revenue-operating	138,658	30,196	198,000	106,065	106,065	0	0
	Intergovernmental revenues	138,658	30,196	198,000	106,065	106,065	0	0
49010	Transfer from Road Fund	175,000	379,679	945,680	2,242,603	2,242,603	0	0
49085	Transfer from MSTIP III Fund	0	628,330	0	0	0	0	0
	Operating transfers in	175,000	1,008,009	945,680	2,242,603	2,242,603	0	0
	Totals are	313,658	1,038,205	1,143,680	2,348,668	2,348,668	0	0
Expenditures								
51270	Postage and freight	0	1,299	0	0	0	0	0
51280	Services -contract, government, other professional services	645,863	60,646	114,600	125,000	125,000	0	0
51285	Services -professional services	39,655	294,952	601,230	1,824,668	1,824,668	0	0
51295	Advertising and public notice	0	426	0	1,000	1,000	0	0
51300	Printing and duplicating	0	1,062	0	1,000	1,000	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	575	0	0	0	0	0
51550	Other materials and services	5,441	82	0	0	0	0	0
	Materials and Supplies	690,960	359,041	715,830	1,951,668	1,951,668	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606525 - Bridge Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	1,977	2,597	0	0	0	0	0
53035	Interdpt chg -recording fees	0	4	0	0	0	0	0
53505	Intradpt chg - General	80,176	120,224	335,450	329,000	329,000	0	0
Interfund expenditures		82,153	122,824	335,450	329,000	329,000	0	0
54115	Transfer to Road Fund	3,920	773	0	0	0	0	0
Transfers to other funds		3,920	773	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	1,275	8,800	0	68,000	68,000	0	0
Capital outlay		1,275	8,800	0	68,000	68,000	0	0
Totals are		778,308	491,438	1,051,280	2,348,668	2,348,668	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606535 - Road Fund Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49010	Transfer from Road Fund	0	0	0	1,125,000	1,125,000	0	0
Operating transfers in		0	0	0	1,125,000	1,125,000	0	0
Totals are		0	0	0	1,125,000	1,125,000	0	0
Expenditures								
51285	Services -professional services	0	0	0	1,125,000	1,125,000	0	0
Materials and Supplies		0	0	0	1,125,000	1,125,000	0	0
Totals are		0	0	0	1,125,000	1,125,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606550 - Gain Share Bike & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	0	579,690	0	500,000	500,000	0	0
	Intergovernmental revenues	0	579,690	0	500,000	500,000	0	0
49260	Transfer from Strategic Investment Program	2,000,000	2,000,000	2,000,000	0	0	0	0
49350	Transfer from Gain Share	0	0	0	2,000,000	2,000,000	0	0
	Operating transfers in	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0
	Totals are	2,000,000	2,579,690	2,000,000	2,500,000	2,500,000	0	0
Expenditures								
51220	Supplies-food	40	0	0	0	0	0	0
51270	Postage and freight	861	758	0	0	0	0	0
51285	Services -professional services	783,869	1,611,687	3,386,000	3,505,000	3,505,000	0	0
51295	Advertising and public notice	656	432	500	1,000	1,000	0	0
51300	Printing and duplicating	1,826	1,339	1,000	1,000	1,000	0	0
51385	Public information	59	416	12,000	0	0	0	0
51390	Permits, licenses and fees	3,213	2,122	10,000	1,000	1,000	0	0
51550	Other materials and services	177	914	0	0	0	0	0
	Materials and Supplies	790,701	1,617,668	3,409,500	3,508,000	3,508,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606550 - Gain Share Bike & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	10,247	13,904	0	0	0	0	0
53035	Interdpt chg -recording fees	602	335	0	0	0	0	0
53505	Intradpt chg - General	449,683	442,466	266,000	311,000	311,000	0	0
Interfund expenditures		460,531	456,705	266,000	311,000	311,000	0	0
54115	Transfer to Road Fund	5,290	10,407	0	0	0	0	0
Transfers to other funds		5,290	10,407	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	32,550	41,225	0	10,000	10,000	0	0
Capital outlay		32,550	41,225	0	10,000	10,000	0	0
Totals are		1,289,072	2,126,005	3,675,500	3,829,000	3,829,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606555 - Gain Share ITS (Intelligent Trans System)

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49260	Transfer from Strategic Investment Program	600,000	600,000	600,000	0	0	0	0
49350	Transfer from Gain Share	0	0	0	600,000	600,000	0	0
Operating transfers in		600,000	600,000	600,000	600,000	600,000	0	0
Totals are		600,000	600,000	600,000	600,000	600,000	0	0
Expenditures								
51235	Supplies-road construction-maintenance	372,815	149,514	0	0	0	0	0
51285	Services -professional services	0	151,519	1,320,000	900,000	900,000	0	0
51295	Advertising and public notice	0	0	500	0	0	0	0
51300	Printing and duplicating	0	0	1,500	0	0	0	0
51550	Other materials and services	0	0	20,000	0	0	0	0
Materials and Supplies		372,815	301,033	1,342,000	900,000	900,000	0	0
53010	Interdpt chg-indirect charges	6	1,863	0	0	0	0	0
53505	Intradpt chg - General	1,358	13,360	47,000	123,300	123,300	0	0
Interfund expenditures		1,364	15,223	47,000	123,300	123,300	0	0
54115	Transfer to Road Fund	4	1,494	0	0	0	0	0
Transfers to other funds		4	1,494	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606555 - Gain Share ITS (Intelligent Trans System)

Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		374,182	317,750	1,389,000	1,023,300	1,023,300	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 372 - OTIA Capital Projects

Fund-Program: 606525 - Bridge Program

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	189	0	0	0	0	0	0
	Miscellaneous revenues	189	0	0	0	0	0	0
49010	Transfer from Road Fund	548	0	0	0	0	0	0
	Operating transfers in	548	0	0	0	0	0	0
	Totals are	737	0	0	0	0	0	0
Expenditures								
53010	Interdpt chg-indirect charges	991	0	0	0	0	0	0
	Interfund expenditures	991	0	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	37,863	0	0	0	0	0	0
	Transfers to other funds	37,863	0	0	0	0	0	0
	Totals are	38,854	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43330	City revenue-operating	0	0	0	0	0	0	0
43340	ODOT revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0
Expenditures								
51285	Services -professional services	0	31,770	0	1,125,000	1,125,000	0	0
51295	Advertising and public notice	0	0	0	500	500	0	0
51300	Printing and duplicating	0	0	0	500	500	0	0
51390	Permits, licenses and fees	0	0	0	1,000	1,000	0	0
Materials and Supplies		0	31,770	0	1,127,000	1,127,000	0	0
53010	Interdpt chg-indirect charges	1,475	526	0	0	0	0	0
53505	Intradpt chg - General	4,972	790	67,500	93,000	93,000	0	0
Interfund expenditures		6,447	1,316	67,500	93,000	93,000	0	0
54115	Transfer to Road Fund	481	(9)	0	0	0	0	0
Transfers to other funds		481	(9)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	6,928	33,077	67,500	1,220,000	1,220,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44555	TDT general revenue	17,208,662	6,518,120	8,000,000	6,700,000	6,700,000	0	0
Charges for Services		17,208,662	6,518,120	8,000,000	6,700,000	6,700,000	0	0
48105	Invest interest income-general	275,692	197,761	439,028	694,148	694,148	0	0
Miscellaneous revenues		275,692	197,761	439,028	694,148	694,148	0	0
Totals are		17,484,354	6,715,881	8,439,028	7,394,148	7,394,148	0	0
Expenditures								
51270	Postage and freight	0	0	0	0	0	0	0
51285	Services -professional services	0	0	44,946,520	49,925,872	49,925,872	0	0
51475	Printing- Internal	0	181	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	181	44,946,520	49,925,872	49,925,872	0	0
52005	Bank Service Charge	83,019	87,504	100,000	50,000	50,000	0	0
Other expenditures		83,019	87,504	100,000	50,000	50,000	0	0
53010	Interdpt chg-indirect charges	63,443	57,117	104,520	167,231	167,231	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53505	Intradpt chg - General	217,630	271,483	274,000	306,500	306,500	0	0
	Interfund expenditures	281,073	328,600	378,520	473,731	473,731	0	0
54115	Transfer to Road Fund	20,687	13,698	138	1,045	1,045	0	0
54170	Transfer to Road Capital Projects Fund	0	0	2,000,000	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	769,525	4,849,120	2,000,000	2,000,000	0	0
	Transfers to other funds	20,687	783,223	6,849,258	2,001,045	2,001,045	0	0
	Totals are	384,779	1,199,508	52,274,298	52,450,648	52,450,648	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 376 - North Bethany SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44565	North Bethany SDC Revenue	1,987,137	1,512,326	1,800,000	1,900,000	1,900,000	0	0
Charges for Services		1,987,137	1,512,326	1,800,000	1,900,000	1,900,000	0	0
48105	Invest interest income-general	14,069	5,150	22,417	45,000	45,000	0	0
Miscellaneous revenues		14,069	5,150	22,417	45,000	45,000	0	0
Totals are		2,001,206	1,517,476	1,822,417	1,945,000	1,945,000	0	0
Expenditures								
51270	Postage and freight	16	0	0	0	0	0	0
51285	Services -professional services	0	0	4,056,883	363,087	363,087	0	0
Materials and Supplies		16	0	4,056,883	363,087	363,087	0	0
52005	Bank Service Charge	0	43,699	0	15,000	15,000	0	0
Other expenditures		0	43,699	0	15,000	15,000	0	0
53010	Interdpt chg-indirect charges	2,667	5,543	7,260	10,025	10,025	0	0
Interfund expenditures		2,667	5,543	7,260	10,025	10,025	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54115	Transfer to Road Fund	0	27	22	29	29	0	0
54455	Transfer to North Bethany County Service District	1,060,000	674,000	0	6,000,000	6,000,000	0	0
Transfers to other funds		1,060,000	674,027	22	6,000,029	6,000,029	0	0
Totals are		1,062,683	723,269	4,064,165	6,388,141	6,388,141	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44570	Bonny Slope West SDC	0	0	772,500	772,500	772,500	0	0
	Charges for Services	0	0	772,500	772,500	772,500	0	0
48105	Invest interest income-general	0	0	0	6,000	6,000	0	0
	Miscellaneous revenues	0	0	0	6,000	6,000	0	0
	Totals are	0	0	772,500	778,500	778,500	0	0
Expenditures								
51285	Services -professional services	0	0	768,209	1,173,293	1,173,293	0	0
	Materials and Supplies	0	0	768,209	1,173,293	1,173,293	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
	Other expenditures	0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	0	4,291	1,416	1,416	0	0
	Interfund expenditures	0	0	4,291	1,416	1,416	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	0	0	772,500	1,174,709	1,174,709	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	0	987,952	0	0	0	0	0
Taxes		0	987,952	0	0	0	0	0
43387	Other State revenue	0	0	0	0	0	0	0
43400	Other Local revenue-capital	0	0	0	3,670,000	3,670,000	0	0
Intergovernmental revenues		0	0	0	3,670,000	3,670,000	0	0
48105	Invest interest income-general	0	151,675	358,144	574,212	574,212	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
48305	Proceeds from sale of long term debt	0	35,022,758	0	0	0	0	0
Miscellaneous revenues		0	35,174,434	358,144	574,212	574,212	0	0
49260	Transfer from Strategic Investment Program	0	2,205,831	0	0	0	0	0
Operating transfers in		0	2,205,831	0	0	0	0	0
Totals are		0	38,368,217	358,144	4,244,212	4,244,212	0	0

Expenditures

51285	Services -professional services	0	0	1,000,000	2,000,000	2,000,000	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51390	Permits, licenses and fees	0	0	0	1,935,000	1,935,000	0	0
51550	Other materials and services	0	0	5,000,000	0	0	0	0
	Materials and Supplies	0	0	6,000,000	3,935,000	3,935,000	0	0
52120	Debt issuance costs	0	142,895	0	0	0	0	0
	Other expenditures	0	142,895	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
57135	Other capital outlay	0	0	30,172,572	37,068,018	37,068,018	0	0
57165	FF&C Capital Outlay	0	336,861	0	0	0	0	0
	Capital outlay	0	336,861	30,172,572	37,068,018	37,068,018	0	0
59010	Contingency	0	0	0	1,500,000	1,500,000	0	0
	Contingency	0	0	0	1,500,000	1,500,000	0	0
	Totals are	0	479,756	36,172,572	42,503,018	42,503,018	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 304 - General Obligation Debt Service Fund (was Criminal Justice Bond Fund)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	0	4,019,637	4,155,858	4,350,107	4,350,107	0	0
41010	Delinquent property tax	0	0	50,000	25,000	25,000	0	0
Taxes		0	4,019,637	4,205,858	4,375,107	4,375,107	0	0
48105	Invest interest income-general	0	1,301	3,000	3,000	3,000	0	0
Miscellaneous revenues		0	1,301	3,000	3,000	3,000	0	0
Totals are		0	4,020,938	4,208,858	4,378,107	4,378,107	0	0
Expenditures								
55105	Bond principal payments	0	1,600,000	1,405,000	1,585,000	1,585,000	0	0
56105	Bond Interest payments	0	2,411,161	2,812,258	2,773,208	2,773,208	0	0
Other expenditures		0	4,011,161	4,217,258	4,358,208	4,358,208	0	0
59010	Contingency	0	0	0	25,000	25,000	0	0
Contingency		0	0	0	25,000	25,000	0	0
Totals are		0	4,011,161	4,217,258	4,383,208	4,383,208	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
55105	Bond principal payments	0	0	5,820,000	7,240,000	7,240,000	0	0
56105	Bond Interest payments	0	0	6,441,894	4,842,600	4,842,600	0	0
	Other expenditures	0	0	12,261,894	12,082,600	12,082,600	0	0
59010	Contingency	0	0	0	2,607,853	2,607,853	0	0
	Contingency	0	0	0	2,607,853	2,607,853	0	0
	Totals are	0	0	12,261,894	14,690,453	14,690,453	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358510 - Series 2016 B General Fund Contributions

Organization
 Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	0	0	1,425,668	1,424,112	1,424,112	0	0
Operating transfers in		0	0	1,425,668	1,424,112	1,424,112	0	0
Totals are		0	0	1,425,668	1,424,112	1,424,112	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358515 - Series 2016 B Gain Share Contributions

Organization
 Unit: 358500 - Debt Service
 Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49260	Transfer from Strategic Investment Program	0	0	4,222,222	0	0	0	0
49350	Transfer from Gain Share	0	0	0	4,222,222	4,222,222	0	0
Operating transfers in		0	0	4,222,222	4,222,222	4,222,222	0	0
Totals are		0	0	4,222,222	4,222,222	4,222,222	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

358520 - Series 2016 B Tourism Dedicated Lodging
Fund-Program: Tax Contributions

Functional Area: 08NO00 - Non-operating Debt (Budget)
Organization
Unit: 358500 - Debt Service
Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41025	Transient lodgings tax	0	0	935,907	982,702	982,702	0	0
Taxes		0	0	935,907	982,702	982,702	0	0
	Totals are	0	0	935,907	982,702	982,702	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358525 - Series 2016 B MSTIP Contributions

Organization
 Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49005	Transfer from General Fund	0	0	5,678,097	7,899,408	7,899,408	0	0
Operating transfers in		0	0	5,678,097	7,899,408	7,899,408	0	0
Totals are		0	0	5,678,097	7,899,408	7,899,408	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 306 - Miscellaneous Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48305	Proceeds from sale of long term debt	38,328,938	0	0	0	0	0	0
Miscellaneous revenues		38,328,938	0	0	0	0	0	0
49005	Transfer from General Fund	5,702,254	5,469,202	6,241,184	5,727,600	5,727,600	0	0
49010	Transfer from Road Fund	503,811	426,326	428,958	432,826	432,826	0	0
49030	Transfer from Law Library Fund	17,529	17,495	17,447	17,332	17,332	0	0
49105	Transfer from Indirect Cost Allocation Fund	1,096,240	1,026,180	372,209	1,017,013	1,017,013	0	0
Operating transfers in		7,319,834	6,939,203	7,059,798	7,194,771	7,194,771	0	0
Totals are		45,648,772	6,939,203	7,059,798	7,194,771	7,194,771	0	0
Expenditures								
52005	Bank Service Charge	1,408	450	1,000	1,000	1,000	0	0
52115	Bond trustee fee	425	425	2,000	1,000	1,000	0	0
52120	Debt issuance costs	142,383	0	0	0	0	0	0
55105	Bond principal payments	41,715,387	4,666,467	4,937,616	5,263,838	5,263,838	0	0
56105	Bond Interest payments	3,780,554	2,269,734	2,151,091	1,928,933	1,928,933	0	0
Other expenditures		45,640,157	6,937,076	7,091,707	7,194,771	7,194,771	0	0
59010	Contingency	0	0	0	34,036	34,036	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization
 Unit: 358500 - Debt Service

Fund: 306 - Miscellaneous Debt Service Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Contingency		0	0	0	34,036	34,036	0	0
	Totals are	45,640,157	6,937,076	7,091,707	7,228,807	7,228,807	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45075	Liability and Casualty Insurance - Internal	2,543,899	2,798,380	2,797,032	4,243,379	4,243,379	0	0
45080	Department Vehicle Damage Deductible- Internal	35,509	44,507	30,000	40,000	40,000	0	0
Charges for Services		2,579,408	2,842,887	2,827,032	4,283,379	4,283,379	0	0
47105	Interdprt rev-general	0	0	0	0	0	0	0
Interfund revenues		0	0	0	0	0	0	0
48105	Invest interest income-general	32,537	17,614	33,500	63,700	63,700	0	0
48125	Sale of personal property	0	9	0	0	0	0	0
48175	Vehicle accident reimbursement	45,966	55,388	44,050	45,000	45,000	0	0
48195	Reimbursement of expenses (operating)	89,012	251,891	9,726	10,000	10,000	0	0
48225	Other miscellaneous revenue-operating	142	10,192	920	1,000	1,000	0	0
Miscellaneous revenues		167,657	335,094	88,196	119,700	119,700	0	0
49005	Transfer from General Fund	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		2,747,065	3,177,981	2,915,228	4,403,079	4,403,079	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	735	1,853	4,000	5,000	5,000	0	0
51285	Services -professional services	41,427	39,635	80,000	80,000	80,000	0	0
51315	Repair & maint services-automotive	200,075	348,824	200,000	400,000	400,000	0	0
51350	Dues and membership	0	378	0	0	0	0	0
51355	Training and education	0	750	2,550	2,550	2,550	0	0
51360	Travel expense	0	2,772	4,500	4,500	4,500	0	0
51365	Private mileage	0	35	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51410	Insurance bonds	500	10,632	500	500	500	0	0
51415	Insurance claims	623,768	1,376,872	2,262,990	992,825	992,825	0	0
51416	Insurance claims -IBNR Reserve Adjustment	180,577	210,058	185,945	222,599	222,599	0	0
51418	Liability Insurance Claims	0	0	0	1,344,612	1,344,612	0	0
51419	Property Insurance Claims	0	0	0	172,688	172,688	0	0
51420	Insurance	468,321	476,762	580,900	798,400	798,400	0	0
51455	Insurance claims handling fees	82,853	0	0	0	0	0	0
51475	Printing- Internal	0	25	0	0	0	0	0
51535	Software licenses	0	0	0	78,950	78,950	0	0
51545	Department vehicle damage deductible	2,716	1,341	0	0	0	0	0
Materials and Supplies		1,600,972	2,469,937	3,321,385	4,102,624	4,102,624	0	0
53010	Interdpt chg-indirect charges	711,970	831,695	961,877	1,217,400	1,217,400	0	0
53030	Interdpt chg-ITS capital	0	0	150,000	0	0	0	0
Interfund expenditures		711,970	831,695	1,111,877	1,217,400	1,217,400	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization
 Unit: 357000 - Insurance
 Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
57150	Computer Software - over \$25,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
	Totals are	2,312,942	3,301,632	4,433,262	5,320,024	5,320,024	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 506 - Life Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	1,549	1,074	1,821	1,500	1,500	0	0
48185	Expense reimb- life insurance	157,992	164,387	174,545	180,669	180,669	0	0
48190	Expense reimb - Long term disability	258,985	269,828	284,783	294,775	294,775	0	0
	Miscellaneous revenues	418,527	435,289	461,149	476,944	476,944	0	0
	Totals are	418,527	435,289	461,149	476,944	476,944	0	0
Expenditures								
51435	Insurance-life	115,794	147,671	174,545	180,669	180,669	0	0
51440	Insurance-long term disability	277,964	266,648	284,783	294,775	294,775	0	0
	Materials and Supplies	393,758	414,319	459,328	475,444	475,444	0	0
53010	Interdpt chg-indirect charges	5,042	4,576	4,696	4,926	4,926	0	0
	Interfund expenditures	5,042	4,576	4,696	4,926	4,926	0	0
59010	Contingency	0	0	179,199	146,685	146,685	0	0
	Contingency	0	0	179,199	146,685	146,685	0	0
	Totals are	398,800	418,895	643,223	627,055	627,055	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45070	Workers Compensation Insurance- Internal	1,516,202	1,742,687	1,886,224	1,611,561	1,611,561	0	0
Charges for Services		1,516,202	1,742,687	1,886,224	1,611,561	1,611,561	0	0
48105	Invest interest income-general	26,709	16,293	31,500	38,100	38,100	0	0
48195	Reimbursement of expenses (operating)	72,698	57,744	50,000	50,000	50,000	0	0
Miscellaneous revenues		99,407	74,037	81,500	88,100	88,100	0	0
Totals are		1,615,609	1,816,724	1,967,724	1,699,661	1,699,661	0	0
Expenditures								
51285	Services -professional services	3,415	8,171	10,000	20,000	20,000	0	0
51415	Insurance claims	805,501	949,632	1,301,264	1,360,961	1,360,961	0	0
51416	Insurance claims -IBNR Reserve Adjustment	91,395	47,599	67,487	209,270	209,270	0	0
51418	Liability Insurance Claims	0	0	0	0	0	0	0
51420	Insurance	155,333	131,914	180,000	180,000	180,000	0	0
51455	Insurance claims handling fees	51,235	84,940	50,000	100,000	100,000	0	0
Materials and Supplies		1,106,879	1,222,255	1,608,751	1,870,231	1,870,231	0	0
52045	Taxes, assessments, and liens	74,214	74,840	85,000	50,000	50,000	0	0
Other expenditures		74,214	74,840	85,000	50,000	50,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	247,224	270,600	315,080	327,754	327,754	0	0
	Interfund expenditures	247,224	270,600	315,080	327,754	327,754	0	0
59010	Contingency	0	0	2,066,346	1,355,776	1,355,776	0	0
	Contingency	0	0	2,066,346	1,355,776	1,355,776	0	0
	Totals are	1,428,317	1,567,695	4,075,177	3,603,761	3,603,761	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45060	Medical Insurance- Internal	23,843,739	24,836,302	30,642,279	31,023,352	31,023,352	0	0
45065	Dental Insurance- Internal	2,479,728	2,580,770	3,442,953	3,485,770	3,485,770	0	0
45066	Vision Insurance- Internal	197,895	206,111	344,295	348,577	348,577	0	0
Charges for Services		26,521,361	27,623,184	34,429,527	34,857,699	34,857,699	0	0
48105	Invest interest income-general	24,987	14,214	6,005	15,965	15,965	0	0
48195	Reimbursement of expenses (operating)	198,927	0	50,000	50,000	50,000	0	0
48225	Other miscellaneous revenue-operating	271,782	360,972	293,758	354,192	354,192	0	0
Miscellaneous revenues		495,696	375,186	349,763	420,157	420,157	0	0
Totals are		27,017,057	27,998,370	34,779,290	35,277,856	35,277,856	0	0
Expenditures								
51205	Supplies-office, general	113	0	0	0	0	0	0
51210	Supplies- general	0	58	0	0	0	0	0
51220	Supplies-food	81	0	0	0	0	0	0
51285	Services -professional services	80,513	199,627	269,436	276,293	276,293	0	0
51416	Insurance claims -IBNR Reserve Adjustment	64,137	(2,403)	0	0	0	0	0
51425	Insurance-medical	24,169,183	26,157,474	31,684,790	32,889,443	32,889,443	0	0
51430	Insurance-dental	2,281,188	2,364,962	2,915,433	3,184,475	3,184,475	0	0
51431	Insurance-vision	209,324	282,910	387,419	388,580	388,580	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51432	Medical Opt Out VEBA	0	0	0	0	0	0	0
	Materials and Supplies	26,804,539	29,002,629	35,257,078	36,738,791	36,738,791	0	0
53010	Interdpt chg-indirect charges	131,810	136,830	122,759	135,534	135,534	0	0
	Interfund expenditures	131,810	136,830	122,759	135,534	135,534	0	0
59010	Contingency	0	0	0	0	0	0	0
	Contingency	0	0	0	0	0	0	0
	Totals are	26,936,349	29,139,459	35,379,837	36,874,325	36,874,325	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357020 - Insurance COBRA/Retiree Benefits

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48225	Other miscellaneous revenue-operating	633,653	0	0	0	0	0	0
Miscellaneous revenues		633,653	0	0	0	0	0	0
Totals are		633,653	0	0	0	0	0	0
Expenditures								
51285	Services -professional services	11,480	0	0	0	0	0	0
51425	Insurance-medical	518,189	0	0	0	0	0	0
51430	Insurance-dental	97,414	0	0	0	0	0	0
51431	Insurance-vision	7,594	0	0	0	0	0	0
Materials and Supplies		634,677	0	0	0	0	0	0
Totals are		634,677	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45055	Unemployment Insurance- Internal	188,871	90,035	62,252	64,323	64,323	0	0
Charges for Services		188,871	90,035	62,252	64,323	64,323	0	0
48105	Invest interest income-general	7,986	4,378	9,379	7,336	7,336	0	0
Miscellaneous revenues		7,986	4,378	9,379	7,336	7,336	0	0
Totals are		196,857	94,413	71,631	71,659	71,659	0	0
Expenditures								
51285	Services -professional services	4,000	4,000	4,000	4,000	4,000	0	0
51445	Insurance -unemployment	109,129	144,818	250,000	250,000	250,000	0	0
Materials and Supplies		113,129	148,818	254,000	254,000	254,000	0	0
53010	Interdpt chg-indirect charges	6,941	5,267	5,280	4,875	4,875	0	0
Interfund expenditures		6,941	5,267	5,280	4,875	4,875	0	0
59010	Contingency	0	0	750,231	546,422	546,422	0	0
Contingency		0	0	750,231	546,422	546,422	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization
 Unit: 357000 - Insurance
 Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	120,070	154,085	1,009,511	805,297	805,297	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 161505 - PERS Employer Stabilization

Organization

Unit: 161500 - PERS Employer Rate Stabilization

Fund: 524 - PERS Employer Rate Stabilization

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	56,472	30,785	25,000	100,000	100,000	0	0
Miscellaneous revenues		56,472	30,785	25,000	100,000	100,000	0	0
Totals are		56,472	30,785	25,000	100,000	100,000	0	0
Expenditures								
52130	Other Special Expenditures	0	0	6,650,878	6,826,663	6,826,663	0	0
Other expenditures		0	0	6,650,878	6,826,663	6,826,663	0	0
Totals are		0	0	6,650,878	6,826,663	6,826,663	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 166005 - Revenue Stabilization

Organization
 Unit: 166000 - Revenue Stabilization
 Fund: 105 - Revenue Stabilization Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
59010	Contingency	0	0	11,615,588	11,615,588	11,615,588	0	0
	Contingency	0	0	11,615,588	11,615,588	11,615,588	0	0
	Totals are	0	0	11,615,588	11,615,588	11,615,588	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 709505 - Animal Services Gifts & Donations

Organization

Unit: 709500 - Animal Services Gifts & Donations

Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43396	Other Grant Carryforward revenue	8,816	0	343,049	459,428	459,428	0	0
Intergovernmental revenues		8,816	0	343,049	459,428	459,428	0	0
48105	Invest interest income-general	6,305	3,393	4,000	14,000	14,000	0	0
48215	Gifts and donations-operating	12,139	250	0	0	0	0	0
Miscellaneous revenues		18,445	3,643	4,000	14,000	14,000	0	0
Totals are		27,261	3,643	347,049	473,428	473,428	0	0
Expenditures								
51210	Supplies- general	0	0	201,010	301,010	301,010	0	0
51240	Supplies-medical, general	0	0	0	16,311	16,311	0	0
51285	Services -professional services	9,246	250	242,039	242,107	242,107	0	0
51520	Facilities charges- Internal	50,258	0	0	0	0	0	0
Materials and Supplies		59,504	250	443,049	559,428	559,428	0	0
53505	Intradpt chg - General	0	51,462	80,000	0	0	0	0
Interfund expenditures		0	51,462	80,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 709505 - Animal Services Gifts & Donations

Organization
 Unit: 709500 - Animal Services Gifts & Donations
 Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
59010	Contingency	0	0	51,559	330,921	330,921	0	0
	Contingency	0	0	51,559	330,921	330,921	0	0
	Totals are	59,504	51,712	574,608	890,349	890,349	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)
 Organization
 Unit: 983000 - Event Center & Fairgrounds Reserve
 Fund: 201 - Event Center & Fairgrounds Reserve

Fund-Program: 983005 - Event Center & Fairgrounds Reserve

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
49042	Transfer from Transient Occupancy Tax	0	0	0	0	0	0	0
49350	Transfer from Gain Share	0	0	0	0	0	0	0
49375	Transfer from Event Center	0	0	0	0	0	0	0
	Operating transfers in	0	0	0	0	0	0	0
	Totals are	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10NO00 - Non-operating Reserves (Budget)
 Organization
 Unit: 355500 - Building Equipment Replacement
 Fund: 232 - Building Equipment Replacement Fund

Fund-Program: 355505 - Equipment Replacement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	20,421	17,622	35,890	52,673	52,673	0	0
Miscellaneous revenues		20,421	17,622	35,890	52,673	52,673	0	0
49105	Transfer from Indirect Cost Allocation Fund	2,056,554	2,067,724	2,111,398	2,158,462	2,158,462	0	0
Operating transfers in		2,056,554	2,067,724	2,111,398	2,158,462	2,158,462	0	0
Totals are		2,076,975	2,085,346	2,147,288	2,211,135	2,211,135	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	754,221	670,698	2,540,000	5,722,653	5,722,653	0	0
Capital outlay		754,221	670,698	2,540,000	5,722,653	5,722,653	0	0
59010	Contingency	0	0	3,336,337	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10NO00 - Non-operating Reserves (Budget)
 Organization
 Unit: 355500 - Building Equipment Replacement
 Fund: 232 - Building Equipment Replacement Fund

Fund-Program: 355505 - Equipment Replacement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Contingency		0	0	3,336,337	0	0	0	0
	Totals are	754,221	670,698	5,876,337	5,722,653	5,722,653	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 352605 - ITS Systems Replacement

Organization

Unit: 352600 - ITS Systems Replacement

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	19,423	5,812	18,043	18,043	18,043	0	0
Miscellaneous revenues		19,423	5,812	18,043	18,043	18,043	0	0
49105	Transfer from Indirect Cost Allocation Fund	630,702	679,969	718,610	919,603	919,603	0	0
Operating transfers in		630,702	679,969	718,610	919,603	919,603	0	0
Totals are		650,125	685,781	736,653	937,646	937,646	0	0
Expenditures								
54105	Transfer to General Fund	135,486	106,864	129,264	131,000	131,000	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	948,002	1,916,685	900,712	0	0	0	0
Transfers to other funds		1,083,488	2,023,549	1,029,976	131,000	131,000	0	0
59010	Contingency	0	0	1,510,941	1,331,874	1,331,874	0	0
Contingency		0	0	1,510,941	1,331,874	1,331,874	0	0
Totals are		1,083,488	2,023,549	2,540,917	1,462,874	1,462,874	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 354105 - Fleet Replacement

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Fleet Replacement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
45090	Fleet Management- Internal	1,677,058	2,028,932	2,365,695	2,608,593	2,608,593	0	0
45100	Vehicle Equipment Addition Reimbursement- Internal	1,216,565	1,289,662	2,616,799	2,860,050	2,860,050	0	0
Charges for Services		2,893,623	3,318,594	4,982,494	5,468,643	5,468,643	0	0
48105	Invest interest income-general	75,200	40,993	46,722	159,469	159,469	0	0
48125	Sale of personal property	301,272	160,724	157,650	276,900	276,900	0	0
48175	Vehicle accident reimbursement	22,628	154,099	48,000	54,000	54,000	0	0
Miscellaneous revenues		399,100	355,816	252,372	490,369	490,369	0	0
Totals are		3,292,723	3,674,410	5,234,866	5,959,012	5,959,012	0	0
Expenditures								
51285	Services -professional services	0	6,309	0	6,800	6,800	0	0
51315	Repair & maint services-automotive	510,889	436,827	947,818	813,000	813,000	0	0
51530	Vehicle sales proceeds	48,007	47,024	8,400	64,200	64,200	0	0
Materials and Supplies		558,896	490,160	956,218	884,000	884,000	0	0
52010	Refunds	51,070	51,070	51,070	0	0	0	0
52130	Other Special Expenditures	53,046	726	0	0	0	0	0
58010	Depreciation Expense	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 354105 - Fleet Replacement

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Fleet Replacement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Other expenditures		104,116	51,796	51,070	0	0	0	0
53010	Interdpt chg-indirect charges	53,853	52,367	45,695	43,862	43,862	0	0
53055	Interdpt chg-general	0	0	0	28,877	28,877	0	0
53505	Intradpt chg - General	0	0	38,000	0	0	0	0
Interfund expenditures		53,853	52,367	83,695	72,739	72,739	0	0
57120	Vehicles	3,276,685	1,999,804	4,581,040	4,685,050	4,685,050	0	0
Capital outlay		3,276,685	1,999,804	4,581,040	4,685,050	4,685,050	0	0
59010	Contingency	0	0	10,194,726	10,948,456	10,948,456	0	0
Contingency		0	0	10,194,726	10,948,456	10,948,456	0	0
	Totals are	3,993,550	2,594,128	15,866,749	16,590,245	16,590,245	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	122,215,724	126,969,113	132,494,191	139,052,162	139,052,162	0	0
41010	Delinquent property tax	1,140,692	1,141,807	1,322,024	1,390,522	1,390,522	0	0
41020	Additional tax -current	920,056	900,467	901,455	1,000,000	1,000,000	0	0
41025	Transient lodgings tax	3,533,656	3,916,688	4,047,824	4,304,736	4,304,736	0	0
41030	Real property transfer tax	5,981,811	7,108,100	7,000,000	6,000,000	6,000,000	0	0
41045	Other tax	56,610	57,975	60,640	65,616	65,616	0	0
41050	Western Oregon STF Severance Tax	10,591	7,662	11,345	11,799	11,799	0	0
Taxes		133,859,141	140,101,811	145,837,479	151,824,835	151,824,835	0	0
42020	Liquor license	6,845	5,875	6,394	6,650	6,650	0	0
42035	Cable television franchise fees	1,761,281	2,373,715	2,522,175	2,623,062	2,623,062	0	0
Licenses and permits		1,768,126	2,379,590	2,528,569	2,629,712	2,629,712	0	0
43006	BLM PILT	39,082	61,739	37,163	38,650	38,650	0	0
43070	Liquor revenue	2,819,089	3,068,428	3,135,027	3,160,313	3,160,313	0	0
43075	Oregon and California Land grant	112,803	118,455	122,762	128,251	128,251	0	0
43080	Amusement devices	131,705	131,111	136,344	139,100	139,100	0	0
43085	Cigarette tax	516,398	506,676	477,664	472,652	472,652	0	0
43087	Marijuana Tax	0	0	1,176,744	318,200	318,200	0	0
43140	State Timber Receipt	1,271,013	488,539	997,929	1,393,375	1,393,375	0	0
Intergovernmental revenues		4,890,090	4,374,948	6,083,633	5,650,541	5,650,541	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
44230	Recording Division fees	3,336,949	3,674,278	3,803,160	3,340,000	3,340,000	0	0
	Charges for Services	3,336,949	3,674,278	3,803,160	3,340,000	3,340,000	0	0
46020	Fines - Circuit Court	317,548	369,964	364,302	364,302	364,302	0	0
46035	Court Surcharge	419,305	395,986	463,268	436,549	436,549	0	0
	Fines and forfeitures	736,853	765,951	827,570	800,851	800,851	0	0
48105	Invest interest income-general	506,176	392,909	602,640	700,000	700,000	0	0
48106	Invest interest income-operating	1,726	1,411	1,548	1,610	1,610	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48165	Loan repayment	98,274	98,589	105,587	0	0	0	0
48195	Reimbursement of expenses (operating)	1,383,642	1,456,478	1,569,389	1,609,528	1,609,528	0	0
48225	Other miscellaneous revenue-operating	90,426	62,280	63,874	66,429	66,429	0	0
48240	Settlements/Judgements	0	41,477	0	0	0	0	0
	Miscellaneous revenues	2,080,244	2,053,143	2,343,038	2,377,567	2,377,567	0	0
49105	Transfer from Indirect Cost Allocation Fund	10,815,807	11,727,841	13,729,101	14,459,800	14,459,800	0	0
49146	Transfer from Fund 234 (Local Option Levy)	0	0	265,000	0	0	0	0
49260	Transfer from Strategic Investment Program	15,130,770	18,578,705	18,692,429	21,000,000	21,000,000	0	0
	Operating transfers in	25,946,577	30,306,547	32,686,530	35,459,800	35,459,800	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		172,617,980	183,656,268	194,109,979	202,083,306	202,083,306	0	0
Expenditures								
52130	Other Special Expenditures	0	0	1,176,744	0	0	0	0
Other expenditures		0	0	1,176,744	0	0	0	0
54110	Transfer to Children's and Family Services Fund	83,000	83,000	83,000	186,250	186,250	0	0
54115	Transfer to Road Fund	94,872	105,734	100,620	105,433	105,433	0	0
54120	Transfer to Development Services Fund	0	0	25,000	25,000	25,000	0	0
54135	Transfer to Cooperative Library Fund	18,289,981	19,021,580	19,782,443	20,623,197	20,623,197	0	0
54140	Transfer to Community Corrections Fund	2,606,481	1,437,454	2,606,428	2,606,481	2,606,481	0	0
54145	Transfer to Human Services Fund	1,558,611	1,654,891	1,711,004	1,824,609	1,824,609	0	0
54155	Transfer to Aging Services Fund	245,770	314,705	328,899	335,765	335,765	0	0
54180	Transfer to MSTIP 3 Fund	37,024,289	38,635,798	34,891,710	34,599,903	34,599,903	0	0
54185	Transfer to Survey Fund	72,945	72,945	72,945	72,945	72,945	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	7,103,765	9,323,520	9,323,520	0	0
54195	Transfer to Miscellaneous Debt Service Fund	5,702,254	5,469,202	6,241,184	5,727,600	5,727,600	0	0
54205	Transfer to Housing Services Fund	543,946	820,696	1,009,135	1,231,618	1,231,618	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	2,129,141	1,694,841	1,539,751	1,049,552	1,049,552	0	0
54225	Transfer to General Capital Projects Fund	2,568,090	463,737	2,350,817	1,964,000	1,964,000	0	0
54270	Transfer to Building Services Fund	25,000	25,000	0	0	0	0	0
54405	Transfer to Community Development Block Grant	0	0	10,000	150,000	150,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 11N000 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54495	Transfer to Mental Health Urgent Care Center	0	200,000	400,000	400,000	400,000	0	0
54515	Transfer to Fund 504 (Liability Fund)	0	0	0	0	0	0	0
Transfers to other funds		70,944,380	69,999,583	78,256,701	80,225,873	80,225,873	0	0
Totals are		70,944,380	69,999,583	79,433,445	80,225,873	80,225,873	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43090	Video lottery	1,954,002	2,074,704	2,043,356	2,103,750	2,103,750	0	0
Intergovernmental revenues		1,954,002	2,074,704	2,043,356	2,103,750	2,103,750	0	0
48195	Reimbursement of expenses (operating)	38,148	76,339	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1,650	0	0	0	0	0
Miscellaneous revenues		38,148	77,989	0	0	0	0	0
Totals are		1,992,150	2,152,693	2,043,356	2,103,750	2,103,750	0	0
Expenditures								
51210	Supplies- general	32	0	0	0	0	0	0
51220	Supplies-food	37	0	0	0	0	0	0
51285	Services -professional services	80,486	58,260	130,000	130,000	130,000	0	0
51295	Advertising and public notice	11,010	14,612	16,100	15,400	15,400	0	0
51304	Communications-equipment	100	0	0	0	0	0	0
51305	Communications-services	73	0	0	0	0	0	0
51350	Dues and membership	12,600	12,600	13,000	13,200	13,200	0	0
51385	Public information	1,574	0	0	0	0	0	0
51475	Printing- Internal	30	0	0	0	0	0	0
51550	Other materials and services	4,399	0	2,000	2,000	2,000	0	0
Materials and Supplies		110,341	85,472	161,100	160,600	160,600	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
52060	Contributions to other agencies	516,583	215,138	157,621	162,672	162,672	0	0
	Other expenditures	516,583	215,138	157,621	162,672	162,672	0	0
54105	Transfer to General Fund	1,066,026	1,413,844	1,425,435	1,410,842	1,410,842	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	70,436	70,436	0	0
	Transfers to other funds	1,365,226	1,713,044	1,724,635	1,780,478	1,780,478	0	0
	Totals are	1,992,150	2,013,654	2,043,356	2,103,750	2,103,750	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164010 - 2006 Genentech

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	293,206	293,040	293,040	290,788	290,788	0	0
44530	Additional Contribution Strategic Investment Program	263,745	278,699	294,559	308,791	308,791	0	0
Charges for Services		556,951	571,739	587,599	599,579	599,579	0	0
Totals are		556,951	571,739	587,599	599,579	599,579	0	0
Expenditures								
54105	Transfer to General Fund	556,951	571,739	587,599	0	0	0	0
Transfers to other funds		556,951	571,739	587,599	0	0	0	0
Totals are		556,951	571,739	587,599	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164015 - 2005 Intel

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	1,221,162	1,219,917	1,219,917	1,153,883	1,153,883	0	0
44530	Additional Contribution Strategic Investment Program	13,352,657	16,787,049	15,664,996	19,677,948	19,677,948	0	0
Charges for Services		14,573,819	18,006,966	16,884,913	20,831,831	20,831,831	0	0
Totals are		14,573,819	18,006,966	16,884,913	20,831,831	20,831,831	0	0
Expenditures								
54105	Transfer to General Fund	14,573,819	18,006,966	16,884,913	0	0	0	0
Transfers to other funds		14,573,819	18,006,966	16,884,913	0	0	0	0
Totals are		14,573,819	18,006,966	16,884,913	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43410	Gainshare	9,765,259	9,744,213	0	0	0	0	0
Intergovernmental revenues		9,765,259	9,744,213	0	0	0	0	0
48105	Invest interest income-general	216,860	147,349	0	0	0	0	0
Miscellaneous revenues		216,860	147,349	0	0	0	0	0
Totals are		9,982,119	9,891,562	0	0	0	0	0
Expenditures								
52174	Gain Share Small Projects	600,000	150,000	0	0	0	0	0
Other expenditures		600,000	150,000	0	0	0	0	0
54105	Transfer to General Fund	31,134	183,230	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	2,600,000	2,600,000	0	0	0	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	0	0	0	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,500,000	1,000,000	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	2,315,285	3,201,751	17,345,757	0	0	0	0
54485	Transfer to Air Quality	350,000	272,577	0	0	0	0	0
54490	Transfer to Events Center	16,391	2,205,831	0	0	0	0	0
54510	Transfer to Gain Share	0	0	2,026,370	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization
 Unit: 164000 - Economic Development Agreements
 Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Transfers to other funds	6,812,810	9,463,389	19,372,127	0	0	0	0
57135	Other capital outlay	0	250,000	0	0	0	0	0
	Capital outlay	0	250,000	0	0	0	0	0
	Totals are	7,412,810	9,863,389	19,372,127	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164030 - 2014A Intel

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44430	Community Service fee (SIP)	0	0	1,219,917	1,189,164	1,189,164	0	0
44530	Additional Contribution Strategic Investment Program	0	0	0	8,470,270	8,470,270	0	0
Charges for Services		0	0	1,219,917	9,659,434	9,659,434	0	0
Totals are		0	0	1,219,917	9,659,434	9,659,434	0	0
Expenditures								
54105	Transfer to General Fund	0	0	1,219,917	0	0	0	0
Transfers to other funds		0	0	1,219,917	0	0	0	0
Totals are		0	0	1,219,917	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164035 - SIP Administration

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
48105	Invest interest income-general	0	0	0	472,866	472,866	0	0
Miscellaneous revenues		0	0	0	472,866	472,866	0	0
Totals are		0	0	0	472,866	472,866	0	0
Expenditures								
54105	Transfer to General Fund	0	0	0	21,000,000	21,000,000	0	0
Transfers to other funds		0	0	0	21,000,000	21,000,000	0	0
57135	Other capital outlay	0	0	0	23,116,175	23,116,175	0	0
Capital outlay		0	0	0	23,116,175	23,116,175	0	0
Totals are		0	0	0	44,116,175	44,116,175	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 205 - Gain Share

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43410	Gainshare	0	0	9,746,353	9,736,353	9,736,353	0	0
	Intergovernmental revenues	0	0	9,746,353	9,736,353	9,736,353	0	0
48105	Invest interest income-general	0	0	20,064	40,000	40,000	0	0
	Miscellaneous revenues	0	0	20,064	40,000	40,000	0	0
49260	Transfer from Strategic Investment Program	0	0	2,026,370	0	0	0	0
	Operating transfers in	0	0	2,026,370	0	0	0	0
	Totals are	0	0	11,792,787	9,776,353	9,776,353	0	0
Expenditures								
52174	Gain Share Small Projects	0	0	0	0	0	0	0
	Other expenditures	0	0	0	0	0	0	0
54105	Transfer to General Fund	0	0	204,917	89,521	89,521	0	0
54170	Transfer to Road Capital Projects Fund	0	0	2,600,000	2,600,000	2,600,000	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	4,222,222	4,222,222	4,222,222	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	1,000,000	1,000,000	1,000,000	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 205 - Gain Share

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
54225	Transfer to General Capital Projects Fund	0	0	0	1,500,000	1,500,000	0	0
54485	Transfer to Air Quality	0	0	259,793	260,479	260,479	0	0
54520	Transfer to Event Center & Fairgrounds Reserve	0	0	0	0	0	0	0
Transfers to other funds		0	0	8,286,932	9,672,222	9,672,222	0	0
57135	Other capital outlay	0	0	3,505,855	2,279,308	2,279,308	0	0
Capital outlay		0	0	3,505,855	2,279,308	2,279,308	0	0
Totals are		0	0	11,792,787	11,951,530	11,951,530	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 359505 - Indirect Cost Recovery

Organization

Unit: 359500 - Indirect Cost Reimbursement

Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
43385	Other Local revenue-operating	66,561	68,725	74,127	78,512	78,512	0	0
	Intergovernmental revenues	66,561	68,725	74,127	78,512	78,512	0	0
47115	Interdpt rev-indirect charges	16,996,263	18,169,009	19,579,009	22,652,765	22,652,765	0	0
47120	Interdpt rev- legal services	35,002	14,750	28,502	15,753	15,753	0	0
47525	Intradpt rev- General	45,376	47,610	46,712	51,227	51,227	0	0
	Interfund revenues	17,076,641	18,231,369	19,654,223	22,719,745	22,719,745	0	0
	Totals are	17,143,202	18,300,094	19,728,350	22,798,257	22,798,257	0	0
Expenditures								
51450	Insurance-liability and casualty internal	2,543,899	2,798,380	2,797,032	4,243,379	4,243,379	0	0
	Materials and Supplies	2,543,899	2,798,380	2,797,032	4,243,379	4,243,379	0	0
54105	Transfer to General Fund	10,815,807	11,727,841	13,729,101	14,459,800	14,459,800	0	0
54195	Transfer to Miscellaneous Debt Service Fund	1,096,240	1,026,180	372,209	1,017,013	1,017,013	0	0
54235	Transfer to Building Equipment Replacement Fund	2,056,554	2,067,724	2,111,398	2,158,462	2,158,462	0	0
54345	Transfer to ITS Systems Replacement Fund	630,702	679,969	718,610	919,603	919,603	0	0
	Transfers to other funds	14,599,303	15,501,714	16,931,318	18,554,878	18,554,878	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 359505 - Indirect Cost Recovery

Organization
 Unit: 359500 - Indirect Cost Reimbursement
 Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
	Totals are	17,143,202	18,300,094	19,728,350	22,798,257	22,798,257	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 168005 - Enhanced Sheriff's Patrol District

Organization

Unit: 168000 - Enhanced Sheriff's Patrol District

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	23,001,775	24,085,809	24,920,509	26,219,237	26,219,237	0	0
41010	Delinquent property tax	202,914	208,908	249,205	262,192	262,192	0	0
Taxes		23,204,689	24,294,717	25,169,714	26,481,429	26,481,429	0	0
43410	Gainshare	96,889	75,068	77,119	66,644	66,644	0	0
Intergovernmental revenues		96,889	75,068	77,119	66,644	66,644	0	0
44430	Community Service fee (SIP)	10,257	8,864	17,728	57,011	57,011	0	0
Charges for Services		10,257	8,864	17,728	57,011	57,011	0	0
48105	Invest interest income-general	151,789	103,633	117,695	161,733	161,733	0	0
Miscellaneous revenues		151,789	103,633	117,695	161,733	161,733	0	0
49146	Transfer from Fund 234 (Local Option Levy)	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		23,463,625	24,482,282	25,382,256	26,766,817	26,766,817	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 168005 - Enhanced Sheriff's Patrol District

Organization

Unit: 168000 - Enhanced Sheriff's Patrol District

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51280	Services -contract, government, other professional services	21,848,223	23,562,704	26,339,093	28,111,658	28,111,658	0	0
51285	Services -professional services	350	350	350	350	350	0	0
Materials and Supplies		21,848,573	23,563,054	26,339,443	28,112,008	28,112,008	0	0
53010	Interdpt chg-indirect charges	1,413	0	0	0	0	0	0
Interfund expenditures		1,413	0	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	2,314,954	0	2,733,484	0	0	0	0
Transfers to other funds		2,314,954	0	2,733,484	0	0	0	0
59010	Contingency	0	0	10,916,224	11,186,882	11,186,882	0	0
Contingency		0	0	10,916,224	11,186,882	11,186,882	0	0
Totals are		24,164,940	23,563,054	39,989,151	39,298,890	39,298,890	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 168010 - ESPD Public Outreach

Organization
 Unit: 168000 - Enhanced Sheriff's Patrol District
 Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51270	Postage and freight	0	10,214	0	0	0	0	0
51285	Services -professional services	0	22,750	25,000	0	0	0	0
51475	Printing- Internal	0	5,729	0	0	0	0	0
Materials and Supplies		0	38,692	25,000	0	0	0	0
Totals are		0	38,692	25,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Service District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	4,329,419	4,530,486	4,673,395	4,879,680	4,879,680	0	0
41010	Delinquent property tax	411	2,013	4,881	4,811	4,811	0	0
Taxes		4,329,830	4,532,499	4,678,276	4,884,491	4,884,491	0	0
44430	Community Service fee (SIP)	22,886	17,927	18,000	18,000	18,000	0	0
Charges for Services		22,886	17,927	18,000	18,000	18,000	0	0
48105	Invest interest income-general	96,796	62,025	111,649	168,186	168,186	0	0
Miscellaneous revenues		96,796	62,025	111,649	168,186	168,186	0	0
Totals are		4,449,512	4,612,451	4,807,925	5,070,677	5,070,677	0	0
Expenditures								
51220	Supplies-food	474	435	500	600	600	0	0
51235	Supplies-road construction-maintenance	0	0	5,000	5,000	5,000	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	8,138	10,588	360,000	15,000	15,000	0	0
51287	Services -contract, safety improvements, other professional services	2,036,816	2,110,593	1,291,000	1,291,000	1,291,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Service District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
51295	Advertising and public notice	1,466	879	2,500	7,000	7,000	0	0
51300	Printing and duplicating	6,905	7,313	7,000	7,000	7,000	0	0
51325	Repair & maint services-street	423,287	561,091	750,000	750,000	750,000	0	0
51390	Permits, licenses and fees	5,511	2,639	5,000	5,000	5,000	0	0
51475	Printing- Internal	3,815	4,369	3,500	4,000	4,000	0	0
Materials and Supplies		2,636,412	2,847,907	2,574,500	2,234,600	2,234,600	0	0
53010	Interdpt chg-indirect charges	59,726	49,650	48,844	41,969	41,969	0	0
53505	Intradpt chg - General	1,121,364	1,281,723	884,000	916,000	916,000	0	0
Interfund expenditures		1,181,090	1,331,373	932,844	957,969	957,969	0	0
54115	Transfer to Road Fund	25,489	24,489	21,526	29,467	29,467	0	0
54170	Transfer to Road Capital Projects Fund	300,000	0	0	0	0	0	0
Transfers to other funds		325,489	24,489	21,526	29,467	29,467	0	0
57125	Infrastructure-right of way acquisitions	0	11,200	0	0	0	0	0
Capital outlay		0	11,200	0	0	0	0	0
59010	Contingency	0	0	8,965,161	8,285,056	8,285,056	0	0
Contingency		0	0	8,965,161	8,285,056	8,285,056	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Organization
Unit: 608000 - Urban Road Maintenance Service District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Totals are		4,142,991	4,214,968	12,494,031	11,507,092	11,507,092	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608010 - URMD Safety Improvements

Organization

Unit: 608000 - Urban Road Maintenance Service District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Expenditures								
51270	Postage and freight	0	0	0	1,000	1,000	0	0
51285	Services -professional services	0	0	3,195,600	3,332,500	3,332,500	0	0
51287	Services -contract, safety improvements, other professional services	0	1,966	0	0	0	0	0
51390	Permits, licenses and fees	0	400	0	2,500	2,500	0	0
Materials and Supplies		0	2,366	3,195,600	3,336,000	3,336,000	0	0
53505	Intradpt chg - General	0	173,172	540,400	415,000	415,000	0	0
Interfund expenditures		0	173,172	540,400	415,000	415,000	0	0
Totals are		0	175,538	3,736,000	3,751,000	3,751,000	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608505 - North Bethany County Service District

Organization

Unit: 608500 - North Bethany County Service District for Roads

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
41005	Current property tax	101,605	251,273	350,000	600,000	600,000	0	0
41010	Delinquent property tax	50	100	0	0	0	0	0
Taxes		101,655	251,373	350,000	600,000	600,000	0	0
48105	Invest interest income-general	1,433	1,860	4,000	6,000	6,000	0	0
Miscellaneous revenues		1,433	1,860	4,000	6,000	6,000	0	0
49010	Transfer from Road Fund	0	0	221	163	163	0	0
49300	Transfer from N Bethany SDC Fund	1,060,000	674,000	0	6,000,000	6,000,000	0	0
Operating transfers in		1,060,000	674,000	221	6,000,163	6,000,163	0	0
Totals are		1,163,088	927,233	354,221	6,606,163	6,606,163	0	0
Expenditures								
51285	Services -professional services	40	1,748	540,000	6,699,856	6,699,856	0	0
51390	Permits, licenses and fees	396	396	0	0	0	0	0
51550	Other materials and services	4,668	0	0	0	0	0	0
Materials and Supplies		5,104	2,144	540,000	6,699,856	6,699,856	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608505 - North Bethany County Service District

Organization

Unit: 608500 - North Bethany County Service District for Roads

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
56110	Other debt interest payments	11,466	1,047	0	0	0	0	0
Other expenditures		11,466	1,047	0	0	0	0	0
53010	Interdpt chg-indirect charges	7,246	5,338	3,781	2,465	2,465	0	0
53505	Intradpt chg - General	1,204	0	10,000	160,000	160,000	0	0
Interfund expenditures		8,450	5,338	13,781	162,465	162,465	0	0
54115	Transfer to Road Fund	1,715	3,753	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	1,060,000	710,000	0	0	0	0	0
Transfers to other funds		1,061,715	713,753	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	0	0	0	210,000	210,000	0	0
Capital outlay		0	0	0	210,000	210,000	0	0
59010	Contingency	0	0	203,074	0	0	0	0
Contingency		0	0	203,074	0	0	0	0
Totals are		1,086,735	722,282	756,855	7,072,321	7,072,321	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

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 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Revenues								
44165	SDL User charges (inactive)	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
48105	Invest interest income-general	14,580	8,676	13,693	14,500	14,500	0	0
48195	Reimbursement of expenses (operating)	447	0	0	0	0	0	0
48405	Special Assessments-operating	2,114,440	1,621,161	1,824,293	1,925,000	1,925,000	0	0
Miscellaneous revenues		2,129,467	1,629,837	1,837,986	1,939,500	1,939,500	0	0
Totals are		2,129,467	1,629,837	1,837,986	1,939,500	1,939,500	0	0
Expenditures								
51255	Supplies-parts, equipment	0	0	0	500	500	0	0
51285	Services -professional services	250	250	0	250	250	0	0
51295	Advertising and public notice	66	359	150	150	150	0	0
51310	Utilities	1,727,866	1,786,996	1,839,000	2,000,000	2,000,000	0	0
51320	Repair & maint services-general	20,259	8,249	16,000	18,000	18,000	0	0
51390	Permits, licenses and fees	396	396	600	600	600	0	0
51465	Postage and freight- Internal	655	811	750	800	800	0	0
51475	Printing- Internal	168	176	150	150	150	0	0
Materials and Supplies		1,749,659	1,797,238	1,856,650	2,020,450	2,020,450	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2018-2019

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 609005 - Special Light District No. 1

Organization

Unit: 609000 - Service District for Lighting No. 1

Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2015-16	Actual 2016-17	Modified 2017-18	Requested 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
53010	Interdpt chg-indirect charges	18,010	12,919	11,404	12,341	12,341	0	0
53020	Interdpt chg-prof services	177,334	143,416	198,000	144,000	144,000	0	0
53025	Interdpt chg-storage space -archives	0	0	500	500	500	0	0
Interfund expenditures		195,344	156,335	209,904	156,841	156,841	0	0
54115	Transfer to Road Fund	8,174	7,116	6,523	8,383	8,383	0	0
Transfers to other funds		8,174	7,116	6,523	8,383	8,383	0	0
59010	Contingency	0	0	792,002	721,198	721,198	0	0
Contingency		0	0	792,002	721,198	721,198	0	0
Totals are		1,953,177	1,960,689	2,865,079	2,906,872	2,906,872	0	0

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