



ADOPTED
**BUDGET
DETAIL**
Program

FISCAL
YEAR
**2024
2025**

COUNTY ORGANIZATION

BUDGET COMMITTEES

WASHINGTON COUNTY and SERVICE DISTRICT FOR LIGHTING NO. 1 COMMITTEE

Board of Commissioners

Kathryn Harrington, Board Chair
Nafisa Fai, Board Vice Chair
Jerry Willey
Roy Rogers
Pam Treece

Lay Budget Committee Members

Karen Bolin
Joe Everton
Sig Unander
Jeff Sarafa
Melissa Laird

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

Board of Commissioners

Kathryn Harrington, Board Chair
Nafisa Fai, Board Vice Chair
Jerry Willey
Roy Rogers
Pam Treece

Lay Budget Committee Members

Fernando Lira
Dick Steinbrugge
Bruce Dickinson
Darin Campbell
Pradnya Patil

NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS COMMITTEE

Board of Commissioners

Kathryn Harrington, Board Chair
Nafisa Fai, Board Vice Chair
Jerry Willey
Roy Rogers
Pam Treece

Lay Budget Committee Member

Sarah Beachy
Bruce Young
Dan Reid
Mahesh Udata
Alicia Gruber

Budget Submitted By:

Tanya Ange, County Administrator & Budget Officer

BUDGET DETAIL

The fiscal year 2024-25 Washington County budget is detailed in three separate but inter-related documents which are all posted on our County website at: <https://www.washingtoncountyor.gov/finance/fy2024-25-county-budget-reports>

This 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 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	532,224	547,259	0	0	0	0	0
51125	FICA	42,198	43,020	0	0	0	0	0
51130	Workers compensation	2,015	3,045	0	0	0	0	0
51135	Employer paid work day tax	115	113	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1,061	0	0	0	0	0
51140	Pers contribution	120,577	122,085	0	0	0	0	0
51150	Health insurance	95,985	93,215	0	0	0	0	0
51155	Life and long term disability insurance	733	720	0	0	0	0	0
51165	Tri-Met tax	3,983	4,112	0	0	0	0	0
51175	Automobile allowance	21,300	19,525	0	0	0	0	0
51180	Other employee allowances	3,445	3,088	0	0	0	0	0
Personnel services		822,575	837,243	0	0	0	0	0
51210	Supplies- general	14	0	0	0	0	0	0
51215	Supplies-computer	14	0	0	0	0	0	0
51220	Supplies-food	0	382	0	0	0	0	0
51250	Supplies-clothing, uniforms	38	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	200	0	0	0	0	0
51280	Services -contract, government, other professional services	264	0	0	0	0	0	0
51285	Services -professional services	36,085	32,704	0	0	0	0	0
51295	Advertising and public notice	204	0	0	0	0	0	0
51304	Communications-equipment	450	50	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	1,645	2,042	0	0	0	0	0
51335	Repair & maint services-computer software	0	295	0	0	0	0	0
51350	Dues and membership	17	0	0	0	0	0	0
51355	Training and education	2,850	1,140	0	0	0	0	0
51360	Travel expense	6,061	18,623	0	0	0	0	0
51365	Private mileage	500	585	0	0	0	0	0
51460	Office Supplies- Internal	526	358	0	0	0	0	0
51465	Postage and freight- Internal	55	69	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,825	3,927	0	0	0	0	0
51475	Printing- Internal	232	106	0	0	0	0	0
51480	Photocopy machine- Internal	499	606	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	294	0	0	0	0	0
51550	Other materials and services	222	0	0	0	0	0	0
Materials and Services		53,503	61,382	0	0	0	0	0
Totals are		876,078	898,625	0	0	0	0	0

Position Costing Details

County Commission Chair	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	117,709	126,500	0	0	0	0	0	0
County Commissioner	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	188,336	405,375	0	0	0	0	0	0
Account 51105 Totals:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	306,045	531,875	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	508	0	0	0	0	0
Charges for Services		0	508	0	0	0	0	0
Totals are		0	508	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,779,346	1,829,459	0	0	0	0	0
51110	Temporary salaries	6,900	3,524	0	0	0	0	0
51115	Overtime and other pay	2,565	1	0	0	0	0	0
51125	FICA	122,592	122,823	0	0	0	0	0
51130	Workers compensation	5,257	7,481	0	0	0	0	0
51135	Employer paid work day tax	244	218	0	0	0	0	0
51136	Oregon Family Leave Tax	0	3,394	0	0	0	0	0
51140	Pers contribution	348,033	353,223	0	0	0	0	0
51145	Pers pick up	0	22,037	0	0	0	0	0
51150	Health insurance	238,339	223,405	0	0	0	0	0
51155	Life and long term disability insurance	1,817	1,740	0	0	0	0	0
51160	Unemployment insurance	1,157	768	0	0	0	0	0
51165	Tri-Met tax	12,706	12,979	0	0	0	0	0
51175	Automobile allowance	25,730	27,195	0	0	0	0	0
51180	Other employee allowances	4,012	4,364	0	0	0	0	0
Personnel services		2,548,698	2,612,610	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	290	222	0	0	0	0	0
51210	Supplies- general	229	0	0	0	0	0	0
51215	Supplies-computer	77	16	0	0	0	0	0
51220	Supplies-food	1,497	362	0	0	0	0	0
51275	Books, subscriptions, and publications	705	951	0	0	0	0	0
51280	Services -contract, government, other professional services	65	0	0	0	0	0	0
51285	Services -professional services	579,204	570,598	0	0	0	0	0
51295	Advertising and public notice	1,035	0	0	0	0	0	0
51304	Communications-equipment	200	0	0	0	0	0	0
51305	Communications-services	3,633	3,914	0	0	0	0	0
51350	Dues and membership	10,976	15,760	0	0	0	0	0
51355	Training and education	2,738	1,487	0	0	0	0	0
51360	Travel expense	13,976	13,580	0	0	0	0	0
51365	Private mileage	250	567	0	0	0	0	0
51460	Office Supplies- Internal	674	1,320	0	0	0	0	0
51465	Postage and freight- Internal	427	113	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,825	3,927	0	0	0	0	0
51475	Printing- Internal	80	57	0	0	0	0	0
51480	Photocopy machine- Internal	2,510	3,253	0	0	0	0	0
51550	Other materials and services	415	146	0	0	0	0	0
Materials and Services		622,803	616,273	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52130	Other Special Expenditures	28	0	0	0	0	0	0
	Other expenditures	28	0	0	0	0	0	0
	Totals are	3,171,529	3,228,883	0	0	0	0	0

Position Costing Details

Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65,815	0	0	0	0	0	0	0
Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	56,198	58,726	0	0	0	0	0	0
Assistant County Administrator	1.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	178,150	755,611	0	0	0	0	0	0
Clerk to the Board of Commissioners	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	89,232	97,101	0	0	0	0	0	0
County Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	258,226	295,925	0	0	0	0	0	0
Deputy County Administrator	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	472,647	0	0	0	0	0	0	0
Executive Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	85,802	0	0	0	0	0	0
Executive Office Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	99,177	107,181	0	0	0	0	0	0
Management Analyst I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	82,131	85,827	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Staff Assistant to the Board	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		205,134	204,946	0	0	0	0	0
	Staff Assistant to the Board, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		148,538	155,223	0	0	0	0	0
Account 51105 Totals:		13.00	13.00	0.00	0.00	0.00	0.00	0.00
		1,655,248	1,846,342	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	36,000	36,000	0	0	0	0	0
Miscellaneous revenues		36,000	36,000	0	0	0	0	0
Totals are		36,000	36,000	0	0	0	0	0
Expenditures								
51105	Wages and salaries	410,901	356,660	0	0	0	0	0
51125	FICA	32,207	26,648	0	0	0	0	0
51130	Workers compensation	1,071	1,468	0	0	0	0	0
51135	Employer paid work day tax	50	49	0	0	0	0	0
51136	Oregon Family Leave Tax	0	617	0	0	0	0	0
51140	Pers contribution	84,725	75,171	0	0	0	0	0
51150	Health insurance	51,201	41,125	0	0	0	0	0
51155	Life and long term disability insurance	392	320	0	0	0	0	0
51160	Unemployment insurance	240	149	0	0	0	0	0
51165	Tri-Met tax	3,183	2,666	0	0	0	0	0
51175	Automobile allowance	17,385	14,190	0	0	0	0	0
51180	Other employee allowances	928	42	0	0	0	0	0
Personnel services		602,284	519,104	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	6	164	0	0	0	0	0
51210	Supplies- general	83	0	0	0	0	0	0
51215	Supplies-computer	0	27	0	0	0	0	0
51220	Supplies-food	0	102	0	0	0	0	0
51275	Books, subscriptions, and publications	37	2,982	0	0	0	0	0
51280	Services -contract, government, other professional services	12,128	878	0	0	0	0	0
51285	Services -professional services	74,716	75,180	0	0	0	0	0
51304	Communications-equipment	50	0	0	0	0	0	0
51305	Communications-services	1,005	1,630	0	0	0	0	0
51350	Dues and membership	700	900	0	0	0	0	0
51355	Training and education	0	1,575	0	0	0	0	0
51360	Travel expense	3,349	12,734	0	0	0	0	0
51365	Private mileage	0	276	0	0	0	0	0
51460	Office Supplies- Internal	51	31	0	0	0	0	0
51475	Printing- Internal	20	73	0	0	0	0	0
51480	Photocopy machine- Internal	2	40	0	0	0	0	0
Materials and Services		92,148	96,593	0	0	0	0	0
Totals are		694,432	615,696	0	0	0	0	0

Position Costing Details

Government Relations Manager	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	442,046	314,743	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Government Relations Manager, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	165,422	0	0	0	0	0
Account 51105 Totals:		3.00	3.00	0.00	0.00	0.00	0.00	0.00
		442,046	480,165	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49305	Transfer from Video Lottery Fund	214,034	193,247	0	0	0	0	0
Operating transfers in		214,034	193,247	0	0	0	0	0
Totals are		214,034	193,247	0	0	0	0	0
Expenditures								
51105	Wages and salaries	121,169	133,000	0	0	0	0	0
51125	FICA	8,993	9,778	0	0	0	0	0
51130	Workers compensation	403	621	0	0	0	0	0
51135	Employer paid work day tax	20	19	0	0	0	0	0
51136	Oregon Family Leave Tax	0	247	0	0	0	0	0
51140	Pers contribution	25,309	27,462	0	0	0	0	0
51150	Health insurance	19,197	19,050	0	0	0	0	0
51155	Life and long term disability insurance	147	149	0	0	0	0	0
51160	Unemployment insurance	91	63	0	0	0	0	0
51165	Tri-Met tax	607	777	0	0	0	0	0
Personnel services		175,936	191,166	0	0	0	0	0
51220	Supplies-food	283	900	0	0	0	0	0
51275	Books, subscriptions, and publications	0	35	0	0	0	0	0
51285	Services -professional services	36,975	54,864	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	470	626	0	0	0	0	0
51350	Dues and membership	0	2,160	0	0	0	0	0
51355	Training and education	370	800	0	0	0	0	0
51360	Travel expense	0	(863)	0	0	0	0	0
51480	Photocopy machine- Internal	0	9	0	0	0	0	0
Materials and Services		38,098	58,530	0	0	0	0	0
Totals are		214,034	249,696	0	0	0	0	0

Position Costing Details

Economic Development Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	120,828	133,104	0	0	0	0	0	0
Account 51105 Totals:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	120,828	133,104	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47105	Interdprt rev-general	0	70,694	0	0	0	0	0
47106	Interdprt rev-personnel	0	252,651	0	0	0	0	0
Interfund revenues		0	323,345	0	0	0	0	0
49305	Transfer from Video Lottery Fund	3,330	0	0	0	0	0	0
Operating transfers in		3,330	0	0	0	0	0	0
Totals are		3,330	323,345	0	0	0	0	0
Expenditures								
51105	Wages and salaries	410,341	615,166	0	0	0	0	0
51125	FICA	30,751	46,428	0	0	0	0	0
51130	Workers compensation	1,561	3,559	0	0	0	0	0
51135	Employer paid work day tax	78	117	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1,203	0	0	0	0	0
51140	Pers contribution	104,400	135,687	0	0	0	0	0
51150	Health insurance	76,769	106,438	0	0	0	0	0
51155	Life and long term disability insurance	587	831	0	0	0	0	0
51160	Unemployment insurance	362	368	0	0	0	0	0
51165	Tri-Met tax	2,858	4,401	0	0	0	0	0
51180	Other employee allowances	0	875	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		627,707	915,071	0	0	0	0	0
51275	Books, subscriptions, and publications	4,443	14,313	0	0	0	0	0
51285	Services -professional services	4,181	12,832	0	0	0	0	0
51295	Advertising and public notice	74	0	0	0	0	0	0
51304	Communications-equipment	100	0	0	0	0	0	0
51305	Communications-services	2,632	2,503	0	0	0	0	0
51340	Lease and rentals - space	2,450	4,301	0	0	0	0	0
51350	Dues and membership	1,160	1,160	0	0	0	0	0
51355	Training and education	0	960	0	0	0	0	0
51360	Travel expense	1,221	340	0	0	0	0	0
51365	Private mileage	199	44	0	0	0	0	0
51385	Public information	4,407	1,141	0	0	0	0	0
51460	Office Supplies- Internal	181	48	0	0	0	0	0
51475	Printing- Internal	299	208	0	0	0	0	0
51480	Photocopy machine- Internal	0	7	0	0	0	0	0
51525	Fleet -Internal (non-capital)	135	47	0	0	0	0	0
51550	Other materials and services	4,192	951	0	0	0	0	0
Materials and Services		25,675	38,854	0	0	0	0	0
	Totals are	653,382	953,926	0	0	0	0	0

Position Costing Details

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Department Communications Coordinator II	0.00	2.00	0.00	0.00	0.00	0.00	0.00
		0	205,982	0	0	0	0	0
	Graphic Designer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		74,427	77,776	0	0	0	0	0
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		95,234	96,172	0	0	0	0	0
	Public Affairs and Communications Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,567	107,181	0	0	0	0	0
	Public Affairs and Communications Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		144,829	151,345	0	0	0	0	0
Account 51105 Totals:		4.00	6.00	0.00	0.00	0.00	0.00	0.00
		417,057	638,456	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	0	8	0	0	0	0	0
Intergovernmental revenues		0	8	0	0	0	0	0
Totals are		0	8	0	0	0	0	0
Expenditures								
51105	Wages and salaries	2,133,309	2,442,289	0	0	0	0	0
51110	Temporary salaries	164,863	124,168	0	0	0	0	0
51115	Overtime and other pay	232	292	0	0	0	0	0
51125	FICA	163,126	172,237	0	0	0	0	0
51130	Workers compensation	6,965	10,211	0	0	0	0	0
51135	Employer paid work day tax	312	324	0	0	0	0	0
51136	Oregon Family Leave Tax	0	4,722	0	0	0	0	0
51140	Pers contribution	459,475	554,926	0	0	0	0	0
51150	Health insurance	281,391	305,353	0	0	0	0	0
51155	Life and long term disability insurance	2,143	2,379	0	0	0	0	0
51160	Unemployment insurance	1,462	1,087	0	0	0	0	0
51165	Tri-Met tax	16,161	18,194	0	0	0	0	0
51175	Automobile allowance	8,645	7,315	0	0	0	0	0
Personnel services		3,238,084	3,643,496	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	318	0	0	0	0	0
51220	Supplies-food	0	191	0	0	0	0	0
51270	Postage and freight	428	92	0	0	0	0	0
51275	Books, subscriptions, and publications	3,874	1,861	0	0	0	0	0
51285	Services -professional services	0	1,687	0	0	0	0	0
51290	Services-legal services	28,598	2,899	0	0	0	0	0
51305	Communications-services	321	1,794	0	0	0	0	0
51320	Repair & maint services-general	136	130	0	0	0	0	0
51350	Dues and membership	10,340	10,938	0	0	0	0	0
51355	Training and education	7,955	9,064	0	0	0	0	0
51360	Travel expense	11,620	8,800	0	0	0	0	0
51365	Private mileage	1,327	2,047	0	0	0	0	0
51370	Jury, witness, and inmate expense	384	0	0	0	0	0	0
51385	Public information	2,135	650	0	0	0	0	0
51390	Permits, licenses and fees	12,462	14,631	0	0	0	0	0
51460	Office Supplies- Internal	718	839	0	0	0	0	0
51465	Postage and freight- Internal	156	48	0	0	0	0	0
51470	Mail Messenger Services- Internal	7,642	7,854	0	0	0	0	0
51475	Printing- Internal	60	314	0	0	0	0	0
51480	Photocopy machine- Internal	3,339	5,286	0	0	0	0	0
51550	Other materials and services	0	(49)	0	0	0	0	0
Materials and Services		91,496	69,392	0	0	0	0	0
52130	Other Special Expenditures	491	886	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Other expenditures	491	886	0	0	0	0	0
	Totals are	3,330,071	3,713,773	0	0	0	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	56,198	58,726	0	0	0	0	0	0
Assistant County Counsel II	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	136,767	280,283	0	0	0	0	0	0
County Counsel	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	228,827	245,575	0	0	0	0	0	0
Legal Specialist II	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	121,295	67,102	0	0	0	0	0	0
Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	95,234	99,518	0	0	0	0	0	0
Management Auditor, Principal	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	126,517	0	0	0	0	0	0
Management Auditor, Senior	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	223,253	0	0	0	0	0	0
Paralegal	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	150,562	161,337	0	0	0	0	0	0
Senior Assistant County Counsel	9.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		1,554,631	1,335,144	0	0	0	0	0
Account 51105 Totals:		17.00	18.00	0.00	0.00	0.00	0.00	0.00
		2,343,514	2,597,455	0	0	0	0	0
	Senior Assistant County Counsel	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	90,009	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	90,009	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	328,337	240,887	0	0	0	0	0
51125	FICA	25,079	18,419	0	0	0	0	0
51130	Workers compensation	1,069	1,090	0	0	0	0	0
51135	Employer paid work day tax	59	41	0	0	0	0	0
51136	Oregon Family Leave Tax	0	672	0	0	0	0	0
51140	Pers contribution	82,348	58,559	0	0	0	0	0
51150	Health insurance	57,884	34,974	0	0	0	0	0
51155	Life and long term disability insurance	445	273	0	0	0	0	0
51160	Unemployment insurance	175	58	0	0	0	0	0
51165	Tri-Met tax	2,168	1,647	0	0	0	0	0
51175	Automobile allowance	4,260	4,260	0	0	0	0	0
51180	Other employee allowances	2,923	1,523	0	0	0	0	0
Personnel services		504,747	362,404	0	0	0	0	0
51205	Supplies-office, general	0	1,248	0	0	0	0	0
51275	Books, subscriptions, and publications	0	515	0	0	0	0	0
51285	Services -professional services	7,788	525	0	0	0	0	0
51305	Communications-services	0	215	0	0	0	0	0
51350	Dues and membership	1,434	1,184	0	0	0	0	0
51355	Training and education	403	5,459	0	0	0	0	0
51360	Travel expense	911	4,519	0	0	0	0	0
51365	Private mileage	0	29	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	0	1	0	0	0	0	0
51470	Mail Messenger Services- Internal	2,550	2,621	0	0	0	0	0
51475	Printing- Internal	0	31	0	0	0	0	0
51480	Photocopy machine- Internal	0	65	0	0	0	0	0
Materials and Services		13,085	16,413	0	0	0	0	0
Totals are		517,832	378,817	0	0	0	0	0

Position Costing Details

County Auditor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	127,363	123,754	0	0	0	0	0	0
Management Auditor, Principal	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	116,432	0	0	0	0	0	0	0
Management Auditor, Senior	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	205,241	0	0	0	0	0	0	0
Account 51105 Totals:	4.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	449,036	123,754	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44450	Candidate Filing fee	33,550	26,649	30,000	30,000	30,000	30,000	30,000
44455	Election fees	395,257	513,176	663,063	551,860	551,860	551,860	551,860
44465	Data Processing fees	2,009	4,281	600	600	600	600	600
44495	Sale Of Documents	200	13	150	150	150	150	150
Charges for Services		431,016	544,119	693,813	582,610	582,610	582,610	582,610
48195	Reimbursement of expenses (operating)	57,225	84,296	0	0	0	0	0
Miscellaneous revenues		57,225	84,296	0	0	0	0	0
Totals are		488,241	628,415	693,813	582,610	582,610	582,610	582,610
Expenditures								
51105	Wages and salaries	639,819	644,292	757,864	800,137	800,137	800,137	800,137
51110	Temporary salaries	0	29,679	0	0	0	0	0
51115	Overtime and other pay	6,920	10,363	20,815	20,815	20,815	20,815	20,815
51125	FICA	47,779	51,187	57,977	61,210	61,210	61,210	61,210
51130	Workers compensation	3,918	5,330	5,910	4,100	4,100	4,100	4,100
51135	Employer paid work day tax	173	183	230	210	210	210	210
51136	Oregon Family Leave Tax	0	1,276	3,008	3,199	3,199	3,199	3,199
51140	Pers contribution	135,736	126,687	170,002	179,460	179,460	179,460	179,460
51150	Health insurance	163,192	153,757	195,250	215,170	215,170	215,170	215,170

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	1,248	1,188	2,160	1,670	1,670	1,670	1,670
51160	Unemployment insurance	780	578	600	600	600	600	600
51165	Tri-Met tax	4,511	4,756	6,131	6,551	6,551	6,551	6,551
51199	Misc Personnel Services	0	0	(32,656)	0	0	0	0
Personnel services		1,004,075	1,029,278	1,187,291	1,293,122	1,293,122	1,293,122	1,293,122
51205	Supplies-office, general	459	3,748	4,230	4,230	4,230	4,230	4,230
51220	Supplies-food	0	594	1,200	1,200	1,200	1,200	1,200
51255	Supplies-parts, equipment	0	0	500	500	500	500	500
51270	Postage and freight	168,048	157,775	250,783	249,873	249,873	249,873	249,873
51275	Books, subscriptions, and publications	0	0	825	825	825	825	825
51280	Services -contract, government, other professional services	145,653	125,335	164,150	164,150	164,150	164,150	164,150
51285	Services -professional services	103,849	136,042	206,315	226,235	226,235	226,235	226,235
51295	Advertising and public notice	2,768	3,190	4,000	4,000	4,000	4,000	4,000
51300	Printing and duplicating	465,056	634,821	723,252	731,893	731,893	731,893	731,893
51305	Communications-services	456	546	480	984	984	984	984
51320	Repair & maint services-general	109,876	96,188	137,550	119,378	119,378	119,378	119,378
51345	Lease and rentals - equipment	997	0	3,500	3,500	3,500	3,500	3,500
51350	Dues and membership	315	400	1,140	440	440	440	440
51355	Training and education	5,060	9,821	7,400	8,100	8,100	8,100	8,100
51360	Travel expense	0	1,042	2,950	3,100	3,100	3,100	3,100
51365	Private mileage	0	418	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	2,522	7,987	3,500	5,000	5,000	5,000	5,000
51462	Direct Charge Expense - Internal	0	0	0	8,900	8,900	8,900	8,900

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	12,907	13,214	15,000	15,000	15,000	15,000	15,000
51470	Mail Messenger Services- Internal	19,110	19,625	14,031	14,031	14,105	14,105	14,105
51475	Printing- Internal	410	1,124	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	3,082	5,448	3,500	3,500	3,500	3,500	3,500
51485	Board of Commissioners (CAP) - Internal	0	0	6,020	7,920	7,960	7,960	7,960
51490	County Administrators Office (CAP) - Internal	0	0	18,577	22,008	22,008	22,008	22,008
51500	County Counsel (CAP) - Internal	0	0	67,380	75,196	75,196	75,196	75,196
51505	County Auditor (CAP) - Internal	0	0	5,017	7,874	7,874	7,874	7,874
51510	OEICE (CAP) - Internal	0	0	4,036	4,930	4,930	4,930	4,930
51512	County Emergency Management (CAP) - Internal	0	0	4,149	5,240	5,240	5,240	5,240
51517	ITS Operations (CAP) - Internal	0	0	395,326	463,521	463,521	463,521	463,521
51520	Finance (CAP) - Internal	0	0	26,232	32,721	32,721	32,721	32,721
51522	Facilities Operations (CAP) - Internal	0	0	362,284	359,467	359,467	359,467	359,467
51525	Fleet -Internal (non-capital)	6,312	2,746	7,194	9,267	9,267	9,267	9,267
51526	Human Resources (CAP) - Internal	0	0	22,016	30,642	30,642	30,642	30,642
51527	Liability Insurance (CAP) - Internal	0	0	46,849	98,947	98,947	98,947	98,947
51528	Building Debt Interest (CAP) - Internal	0	0	692	466	466	466	466
51529	Building Depreciation (CAP) - Internal	0	0	97,855	93,461	93,461	93,461	93,461
Materials and Services		1,046,878	1,220,063	2,611,433	2,779,999	2,780,113	2,780,113	2,780,113
52010	Refunds	256	0	0	0	0	0	0
Other expenditures		256	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53041	Interdpt chg-facilities capital grants	0	13,407	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	0	13,407	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	7,948	2,000	2,000	2,000	2,000	2,000
	Capital outlay	0	7,948	2,000	2,000	2,000	2,000	2,000
	Totals are	2,051,210	2,270,696	3,800,724	4,075,121	4,075,235	4,075,235	4,075,235

Position Costing Details

Administrative Specialist II	6.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
	330,045	239,188	307,805	316,587	316,587	316,587	316,587	316,587
Assessment and Taxation Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	90,647	94,424	98,041	102,061	102,061	102,061	102,061	102,061
Elections Division Manager	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	133,781	0	155,217	155,217	155,217	155,217	155,217
Elections Manager	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	128,020	0	138,463	0	0	0	0	0
Management Analyst I	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	85,827	77,363	84,576	84,576	84,576	84,576	84,576
Senior Administrative Specialist	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		116,788	66,280	136,192	141,696	141,696	141,696	141,696
Account 51105 Totals:		10.00	8.00	10.00	10.00	10.00	10.00	10.00
		665,500	619,500	757,864	800,137	800,137	800,137	800,137
	Delivery Clerk I	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		29,040	0	0	0	0	0	0
Account 51110 Totals:		0.60	0.00	0.00	0.00	0.00	0.00	0.00
		29,040	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44456	Ownership Transfer fee	0	0	0	17,000	17,000	17,000	17,000
44460	Passport fees	0	0	0	225,000	225,000	225,000	225,000
44465	Data Processing fees	0	0	0	4,000	4,000	4,000	4,000
44495	Sale Of Documents	981	1,844	1,500	10,500	10,500	10,500	10,500
44510	Other fees and charges-operating	0	0	0	66,000	66,000	66,000	66,000
44520	Special Assessment A&T fee	1,105	970	0	38,954	38,954	38,954	38,954
44580	Public Records Request Fee	165	224	250	750	750	750	750
Charges for Services		2,250	3,038	1,750	362,204	362,204	362,204	362,204
46055	Other fines and penalties	34,133	32,524	35,000	38,000	38,000	38,000	38,000
Fines and forfeitures		34,133	32,524	35,000	38,000	38,000	38,000	38,000
48135	Cash over and short	28	(16)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,934	1,860	3,000	3,000	3,000	3,000	3,000
48225	Other miscellaneous revenue-operating	13,945	10,003	8,500	8,500	8,500	8,500	8,500
Miscellaneous revenues		17,907	11,847	11,500	11,500	11,500	11,500	11,500
Totals are		54,290	47,409	48,250	411,704	411,704	411,704	411,704

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	542,066	564,054	645,553	1,917,350	1,917,350	1,917,350	1,917,350
51115	Overtime and other pay	72	596	2,483	6,417	6,417	6,417	6,417
51125	FICA	40,363	42,204	49,383	146,678	146,678	146,678	146,678
51130	Workers compensation	3,769	7,341	5,319	9,840	9,840	9,840	9,840
51135	Employer paid work day tax	163	155	207	504	504	504	504
51136	Oregon Family Leave Tax	0	1,136	2,584	7,665	7,665	7,665	7,665
51140	Pers contribution	120,302	104,828	148,716	444,934	444,934	444,934	444,934
51150	Health insurance	158,361	149,098	175,725	516,408	516,408	516,408	516,408
51155	Life and long term disability insurance	1,207	1,152	1,944	4,008	4,008	4,008	4,008
51160	Unemployment insurance	751	512	540	1,440	1,440	1,440	1,440
51165	Tri-Met tax	3,860	4,112	5,222	15,696	15,696	15,696	15,696
51199	Misc Personnel Services	0	0	(28,800)	0	0	0	0
Personnel services		870,914	875,188	1,008,876	3,070,940	3,070,940	3,070,940	3,070,940
51205	Supplies-office, general	234	826	500	740	740	740	740
51220	Supplies-food	0	50	0	0	0	0	0
51270	Postage and freight	86,140	93,959	101,500	104,500	104,500	104,500	104,500
51275	Books, subscriptions, and publications	165	0	390	625	625	625	625
51280	Services -contract, government, other professional services	48,018	48,478	74,490	74,490	74,490	74,490	74,490
51285	Services -professional services	2,982	0	0	0	0	0	0
51295	Advertising and public notice	2,989	3,164	4,000	4,500	4,500	4,500	4,500
51300	Printing and duplicating	25,367	37,198	45,500	46,950	46,950	46,950	46,950
51320	Repair & maint services-general	2,253	2,622	2,300	3,000	3,000	3,000	3,000
51350	Dues and membership	60	200	450	740	740	740	740

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	4,755	9,176	9,785	11,100	11,100	11,100	11,100
51360	Travel expense	0	426	3,345	7,200	7,200	7,200	7,200
51365	Private mileage	0	377	878	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	0	808	0	6,400	6,400	6,400	6,400
51462	Direct Charge Expense - Internal	0	0	0	13,647	13,647	13,647	13,647
51465	Postage and freight- Internal	32,905	32,986	30,000	32,500	32,500	32,500	32,500
51470	Mail Messenger Services- Internal	25,485	26,173	38,552	38,755	38,755	38,755	38,755
51475	Printing- Internal	640	81	1,000	1,825	1,825	1,825	1,825
51480	Photocopy machine- Internal	914	611	1,300	3,300	3,300	3,300	3,300
51485	Board of Commissioners (CAP) - Internal	0	0	61,564	66,985	66,985	66,985	66,985
51490	County Administrators Office (CAP) - Internal	0	0	222,349	214,586	214,586	214,586	214,586
51500	County Counsel (CAP) - Internal	0	0	340,456	412,917	412,917	412,917	412,917
51505	County Auditor (CAP) - Internal	0	0	26,842	39,455	39,455	39,455	39,455
51510	OEICE (CAP) - Internal	0	0	54,487	53,736	53,736	53,736	53,736
51512	County Emergency Management (CAP) - Internal	0	0	56,009	57,120	57,120	57,120	57,120
51517	ITS Operations (CAP) - Internal	0	0	2,131,990	2,064,216	2,064,216	2,064,216	2,064,216
51520	Finance (CAP) - Internal	0	0	249,522	276,564	276,564	276,564	276,564
51522	Facilities Operations (CAP) - Internal	0	0	470,001	465,060	465,060	465,060	465,060
51525	Fleet -Internal (non-capital)	144	50	250	100	100	100	100
51526	Human Resources (CAP) - Internal	0	0	297,216	334,001	334,001	334,001	334,001
51527	Liability Insurance (CAP) - Internal	0	0	157,876	124,046	124,046	124,046	124,046
51528	Building Debt Interest (CAP) - Internal	0	0	1,381	929	929	929	929
51529	Building Depreciation (CAP) - Internal	0	0	110,624	105,420	105,420	105,420	105,420
Materials and Services		233,051	257,185	4,494,557	4,566,907	4,566,907	4,566,907	4,566,907

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	5,500	5,500	5,500	5,500
	Capital outlay	0	0	0	5,500	5,500	5,500	5,500
	Totals are	1,103,965	1,132,374	5,503,433	7,643,347	7,643,347	7,643,347	7,643,347

Position Costing Details

Accounting Assistant II	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00
	304,607	309,866	324,234	272,123	272,123	272,123	272,123	272,123
Accounting Assistant, Senior	2.00	2.00	2.00	5.00	5.00	5.00	5.00	5.00
	133,442	139,446	144,326	375,610	375,610	375,610	375,610	375,610
Administrative Specialist II	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00
	0	0	0	446,568	446,568	446,568	446,568	446,568
Assessment and Taxation Program Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	102,061	102,061	102,061	102,061	102,061
Data Control Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	115,481	115,481	115,481	115,481	115,481
Data Systems Specialist	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	194,218	194,218	194,218	194,218	194,218
Personal Property Tax Collector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		60,835	63,826	66,060	68,768	68,768	68,768	68,768
	Property Tax Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		102,567	107,181	110,933	115,481	115,481	115,481	115,481
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	71,823	71,823	71,823	71,823
	Tax Division Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	155,217	155,217	155,217	155,217
Account 51105 Totals:		9.00	9.00	9.00	24.00	24.00	24.00	24.00
		601,451	620,319	645,553	1,917,350	1,917,350	1,917,350	1,917,350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43195	Property tax program grant	2,155,420	1,636,068	2,100,000	1,800,000	1,800,000	1,800,000	1,800,000
Intergovernmental revenues		2,155,420	1,636,068	2,100,000	1,800,000	1,800,000	1,800,000	1,800,000
44363	Calculation of Deferred Taxes Fee	6,290	4,894	4,000	4,000	4,000	4,000	4,000
44495	Sale Of Documents	95	158	0	0	0	0	0
44510	Other fees and charges-operating	500	158	300	300	300	300	300
44546	Application fees	0	250	0	0	0	0	0
44580	Public Records Request Fee	0	9	0	0	0	0	0
Charges for Services		6,884	5,469	4,300	4,300	4,300	4,300	4,300
46055	Other fines and penalties	17,942	23,716	30,000	30,000	30,000	30,000	30,000
Fines and forfeitures		17,942	23,716	30,000	30,000	30,000	30,000	30,000
Totals are		2,180,246	1,665,253	2,134,300	1,834,300	1,834,300	1,834,300	1,834,300

Expenditures

51105	Wages and salaries	4,045,696	4,094,334	4,777,244	5,000,608	5,000,608	5,000,608	5,000,608
51110	Temporary salaries	32,526	24,577	172,035	185,358	185,358	185,358	185,358
51115	Overtime and other pay	4,323	11,063	25,415	25,415	25,415	25,415	25,415
51125	FICA	306,036	310,317	378,621	396,716	396,716	396,716	396,716

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	23,725	30,719	34,281	23,780	23,780	23,780	23,780
51135	Employer paid work day tax	1,018	970	1,331	1,215	1,215	1,215	1,215
51136	Oregon Family Leave Tax	0	8,170	19,730	20,737	20,737	20,737	20,737
51140	Pers contribution	842,435	828,561	1,085,111	1,163,980	1,163,980	1,163,980	1,163,980
51150	Health insurance	979,837	911,441	1,083,638	1,194,194	1,194,194	1,194,194	1,194,194
51155	Life and long term disability insurance	7,490	7,044	11,988	9,269	9,269	9,269	9,269
51160	Unemployment insurance	4,721	3,173	3,480	3,480	3,480	3,480	3,480
51165	Tri-Met tax	28,652	29,570	40,024	42,458	42,458	42,458	42,458
51199	Misc Personnel Services	0	0	(221,084)	0	0	0	0
Personnel services		6,276,459	6,259,937	7,411,814	8,067,210	8,067,210	8,067,210	8,067,210
51205	Supplies-office, general	2,949	1,247	3,650	4,650	4,650	4,650	4,650
51220	Supplies-food	0	50	0	0	0	0	0
51270	Postage and freight	0	7	0	0	0	0	0
51275	Books, subscriptions, and publications	51,754	58,433	69,504	74,839	74,839	74,839	74,839
51280	Services -contract, government, other professional services	0	18	500	250	250	250	250
51285	Services -professional services	26,464	8,546	0	0	0	0	0
51295	Advertising and public notice	0	0	150	150	150	150	150
51300	Printing and duplicating	1,475	2,058	2,860	2,600	2,600	2,600	2,600
51305	Communications-services	15,929	16,074	23,375	20,000	20,000	20,000	20,000
51350	Dues and membership	14,837	14,514	19,825	19,825	19,825	19,825	19,825
51355	Training and education	30,332	33,342	41,600	42,495	42,495	42,495	42,495
51360	Travel expense	12	5,143	10,150	12,050	12,050	12,050	12,050
51365	Private mileage	19,695	21,114	31,200	28,800	28,800	28,800	28,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	6,808	7,102	15,000	15,000	15,000	15,000	15,000
51462	Direct Charge Expense - Internal	0	0	0	31,025	31,025	31,025	31,025
51465	Postage and freight- Internal	23,901	16,116	24,881	18,131	18,131	18,131	18,131
51470	Mail Messenger Services- Internal	6,367	6,538	13,990	14,064	14,064	14,064	14,064
51475	Printing- Internal	7,564	5,519	10,275	10,275	10,275	10,275	10,275
51480	Photocopy machine- Internal	1,297	1,734	4,500	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	831	5,407	4,149	7,750	7,750	7,750	7,750
Materials and Services		210,215	202,962	275,609	306,404	306,404	306,404	306,404
52010	Refunds	1,876	888	4,000	4,000	4,000	4,000	4,000
Other expenditures		1,876	888	4,000	4,000	4,000	4,000	4,000
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	1,900	0	0	0	0
Capital outlay		0	0	1,900	0	0	0	0
Totals are		6,488,551	6,463,787	7,693,323	8,377,614	8,377,614	8,377,614	8,377,614

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	7.50	6.50	7.50	7.50	7.50	7.50	7.50
		422,073	384,575	452,682	478,455	478,455	478,455	478,455
	Appraisal Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		137,858	144,062	148,851	155,217	155,217	155,217	155,217
	Business Personal Property Tax Auditor	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		225,380	310,602	329,484	354,170	354,170	354,170	354,170
	GIS Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,233	79,663	82,451	85,832	85,832	85,832	85,832
	Industrial Appraiser	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		258,807	270,456	279,921	287,924	287,924	287,924	287,924
	Property Appraisal Supervisor	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		512,834	535,905	544,849	577,396	577,396	577,396	577,396
	Property Appraiser II	26.00	25.00	26.00	26.00	26.00	26.00	26.00
		1,962,650	2,026,686	2,179,206	2,276,929	2,276,929	2,276,929	2,276,929
	Property Appraiser, Senior	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		624,982	658,913	686,658	714,812	714,812	714,812	714,812
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,058	64,852	67,121	69,873	69,873	69,873	69,873
Account 51105 Totals:		54.50	53.50	55.50	55.50	55.50	55.50	55.50
		4,282,875	4,475,714	4,771,223	5,000,608	5,000,608	5,000,608	5,000,608
	Accounting Assistant II	0.50	0.00	0.50	0.50	0.50	0.50	0.50
		30,222	0	32,688	34,028	34,028	34,028	34,028
	Administrative Specialist II	1.00	0.50	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		56,198	29,363	60,782	63,274	63,274	63,274	63,274
	Property Appraiser II	1.00	0.50	1.00	1.00	1.00	1.00	1.00
		64,356	40,864	84,586	88,056	88,056	88,056	88,056
Account 51110 Totals:		2.50	1.00	2.50	2.50	2.50	2.50	2.50
		150,776	70,227	178,056	185,358	185,358	185,358	185,358

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Mapping and Recording

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42105	Marriage licenses	88,225	79,407	85,000	85,000	85,000	85,000	85,000
42110	Domestic Partnership	375	710	500	500	500	500	500
Licenses and permits		88,600	80,117	85,500	85,500	85,500	85,500	85,500
43195	Property tax program grant	208,000	178,200	208,000	218,400	218,400	218,400	218,400
Intergovernmental revenues		208,000	178,200	208,000	218,400	218,400	218,400	218,400
44230	Recording Division fees	1,285	1,505	1,000	1,000	1,000	1,000	1,000
44470	Imaging fees	193,105	107,001	160,000	160,000	160,000	160,000	160,000
44471	Records Center Service Fees	39,907	41,006	33,000	33,000	33,000	33,000	33,000
44495	Sale Of Documents	92,906	74,248	92,000	90,000	90,000	90,000	90,000
44510	Other fees and charges-operating	0	3,651	0	0	0	0	0
44545	Mapping and printing fees (A&T)	19,398	21,177	26,000	24,000	24,000	24,000	24,000
44580	Public Records Request Fee	115	263	0	0	0	0	0
Charges for Services		346,716	248,850	312,000	308,000	308,000	308,000	308,000
48135	Cash over and short	0	(14)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	626	0	0	0	0	0
48225	Other miscellaneous revenue-operating	13,395	48,151	40,000	69,000	69,000	69,000	69,000
Miscellaneous revenues		13,395	48,763	40,000	69,000	69,000	69,000	69,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Mapping and Recording

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		656,711	555,931	645,500	680,900	680,900	680,900	680,900
Expenditures								
51105	Wages and salaries	1,749,145	1,797,681	1,921,665	2,011,763	2,011,763	2,011,763	2,011,763
51115	Overtime and other pay	11	29	5,219	5,219	5,219	5,219	5,219
51125	FICA	131,026	134,982	147,004	153,898	153,898	153,898	153,898
51130	Workers compensation	11,245	14,400	15,070	10,455	10,455	10,455	10,455
51135	Employer paid work day tax	484	481	587	536	536	536	536
51136	Oregon Family Leave Tax	0	3,495	7,636	8,043	8,043	8,043	8,043
51140	Pers contribution	378,420	371,328	438,232	453,370	453,370	453,370	453,370
51150	Health insurance	473,425	459,845	497,887	548,683	548,683	548,683	548,683
51155	Life and long term disability insurance	3,620	3,552	5,508	4,258	4,258	4,258	4,258
51160	Unemployment insurance	2,237	1,571	1,530	1,530	1,530	1,530	1,530
51165	Tri-Met tax	12,431	13,011	15,546	16,472	16,472	16,472	16,472
51199	Misc Personnel Services	0	0	(85,634)	0	0	0	0
Personnel services		2,762,045	2,800,375	2,970,250	3,214,227	3,214,227	3,214,227	3,214,227
51205	Supplies-office, general	11,788	6,016	17,731	10,016	10,016	10,016	10,016
51220	Supplies-food	0	50	0	0	0	0	0
51275	Books, subscriptions, and publications	196	35	250	150	150	150	150
51280	Services -contract, government, other professional services	2,300	1,050	4,250	4,250	4,250	4,250	4,250
51285	Services -professional services	14,131	32,963	41,000	41,000	41,000	41,000	41,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Mapping and Recording

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51300	Printing and duplicating	1,223	1,323	1,550	1,550	1,550	1,550	1,550
51305	Communications-services	1,024	1,007	1,248	1,248	1,248	1,248	1,248
51320	Repair & maint services-general	11,875	7,488	18,270	18,998	18,998	18,998	18,998
51345	Lease and rentals - equipment	59,017	61,543	77,400	70,400	70,400	70,400	70,400
51350	Dues and membership	1,090	1,185	1,315	1,435	1,435	1,435	1,435
51355	Training and education	5,504	9,385	14,440	16,510	16,510	16,510	16,510
51360	Travel expense	0	3,658	11,635	10,885	10,885	10,885	10,885
51365	Private mileage	0	429	1,433	1,433	1,433	1,433	1,433
51460	Office Supplies- Internal	3,852	4,414	10,363	10,523	10,523	10,523	10,523
51462	Direct Charge Expense - Internal	0	0	0	24,585	24,585	24,585	24,585
51465	Postage and freight- Internal	10,515	8,947	14,500	14,500	14,500	14,500	14,500
51470	Mail Messenger Services- Internal	31,852	32,733	18,811	18,909	18,909	18,909	18,909
51475	Printing- Internal	1,787	3,182	3,208	3,208	3,208	3,208	3,208
51480	Photocopy machine- Internal	1,045	1,048	2,111	2,111	2,111	2,111	2,111
51525	Fleet -Internal (non-capital)	6,632	3,605	7,879	9,568	9,568	9,568	9,568
Materials and Services		163,831	180,061	247,394	261,279	261,279	261,279	261,279
53030	Interdpt chg-ITS capital	13,395	8,151	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		13,395	8,151	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	29,000	29,000	29,000	29,000
Capital outlay		0	0	0	29,000	29,000	29,000	29,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Mapping and Recording

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		2,939,271	2,988,587	3,217,644	3,504,506	3,504,506	3,504,506	3,504,506
Position Costing Details								
	Administrative Specialist II	13.50	12.50	12.50	12.50	12.50	12.50	12.50
		751,051	736,931	753,338	788,272	788,272	788,272	788,272
	Assessment and Taxation Program Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		271,941	284,178	294,123	306,183	306,183	306,183	306,183
	Cartography and Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		124,577	136,692	148,515	155,217	155,217	155,217	155,217
	GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,193	109,927	113,774	118,440	118,440	118,440	118,440
	GIS Technician II	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		301,303	305,360	319,501	339,248	339,248	339,248	339,248
	GIS Technician III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,185	87,972	91,051	94,784	94,784	94,784	94,784
	Senior Administrative Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		186,174	194,556	201,363	209,619	209,619	209,619	209,619
Account 51105 Totals:		26.50	25.50	25.50	25.50	25.50	25.50	25.50
		1,824,424	1,855,616	1,921,665	2,011,763	2,011,763	2,011,763	2,011,763

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Administration Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44456	Ownership Transfer fee	18,009	13,335	17,000	0	0	0	0
44460	Passport fees	253,855	254,290	225,000	0	0	0	0
44465	Data Processing fees	3,141	3,748	4,000	0	0	0	0
44495	Sale Of Documents	10,086	9,121	9,000	0	0	0	0
44510	Other fees and charges-operating	60,708	59,453	66,000	0	0	0	0
44520	Special Assessment A&T fee	35,230	37,256	37,127	0	0	0	0
44580	Public Records Request Fee	328	46	500	0	0	0	0
Charges for Services		381,356	377,248	358,627	0	0	0	0
46055	Other fines and penalties	380	2,880	3,000	0	0	0	0
Fines and forfeitures		380	2,880	3,000	0	0	0	0
Totals are		381,736	380,128	361,627	0	0	0	0
Expenditures								
51105	Wages and salaries	1,284,059	1,595,911	1,684,934	532,887	532,887	532,887	532,887
51115	Overtime and other pay	435	162	3,934	0	0	0	0
51125	FICA	92,703	117,226	126,898	39,021	39,021	39,021	39,021
51130	Workers compensation	6,970	10,778	11,229	1,640	1,640	1,640	1,640
51135	Employer paid work day tax	293	356	437	84	84	84	84
51136	Oregon Family Leave Tax	0	3,116	6,410	1,995	1,995	1,995	1,995

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Administration Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	304,580	349,966	402,851	134,988	134,988	134,988	134,988
51150	Health insurance	292,464	340,510	370,975	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	2,241	2,634	4,104	668	668	668	668
51160	Unemployment insurance	1,380	1,174	1,140	240	240	240	240
51165	Tri-Met tax	8,976	11,193	13,630	4,363	4,363	4,363	4,363
51175	Automobile allowance	2,485	4,083	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	847	1,366	1,430	910	910	910	910
51199	Misc Personnel Services	0	0	(73,106)	0	0	0	0
Personnel services		1,997,434	2,438,475	2,559,126	807,124	807,124	807,124	807,124
51205	Supplies-office, general	2,034	2,182	1,640	2,700	2,700	2,700	2,700
51220	Supplies-food	0	50	0	0	0	0	0
51275	Books, subscriptions, and publications	362	0	490	200	200	200	200
51280	Services -contract, government, other professional services	0	53	250	50	50	50	50
51350	Dues and membership	4,900	5,505	5,475	5,790	5,790	5,790	5,790
51355	Training and education	7,514	15,040	11,080	11,080	11,080	11,080	11,080
51360	Travel expense	2,910	3,467	4,300	3,000	3,000	3,000	3,000
51365	Private mileage	37	1,519	1,755	255	255	255	255
51460	Office Supplies- Internal	4,843	6,187	7,500	1,100	1,100	1,100	1,100
51462	Direct Charge Expense - Internal	0	0	0	2,012	2,012	2,012	2,012
51475	Printing- Internal	681	671	1,000	175	175	175	175
51480	Photocopy machine- Internal	1,902	2,633	2,500	500	500	500	500
51525	Fleet -Internal (non-capital)	57	89	200	200	200	200	200
Materials and Services		25,240	37,396	36,190	27,062	27,062	27,062	27,062

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Administration Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
58015	Bad debt expense	0	60	0	0	0	0	0
	Other expenditures	0	60	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	2,022,674	2,475,930	2,595,316	834,186	834,186	834,186	834,186

Position Costing Details

Accounting Assistant, Senior	3.00	3.00	3.00	1.00	1.00	1.00	1.00
	199,111	209,169	213,931	75,122	75,122	75,122	75,122
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	128,020	133,781	138,463	144,140	144,140	144,140	144,140
Administrative Specialist II	7.00	7.00	7.00	0.00	0.00	0.00	0.00
	393,807	413,938	427,178	0	0	0	0
Assessment and Taxation Program Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	89,221	94,726	98,041	0	0	0	0
Assistant Director of Assessment and Taxation	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	116,974	162,983	0	0	0	0	0
Data Control Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	86,248	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Administration Division

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Data Control Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		101,862	107,181	110,933	0	0	0	0
	Data Systems Specialist	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		0	180,258	186,568	0	0	0	0
	Director of Assessment and Taxation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		185,407	192,437	193,750	206,400	206,400	206,400	206,400
	HRIS Analyst II - Orion System Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		86,392	0	0	0	0	0	0
	Management Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	95,057	97,895	107,225	107,225	107,225	107,225
	Senior Administrative Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		62,058	64,988	69,071	0	0	0	0
	Tax Division Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		137,858	144,062	149,104	0	0	0	0
Account 51105 Totals:		19.00	20.00	19.00	4.00	4.00	4.00	4.00
		1,586,958	1,798,580	1,684,934	532,887	532,887	532,887	532,887

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44517	Sponsorship Fees	525	0	0	0	0	0	0
Charges for Services		525	0	0	0	0	0	0
47105	Interdprt rev-general	0	14,219	0	0	0	0	0
47106	Interdprt rev-personnel	0	87,265	0	0	0	0	0
Interfund revenues		0	101,484	0	0	0	0	0
Totals are		525	101,484	0	0	0	0	0
Expenditures								
51105	Wages and salaries	533,777	633,849	0	0	0	0	0
51115	Overtime and other pay	0	99	0	0	0	0	0
51125	FICA	37,864	45,062	0	0	0	0	0
51130	Workers compensation	1,100	2,350	0	0	0	0	0
51135	Employer paid work day tax	93	102	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1,196	0	0	0	0	0
51140	Pers contribution	106,482	142,409	0	0	0	0	0
51150	Health insurance	82,756	96,371	0	0	0	0	0
51155	Life and long term disability insurance	627	751	0	0	0	0	0
51160	Unemployment insurance	405	330	0	0	0	0	0
51165	Tri-Met tax	3,701	4,419	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		766,805	926,938	0	0	0	0	0
51205	Supplies-office, general	3,235	864	0	0	0	0	0
51210	Supplies- general	166	0	0	0	0	0	0
51215	Supplies-computer	753	3,142	0	0	0	0	0
51220	Supplies-food	10	2,119	0	0	0	0	0
51250	Supplies-clothing, uniforms	660	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	25	0	0	0	0	0
51275	Books, subscriptions, and publications	870	0	0	0	0	0	0
51285	Services -professional services	88,513	141,996	0	0	0	0	0
51305	Communications-services	1,923	3,117	0	0	0	0	0
51340	Lease and rentals - space	0	765	0	0	0	0	0
51350	Dues and membership	11,769	1,250	0	0	0	0	0
51355	Training and education	8,113	2,070	0	0	0	0	0
51360	Travel expense	1,460	156	0	0	0	0	0
51365	Private mileage	88	392	0	0	0	0	0
51460	Office Supplies- Internal	456	450	0	0	0	0	0
51465	Postage and freight- Internal	0	188	0	0	0	0	0
51470	Mail Messenger Services- Internal	637	654	0	0	0	0	0
51475	Printing- Internal	2,837	6,839	0	0	0	0	0
51480	Photocopy machine- Internal	0	173	0	0	0	0	0
51550	Other materials and services	4,485	200	0	0	0	0	0
Materials and Services		125,975	164,400	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		892,780	1,091,338	0	0	0	0	0
Position Costing Details								
	Chief Equity and Inclusion Officer	1.00 185,046	1.00 193,750	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Civil Rights Program Coordinator	1.00 93,478	1.00 104,549	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Equity Policy Manager	1.00 137,858	1.00 144,062	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Program Specialist	0.25 16,454	0.25 17,194	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Research and Evaluation Analyst	1.00 107,945	1.00 99,771	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Administrative Specialist	0.33 20,479	0.33 21,401	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Program Coordinator	0.00 0	1.00 90,005	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Supplier Diversity Coordinator	1.00 93,097	1.00 92,423	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
Account 51105 Totals:		5.58 654,357	6.58 763,155	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47105	Interdprt rev-general	0	18,959	0	0	0	0	0
47106	Interdprt rev-personnel	0	114,893	0	0	0	0	0
Interfund revenues		0	133,853	0	0	0	0	0
Totals are		0	133,853	0	0	0	0	0
Expenditures								
51105	Wages and salaries	350,272	392,216	0	0	0	0	0
51110	Temporary salaries	35,725	40,871	0	0	0	0	0
51115	Overtime and other pay	0	99	0	0	0	0	0
51125	FICA	28,797	32,526	0	0	0	0	0
51130	Workers compensation	1,128	2,247	0	0	0	0	0
51135	Employer paid work day tax	81	91	0	0	0	0	0
51136	Oregon Family Leave Tax	0	805	0	0	0	0	0
51140	Pers contribution	78,139	81,640	0	0	0	0	0
51150	Health insurance	68,595	74,382	0	0	0	0	0
51155	Life and long term disability insurance	524	580	0	0	0	0	0
51160	Unemployment insurance	419	316	0	0	0	0	0
51165	Tri-Met tax	2,726	3,165	0	0	0	0	0
51180	Other employee allowances	771	672	0	0	0	0	0
Personnel services		567,178	629,610	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	89	136	0	0	0	0	0
51210	Supplies- general	39	125	0	0	0	0	0
51220	Supplies-food	0	78	0	0	0	0	0
51270	Postage and freight	0	47	0	0	0	0	0
51275	Books, subscriptions, and publications	40	300	0	0	0	0	0
51285	Services -professional services	102,439	23,044	0	0	0	0	0
51304	Communications-equipment	170	0	0	0	0	0	0
51305	Communications-services	2,035	2,319	0	0	0	0	0
51340	Lease and rentals - space	0	6,021	0	0	0	0	0
51350	Dues and membership	4,360	1,325	0	0	0	0	0
51355	Training and education	450	1,099	0	0	0	0	0
51460	Office Supplies- Internal	68	172	0	0	0	0	0
51465	Postage and freight- Internal	61	1	0	0	0	0	0
51470	Mail Messenger Services- Internal	637	654	0	0	0	0	0
51480	Photocopy machine- Internal	24	10	0	0	0	0	0
51550	Other materials and services	2,947	5,069	0	0	0	0	0
Materials and Services		113,359	40,400	0	0	0	0	0
Totals are		680,537	670,010	0	0	0	0	0

Position Costing Details

Community Engagement Manager	0.90	0.90	0.00	0.00	0.00	0.00	0.00	0.00
	124,072	129,656	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Program Coordinator	2.25	3.25	0.00	0.00	0.00	0.00	0.00
		196,418	299,925	0	0	0	0	0
	Program Specialist	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		16,454	17,194	0	0	0	0	0
	Senior Administrative Specialist	0.34	0.34	0.00	0.00	0.00	0.00	0.00
		21,100	22,050	0	0	0	0	0
Account 51105 Totals:		3.74	4.74	0.00	0.00	0.00	0.00	0.00
		358,044	468,825	0	0	0	0	0
	Program Specialist	0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	41,266	0	0	0	0	0
Account 51110 Totals:		0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	41,266	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49305	Transfer from Video Lottery Fund	350,000	350,000	0	0	0	0	0
Operating transfers in		350,000	350,000	0	0	0	0	0
Totals are		350,000	350,000	0	0	0	0	0
Expenditures								
51105	Wages and salaries	134,831	122,828	0	0	0	0	0
51115	Overtime and other pay	0	198	0	0	0	0	0
51125	FICA	10,028	9,206	0	0	0	0	0
51130	Workers compensation	413	657	0	0	0	0	0
51135	Employer paid work day tax	33	30	0	0	0	0	0
51136	Oregon Family Leave Tax	0	221	0	0	0	0	0
51140	Pers contribution	28,233	22,798	0	0	0	0	0
51150	Health insurance	33,951	27,331	0	0	0	0	0
51155	Life and long term disability insurance	261	213	0	0	0	0	0
51160	Unemployment insurance	149	93	0	0	0	0	0
51165	Tri-Met tax	947	894	0	0	0	0	0
51180	Other employee allowances	267	224	0	0	0	0	0
Personnel services		209,113	184,692	0	0	0	0	0
51270	Postage and freight	13,597	15,831	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	3,140	48,204	0	0	0	0	0
51300	Printing and duplicating	3,280	5,082	0	0	0	0	0
51305	Communications-services	589	0	0	0	0	0	0
51350	Dues and membership	1,020	1,190	0	0	0	0	0
51470	Mail Messenger Services- Internal	637	654	0	0	0	0	0
51480	Photocopy machine- Internal	289	1,501	0	0	0	0	0
51550	Other materials and services	0	60	0	0	0	0	0
Materials and Services		22,553	72,522	0	0	0	0	0
Totals are		231,666	257,214	0	0	0	0	0

Position Costing Details

Community Engagement Manager	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	13,786	14,406	0	0	0	0	0	0
Program Coordinator	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00
	65,472	70,874	0	0	0	0	0	0
Program Specialist	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	32,907	34,389	0	0	0	0	0	0
Senior Administrative Specialist	0.33	0.33	0.00	0.00	0.00	0.00	0.00	0.00
	20,479	21,401	0	0	0	0	0	0
Account 51105 Totals:	1.68	1.68	0.00	0.00	0.00	0.00	0.00	0.00
	132,644	141,070	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43005	Emergency Mgmt Perf Grant	321,638	210,199	0	0	0	0	0
43020	FEMA disaster assistance grant	6,893	28,965	0	0	0	0	0
43380	Other Federal grants-operating	0	48,341	0	0	0	0	0
43397	Other Grant Revenue - Prior Year	3,653	3,678	0	0	0	0	0
	Intergovernmental revenues	332,184	291,183	0	0	0	0	0
48195	Reimbursement of expenses (operating)	97,500	174,289	0	0	0	0	0
	Miscellaneous revenues	97,500	174,289	0	0	0	0	0
	Totals are	429,684	465,472	0	0	0	0	0
Expenditures								
51105	Wages and salaries	523,093	691,987	0	0	0	0	0
51110	Temporary salaries	43,645	23,453	0	0	0	0	0
51125	FICA	43,021	54,371	0	0	0	0	0
51130	Workers compensation	3,686	6,416	0	0	0	0	0
51135	Employer paid work day tax	120	144	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1,379	0	0	0	0	0
51140	Pers contribution	119,937	153,849	0	0	0	0	0
51145	Pers pick up	0	1,937	0	0	0	0	0
51150	Health insurance	106,614	132,950	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	813	1,035	0	0	0	0	0
51160	Unemployment insurance	618	474	0	0	0	0	0
51165	Tri-Met tax	3,956	5,076	0	0	0	0	0
Personnel services		845,503	1,073,072	0	0	0	0	0
51210	Supplies- general	1,883	6,746	0	0	0	0	0
51220	Supplies-food	425	1,672	0	0	0	0	0
51280	Services -contract, government, other professional services	93,292	39,667	0	0	0	0	0
51285	Services -professional services	64,816	84,068	0	0	0	0	0
51300	Printing and duplicating	0	3,013	0	0	0	0	0
51304	Communications-equipment	3,406	3,210	0	0	0	0	0
51305	Communications-services	17,211	17,940	0	0	0	0	0
51340	Lease and rentals - space	3,930	0	0	0	0	0	0
51350	Dues and membership	655	953	0	0	0	0	0
51355	Training and education	0	2,598	0	0	0	0	0
51360	Travel expense	0	8,371	0	0	0	0	0
51365	Private mileage	0	71	0	0	0	0	0
51460	Office Supplies- Internal	89	264	0	0	0	0	0
51465	Postage and freight- Internal	12	30	0	0	0	0	0
51470	Mail Messenger Services- Internal	1,275	1,306	0	0	0	0	0
51475	Printing- Internal	517	859	0	0	0	0	0
51480	Photocopy machine- Internal	862	1,423	0	0	0	0	0
51525	Fleet -Internal (non-capital)	10,419	6,824	0	0	0	0	0
Materials and Services		198,792	179,014	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,044,295	1,252,086	0	0	0	0	0
Position Costing Details								
	Administrative Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	59,893	0	0	0	0	0
	Administrative Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		52,901	0	0	0	0	0	0
	Emergency Management Coordinator	3.00	4.00	0.00	0.00	0.00	0.00	0.00
		279,143	368,100	0	0	0	0	0
	Emergency Management Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		137,932	144,139	0	0	0	0	0
	Emergency Management Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		110,457	115,428	0	0	0	0	0
Account 51105 Totals:		6.00	7.00	0.00	0.00	0.00	0.00	0.00
		580,433	687,560	0	0	0	0	0
	Senior Management Analyst	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	4,580	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	4,580	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - Support Services Administration

Organization

Unit: 351000 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	696	795	0	0	0	0	0
Charges for Services		696	795	0	0	0	0	0
Totals are		696	795	0	0	0	0	0
Expenditures								
51105	Wages and salaries	459,416	38,690	0	0	0	0	0
51125	FICA	32,211	2,938	0	0	0	0	0
51130	Workers compensation	1,410	212	0	0	0	0	0
51135	Employer paid work day tax	91	9	0	0	0	0	0
51140	Pers contribution	86,886	8,005	0	0	0	0	0
51150	Health insurance	82,833	10,980	0	0	0	0	0
51155	Life and long term disability insurance	631	84	0	0	0	0	0
51160	Unemployment insurance	404	38	0	0	0	0	0
51165	Tri-Met tax	3,223	277	0	0	0	0	0
51175	Automobile allowance	710	0	0	0	0	0	0
51180	Other employee allowances	2,177	124	0	0	0	0	0
Personnel services		669,991	61,358	0	0	0	0	0
51285	Services -professional services	205,306	2,055	0	0	0	0	0
51360	Travel expense	33,050	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - Support Services Administration

Organization

Unit: 351000 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	1,559	269	0	0	0	0	0
51465	Postage and freight- Internal	7,925	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	40,775	816	0	0	0	0	0
51475	Printing- Internal	4,266	0	0	0	0	0	0
51480	Photocopy machine- Internal	7,104	5,587	0	0	0	0	0
51550	Other materials and services	240	0	0	0	0	0	0
Materials and Services		300,224	8,727	0	0	0	0	0
52130	Other Special Expenditures	5,419	0	0	0	0	0	0
Other expenditures		5,419	0	0	0	0	0	0
Totals are		975,633	70,085	0	0	0	0	0

Position Costing Details

Administrative Specialist II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112,396	0	0	0	0	0	0	0
Assistant Director of Support Services	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	180,885	0	0	0	0	0	0	0
Director of Support Services	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	199,605	0	0	0	0	0	0	0
Learning and Development Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	121,810	0	0	0	0	0	0	0
Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - Support Services Administration

Organization
 Unit: 351000 - Financial Management
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		95,234	0	0	0	0	0	0
Account 51105 Totals:		6.00	0.00	0.00	0.00	0.00	0.00	0.00
		709,930	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	23,638	23,000	0	0	0	0	0
Miscellaneous revenues		23,638	23,000	0	0	0	0	0
Totals are		23,638	23,000	0	0	0	0	0
Expenditures								
51105	Wages and salaries	253,617	259,909	0	0	0	0	0
51125	FICA	19,424	19,907	0	0	0	0	0
51130	Workers compensation	705	781	0	0	0	0	0
51135	Employer paid work day tax	55	52	0	0	0	0	0
51136	Oregon Family Leave Tax	0	462	0	0	0	0	0
51140	Pers contribution	53,326	48,705	0	0	0	0	0
51150	Health insurance	57,584	50,123	0	0	0	0	0
51155	Life and long term disability insurance	440	388	0	0	0	0	0
51160	Unemployment insurance	254	165	0	0	0	0	0
51165	Tri-Met tax	1,686	1,758	0	0	0	0	0
51180	Other employee allowances	1,827	1,547	0	0	0	0	0
Personnel services		388,919	383,798	0	0	0	0	0
51210	Supplies- general	90	34	0	0	0	0	0
51270	Postage and freight	0	6	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	384	364	0	0	0	0	0
51285	Services -professional services	3,275	1,743	0	0	0	0	0
51350	Dues and membership	150	275	0	0	0	0	0
51355	Training and education	550	1,105	0	0	0	0	0
51360	Travel expense	607	751	0	0	0	0	0
51365	Private mileage	8	213	0	0	0	0	0
51460	Office Supplies- Internal	0	38	0	0	0	0	0
51465	Postage and freight- Internal	4	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	2,458	0	0	0	0	0
51475	Printing- Internal	0	10	0	0	0	0	0
51550	Other materials and services	350	195	0	0	0	0	0
Materials and Services		5,419	7,191	0	0	0	0	0
Totals are		394,338	390,989	0	0	0	0	0

Position Costing Details

Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	82,598	91,020	0	0	0	0	0	0
Program Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	65,025	68,777	0	0	0	0	0	0
Sustainability Program Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	121,810	127,291	0	0	0	0	0	0
Account 51105 Totals:	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	269,433	287,088	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization
 Unit: 351000 - Financial Management
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
46030	Returned Check charges	4,098	2,797	0	0	0	0	0
	Fines and forfeitures	4,098	2,797	0	0	0	0	0
47105	Interdprt rev-general	27,500	27,500	0	0	0	0	0
	Interfund revenues	27,500	27,500	0	0	0	0	0
48135	Cash over and short	2	(195)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	32	136	0	0	0	0	0
48225	Other miscellaneous revenue-operating	203,716	181,411	0	0	0	0	0
	Miscellaneous revenues	203,751	181,353	0	0	0	0	0
	Totals are	235,349	211,650	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,599,180	1,838,823	0	0	0	0	0
51110	Temporary salaries	133,418	96,687	0	0	0	0	0
51115	Overtime and other pay	20,617	38,160	0	0	0	0	0
51125	FICA	132,262	150,986	0	0	0	0	0
51130	Workers compensation	12,417	15,530	0	0	0	0	0
51135	Employer paid work day tax	355	356	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	3,717	0	0	0	0	0
51140	Pers contribution	391,604	414,534	0	0	0	0	0
51150	Health insurance	311,254	321,043	0	0	0	0	0
51155	Life and long term disability insurance	2,375	2,504	0	0	0	0	0
51160	Unemployment insurance	1,749	1,259	0	0	0	0	0
51165	Tri-Met tax	11,746	13,596	0	0	0	0	0
51170	Contract allowances	0	17,500	0	0	0	0	0
51175	Automobile allowance	0	3,905	0	0	0	0	0
51180	Other employee allowances	6,300	7,664	0	0	0	0	0
Personnel services		2,623,278	2,926,264	0	0	0	0	0
51205	Supplies-office, general	772	1,688	0	0	0	0	0
51210	Supplies- general	167	727	0	0	0	0	0
51215	Supplies-computer	0	95	0	0	0	0	0
51220	Supplies-food	0	2,051	0	0	0	0	0
51270	Postage and freight	72	604	0	0	0	0	0
51275	Books, subscriptions, and publications	627	978	0	0	0	0	0
51280	Services -contract, government, other professional services	630	214,202	0	0	0	0	0
51285	Services -professional services	315,143	312,962	0	0	0	0	0
51295	Advertising and public notice	22,383	24,766	0	0	0	0	0
51300	Printing and duplicating	0	7,409	0	0	0	0	0
51305	Communications-services	544	3,438	0	0	0	0	0
51350	Dues and membership	4,782	3,663	0	0	0	0	0
51355	Training and education	9,989	13,189	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	7,239	1,555	0	0	0	0	0
51365	Private mileage	559	535	0	0	0	0	0
51460	Office Supplies- Internal	0	917	0	0	0	0	0
51465	Postage and freight- Internal	413	6,510	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	22,899	0	0	0	0	0
51475	Printing- Internal	10	5,503	0	0	0	0	0
51480	Photocopy machine- Internal	269	3,939	0	0	0	0	0
51550	Other materials and services	0	45	0	0	0	0	0
51580	Employee Recognition	0	143	0	0	0	0	0
Materials and Services		363,599	627,819	0	0	0	0	0
52005	Bank Service Charge	154,377	80,371	0	0	0	0	0
52045	Taxes, assessments, and liens	157,693	0	0	0	0	0	0
52130	Other Special Expenditures	0	35	0	0	0	0	0
Other expenditures		312,070	80,406	0	0	0	0	0
Totals are		3,298,947	3,634,489	0	0	0	0	0

Position Costing Details

Accountant II	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	168,328	175,902	0	0	0	0	0	0
Accounting Assistant, Senior	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	195,144	210,597	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Budget Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	133,781	0	0	0	0	0
	Chief Accountant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		110,457	115,428	0	0	0	0	0
	Chief Financial Officer	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	186,065	0	0	0	0	0
	Chief Financial Officer, Deputy	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		155,966	161,567	0	0	0	0	0
	Controller	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		137,858	144,062	0	0	0	0	0
	Finance Operations Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		128,020	133,781	0	0	0	0	0
	Financial Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		95,234	84,622	0	0	0	0	0
	Financial Analyst, Senior	3.00	3.00	0.00	1.00	0.00	0.00	0.00
		304,358	325,637	0	0	0	0	0
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		87,478	99,518	0	0	0	0	0
	Payroll Specialist	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		144,931	147,867	0	0	0	0	0
	Senior Software Applications Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		78,207	81,726	0	0	0	0	0
	Treasury Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		95,234	99,518	0	0	0	0	0
Account 51105 Totals:		18.00	20.00	0.00	1.00	0.00	0.00	0.00
		1,701,215	2,100,071	0	0	0	0	0
	Accounting Assistant, Senior	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		33,360	34,861	0	0	0	0	0
	Budget Manager	0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	13,378	0	0	0	0	0
	Management Info Systems Administrator	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		27,626	28,869	0	0	0	0	0
	Payroll Specialist	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		3,491	3,642	0	0	0	0	0
Account 51110 Totals:		0.80	1.40	0.00	0.00	0.00	0.00	0.00
		64,477	80,750	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48150	Jury duty	35	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	3,571	0	0	0	0	0
Miscellaneous revenues		35	3,571	0	0	0	0	0
Totals are		35	3,571	0	0	0	0	0
Expenditures								
51105	Wages and salaries	2,301,376	2,928,276	0	0	0	0	0
51110	Temporary salaries	43,517	28,924	0	0	0	0	0
51115	Overtime and other pay	1,455	3,951	0	0	0	0	0
51125	FICA	174,017	214,982	0	0	0	0	0
51130	Workers compensation	7,189	12,391	0	0	0	0	0
51135	Employer paid work day tax	444	552	0	0	0	0	0
51136	Oregon Family Leave Tax	0	5,692	0	0	0	0	0
51140	Pers contribution	489,293	550,303	0	0	0	0	0
51150	Health insurance	402,744	514,926	0	0	0	0	0
51155	Life and long term disability insurance	3,082	4,015	0	0	0	0	0
51160	Unemployment insurance	2,085	1,777	0	0	0	0	0
51165	Tri-Met tax	16,512	20,608	0	0	0	0	0
51175	Automobile allowance	3,195	2,485	0	0	0	0	0
51180	Other employee allowances	4,698	3,037	0	0	0	0	0
Personnel services		3,449,608	4,291,917	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	462	0	0	0	0	0
51210	Supplies- general	8,166	9,194	0	0	0	0	0
51220	Supplies-food	0	720	0	0	0	0	0
51270	Postage and freight	0	231	0	0	0	0	0
51280	Services -contract, government, other professional services	224	364	0	0	0	0	0
51285	Services -professional services	402,156	529,446	0	0	0	0	0
51290	Services-legal services	341,828	206,851	0	0	0	0	0
51295	Advertising and public notice	57,999	58,233	0	0	0	0	0
51305	Communications-services	2,400	5,742	0	0	0	0	0
51335	Repair & maint services-computer software	0	510	0	0	0	0	0
51350	Dues and membership	17,995	9,208	0	0	0	0	0
51355	Training and education	8,522	7,271	0	0	0	0	0
51360	Travel expense	5,617	4,361	0	0	0	0	0
51365	Private mileage	0	38	0	0	0	0	0
51460	Office Supplies- Internal	2,230	2,143	0	0	0	0	0
51465	Postage and freight- Internal	1,300	2,439	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	14,825	0	0	0	0	0
51475	Printing- Internal	268	1,003	0	0	0	0	0
51480	Photocopy machine- Internal	0	291	0	0	0	0	0
51525	Fleet -Internal (non-capital)	167	358	0	0	0	0	0
51535	Software licenses	13,480	15,111	0	0	0	0	0
51550	Other materials and services	0	172,894	0	0	0	0	0
51580	Employee Recognition	0	2,771	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		862,351	1,044,465	0	0	0	0	0
52060	Contributions to other agencies	0	60,500	0	0	0	0	0
52130	Other Special Expenditures	1,843	0	0	0	0	0	0
Other expenditures		1,843	60,500	0	0	0	0	0
Totals are		4,313,802	5,396,881	0	0	0	0	0

Position Costing Details

Administrative Specialist II	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	117,452	0	0	0	0	0	0
Benefits and Leave Analyst I	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	136,796	0	0	0	0	0	0
Benefits and Leave Analyst II	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	186,721	0	0	0	0	0	0
Benefits and Leave Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	127,600	133,781	0	0	0	0	0	0
Benefits and Leave Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	81,662	0	0	0	0	0	0
Chief Human Resources Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	131,610	208,649	0	0	0	0	0	0
Employee and Labor Relations Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	128,020	133,781	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Human Resource Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	125,910	0	0	0	0	0
	Human Resources Analyst I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	77,847	0	0	0	0	0
	Human Resources Analyst II	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		457,270	480,945	0	0	0	0	0
	Human Resources Business Systems Analyst II	0.00	2.00	0.00	0.00	0.00	0.00	0.00
		0	194,624	0	0	0	0	0
	Human Resources Business Systems Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	124,434	0	0	0	0	0
	Human Resources Info Systems (HRIS) Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		110,388	0	0	0	0	0	0
	Human Resources Info Systems (HRIS) Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		86,248	0	0	0	0	0	0
	Human Resources Info Systems (HRIS) Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		98,110	0	0	0	0	0	0
	Human Resources Specialist	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		373,140	0	0	0	0	0	0
	Learning and Development Program Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	120,159	0	0	0	0	0
	Management Analyst II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	99,518	0	0	0	0	0
	Senior Human Resources Analyst	7.00	6.00	0.00	0.00	0.00	0.00	0.00
		755,379	663,839	0	0	0	0	0
	Talent Acquisition Team 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 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		111,164	0	0	0	0	0	0
Account 51105 Totals:		24.00	28.00	0.00	0.00	0.00	0.00	0.00
		2,378,929	2,886,118	0	0	0	0	0
	Equity Recruitment Advisor-Placeholder	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	66,890	0	0	0	0	0
	Senior Human Resources Analyst	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		17,307	21,986	0	0	0	0	0
Account 51110 Totals:		0.20	0.70	0.00	0.00	0.00	0.00	0.00
		17,307	88,876	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47106	Interdprt rev-personnel	1,036,853	950,515	0	0	0	0	0
Interfund revenues		1,036,853	950,515	0	0	0	0	0
Totals are		1,036,853	950,515	0	0	0	0	0
Expenditures								
51105	Wages and salaries	8,821,209	8,613,523	0	0	0	0	0
51110	Temporary salaries	69,684	51,621	0	0	0	0	0
51115	Overtime and other pay	4,209	6,907	0	0	0	0	0
51125	FICA	676,167	654,291	0	0	0	0	0
51130	Workers compensation	27,959	41,804	0	0	0	0	0
51135	Employer paid work day tax	1,552	1,413	0	0	0	0	0
51136	Oregon Family Leave Tax	0	16,542	0	0	0	0	0
51140	Pers contribution	1,964,348	1,880,694	0	0	0	0	0
51150	Health insurance	1,515,956	1,382,123	0	0	0	0	0
51155	Life and long term disability insurance	11,591	10,772	0	0	0	0	0
51160	Unemployment insurance	7,381	4,698	0	0	0	0	0
51165	Tri-Met tax	62,405	61,530	0	0	0	0	0
51180	Other employee allowances	17,437	17,423	0	0	0	0	0
Personnel services		13,179,898	12,743,341	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	31	0	0	0	0	0	0
51210	Supplies- general	36	16	0	0	0	0	0
51250	Supplies-clothing, uniforms	62	0	0	0	0	0	0
51285	Services -professional services	210,158	430,828	0	0	0	0	0
51350	Dues and membership	5,264	7,101	0	0	0	0	0
51355	Training and education	74,902	134,277	0	0	0	0	0
51360	Travel expense	4,834	12,981	0	0	0	0	0
51365	Private mileage	284	1,466	0	0	0	0	0
51460	Office Supplies- Internal	770	2,300	0	0	0	0	0
51465	Postage and freight- Internal	320	348	0	0	0	0	0
51470	Mail Messenger Services- Internal	17,842	18,319	0	0	0	0	0
51480	Photocopy machine- Internal	86	108	0	0	0	0	0
51525	Fleet -Internal (non-capital)	9,492	10,503	0	0	0	0	0
51550	Other materials and services	0	219	0	0	0	0	0
Materials and Services		324,080	618,466	0	0	0	0	0
Totals are		13,503,978	13,361,807	0	0	0	0	0

Position Costing Details

Accounting Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	61,874	64,593	0	0	0	0	0	0
Accounting Assistant, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66,721	0	0	0	0	0	0	0
Applications Development and Support Manager	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		275,864	288,278	0	0	0	0	0
	Buyer I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		78,207	0	0	0	0	0	0
	Chief Information Services Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		167,973	175,533	0	0	0	0	0
	Client Services Supervisor	2.00	1.00	0.00	0.00	0.00	0.00	0.00
		202,118	90,422	0	0	0	0	0
	Client Services Technician II	8.00	8.00	0.00	0.00	0.00	0.00	0.00
		655,079	703,608	0	0	0	0	0
	Database Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		118,951	124,305	0	0	0	0	0
	Database Administrator, Senior	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		393,879	411,603	0	0	0	0	0
	Deputy Chief Information Services Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		155,966	162,983	0	0	0	0	0
	Financial Analyst, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,189	109,862	0	0	0	0	0
	Geographic Information Systems Analyst, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	124,305	0	0	0	0	0
	GIS Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		121,924	127,411	0	0	0	0	0
	Help Desk Technician	3.75	3.75	0.00	0.00	0.00	0.00	0.00
		246,297	261,398	0	0	0	0	0
	Information Systems Analyst II	5.00	4.00	0.00	0.00	0.00	0.00	0.00
		520,127	455,815	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Information Technology (IT) Enterprise Architect	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		393,879	411,603	0	0	0	0	0
	Information Technology Business Analyst	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		578,329	599,125	0	0	0	0	0
	Information Technology Project Manager	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		524,479	548,804	0	0	0	0	0
	IT Project Management Office Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		137,932	144,139	0	0	0	0	0
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		94,677	99,518	0	0	0	0	0
	Network Analyst I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		95,265	99,552	0	0	0	0	0
	Network Analyst II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		220,699	230,856	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		62,058	64,852	0	0	0	0	0
	Senior Client Services Technician	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		179,226	189,554	0	0	0	0	0
	Senior Geographic Information Systems Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		118,951	0	0	0	0	0	0
	Senior Information Systems Analyst	12.00	11.00	0.00	0.00	0.00	0.00	0.00
		1,404,034	1,365,800	0	0	0	0	0
	Senior Management Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	107,885	0	0	0	0	0
	Senior Network Analyst	10.00	10.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		1,168,448	1,238,875	0	0	0	0	0
	System Administration Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		108,043	0	0	0	0	0	0
	Systems Administration Supervisor	2.00	4.00	0.00	0.00	0.00	0.00	0.00
		262,586	500,212	0	0	0	0	0
	Technical Services Manager	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		282,291	268,885	0	0	0	0	0
	Technology Continuity & Security Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		118,951	127,411	0	0	0	0	0
	Telecommunications Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		84,164	87,951	0	0	0	0	0
	Web Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		92,920	97,101	0	0	0	0	0
	Web System Administrator	3.00	2.00	0.00	0.00	0.00	0.00	0.00
		338,761	236,626	0	0	0	0	0
Account 51105 Totals:		85.75	81.75	0.00	0.00	0.00	0.00	0.00
		9,432,862	9,518,865	0	0	0	0	0
	Deputy Chief Information Services Officer	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		77,985	77,587	0	0	0	0	0
	Web Specialist	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		55,752	58,261	0	0	0	0	0
Account 51110 Totals:		1.10	1.10	0.00	0.00	0.00	0.00	0.00
		133,737	135,848	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Land, Spatial, and Digital

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51330	Repair & maint services-computer hardware	1,095	1,195	0	0	0	0	0
51335	Repair & maint services-computer software	1,042,454	1,261,861	0	0	0	0	0
51535	Software licenses	350,914	261,093	0	0	0	0	0
Materials and Services		1,394,463	1,524,150	0	0	0	0	0
Totals are		1,394,463	1,524,150	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Enterprise Application and Engineering

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	4,630	4,862	0	0	0	0	0
Miscellaneous revenues		4,630	4,862	0	0	0	0	0
Totals are		4,630	4,862	0	0	0	0	0
Expenditures								
51215	Supplies-computer	0	125	0	0	0	0	0
51275	Books, subscriptions, and publications	0	108	0	0	0	0	0
51285	Services -professional services	0	630	0	0	0	0	0
51330	Repair & maint services-computer hardware	48,514	1,224	0	0	0	0	0
51335	Repair & maint services-computer software	1,190,978	1,269,299	0	0	0	0	0
51355	Training and education	0	10,000	0	0	0	0	0
51535	Software licenses	1,274,980	1,277,673	0	0	0	0	0
Materials and Services		2,514,472	2,559,058	0	0	0	0	0
Totals are		2,514,472	2,559,058	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51210	Supplies- general	4,371	672	0	0	0	0	0
51215	Supplies-computer	108,162	93,111	0	0	0	0	0
51285	Services -professional services	60,138	67,500	0	0	0	0	0
51330	Repair & maint services-computer hardware	1,241	1,837	0	0	0	0	0
51535	Software licenses	261,301	25,224	0	0	0	0	0
Materials and Services		435,213	188,343	0	0	0	0	0
53055	Interdpt chg-general	80,282	0	0	0	0	0	0
Interfund expenditures		80,282	0	0	0	0	0	0
Totals are		515,495	188,343	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

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

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51285	Services -professional services	79,530	129,570	0	0	0	0	0
51335	Repair & maint services-computer software	193,474	26,550	0	0	0	0	0
51535	Software licenses	14,390	66,774	0	0	0	0	0
Materials and Services		287,394	222,893	0	0	0	0	0
Totals are		287,394	222,893	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352545 - ITS Infrastructure Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51215	Supplies-computer	10,481	21,151	0	0	0	0	0
51285	Services -professional services	85,335	1,571	0	0	0	0	0
51305	Communications-services	540,078	501,858	0	0	0	0	0
51330	Repair & maint services-computer hardware	277,315	247,648	0	0	0	0	0
51335	Repair & maint services-computer software	20,367	49,078	0	0	0	0	0
51340	Lease and rentals - space	154,100	197,327	0	0	0	0	0
51535	Software licenses	1,365,718	1,833,405	0	0	0	0	0
Materials and Services		2,453,393	2,852,039	0	0	0	0	0
Totals are		2,453,393	2,852,039	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	421,957	531,861	0	0	0	0	0
51115	Overtime and other pay	6	88	0	0	0	0	0
51125	FICA	31,489	40,059	0	0	0	0	0
51130	Workers compensation	2,162	3,439	0	0	0	0	0
51135	Employer paid work day tax	95	118	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1,046	0	0	0	0	0
51140	Pers contribution	100,565	122,263	0	0	0	0	0
51150	Health insurance	92,986	109,634	0	0	0	0	0
51155	Life and long term disability insurance	711	855	0	0	0	0	0
51160	Unemployment insurance	442	369	0	0	0	0	0
51165	Tri-Met tax	2,822	3,695	0	0	0	0	0
51180	Other employee allowances	914	896	0	0	0	0	0
Personnel services		654,149	814,322	0	0	0	0	0
51210	Supplies- general	0	722	0	0	0	0	0
51220	Supplies-food	0	87	0	0	0	0	0
51250	Supplies-clothing, uniforms	(15,375)	0	0	0	0	0	0
51260	Supplies-small tools	0	39	0	0	0	0	0
51275	Books, subscriptions, and publications	5,495	8,499	0	0	0	0	0
51280	Services -contract, government, other professional services	48,405	30,523	0	0	0	0	0
51295	Advertising and public notice	6,250	7,621	0	0	0	0	0
51305	Communications-services	644	136	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	4,979	1,825	0	0	0	0	0
51355	Training and education	1,964	3,682	0	0	0	0	0
51360	Travel expense	0	12	0	0	0	0	0
51365	Private mileage	0	33	0	0	0	0	0
51385	Public information	4,000	2,696	0	0	0	0	0
51460	Office Supplies- Internal	0	60	0	0	0	0	0
51465	Postage and freight- Internal	0	25	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	4,906	0	0	0	0	0
51475	Printing- Internal	0	108	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	129	0	0	0	0	0
51550	Other materials and services	0	61	0	0	0	0	0
Materials and Services		56,362	61,163	0	0	0	0	0
Totals are		710,511	875,485	0	0	0	0	0

Position Costing Details

Buyer I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66,493	0	0	0	0	0	0	0
Buyer II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	75,767	0	0	0	0	0	0	0
Procurement Analyst I	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	81,726	0	0	0	0	0	0
Procurement Analyst II	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	89,527	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Procurement Analyst, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	79,889	0	0	0	0	0
	Procurement Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	137,201	0	0	0	0	0
	Purchasing Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		128,514	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		59,092	61,264	0	0	0	0	0
	Senior Software Applications Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		75,117	81,726	0	0	0	0	0
Account 51105 Totals:		5.00	6.00	0.00	0.00	0.00	0.00	0.00
		404,983	531,333	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353010 - Personal Property Disposition

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48125	Sale of personal property	7,462	8,396	0	0	0	0	0
Miscellaneous revenues		7,462	8,396	0	0	0	0	0
Totals are		7,462	8,396	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47105	Interdprt rev-general	3,674	0	0	0	0	0	0
Interfund revenues		3,674	0	0	0	0	0	0
48106	Invest interest income-operating	10,132	9,574	0	0	0	0	0
48155	Property damage	7,499	100,691	0	0	0	0	0
48195	Reimbursement of expenses (operating)	31,320	60,194	0	0	0	0	0
48200	Rental income	45,353	61,485	0	0	0	0	0
48305	Proceeds from sale of long term debt	0	14,664	0	0	0	0	0
Miscellaneous revenues		94,304	246,609	0	0	0	0	0
Totals are		97,978	246,609	0	0	0	0	0
Expenditures								
51205	Supplies-office, general	209	5	0	0	0	0	0
51210	Supplies- general	771,392	629,578	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	321,723	275,617	0	0	0	0	0
51220	Supplies-food	0	80	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	1,888	13,709	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,907	761	0	0	0	0	0
51255	Supplies-parts, equipment	93	7,510	0	0	0	0	0
51260	Supplies-small tools	802	12,959	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51270	Postage and freight	0	8,950	0	0	0	0	0
51275	Books, subscriptions, and publications	938	5,645	0	0	0	0	0
51280	Services -contract, government, other professional services	3,319,977	3,853,034	0	0	0	0	0
51285	Services -professional services	28,580	17,085	0	0	0	0	0
51290	Services-legal services	5,024	434	0	0	0	0	0
51295	Advertising and public notice	0	30	0	0	0	0	0
51305	Communications-services	901	2,506	0	0	0	0	0
51310	Utilities	2,353,103	3,005,770	0	0	0	0	0
51340	Lease and rentals - space	214,545	231,704	0	0	0	0	0
51345	Lease and rentals - equipment	0	10,037	0	0	0	0	0
51350	Dues and membership	599	0	0	0	0	0	0
51355	Training and education	195	15,112	0	0	0	0	0
51360	Travel expense	0	466	0	0	0	0	0
51365	Private mileage	18	292	0	0	0	0	0
51385	Public information	0	220	0	0	0	0	0
51390	Permits, licenses and fees	18,470	26,253	0	0	0	0	0
51415	Insurance claims	500	0	0	0	0	0	0
51460	Office Supplies- Internal	117	(22)	0	0	0	0	0
51475	Printing- Internal	6	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	2,000	0	0	0	0	0
51550	Other materials and services	17	1,116	0	0	0	0	0
Materials and Services		7,041,504	8,120,850	0	0	0	0	0
55110	Other debt principal	1,186,959	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
55120	Operating Lease Principal Payments	0	1,237,753	0	0	0	0	0
56110	Other debt interest payments	127,785	0	0	0	0	0	0
56120	Operating Lease Interest Payments	0	107,647	0	0	0	0	0
Other expenditures		1,314,744	1,345,400	0	0	0	0	0
57110	Building-no chargeback	0	14,664	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	6,450	0	0	0	0	0
57135	Other capital outlay	648	0	0	0	0	0	0
Capital outlay		648	21,114	0	0	0	0	0
Totals are		8,356,896	9,487,364	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	536	0	0	0	0	0
Charges for Services		0	536	0	0	0	0	0
47106	Interdprt rev-personnel	0	6,203	0	0	0	0	0
Interfund revenues		0	6,203	0	0	0	0	0
48125	Sale of personal property	2,883	0	0	0	0	0	0
Miscellaneous revenues		2,883	0	0	0	0	0	0
Totals are		2,883	6,740	0	0	0	0	0

Expenditures

51105	Wages and salaries	3,775,707	3,433,766	0	0	0	0	0
51110	Temporary salaries	65,636	30,439	0	0	0	0	0
51115	Overtime and other pay	158,214	93,956	0	0	0	0	0
51125	FICA	304,481	273,066	0	0	0	0	0
51130	Workers compensation	92,412	137,798	0	0	0	0	0
51135	Employer paid work day tax	952	802	0	0	0	0	0
51136	Oregon Family Leave Tax	0	6,973	0	0	0	0	0
51140	Pers contribution	841,062	763,513	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51145	Pers pick up	55	0	0	0	0	0	0
51150	Health insurance	907,768	782,680	0	0	0	0	0
51155	Life and long term disability insurance	6,940	6,100	0	0	0	0	0
51160	Unemployment insurance	4,459	2,666	0	0	0	0	0
51165	Tri-Met tax	27,988	25,702	0	0	0	0	0
51180	Other employee allowances	33,499	27,959	0	0	0	0	0
Personnel services		6,219,172	5,585,422	0	0	0	0	0
51205	Supplies-office, general	3,869	550	0	0	0	0	0
51210	Supplies- general	2,206	2,896	0	0	0	0	0
51215	Supplies-computer	2,186	284	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	324	0	0	0	0	0	0
51220	Supplies-food	84	364	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,667	130	0	0	0	0	0
51265	Supplies-safety equipment	1,508	778	0	0	0	0	0
51270	Postage and freight	0	138	0	0	0	0	0
51275	Books, subscriptions, and publications	2,163	52	0	0	0	0	0
51280	Services -contract, government, other professional services	2,851	0	0	0	0	0	0
51285	Services -professional services	72,863	55,519	0	0	0	0	0
51295	Advertising and public notice	0	715	0	0	0	0	0
51300	Printing and duplicating	54	0	0	0	0	0	0
51304	Communications-equipment	161	0	0	0	0	0	0
51305	Communications-services	19,958	15,561	0	0	0	0	0
51310	Utilities	90	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	1,215	1,893	0	0	0	0	0
51355	Training and education	44,360	30,771	0	0	0	0	0
51360	Travel expense	3,499	1,416	0	0	0	0	0
51365	Private mileage	114	189	0	0	0	0	0
51390	Permits, licenses and fees	1,110	431	0	0	0	0	0
51460	Office Supplies- Internal	269	1,665	0	0	0	0	0
51465	Postage and freight- Internal	148	176	0	0	0	0	0
51470	Mail Messenger Services- Internal	19,110	19,625	0	0	0	0	0
51475	Printing- Internal	290	173	0	0	0	0	0
51480	Photocopy machine- Internal	3,806	5,290	0	0	0	0	0
51525	Fleet -Internal (non-capital)	240,933	176,739	0	0	0	0	0
51545	Department vehicle damage deductible	1,601	500	0	0	0	0	0
51550	Other materials and services	24	1,620	0	0	0	0	0
51580	Employee Recognition	0	6	0	0	0	0	0
Materials and Services		426,462	317,481	0	0	0	0	0
57120	Vehicles	66,721	45,649	0	0	0	0	0
Capital outlay		66,721	45,649	0	0	0	0	0
Totals are		6,712,355	5,948,551	0	0	0	0	0

Position Costing Details

Accounting Assistant II	1.00	0.98	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 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		60,446	61,586	0	0	0	0	0
	Accounting Assistant, Senior	1.00	0.98	0.00	0.00	0.00	0.00	0.00
		66,721	67,980	0	0	0	0	0
	Administrative Specialist II	4.00	3.00	0.00	0.00	0.00	0.00	0.00
		213,365	176,178	0	0	0	0	0
	Capital Improvement Project Manager	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		416,801	439,448	0	0	0	0	0
	Capital Improvement Project Manager, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	127,411	0	0	0	0	0
	Community Development Program Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	144,062	0	0	0	0	0
	Facilities Electronics Technician	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		160,340	167,554	0	0	0	0	0
	Facilities Environmental Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		80,170	83,777	0	0	0	0	0
	Facilities Locksmith Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		78,893	83,777	0	0	0	0	0
	Facilities Maintenance Technician II	6.00	7.00	0.00	0.00	0.00	0.00	0.00
		380,495	477,459	0	0	0	0	0
	Facilities Maintenance Technician, Senior	0.00	3.00	0.00	0.00	0.00	0.00	0.00
		0	232,603	0	0	0	0	0
	Facilities Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		148,538	155,223	0	0	0	0	0
	Facilities Operations Supervisor	5.00	4.00	0.00	0.00	0.00	0.00	0.00
		441,687	373,054	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Facilities Plumbing Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		80,170	83,777	0	0	0	0	0
	Facilities Superintendent	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,567	107,181	0	0	0	0	0
	Financial Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	99,518	0	0	0	0	0
	Financial Analyst, Senior	2.00	1.00	0.00	0.00	0.00	0.00	0.00
		210,262	109,862	0	0	0	0	0
	General Journey Electrician	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		181,392	189,554	0	0	0	0	0
	General Services Aide	3.00	2.00	0.00	0.00	0.00	0.00	0.00
		111,620	74,893	0	0	0	0	0
	General Supervising Electrician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		102,607	0	0	0	0	0	0
	Groundskeeper	2.60	2.60	0.00	0.00	0.00	0.00	0.00
		145,027	151,553	0	0	0	0	0
	HVAC Technician	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		307,833	324,859	0	0	0	0	0
	Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		70,934	0	0	0	0	0	0
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		95,234	0	0	0	0	0	0
	Real Property Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		105,131	109,862	0	0	0	0	0
	Senior Administrative Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	64,852	0	0	0	0	0
	Senior Capital Improvement Project Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		121,924	0	0	0	0	0	0
	Senior Facilities Maintenance Technician	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		152,540	0	0	0	0	0	0
	Senior Groundskeeper	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		64,211	67,102	0	0	0	0	0
	Senior Management Analyst	0.00	0.95	0.00	0.00	0.00	0.00	0.00
		0	104,368	0	0	0	0	0
	Senior Software Applications Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	81,726	0	0	0	0	0
	Systems Furniture Technician II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		115,450	124,552	0	0	0	0	0
	Systems Furniture Technician, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		64,224	72,201	0	0	0	0	0
Account 51105 Totals:		52.60	52.50	0.00	0.00	0.00	0.00	0.00
		4,078,582	4,355,972	0	0	0	0	0
	Facilities Operations Supervisor	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		55,738	55,467	0	0	0	0	0
	Management Analyst I	0.50	1.00	0.00	0.00	0.00	0.00	0.00
		39,103	79,790	0	0	0	0	0
Account 51110 Totals:		1.10	1.60	0.00	0.00	0.00	0.00	0.00
		94,841	135,257	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48110	Sale of real property	1,906,957	893,029	0	0	0	0	0
	Miscellaneous revenues	1,906,957	893,029	0	0	0	0	0
	Totals are	1,906,957	893,029	0	0	0	0	0
Expenditures								
51105	Wages and salaries	22,280	10,224	0	0	0	0	0
51110	Temporary salaries	6,646	6,503	0	0	0	0	0
51115	Overtime and other pay	708	484	0	0	0	0	0
51125	FICA	2,295	1,302	0	0	0	0	0
51130	Workers compensation	975	982	0	0	0	0	0
51135	Employer paid work day tax	6	4	0	0	0	0	0
51136	Oregon Family Leave Tax	0	40	0	0	0	0	0
51140	Pers contribution	7,083	4,121	0	0	0	0	0
51150	Health insurance	6,426	2,507	0	0	0	0	0
51155	Life and long term disability insurance	49	19	0	0	0	0	0
51160	Unemployment insurance	45	19	0	0	0	0	0
51165	Tri-Met tax	226	130	0	0	0	0	0
51199	Misc Personnel Services	100,891	135,126	0	0	0	0	0
	Personnel services	147,630	161,460	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	873	3,344	0	0	0	0	0
51275	Books, subscriptions, and publications	561	0	0	0	0	0	0
51280	Services -contract, government, other professional services	25,443	9,087	0	0	0	0	0
51285	Services -professional services	60	0	0	0	0	0	0
51295	Advertising and public notice	2,808	2,354	0	0	0	0	0
51310	Utilities	2,206	3,188	0	0	0	0	0
51390	Permits, licenses and fees	250	656	0	0	0	0	0
Materials and Services		32,201	18,630	0	0	0	0	0
52045	Taxes, assessments, and liens	507	355	0	0	0	0	0
Other expenditures		507	355	0	0	0	0	0
53035	Interdpt chg -recording fees	91	0	0	0	0	0	0
Interfund expenditures		91	0	0	0	0	0	0
Totals are		180,429	180,445	0	0	0	0	0

Position Costing Details

Accounting Assistant II	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	0	1,579	0	0	0	0	0	0
Accounting Assistant, Senior	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	0	1,743	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Management Analyst	0.00	0.05	0.00	0.00	0.00	0.00	0.00
		0	5,494	0	0	0	0	0
Account 51105 Totals:		0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	8,816	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	35	0	0	0	0	0	0
Charges for Services		35	0	0	0	0	0	0
Totals are		35	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	627,035	666,950	0	0	0	0	0
51125	FICA	47,636	50,558	0	0	0	0	0
51130	Workers compensation	1,918	2,515	0	0	0	0	0
51135	Employer paid work day tax	123	118	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1,280	0	0	0	0	0
51140	Pers contribution	136,762	143,437	0	0	0	0	0
51150	Health insurance	115,183	114,289	0	0	0	0	0
51155	Life and long term disability insurance	880	891	0	0	0	0	0
51160	Unemployment insurance	543	380	0	0	0	0	0
51165	Tri-Met tax	4,423	4,686	0	0	0	0	0
51180	Other employee allowances	2,741	2,688	0	0	0	0	0
Personnel services		937,244	987,792	0	0	0	0	0
51210	Supplies- general	115	0	0	0	0	0	0
51305	Communications-services	618	615	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	470	1,295	0	0	0	0	0
51355	Training and education	580	2,260	0	0	0	0	0
51360	Travel expense	994	2,115	0	0	0	0	0
51365	Private mileage	459	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	6,538	0	0	0	0	0
51475	Printing- Internal	0	2,072	0	0	0	0	0
51480	Photocopy machine- Internal	0	167	0	0	0	0	0
51525	Fleet -Internal (non-capital)	23	78	0	0	0	0	0
Materials and Services		3,260	15,142	0	0	0	0	0
Totals are		940,503	1,002,933	0	0	0	0	0

Position Costing Details

County Investigator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112,187	0	0	0	0	0	0	0
County Investigator - Placeholder	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	116,071	0	0	0	0	0	0
Risk Management Analyst - EH&S	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	99,995	0	0	0	0	0	0	0
Risk Management Analyst I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	86,248	90,129	0	0	0	0	0	0
Risk Management Analyst II	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	90,663	200,992	0	0	0	0	0	0
Risk Manager	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 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		137,858	144,062	0	0	0	0	0
	Senior Risk Management Analyst	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		215,007	230,341	0	0	0	0	0
Account 51105 Totals:		7.00	7.00	0.00	0.00	0.00	0.00	0.00
		741,958	781,595	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

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

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,836,335)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	18,791	0	0	0	0	0	0
Miscellaneous revenues		18,791	(2,836,335)	0	0	0	0	0
Totals are		18,791	(2,836,335)	0	0	0	0	0
Expenditures								
51105	Wages and salaries	18,791	0	0	0	0	0	0
Personnel services		18,791	0	0	0	0	0	0
Totals are		18,791	0	0	0	0	0	0
Position Costing Details								
	Financial Analyst, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51105 Totals:		1.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43005	Emergency Mgmt Perf Grant	15,527	0	0	0	0	0	0
43053	Federal Stimulus Grant	0	75,000	0	25,000	25,000	25,000	25,000
43397	Other Grant Revenue - Prior Year	42,376	0	0	0	0	0	0
Intergovernmental revenues		57,903	75,000	0	25,000	25,000	25,000	25,000
48105	Invest interest income-general	596,435	1,922,955	0	0	0	0	0
48155	Property damage	1,297	0	0	0	0	0	0
Miscellaneous revenues		597,733	1,922,955	0	0	0	0	0
Totals are		655,636	1,997,955	0	25,000	25,000	25,000	25,000
Expenditures								
51105	Wages and salaries	3,253	102	0	0	0	0	0
51125	FICA	248	8	0	0	0	0	0
51130	Workers compensation	17	1	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51136	Oregon Family Leave Tax	0	0	0	0	0	0	0
51140	Pers contribution	710	22	0	0	0	0	0
51150	Health insurance	467	11	0	0	0	0	0
51155	Life and long term disability insurance	3	0	0	0	0	0	0
51160	Unemployment insurance	3	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	22	1	0	0	0	0	0
Personnel services		4,724	143	0	0	0	0	0
51210	Supplies- general	748	(14,778)	0	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	224	0	0	0	0	0	0
51280	Services -contract, government, other professional services	194,575	5,472	0	0	0	0	0
51285	Services -professional services	25,164	(11,386)	0	0	0	0	0
51305	Communications-services	8	355	0	0	0	0	0
51475	Printing- Internal	622	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		221,841	(20,337)	0	0	0	0	0
52060	Contributions to other agencies	0	75,000	0	25,000	25,000	25,000	25,000
52130	Other Special Expenditures	(16,262)	(82,392)	0	0	0	0	0
52170	City of Hillsboro Gainshare	0	(2,455)	0	0	0	0	0
Other expenditures		(16,262)	(9,847)	0	25,000	25,000	25,000	25,000
54600	Transfer to Fund 189	0	0	0	0	41,000	41,000	41,000
Transfers to other funds		0	0	0	0	41,000	41,000	41,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	2,129,838	2,243,795	2,202,795	2,202,795	2,202,795
	Contingency	0	0	2,129,838	2,243,795	2,202,795	2,202,795	2,202,795
Totals are		210,303	(30,041)	2,129,838	2,268,795	2,268,795	2,268,795	2,268,795

Position Costing Details

Administrative Specialist II	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	647,610	0	0	0	0	0	0	0
Community Health Nursing Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	89,412	0	0	0	0	0	0	0
Community Health Worker II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	58,152	0	0	0	0	0	0	0
Epidemiologist	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	307,770	0	0	0	0	0	0	0
Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40,412	0	0	0	0	0	0	0
Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47,617	0	0	0	0	0	0	0
Program Communication and Education Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	67,812	0	0	0	0	0	0	0
Public Affairs and Communications Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102,567	0	0	0	0	0	0	0
Research and Evaluation Analyst	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	230,745	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Administrative Specialist	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		126,972	0	0	0	0	0	0
	Senior Program Coordinator	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		657,893	0	0	0	0	0	0
	Shelter Aide	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		712,012	0	0	0	0	0	0
Account 51105 Totals:		49.00	0.00	0.00	0.00	0.00	0.00	0.00
		3,088,974	0	0	0	0	0	0
	Shelter Aide	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		73,904	0	0	0	0	0	0
Account 51110 Totals:		2.00	0.00	0.00	0.00	0.00	0.00	0.00
		73,904	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43053	Federal Stimulus Grant	19,772,700	18,926,088	28,665,606	25,698,883	25,698,883	25,698,883	25,698,883
Intergovernmental revenues		19,772,700	18,926,088	28,665,606	25,698,883	25,698,883	25,698,883	25,698,883
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		19,772,700	18,926,088	28,665,606	25,698,883	25,698,883	25,698,883	25,698,883
Expenditures								
51105	Wages and salaries	2,949,580	3,091,195	3,196,350	3,356,011	3,356,011	3,356,011	3,356,011
51110	Temporary salaries	3,795	13,678	0	0	0	0	0
51115	Overtime and other pay	5,779	2,437	0	0	0	0	0
51125	FICA	233,128	233,795	244,610	256,805	256,805	256,805	256,805
51130	Workers compensation	23,712	34,343	23,694	14,527	14,527	14,527	14,527
51135	Employer paid work day tax	778	716	835	709	709	709	709
51136	Oregon Family Leave Tax	0	5,753	12,785	13,425	13,424	13,424	13,424
51140	Pers contribution	559,819	558,394	703,388	742,651	742,650	742,650	742,650
51145	Pers pick up	577	3,423	0	0	0	0	0
51150	Health insurance	693,826	661,302	717,543	727,275	727,275	727,275	727,275
51155	Life and long term disability insurance	5,297	5,101	7,830	5,645	5,645	5,645	5,645

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	3,350	2,329	2,175	2,028	2,028	2,028	2,028
51165	Tri-Met tax	21,114	22,622	25,851	27,470	27,470	27,470	27,470
51175	Automobile allowance	0	0	0	0	0	0	0
51180	Other employee allowances	0	1,156	1,138	910	910	910	910
51185	VEBA contribution	302	1,060	0	0	0	0	0
51199	Misc Personnel Services	0	0	292,945	201,365	201,365	201,365	201,365
Personnel services		4,501,056	4,637,306	5,229,144	5,348,821	5,348,819	5,348,819	5,348,819
51205	Supplies-office, general	0	31	0	0	0	0	0
51210	Supplies- general	76,965	23,396	35,550	0	0	0	0
51215	Supplies-computer	1,896	24,740	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	86	0	0	0	0	0	0
51220	Supplies-food	56,933	9,176	0	0	0	0	0
51240	Supplies-medical, general	79	46,035	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	14,873	0	0	0	0	0
51255	Supplies-parts, equipment	2,570	0	0	0	0	0	0
51270	Postage and freight	917	275	0	0	0	0	0
51275	Books, subscriptions, and publications	5,438	13,879	0	0	0	0	0
51280	Services -contract, government, other professional services	11,458,648	7,537,197	0	0	0	0	0
51285	Services -professional services	1,207,125	1,979,465	3,940,912	7,268,333	7,268,333	7,268,333	7,268,333
51295	Advertising and public notice	161	0	0	0	0	0	0
51304	Communications-equipment	50	0	0	0	0	0	0
51305	Communications-services	121,136	38,272	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51310	Utilities	254,445	9,071	0	0	0	0	0
51315	Repair & maint services-automotive	2,277	112	0	0	0	0	0
51335	Repair & maint services-computer software	0	61,745	0	0	0	0	0
51340	Lease and rentals - space	1,097,227	105,480	0	0	0	0	0
51350	Dues and membership	15,500	8,795	0	0	0	0	0
51355	Training and education	6,694	1,473	0	0	0	0	0
51360	Travel expense	782	2,595	0	0	0	0	0
51365	Private mileage	843	1,397	0	0	0	0	0
51460	Office Supplies- Internal	3,142	256	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	12,287	12,287	12,287	12,287
51465	Postage and freight- Internal	13,453	7	0	0	0	0	0
51475	Printing- Internal	6,635	565	0	0	0	0	0
51480	Photocopy machine- Internal	3,320	115	0	0	0	0	0
51525	Fleet -Internal (non-capital)	12,395	14,698	0	0	0	0	0
51535	Software licenses	143,631	53,457	0	0	0	0	0
51550	Other materials and services	8,734	4,298	0	0	0	0	0
Materials and Services		14,501,082	9,951,401	3,976,462	7,280,620	7,280,620	7,280,620	7,280,620
52130	Other Special Expenditures	765,431	4,275,048	0	0	0	0	0
52136	Awards	0	22,204	0	0	0	0	0
55125	SBITA Principal Payments	0	40,128	0	0	0	0	0
Other expenditures		765,431	4,337,380	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57115	Machinery and equipment over \$5,000	5,131	0	0	0	0	0	0
57135	Other capital outlay	0	0	19,460,000	0	0	0	0
Capital outlay		5,131	0	19,460,000	0	0	0	0
59010	Contingency	0	0	0	13,069,442	13,069,442	13,069,442	13,069,442
Contingency		0	0	0	13,069,442	13,069,442	13,069,442	13,069,442
Totals are		19,772,700	18,926,088	28,665,606	25,698,883	25,698,881	25,698,881	25,698,881

Position Costing Details

Accounting Assistant II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	63,165	65,376	61,242	61,242	61,242	61,242	61,242
Accounting Assistant, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	61,810	61,810	61,810	61,810	61,810
Administrative Specialist II	0.00	22.00	5.00	1.00	1.00	1.00	1.00	1.00
	0	1,180,715	298,355	57,402	57,402	57,402	57,402	57,402
ARPA Program Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	113,396	123,948	123,948	123,948	123,948	123,948
Benefits and Leave Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	64,356	64,356	64,356	64,356	64,356
Business Systems Analyst II	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 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	94,746	0	0	0	0	0
	Civil Deputy	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	62,920	0	0	0	0	0
	Civil Rights Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	108,208	114,483	114,483	114,483	114,483
	Community Health Worker II	0.00	2.00	1.50	0.00	0.00	0.00	0.00
		0	112,543	90,469	0	0	0	0
	Digital Evidence Technician I	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	62,955	27,306	27,306	27,306	27,306
	Epidemiologist	0.00	3.00	0.00	0.00	0.00	0.00	0.00
		0	255,260	0	0	0	0	0
	Evidence Officer I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	53,314	0	0	0	0	0
	Financial Analyst	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	182,434	195,335	208,150	208,150	208,150	208,150
	Financial Analyst, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	91,552	113,707	118,369	118,369	118,369	118,369
	General Services Aide	0.00	0.75	0.00	0.00	0.00	0.00	0.00
		0	25,875	0	0	0	0	0
	Government Relations Manager	0.00	0.00	0.00	0.80	0.80	0.80	0.80
		0	0	0	110,107	110,107	110,107	110,107
	Human Resources Analyst I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	78,817	0	0	0	0	0
	Human Resources Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	112,586	112,586	112,586	112,586
	Human Resources Analyst, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	124,287	124,287	124,287	124,287
	Human Resources Business Systems Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	88,233	88,233	88,233	88,233
	Human Resources Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	60,337	60,337	60,337	60,337
	Legal Specialist II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	62,955	51,269	51,269	51,269	51,269
	Management Analyst I	0.00	1.00	2.00	2.00	2.00	2.00	2.00
		0	70,627	173,067	179,347	179,347	179,347	179,347
	Management Analyst II	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	163,784	196,882	210,384	210,384	210,384	210,384
	Mental Health Services Coordinator I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	59,401	0	0	0	0	0
	Network Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	102,350	102,350	102,350	102,350
	Program Communication and Education Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	74,402	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	72,377	91,030	94,762	94,762	94,762	94,762
	Program Coordinator	0.00	3.00	2.00	1.00	1.00	1.00	1.00
		0	237,146	173,834	94,157	94,157	94,157	94,157
	Program Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	99,771	0	0	0	0	0
	Program Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	62,351	0	0	0	0	0
	Public Affairs and Communications Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	99,820	108,080	117,431	117,431	117,431	117,431
	Public Health Nurse II	0.00	2.00	3.75	3.00	3.00	3.00	3.00
		0	176,890	388,323	341,331	341,331	341,331	341,331
	Public Health Nursing Supervisor	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	99,112	0	0	0	0	0
	Public Health Program Supervisor	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	97,375	0	0	0	0	0
	Research and Evaluation Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	121,229	107,567	111,976	111,976	111,976	111,976
	Senior Administrative Specialist	0.00	3.00	1.00	1.00	1.00	1.00	1.00
		0	165,528	67,121	69,873	69,873	69,873	69,873
	Senior Human Resources Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	100,516	0	0	0	0	0
	Senior Program Coordinator	0.00	12.00	6.00	5.00	5.00	5.00	5.00
		0	1,155,805	600,138	556,095	556,095	556,095	556,095
	Shelter Aide	0.00	5.00	0.00	0.00	0.00	0.00	0.00
		0	254,380	0	0	0	0	0
	Training and Development Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	108,152	88,233	88,233	88,233	88,233
	Victim Assistance Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	71,400	6,187	6,187	6,187	6,187
Account 51105 Totals:		0.00	73.75	36.25	35.80	35.80	35.80	35.80
		0	5,311,855	3,196,350	3,356,011	3,356,011	3,356,011	3,356,011
	Shelter Aide	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	24,388	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	24,388	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	0	0	1,614,000	150,190	150,190	150,190	150,190
43390	Other State grants-operating	0	227,809	0	0	0	0	0
Intergovernmental revenues		0	227,809	1,614,000	150,190	150,190	150,190	150,190
Totals are		0	227,809	1,614,000	150,190	150,190	150,190	150,190
Expenditures								
51280	Services -contract, government, other professional services	0	0	64,000	0	0	0	0
Materials and Services		0	0	64,000	0	0	0	0
52130	Other Special Expenditures	0	177,998	1,550,000	110,000	110,000	110,000	110,000
Other expenditures		0	177,998	1,550,000	110,000	110,000	110,000	110,000
54545	Transfer to Statewide Transportation Improvement	0	49,811	0	40,190	40,190	40,190	40,190
Transfers to other funds		0	49,811	0	40,190	40,190	40,190	40,190
Totals are		0	227,809	1,614,000	150,190	150,190	150,190	150,190

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43053	Federal Stimulus Grant	0	0	0	27,067,058	27,067,058	27,067,058	27,067,058
43380	Other Federal grants-operating	0	735,011	0	0	0	0	0
Intergovernmental revenues		0	735,011	0	27,067,058	27,067,058	27,067,058	27,067,058
Totals are		0	735,011	0	27,067,058	27,067,058	27,067,058	27,067,058
Expenditures								
51285	Services -professional services	0	735,011	0	0	0	0	0
Materials and Services		0	735,011	0	0	0	0	0
57135	Other capital outlay	0	0	0	24,603,000	24,603,000	24,603,000	24,603,000
Capital outlay		0	0	0	24,603,000	24,603,000	24,603,000	24,603,000
59010	Contingency	0	0	0	2,464,058	2,464,060	2,464,060	2,464,060
Contingency		0	0	0	2,464,058	2,464,060	2,464,060	2,464,060
Totals are		0	735,011	0	27,067,058	27,067,060	27,067,060	27,067,060

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

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

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43020	FEMA disaster assistance grant	0	2,243,795	0	0	0	0	0
Intergovernmental revenues		0	2,243,795	0	0	0	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	3,307,513	0	0	0	0	0	0
Operating transfers in		3,307,513	0	0	0	0	0	0
Totals are		3,307,513	2,243,795	0	0	0	0	0
Expenditures								
51105	Wages and salaries	13,047	0	0	0	0	0	0
51115	Overtime and other pay	449	0	0	0	0	0	0
51125	FICA	1,017	0	0	0	0	0	0
51130	Workers compensation	43	0	0	0	0	0	0
51135	Employer paid work day tax	2	0	0	0	0	0	0
51140	Pers contribution	1,149	0	0	0	0	0	0
51150	Health insurance	4,450	0	0	0	0	0	0
51155	Life and long term disability insurance	40	0	0	0	0	0	0
51160	Unemployment insurance	9	0	0	0	0	0	0
51165	Tri-Met tax	99	0	0	0	0	0	0
Personnel services		20,304	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

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

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	4,789	0	0	0	0	0	0
51280	Services -contract, government, other professional services	105,557	0	0	0	0	0	0
51285	Services -professional services	1,330,941	0	0	0	0	0	0
51305	Communications-services	6,781	0	0	0	0	0	0
51310	Utilities	83,945	0	0	0	0	0	0
51550	Other materials and services	10	0	0	0	0	0	0
Materials and Services		1,532,022	0	0	0	0	0	0
52130	Other Special Expenditures	3,100,587	0	0	0	0	0	0
Other expenditures		3,100,587	0	0	0	0	0	0
54555	Transfer to Supportive Housing Services Revenue Fund (221)	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0
Totals are		4,652,913	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

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

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	3,313,589	275,464	0	0	0	0	0
Intergovernmental revenues		3,313,589	275,464	0	0	0	0	0
Totals are		3,313,589	275,464	0	0	0	0	0
Expenditures								
51105	Wages and salaries	347,935	64,559	0	0	0	0	0
51115	Overtime and other pay	2,306	0	0	0	0	0	0
51125	FICA	26,472	4,858	0	0	0	0	0
51130	Workers compensation	2,711	1,047	0	0	0	0	0
51135	Employer paid work day tax	77	12	0	0	0	0	0
51136	Oregon Family Leave Tax	0	11	0	0	0	0	0
51140	Pers contribution	69,198	12,474	0	0	0	0	0
51150	Health insurance	81,210	21,325	0	0	0	0	0
51155	Life and long term disability insurance	609	164	0	0	0	0	0
51160	Unemployment insurance	400	72	0	0	0	0	0
51165	Tri-Met tax	2,562	468	0	0	0	0	0
Personnel services		533,479	104,989	0	0	0	0	0
51210	Supplies- general	10,279	0	0	0	0	0	0
51220	Supplies-food	146	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

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

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51240	Supplies-medical, general	3,798	40	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,079	0	0	0	0	0	0
51270	Postage and freight	42	0	0	0	0	0	0
51280	Services -contract, government, other professional services	2,589,476	165,842	0	0	0	0	0
51285	Services -professional services	100,705	0	0	0	0	0	0
51295	Advertising and public notice	19,274	0	0	0	0	0	0
51304	Communications-equipment	3,330	0	0	0	0	0	0
51305	Communications-services	3,204	424	0	0	0	0	0
51350	Dues and membership	0	150	0	0	0	0	0
51365	Private mileage	75	0	0	0	0	0	0
51460	Office Supplies- Internal	154	0	0	0	0	0	0
51465	Postage and freight- Internal	17	0	0	0	0	0	0
51475	Printing- Internal	32,545	144	0	0	0	0	0
51480	Photocopy machine- Internal	2,102	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	13,456	3,874	0	0	0	0	0
51535	Software licenses	427	0	0	0	0	0	0
Materials and Services		2,780,110	170,475	0	0	0	0	0
Totals are		3,313,589	275,464	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164531 - OHA COVID-19 Vaccine Equity Plan Program

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	1,696,884	0	0	0	0	0	0
	Intergovernmental revenues	1,696,884	0	0	0	0	0	0
	Totals are	1,696,884	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	373,656	0	0	0	0	0	0
51115	Overtime and other pay	621	0	0	0	0	0	0
51125	FICA	28,308	0	0	0	0	0	0
51130	Workers compensation	2,948	0	0	0	0	0	0
51135	Employer paid work day tax	103	0	0	0	0	0	0
51140	Pers contribution	81,416	0	0	0	0	0	0
51150	Health insurance	96,877	0	0	0	0	0	0
51155	Life and long term disability insurance	757	0	0	0	0	0	0
51160	Unemployment insurance	434	0	0	0	0	0	0
51165	Tri-Met tax	2,695	0	0	0	0	0	0
	Personnel services	587,816	0	0	0	0	0	0
51210	Supplies- general	120,520	0	0	0	0	0	0
51220	Supplies-food	469	0	0	0	0	0	0
51240	Supplies-medical, general	213	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164531 - OHA COVID-19 Vaccine Equity Plan Program

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51280	Services -contract, government, other professional services	918,884	0	0	0	0	0	0
51285	Services -professional services	31,209	0	0	0	0	0	0
51300	Printing and duplicating	298	0	0	0	0	0	0
51305	Communications-services	3,473	0	0	0	0	0	0
51460	Office Supplies- Internal	2,027	0	0	0	0	0	0
51465	Postage and freight- Internal	43	0	0	0	0	0	0
51475	Printing- Internal	23,315	0	0	0	0	0	0
51480	Photocopy machine- Internal	497	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	7,281	0	0	0	0	0	0
51535	Software licenses	341	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		1,109,068	0	0	0	0	0	0
Totals are		1,696,884	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	16,747,806	738,630	0	0	0	0	0
Intergovernmental revenues		16,747,806	738,630	0	0	0	0	0
Totals are		16,747,806	738,630	0	0	0	0	0
Expenditures								
51105	Wages and salaries	79,326	22,292	0	0	0	0	0
51110	Temporary salaries	9,427	0	0	0	0	0	0
51115	Overtime and other pay	606	0	0	0	0	0	0
51125	FICA	6,788	1,662	0	0	0	0	0
51130	Workers compensation	1,434	645	0	0	0	0	0
51135	Employer paid work day tax	21	5	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1	0	0	0	0	0
51140	Pers contribution	12,553	2,506	0	0	0	0	0
51150	Health insurance	17,965	4,824	0	0	0	0	0
51155	Life and long term disability insurance	138	37	0	0	0	0	0
51160	Unemployment insurance	103	17	0	0	0	0	0
51165	Tri-Met tax	672	167	0	0	0	0	0
Personnel services		129,034	32,156	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51230	Supplies-automotive	0	(19,983)	0	0	0	0	0
51280	Services -contract, government, other professional services	187,088	0	0	0	0	0	0
51285	Services -professional services	185,879	(1,615)	0	0	0	0	0
51535	Software licenses	876	405	0	0	0	0	0
Materials and Services		373,842	(21,193)	0	0	0	0	0
52130	Other Special Expenditures	16,244,930	690,566	0	0	0	0	0
Other expenditures		16,244,930	690,566	0	0	0	0	0
Totals are		16,747,806	701,528	0	0	0	0	0

Position Costing Details

Housing and Community Development Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38,218	0	0	0	0	0	0	0
Account 51105 Totals:	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38,218	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	7,262,518	11,421,816	938,809	36,545	36,545	36,545	36,545
Intergovernmental revenues		7,262,518	11,421,816	938,809	36,545	36,545	36,545	36,545
Totals are		7,262,518	11,421,816	938,809	36,545	36,545	36,545	36,545
Expenditures								
51105	Wages and salaries	64,956	99,035	86,813	23,717	23,717	23,717	23,717
51110	Temporary salaries	11,661	4,307	0	0	0	0	0
51115	Overtime and other pay	55	0	0	0	0	0	0
51125	FICA	5,835	7,747	6,641	1,814	1,814	1,814	1,814
51130	Workers compensation	1,449	3,425	5,427	77	77	77	77
51135	Employer paid work day tax	18	23	23	5	5	5	5
51136	Oregon Family Leave Tax	0	159	347	95	95	95	95
51140	Pers contribution	9,904	13,880	19,055	5,207	5,207	5,207	5,207
51150	Health insurance	12,337	20,394	19,525	5,379	5,379	5,379	5,379
51155	Life and long term disability insurance	93	157	216	42	42	42	42
51160	Unemployment insurance	100	86	60	15	15	15	15
51165	Tri-Met tax	584	778	702	194	194	194	194
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		106,992	149,990	138,809	36,545	36,545	36,545	36,545

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51280	Services -contract, government, other professional services	109,755	66,535	0	0	0	0	0
51285	Services -professional services	312,738	27,457	0	0	0	0	0
51460	Office Supplies- Internal	0	27	0	0	0	0	0
51535	Software licenses	0	1,801	0	0	0	0	0
Materials and Services		422,493	95,820	0	0	0	0	0
52130	Other Special Expenditures	6,733,032	11,176,006	800,000	0	0	0	0
Other expenditures		6,733,032	11,176,006	800,000	0	0	0	0
Totals are		7,262,518	11,421,816	938,809	36,545	36,545	36,545	36,545

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45090	Fleet Management- Internal	4,889,904	5,489,987	6,009,830	5,930,522	5,930,522	5,930,522	5,930,522
45095	Vehicle Up-Fitting Reimbursement- Internal	390,130	392,956	1,002,132	785,000	785,000	785,000	785,000
45120	Vehicle Accident Reimbursement - Internal	163,989	323,246	190,000	320,000	320,000	320,000	320,000
Charges for Services		5,444,024	6,206,190	7,201,962	7,035,522	7,035,522	7,035,522	7,035,522
47105	Interdprt rev-general	0	0	70,300	45,000	45,000	45,000	45,000
Interfund revenues		0	0	70,300	45,000	45,000	45,000	45,000
48105	Invest interest income-general	(26,446)	8,282	0	17,000	17,000	17,000	17,000
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,747)	0	0	0	0	0
48130	Other sales	456	304	365	365	365	365	365
48195	Reimbursement of expenses (operating)	0	99	0	0	0	0	0
48225	Other miscellaneous revenue-operating	900	1,315	300	300	300	300	300
Miscellaneous revenues		(25,090)	8,253	665	17,665	17,665	17,665	17,665
Totals are		5,418,934	6,214,443	7,272,927	7,098,187	7,098,187	7,098,187	7,098,187

Expenditures

51105	Wages and salaries	1,384,630	1,544,579	1,716,023	1,815,541	1,815,541	1,815,541	1,815,541
51110	Temporary salaries	0	13,921	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	25,902	7,698	26,112	27,849	27,849	27,849	27,849
51125	FICA	108,802	118,275	134,220	141,965	141,965	141,965	141,965
51130	Workers compensation	21,852	36,517	82,380	67,920	67,920	67,920	67,920
51135	Employer paid work day tax	361	369	460	420	420	420	420
51136	Oregon Family Leave Tax	0	3,070	6,932	7,372	7,372	7,372	7,372
51140	Pers contribution	329,462	346,539	411,753	435,340	435,340	435,340	435,340
51150	Health insurance	358,354	351,104	390,500	430,340	430,340	430,340	430,340
51155	Life and long term disability insurance	2,739	2,712	4,320	3,340	3,340	3,340	3,340
51160	Unemployment insurance	1,700	1,239	1,200	1,200	1,200	1,200	1,200
51165	Tri-Met tax	10,257	11,297	14,094	15,088	15,088	15,088	15,088
51180	Other employee allowances	12,500	7,313	12,375	12,375	12,375	12,375	12,375
51185	VEBA contribution	0	4,400	9,000	9,000	9,000	9,000	9,000
51199	Misc Personnel Services	0	0	67,785	55,649	55,649	55,649	55,649
Personnel services		2,256,559	2,449,032	2,877,154	3,023,399	3,023,399	3,023,399	3,023,399
51205	Supplies-office, general	5,251	3,119	4,000	4,000	4,000	4,000	4,000
51210	Supplies- general	33,639	24,561	22,250	27,000	27,000	27,000	27,000
51215	Supplies-computer	0	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	1,465,190	1,438,514	1,694,175	1,624,415	1,624,415	1,624,415	1,624,415
51230	Supplies-automotive	765,975	905,714	1,312,374	975,250	975,250	975,250	975,250
51250	Supplies-clothing, uniforms	97	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	3,047	4,500	3,500	3,500	3,500	3,500
51260	Supplies-small tools	13,813	11,097	12,750	13,350	13,350	13,350	13,350
51270	Postage and freight	36	20	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	11,135	14,744	14,806	17,950	17,950	17,950	17,950
51280	Services -contract, government, other professional services	7,758	9,594	11,000	11,750	11,750	11,750	11,750
51285	Services -professional services	0	855	0	2,280	2,280	2,280	2,280
51287	Services -contract, safety improvements, other professional services	29,499	29,070	31,000	31,620	31,620	31,620	31,620
51305	Communications-services	671	694	690	945	945	945	945
51310	Utilities	26,640	0	0	0	0	0	0
51315	Repair & maint services-automotive	300,293	402,626	385,000	598,000	598,000	598,000	598,000
51320	Repair & maint services-general	7,710	39,003	17,000	35,000	35,000	35,000	35,000
51340	Lease and rentals - space	2,340	2,340	2,340	3,445	3,445	3,445	3,445
51345	Lease and rentals - equipment	306	1,679	1,500	1,700	1,700	1,700	1,700
51350	Dues and membership	0	1,006	1,000	809	809	809	809
51355	Training and education	3,454	10,659	9,000	13,800	13,800	13,800	13,800
51360	Travel expense	1,833	1,289	2,500	7,000	7,000	7,000	7,000
51365	Private mileage	0	55	120	60	60	60	60
51390	Permits, licenses and fees	3,719	5,781	10,959	11,250	11,250	11,250	11,250
51460	Office Supplies- Internal	2,391	2,034	2,000	2,000	2,000	2,000	2,000
51462	Direct Charge Expense - Internal	0	0	0	9,970	9,970	9,970	9,970
51465	Postage and freight- Internal	122	65	250	175	175	175	175
51470	Mail Messenger Services- Internal	5,100	5,233	6,473	6,507	6,507	6,507	6,507
51475	Printing- Internal	162	48	250	250	250	250	250
51480	Photocopy machine- Internal	73	73	100	100	100	100	100
51485	Board of Commissioners (CAP) - Internal	0	0	14,924	15,572	15,572	15,572	15,572
51490	County Administrators Office (CAP) - Internal	0	0	46,855	44,088	44,088	44,088	44,088
51500	County Counsel (CAP) - Internal	0	0	697	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	3,826	3,493	3,493	3,493	3,493

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51510	OEICE (CAP) - Internal	0	0	10,090	9,860	9,860	9,860	9,860
51512	County Emergency Management (CAP) - Internal	0	0	10,372	10,481	10,481	10,481	10,481
51517	ITS Operations (CAP) - Internal	0	0	203,632	220,498	220,498	220,498	220,498
51520	Finance (CAP) - Internal	0	0	104,991	105,764	105,764	105,764	105,764
51522	Facilities Operations (CAP) - Internal	0	0	157,564	154,018	154,018	154,018	154,018
51525	Fleet -Internal (non-capital)	29,126	25,926	24,000	27,125	27,125	27,125	27,125
51526	Human Resources (CAP) - Internal	0	0	72,878	78,826	78,826	78,826	78,826
51527	Liability Insurance (CAP) - Internal	0	0	53,445	40,846	40,846	40,846	40,846
51529	Building Depreciation (CAP) - Internal	0	0	33,840	32,228	32,228	32,228	32,228
51535	Software licenses	0	0	0	31,000	31,000	31,000	31,000
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		2,716,833	2,938,844	4,283,151	4,175,925	4,175,925	4,175,925	4,175,925
53010	Interdpt chg-indirect charges	502,453	780,331	(23,908)	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	25,300	0	0	0	0
Interfund expenditures		502,453	780,331	1,392	0	0	0	0
57160	Building Projects-chargeback	0	0	45,000	45,000	45,000	45,000	45,000
Capital outlay		0	0	45,000	45,000	45,000	45,000	45,000
59010	Contingency	0	0	459,445	483,801	483,801	483,801	483,801
Contingency		0	0	459,445	483,801	483,801	483,801	483,801

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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Totals are		5,475,845	6,168,207	7,666,142	7,728,125	7,728,125	7,728,125	7,728,125
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Position Costing Details

Accounting Assistant, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	63,829	69,723	0	0	0	0	0	0
Equipment Service Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	124,231	131,604	140,168	148,016	148,016	148,016	148,016	148,016
Financial Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	95,234	99,518	0	0	0	0	0	0
Financial Analyst, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	113,707	118,369	118,369	118,369	118,369	118,369
Fleet Acquisition Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	67,585	0	0	0	0	0	0	0
Fleet Acquisition Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	95,234	99,518	93,880	107,225	107,225	107,225	107,225	107,225
Fleet Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	40,504	44,452	53,075	56,047	56,047	56,047	56,047	56,047
Fleet Maintenance Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	94,105	99,518	0	0	0	0	0	0
Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	131,293	129,370	142,003	147,825	147,825	147,825	147,825	147,825
Fleet Operations Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	113,707	118,369	118,369	118,369	118,369	118,369

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Equipment Maintenance / Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,238	76,956	86,064	93,096	93,096	93,096	93,096
	Heavy Duty Technician	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		225,177	235,314	250,629	264,663	264,663	264,663	264,663
	Light Duty Technician	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		370,712	390,979	417,715	441,105	441,105	441,105	441,105
	Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	88,831	92,473	92,473	92,473	92,473
	Senior Stores Clerk	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		66,157	0	0	0	0	0	0
	Stores Clerk	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		125,934	131,604	140,168	148,016	148,016	148,016	148,016
	Stores Clerk, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	69,133	76,076	80,337	80,337	80,337	80,337
Account 51105 Totals:		21.00	20.00	20.00	20.00	20.00	20.00	20.00
		1,576,233	1,577,689	1,716,023	1,815,541	1,815,541	1,815,541	1,815,541

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44510	Other fees and charges-operating	0	0	0	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	2,085,011	2,159,438	2,159,438	2,159,438	2,159,438
Charges for Services		0	0	2,085,011	2,159,438	2,159,438	2,159,438	2,159,438
Totals are		0	0	2,085,011	2,159,438	2,159,438	2,159,438	2,159,438
Expenditures								
51105	Wages and salaries	0	0	580,822	592,673	592,673	592,673	592,673
51125	FICA	0	0	46,211	47,039	47,039	47,039	47,039
51130	Workers compensation	0	0	3,070	2,135	2,135	2,135	2,135
51135	Employer paid work day tax	0	0	115	105	105	105	105
51136	Oregon Family Leave Tax	0	0	2,302	2,369	2,369	2,369	2,369
51140	Pers contribution	0	0	136,334	138,761	138,761	138,761	138,761
51150	Health insurance	0	0	97,625	107,585	107,585	107,585	107,585
51155	Life and long term disability insurance	0	0	1,080	835	835	835	835
51160	Unemployment insurance	0	0	300	300	300	300	300
51165	Tri-Met tax	0	0	4,698	4,852	4,852	4,852	4,852
51175	Automobile allowance	0	0	21,300	21,300	21,300	21,300	21,300
51180	Other employee allowances	0	0	1,950	910	910	910	910
51199	Misc Personnel Services	0	0	0	0	0	0	24,000
Personnel services		0	0	895,807	918,864	918,864	918,864	942,864

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	100	100	100	100	100
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	0	0	0	300	300	300	300
51285	Services -professional services	0	0	23,561	23,561	23,561	23,561	23,561
51305	Communications-services	0	0	2,000	2,000	2,000	2,000	2,000
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	0	0	500	500	500	500	500
51355	Training and education	0	0	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	0	0	15,000	15,000	15,000	15,000	15,000
51365	Private mileage	0	0	450	450	450	450	450
51460	Office Supplies- Internal	0	0	100	100	100	100	100
51462	Direct Charge Expense - Internal	0	0	0	2,200	2,200	2,200	2,200
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	6,325	6,358	6,358	6,358	6,358
51475	Printing- Internal	0	0	1,125	1,125	1,125	1,125	1,125
51480	Photocopy machine- Internal	0	0	300	300	300	300	300
51490	County Administrators Office (CAP) - Internal	0	0	758,268	781,485	781,485	781,485	781,485
51500	County Counsel (CAP) - Internal	0	0	179,390	172,113	172,113	172,113	172,113
51505	County Auditor (CAP) - Internal	0	0	1,644	869	869	869	869
51510	OEICE (CAP) - Internal	0	0	2,234	2,165	2,165	2,165	2,165
51512	County Emergency Management (CAP) - Internal	0	0	2,169	2,187	2,187	2,187	2,187
51517	ITS Operations (CAP) - Internal	0	0	51,285	57,925	57,925	57,925	57,925
51520	Finance (CAP) - Internal	0	0	5,558	6,564	6,564	6,564	6,564

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	23,817	23,745	23,745	23,745	23,745
51526	Human Resources (CAP) - Internal	0	0	12,348	13,769	13,769	13,769	13,769
51527	Liability Insurance (CAP) - Internal	0	0	30,399	79,009	79,009	79,009	79,009
51528	Building Debt Interest (CAP) - Internal	0	0	79	53	53	53	53
51529	Building Depreciation (CAP) - Internal	0	0	5,603	5,336	5,336	5,336	5,336
Materials and Services		0	0	1,128,255	1,203,214	1,203,214	1,203,214	1,203,214
52130	Other Special Expenditures	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
59010	Contingency	0	0	60,949	157,562	157,562	157,562	133,562
Contingency		0	0	60,949	157,562	157,562	157,562	133,562
Totals are		0	0	2,085,011	2,279,640	2,279,640	2,279,640	2,279,640
Position Costing Details								
	County Commission Chair	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	138,142	140,364	140,364	140,364	140,364
	County Commissioner	0.00	0.00	4.00	4.00	4.00	4.00	4.00
		0	0	442,680	452,309	452,309	452,309	452,309
Account 51105 Totals:		0.00	0.00	5.00	5.00	5.00	5.00	5.00
		0	0	580,822	592,673	592,673	592,673	592,673

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354505 - Internal Services Contingency

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	2,307	8,788	0	0	0	0	0
Miscellaneous revenues		2,307	8,788	0	0	0	0	0
Totals are		2,307	8,788	0	0	0	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	4,316	4,103	4,103	4,103	4,103
51490	County Administrators Office (CAP) - Internal	0	0	14,143	12,581	12,581	12,581	12,581
51505	County Auditor (CAP) - Internal	0	0	1,178	1,068	1,068	1,068	1,068
51510	OEICE (CAP) - Internal	0	0	3,027	2,761	2,761	2,761	2,761
51512	County Emergency Management (CAP) - Internal	0	0	3,112	2,935	2,935	2,935	2,935
51517	ITS Operations (CAP) - Internal	0	0	56,485	54,788	54,788	54,788	54,788
51520	Finance (CAP) - Internal	0	0	42,704	44,515	44,515	44,515	44,515
51522	Facilities Operations (CAP) - Internal	0	0	95,705	94,973	94,973	94,973	94,973
51526	Human Resources (CAP) - Internal	0	0	16,512	17,160	17,160	17,160	17,160
51527	Liability Insurance (CAP) - Internal	0	0	21,038	17,621	17,621	17,621	17,621
51528	Building Debt Interest (CAP) - Internal	0	0	441	297	297	297	297
51529	Building Depreciation (CAP) - Internal	0	0	23,265	22,157	22,157	22,157	22,157
Materials and Services		0	0	281,926	274,959	274,959	274,959	274,959
53010	Interdpt chg-indirect charges	0	0	(10,454)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354505 - Internal Services Contingency

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		0	0	(10,454)	0	0	0	0
59010	Contingency	0	0	354,808	620,803	620,803	620,803	620,803
Contingency		0	0	354,808	620,803	620,803	620,803	620,803
	Totals are	0	0	626,280	895,762	895,762	895,762	895,762

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45010	Office Supplies- Internal	42,619	64,585	45,000	45,000	45,000	45,000	45,000
45015	Postage and freight- Internal	418,277	397,341	412,000	412,000	412,000	412,000	412,000
45020	Mail Messenger fees- Internal	679,023	709,233	708,594	735,712	735,712	735,712	735,712
Charges for Services		1,139,919	1,171,160	1,165,594	1,192,712	1,192,712	1,192,712	1,192,712
48105	Invest interest income-general	(16,781)	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(5,093)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	139,762	169,888	155,000	155,000	155,000	155,000	155,000
Miscellaneous revenues		122,981	164,795	155,000	155,000	155,000	155,000	155,000
Totals are		1,262,900	1,335,954	1,320,594	1,347,712	1,347,712	1,347,712	1,347,712
Expenditures								
51105	Wages and salaries	223,927	229,789	244,229	266,958	266,958	266,958	266,958
51110	Temporary salaries	1,960	16,443	0	0	0	0	0
51115	Overtime and other pay	648	24	0	0	0	0	0
51125	FICA	17,277	18,550	18,753	20,560	20,560	20,560	20,560
51130	Workers compensation	3,484	5,828	8,137	5,884	5,884	5,884	5,884
51135	Employer paid work day tax	75	77	88	81	81	81	81
51136	Oregon Family Leave Tax	0	437	976	1,069	1,069	1,069	1,069
51140	Pers contribution	48,668	46,042	54,663	60,106	60,106	60,106	60,106

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	73,106	66,836	74,194	82,304	82,304	82,304	82,304
51155	Life and long term disability insurance	558	516	820	640	640	640	640
51160	Unemployment insurance	348	266	230	231	231	231	231
51165	Tri-Met tax	1,610	1,689	1,977	2,185	2,185	2,185	2,185
51180	Other employee allowances	0	1,993	904	1,814	1,814	1,814	1,814
51199	Misc Personnel Services	0	0	25,000	0	0	0	0
Personnel services		371,661	388,488	429,971	441,832	441,832	441,832	441,832
51205	Supplies-office, general	28,409	79,142	60,000	60,000	60,000	60,000	60,000
51210	Supplies- general	3,846	12,857	5,000	5,000	5,000	5,000	5,000
51215	Supplies-computer	207	0	0	0	0	0	0
51240	Supplies-medical, general	0	582	0	0	0	0	0
51270	Postage and freight	419,744	391,389	464,570	414,570	414,570	414,570	414,570
51285	Services -professional services	0	148	0	0	0	0	0
51300	Printing and duplicating	0	910	0	0	0	0	0
51305	Communications-services	0	504	0	0	0	0	0
51320	Repair & maint services-general	1,337	6,424	2,625	2,625	2,625	2,625	2,625
51345	Lease and rentals - equipment	22,643	13,295	29,630	29,630	29,630	29,630	29,630
51390	Permits, licenses and fees	0	20	0	0	0	0	0
51460	Office Supplies- Internal	2,854	7,142	2,855	2,855	2,855	2,855	2,855
51465	Postage and freight- Internal	(599)	45	0	0	0	0	0
51475	Printing- Internal	0	15	0	0	0	0	0
51480	Photocopy machine- Internal	0	3	0	0	0	0	0
51525	Fleet -Internal (non-capital)	22,073	19,716	25,413	24,780	24,780	24,780	24,780

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		500,514	532,192	590,093	539,460	539,460	539,460	539,460
53010	Interdpt chg-indirect charges	282,476	268,257	0	0	0	0	0
Interfund expenditures		282,476	268,257	0	0	0	0	0
Totals are		1,154,650	1,188,938	1,020,064	981,292	981,292	981,292	981,292

Position Costing Details

Accounting Assistant, Senior	0.50	0.50	0.15	0.15	0.15	0.15	0.15	0.15
	31,148	34,175	10,824	11,268	11,268	11,268	11,268	11,268
Administrative Manager	0.00	0.00	0.00	0.05	0.05	0.05	0.05	0.05
	0	0	0	7,207	7,207	7,207	7,207	7,207
Central Services Supervisor	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40,085	0	0	0	0	0	0	0
Delivery Clerk II	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	154,665	175,716	173,908	189,822	189,822	189,822	189,822	189,822
Financial Analyst	0.00	0.00	0.08	0.10	0.10	0.10	0.10	0.10
	0	0	7,615	10,569	10,569	10,569	10,569	10,569
Financial Analyst, Senior	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03
	0	0	2,843	2,960	2,960	2,960	2,960	2,960
Mail and Print Services Supervisor	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	41,889	43,354	45,132	45,132	45,132	45,132	45,132
Senior Management Analyst	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	5,685	0	0	0	0
Account 51105 Totals:		4.00	4.00	3.80	3.83	3.83	3.83	3.83
		225,898	251,780	244,229	266,958	266,958	266,958	266,958
	Delivery Clerk I	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		23,900	24,975	0	0	0	0	0
Account 51110 Totals:		0.60	0.60	0.00	0.00	0.00	0.00	0.00
		23,900	24,975	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45025	Printing- Internal	252,582	224,452	214,450	214,450	214,450	214,450	214,450
45030	Photocopy machine- Internal	233,969	277,055	237,427	237,427	237,427	237,427	237,427
Charges for Services		486,552	501,507	451,877	451,877	451,877	451,877	451,877
48195	Reimbursement of expenses (operating)	32,974	54,559	25,000	25,000	25,000	25,000	25,000
48305	Proceeds from sale of long term debt	0	0	65,000	0	0	0	0
Miscellaneous revenues		32,974	54,559	90,000	25,000	25,000	25,000	25,000
Totals are		519,525	556,066	541,877	476,877	476,877	476,877	476,877
Expenditures								
51105	Wages and salaries	119,658	114,513	134,778	144,235	144,235	144,235	144,235
51110	Temporary salaries	1,960	3,019	0	0	0	0	0
51115	Overtime and other pay	0	607	0	0	0	0	0
51125	FICA	9,210	8,724	10,322	11,046	11,046	11,046	11,046
51130	Workers compensation	1,698	2,491	4,218	3,076	3,076	3,076	3,076
51135	Employer paid work day tax	34	32	43	40	40	40	40
51136	Oregon Family Leave Tax	0	217	540	577	577	577	577
51140	Pers contribution	29,475	28,295	33,887	36,351	36,351	36,351	36,351
51150	Health insurance	35,302	31,190	35,143	39,269	39,269	39,269	39,269
51155	Life and long term disability insurance	271	241	388	305	305	305	305

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	170	115	110	111	111	111	111
51165	Tri-Met tax	864	841	1,090	1,181	1,181	1,181	1,181
51180	Other employee allowances	0	313	168	168	168	168	168
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		198,641	190,599	220,687	236,359	236,359	236,359	236,359
51205	Supplies-office, general	24,599	14,102	39,000	25,000	25,000	25,000	25,000
51210	Supplies- general	0	1,712	1,048	1,048	1,048	1,048	1,048
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51270	Postage and freight	0	75	0	0	0	0	0
51300	Printing and duplicating	124,425	165,164	200,000	100,000	100,000	100,000	100,000
51305	Communications-services	0	101	0	0	0	0	0
51320	Repair & maint services-general	88,852	69,553	90,000	90,000	90,000	90,000	90,000
51345	Lease and rentals - equipment	0	2,935	0	0	0	0	0
51460	Office Supplies- Internal	7,592	133	3,088	3,088	3,088	3,088	3,088
51475	Printing- Internal	0	70	0	0	0	0	0
51480	Photocopy machine- Internal	10,512	2,571	0	0	0	0	0
Materials and Services		255,979	256,414	333,136	219,136	219,136	219,136	219,136
55110	Other debt principal	0	0	13,000	0	0	0	0
58010	Depreciation Expense	0	0	0	0	0	0	0
Other expenditures		0	0	13,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57115	Machinery and equipment over \$5,000	67,116	131,768	208,000	70,000	70,000	70,000	70,000
Capital outlay		67,116	131,768	208,000	70,000	70,000	70,000	70,000
	Totals are	521,737	578,781	774,823	525,495	525,495	525,495	525,495

Position Costing Details

Accounting Assistant, Senior	0.50	0.50	0.15	0.15	0.15	0.15	0.15	0.15
	31,146	34,174	10,824	11,268	11,268	11,268	11,268	11,268
Administrative Manager	0.00	0.00	0.00	0.05	0.05	0.05	0.05	0.05
	0	0	0	7,207	7,207	7,207	7,207	7,207
Central Services Supervisor	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40,085	0	0	0	0	0	0	0
Digital Print Services Operator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	59,595	62,276	64,456	67,099	67,099	67,099	67,099	67,099
Financial Analyst	0.00	0.00	0.08	0.10	0.10	0.10	0.10	0.10
	0	0	7,615	10,569	10,569	10,569	10,569	10,569
Financial Analyst, Senior	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03
	0	0	2,843	2,960	2,960	2,960	2,960	2,960
Mail and Print Services Supervisor	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	41,888	43,355	45,132	45,132	45,132	45,132	45,132
Senior Management Analyst	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	5,685	0	0	0	0
Account 51105 Totals:		2.00	2.00	1.80	1.83	1.83	1.83	1.83
		130,826	138,338	134,778	144,235	144,235	144,235	144,235

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354525 - Photocopy Services

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	7	0	0	0	0	0
Miscellaneous revenues		0	7	0	0	0	0	0
Totals are		0	7	0	0	0	0	0
Expenditures								
51205	Supplies-office, general	717	(7)	0	0	0	0	0
Materials and Services		717	(7)	0	0	0	0	0
Totals are		717	(7)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	25,756,795	26,422,659	26,422,659	26,422,659	26,422,659
Charges for Services		0	0	25,756,795	26,422,659	26,422,659	26,422,659	26,422,659
Totals are		0	0	25,756,795	26,422,659	26,422,659	26,422,659	26,422,659
Expenditures								
51105	Wages and salaries	0	0	947,120	835,588	835,588	835,588	835,588
51110	Temporary salaries	0	0	70,370	165,862	90,043	90,043	90,043
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	76,076	76,329	70,529	70,529	70,529
51130	Workers compensation	0	0	15,997	9,847	9,232	9,232	9,232
51135	Employer paid work day tax	0	0	195	167	157	157	157
51136	Oregon Family Leave Tax	0	0	3,732	3,945	3,642	3,642	3,642
51140	Pers contribution	0	0	227,485	223,754	207,109	207,109	207,109
51150	Health insurance	0	0	156,200	150,619	150,619	150,619	150,619
51155	Life and long term disability insurance	0	0	1,728	1,169	1,169	1,169	1,169
51160	Unemployment insurance	0	0	510	480	450	450	450
51165	Tri-Met tax	0	0	8,229	8,199	7,578	7,578	7,578
51180	Other employee allowances	0	0	2,730	910	910	910	910
51199	Misc Personnel Services	0	0	17,107	0	41	41	41
Personnel services		0	0	1,527,479	1,476,869	1,377,067	1,377,067	1,377,067

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	1,000	1,000	1,000	1,000	1,000
51250	Supplies-clothing, uniforms	0	0	100	100	100	100	100
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250
51285	Services -professional services	0	0	25,000	25,000	25,000	25,000	25,000
51335	Repair & maint services-computer software	0	0	221,000	206,000	206,000	206,000	206,000
51350	Dues and membership	0	0	6,000	6,000	6,000	6,000	6,000
51355	Training and education	0	0	45,000	45,000	45,000	45,000	45,000
51360	Travel expense	0	0	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	0	0	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	0	0	3,000	3,000	3,000	3,000	3,000
51462	Direct Charge Expense - Internal	0	0	0	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	0	0	400	400	400	400	400
51470	Mail Messenger Services- Internal	0	0	16,857	16,945	16,945	16,945	16,945
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine- Internal	0	0	500	500	500	500	500
51485	Board of Commissioners (CAP) - Internal	0	0	57,569	63,179	63,179	63,179	63,179
51490	County Administrators Office (CAP) - Internal	0	0	184,136	182,218	182,218	182,218	182,218
51500	County Counsel (CAP) - Internal	0	0	64,520	101,654	101,654	101,654	101,654
51505	County Auditor (CAP) - Internal	0	0	43,124	12,311	12,311	12,311	12,311
51510	OEICE (CAP) - Internal	0	0	41,244	42,274	42,274	42,274	42,274
51512	County Emergency Management (CAP) - Internal	0	0	42,396	44,936	44,936	44,936	44,936
51520	Finance (CAP) - Internal	0	0	101,560	108,019	108,019	108,019	108,019
51522	Facilities Operations (CAP) - Internal	0	0	276,766	275,928	275,928	275,928	275,928
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	224,976	262,758	262,758	262,758	262,758
51527	Liability Insurance (CAP) - Internal	0	0	152,365	111,715	111,715	111,715	111,715
51528	Building Debt Interest (CAP) - Internal	0	0	1,046	704	704	704	704
51529	Building Depreciation (CAP) - Internal	0	0	1,170,082	62,003	62,003	62,003	62,003
Materials and Services		0	0	2,685,091	1,580,594	1,580,594	1,580,594	1,580,594
59010	Contingency	0	0	0	1,731,643	1,737,482	1,737,482	1,737,482
Contingency		0	0	0	1,731,643	1,737,482	1,737,482	1,737,482
Totals are		0	0	4,212,570	4,789,106	4,695,143	4,695,143	4,695,143

Position Costing Details

Accounting Assistant II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	67,326	70,006	70,006	70,006	70,006	70,006
Applications Development and Support 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
Chief Information Services Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	181,676	176,142	176,142	176,142	176,142	176,142
Client Services Technician I	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00
	0	0	0	75,819	0	0	0	0
Deputy Chief Information Services Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	168,688	175,604	175,604	175,604	175,604	175,604
Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	107,225	107,225	107,225	107,225
	Financial Analyst, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	113,707	118,369	118,369	118,369	118,369
	Help Desk Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Information Technology Project Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	129,430	0	0	0	0
	Management Analyst II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	103,002	0	0	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	67,121	69,873	69,873	69,873	69,873
	Senior Information Systems Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Management Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	113,707	118,369	118,369	118,369	118,369
	Senior Network Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Web Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51105 Totals:		0.00	0.00	8.00	7.50	7.00	7.00	7.00
		0	0	944,657	911,407	835,588	835,588	835,588
	Chief Information Services Officer	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	90,043	90,043	90,043	90,043
	Deputy Chief Information Services Officer	0.00	0.00	0.50	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	72,833	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	72,833	90,043	90,043	90,043	90,043

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Land, Spatial, and Digital

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47106	Interdprt rev-personnel	0	0	346,363	357,020	357,020	357,020	357,020
Interfund revenues		0	0	346,363	357,020	357,020	357,020	357,020
Totals are		0	0	346,363	357,020	357,020	357,020	357,020
Expenditures								
51105	Wages and salaries	0	0	1,319,423	1,341,928	1,341,928	1,341,928	1,341,928
51125	FICA	0	0	100,932	102,659	102,659	102,659	102,659
51130	Workers compensation	0	0	20,702	13,541	13,541	13,541	13,541
51135	Employer paid work day tax	0	0	253	231	231	231	231
51136	Oregon Family Leave Tax	0	0	5,213	5,368	5,368	5,368	5,368
51140	Pers contribution	0	0	317,922	324,077	324,077	324,077	324,077
51150	Health insurance	0	0	214,775	236,687	236,687	236,687	236,687
51155	Life and long term disability insurance	0	0	2,376	1,837	1,837	1,837	1,837
51160	Unemployment insurance	0	0	660	660	660	660	660
51165	Tri-Met tax	0	0	10,670	10,986	10,986	10,986	10,986
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	1,992,926	2,037,974	2,037,974	2,037,974	2,037,974
51330	Repair & maint services-computer hardware	0	0	1,100	1,100	1,100	1,100	1,100
51335	Repair & maint services-computer software	0	0	1,217,555	1,245,303	1,245,303	1,245,303	1,245,303

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Land, Spatial, and Digital

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	6,525	6,525	6,525	6,525
51535	Software licenses	0	0	403,790	356,854	356,854	356,854	356,854
Materials and Services		0	0	1,622,445	1,609,782	1,609,782	1,609,782	1,609,782
Totals are		0	0	3,615,371	3,647,756	3,647,756	3,647,756	3,647,756

Position Costing Details

Applications Development and Support Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	149,184	155,301	155,301	155,301	155,301	155,301
Geographic Information Systems Analyst, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	125,473	130,617	130,617	130,617	130,617	130,617
GIS Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	131,869	137,277	137,277	137,277	137,277	137,277
Information Systems Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	108,893	109,706	109,706	109,706	109,706	109,706
Senior Information Systems Analyst	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	257,310	267,860	267,860	267,860	267,860	267,860
Web Specialist	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	201,002	203,862	203,862	203,862	203,862	203,862
Web System Administrator	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	0	345,692	337,305	337,305	337,305	337,305	337,305
Account 51105 Totals:	0.00	0.00	11.00	11.00	11.00	11.00	11.00	11.00
	0	0	1,319,423	1,341,928	1,341,928	1,341,928	1,341,928	1,341,928

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Enterprise Application and Engineering

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47106	Interdprt rev-personnel	0	0	189,596	197,421	197,421	197,421	197,421
Interfund revenues		0	0	189,596	197,421	197,421	197,421	197,421
Totals are		0	0	189,596	197,421	197,421	197,421	197,421
Expenditures								
51105	Wages and salaries	0	0	2,124,489	2,213,884	2,213,884	2,213,884	2,213,884
51110	Temporary salaries	0	0	62,154	66,967	66,967	66,967	66,967
51125	FICA	0	0	167,345	174,556	174,556	174,556	174,556
51130	Workers compensation	0	0	31,053	20,311	20,311	20,311	20,311
51135	Employer paid work day tax	0	0	379	346	346	346	346
51136	Oregon Family Leave Tax	0	0	8,516	9,125	9,125	9,125	9,125
51140	Pers contribution	0	0	494,682	534,289	534,289	534,289	534,289
51150	Health insurance	0	0	312,400	344,272	344,272	344,272	344,272
51155	Life and long term disability insurance	0	0	3,456	2,672	2,672	2,672	2,672
51160	Unemployment insurance	0	0	990	990	990	990	990
51165	Tri-Met tax	0	0	17,677	18,667	18,667	18,667	18,667
51180	Other employee allowances	0	0	910	910	910	910	910
51199	Misc Personnel Services	0	0	(617)	0	0	0	0
Personnel services		0	0	3,223,434	3,386,989	3,386,989	3,386,989	3,386,989

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Enterprise Application and Engineering

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51215	Supplies-computer	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	1,500	0	0	0	0
51335	Repair & maint services-computer software	0	0	1,479,220	1,192,177	1,192,177	1,192,177	1,192,177
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	9,255	9,255	9,255	9,255
51535	Software licenses	0	0	1,552,509	1,223,100	1,221,540	1,221,540	1,221,540
Materials and Services		0	0	3,033,229	2,424,532	2,422,972	2,422,972	2,422,972
Totals are		0	0	6,256,663	5,811,521	5,809,961	5,809,961	5,809,961

Position Costing Details

Applications Development and Support Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	149,184	0	0	0	0	0
Database Administration, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	133,930	133,930	133,930	133,930	133,930
Database Administrator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	128,655	133,930	133,930	133,930	133,930	133,930
Database Administrator, Senior	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	0	426,009	443,475	443,475	443,475	443,475	443,475
Information Systems Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	119,468	124,365	124,365	124,365	124,365	124,365
Senior Information Systems Analyst	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Enterprise Application and Engineering

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	1,017,848	1,071,440	1,071,440	1,071,440	1,071,440
	Systems Administration Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	142,003	147,825	147,825	147,825	147,825
	Technical Services Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	139,147	158,919	158,919	158,919	158,919
Account 51105 Totals:		0.00	0.00	16.00	16.00	16.00	16.00	16.00
		0	0	2,122,314	2,213,884	2,213,884	2,213,884	2,213,884
	Senior Information Systems Analyst	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	64,329	66,967	66,967	66,967	66,967
Account 51110 Totals:		0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	64,329	66,967	66,967	66,967	66,967

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44510	Other fees and charges-operating	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47106	Interdprt rev-personnel	0	0	197,554	205,613	205,613	205,613	205,613
Interfund revenues		0	0	197,554	205,613	205,613	205,613	205,613
Totals are		0	0	197,554	205,613	205,613	205,613	205,613
Expenditures								
51105	Wages and salaries	0	0	1,381,486	1,408,702	1,482,885	1,482,885	1,482,885
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	105,719	107,799	113,474	113,474	113,474
51130	Workers compensation	0	0	28,701	18,773	20,004	20,004	20,004
51135	Employer paid work day tax	0	0	351	321	342	342	342
51136	Oregon Family Leave Tax	0	0	5,486	5,634	5,931	5,931	5,931
51140	Pers contribution	0	0	307,398	313,593	329,879	329,879	329,879
51150	Health insurance	0	0	302,637	333,513	355,030	355,030	355,030
51155	Life and long term disability insurance	0	0	3,294	2,546	2,713	2,713	2,713
51160	Unemployment insurance	0	0	915	915	975	975	975
51165	Tri-Met tax	0	0	11,172	11,535	12,142	12,142	12,142
51180	Other employee allowances	0	0	455	455	455	455	455

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	0	0	32,479	32,479	32,479
Personnel services		0	0	2,147,614	2,203,786	2,356,309	2,356,309	2,356,309
51210	Supplies- general	0	0	4,000	20,000	20,000	20,000	20,000
51215	Supplies-computer	0	0	120,000	83,000	48,000	48,000	48,000
51285	Services -professional services	0	0	85,000	90,000	90,000	90,000	90,000
51330	Repair & maint services-computer hardware	0	0	7,000	7,000	7,000	7,000	7,000
51360	Travel expense	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	8,958	8,958	8,958	8,958
51525	Fleet -Internal (non-capital)	0	0	10,904	6,120	6,120	6,120	6,120
51535	Software licenses	0	0	8,500	8,000	8,000	8,000	8,000
Materials and Services		0	0	235,404	223,078	188,078	188,078	188,078
Totals are		0	0	2,383,018	2,426,864	2,544,387	2,544,387	2,544,387

Position Costing Details

Client Services Supervisor	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	203,960	201,850	201,850	201,850	201,850	201,850
Client Services Technician I	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	0	74,183	74,183	74,183	74,183
Client Services Technician II	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00
	0	0	711,318	733,234	733,234	733,234	733,234	733,234
Client Services Technician, Senior	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	187,054	194,723	194,723	194,723	194,723
	Help Desk Technician	0.00	0.00	2.75	2.75	2.75	2.75	2.75
		0	0	202,825	199,436	199,436	199,436	199,436
	Technical Services Manager	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	76,329	79,459	79,459	79,459	79,459
Account 51105 Totals:		0.00	0.00	15.25	15.25	16.25	16.25	16.25
		0	0	1,381,486	1,408,702	1,482,885	1,482,885	1,482,885

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352530 - ITS Security

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	0	0	388,280	415,745	415,745	415,745	415,745
51125	FICA	0	0	29,703	31,805	31,805	31,805	31,805
51130	Workers compensation	0	0	5,646	3,693	3,693	3,693	3,693
51135	Employer paid work day tax	0	0	69	63	63	63	63
51136	Oregon Family Leave Tax	0	0	1,528	1,663	1,663	1,663	1,663
51140	Pers contribution	0	0	85,226	91,273	91,273	91,273	91,273
51150	Health insurance	0	0	58,575	64,551	64,551	64,551	64,551
51155	Life and long term disability insurance	0	0	648	501	501	501	501
51160	Unemployment insurance	0	0	180	180	180	180	180
51165	Tri-Met tax	0	0	3,139	3,404	3,404	3,404	3,404
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	572,994	612,878	612,878	612,878	612,878
51285	Services -professional services	0	0	39,000	35,000	35,000	35,000	35,000
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,588	1,588	1,588	1,588
51535	Software licenses	0	0	76,550	76,550	76,550	76,550	76,550
Materials and Services		0	0	115,550	113,138	113,138	113,138	113,138
Totals are		0	0	688,544	726,016	726,016	726,016	726,016

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352530 - ITS Security

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Senior Network Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	117,264	121,030	121,030	121,030	121,030
	Technical Services Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	139,147	157,438	157,438	157,438	157,438
	Technology Continuity & Security Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	131,869	137,277	137,277	137,277	137,277
Account 51105 Totals:		0.00	0.00	3.00	3.00	3.00	3.00	3.00
		0	0	388,280	415,745	415,745	415,745	415,745

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352540 - ITS Project Management

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47106	Interdprt rev-personnel	0	0	343,556	378,614	378,614	378,614	378,614
Interfund revenues		0	0	343,556	378,614	378,614	378,614	378,614
Totals are		0	0	343,556	378,614	378,614	378,614	378,614
Expenditures								
51105	Wages and salaries	0	0	1,192,369	1,367,574	1,367,574	1,367,574	1,367,574
51125	FICA	0	0	91,214	104,619	104,619	104,619	104,619
51130	Workers compensation	0	0	16,938	12,310	12,310	12,310	12,310
51135	Employer paid work day tax	0	0	207	210	210	210	210
51136	Oregon Family Leave Tax	0	0	4,598	5,470	5,470	5,470	5,470
51140	Pers contribution	0	0	261,722	300,235	300,235	300,235	300,235
51150	Health insurance	0	0	175,725	215,170	215,170	215,170	215,170
51155	Life and long term disability insurance	0	0	1,944	1,670	1,670	1,670	1,670
51160	Unemployment insurance	0	0	540	600	600	600	600
51165	Tri-Met tax	0	0	9,640	11,194	11,194	11,194	11,194
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	1,754,897	2,019,052	2,019,052	2,019,052	2,019,052
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352540 - ITS Project Management

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	4,450	4,450	4,450	4,450
	Materials and Services	0	0	0	4,450	4,450	4,450	4,450
	Totals are	0	0	1,754,897	2,023,502	2,023,502	2,023,502	2,023,502

Position Costing Details

	Information Technology Business Analyst	0.00	0.00	5.00	5.00	5.00	5.00	5.00
		0	0	617,176	650,853	650,853	650,853	650,853
	Information Technology Project Manager	0.00	0.00	3.00	4.00	4.00	4.00	4.00
		0	0	426,009	561,420	561,420	561,420	561,420
	IT Project Management Office Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	149,184	155,301	155,301	155,301	155,301
	Account 51105 Totals:	0.00	0.00	9.00	10.00	10.00	10.00	10.00
		0	0	1,192,369	1,367,574	1,367,574	1,367,574	1,367,574

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352545 - ITS Infrastructure Services

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	0	0	2,980,752	3,091,947	3,091,947	3,091,947	3,091,947
51125	FICA	0	0	229,105	237,543	237,543	237,543	237,543
51130	Workers compensation	0	0	44,227	28,928	28,928	28,928	28,928
51135	Employer paid work day tax	0	0	540	493	493	493	493
51136	Oregon Family Leave Tax	0	0	11,707	12,367	12,367	12,367	12,367
51140	Pers contribution	0	0	707,235	733,613	733,613	733,613	733,613
51150	Health insurance	0	0	458,838	505,650	505,650	505,650	505,650
51155	Life and long term disability insurance	0	0	5,076	3,925	3,925	3,925	3,925
51160	Unemployment insurance	0	0	1,410	1,410	1,410	1,410	1,410
51165	Tri-Met tax	0	0	24,098	25,307	25,307	25,307	25,307
51180	Other employee allowances	0	0	14,105	13,195	13,195	13,195	13,195
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	4,477,093	4,654,378	4,654,378	4,654,378	4,654,378
51215	Supplies-computer	0	0	53,000	53,000	53,000	53,000	53,000
51285	Services -professional services	0	0	14,000	13,000	13,000	13,000	13,000
51305	Communications-services	0	0	624,000	599,000	599,000	599,000	599,000
51330	Repair & maint services-computer hardware	0	0	242,000	234,500	234,500	234,500	234,500
51335	Repair & maint services-computer software	0	0	217,000	215,000	215,000	215,000	215,000
51340	Lease and rentals - space	0	0	195,000	220,000	220,000	220,000	220,000
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352545 - ITS Infrastructure Services

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	15,352	15,352	15,352	15,352
51525	Fleet -Internal (non-capital)	0	0	3,258	4,740	4,740	4,740	4,740
51535	Software licenses	0	0	2,097,450	2,127,592	2,105,592	2,105,592	2,105,592
Materials and Services		0	0	3,445,708	3,482,184	3,460,184	3,460,184	3,460,184
Totals are		0	0	7,922,801	8,136,562	8,114,562	8,114,562	8,114,562

Position Costing Details

Information Systems Analyst II	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	0	358,404	373,095	373,095	373,095	373,095	373,095
Information Technology (IT) Enterprise Architect	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	284,006	295,650	295,650	295,650	295,650	295,650
Network Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	103,036	107,260	107,260	107,260	107,260	107,260
Network Analyst II	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	238,936	248,730	248,730	248,730	248,730	248,730
Senior Information Systems Analyst	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	245,918	267,860	267,860	267,860	267,860	267,860
Senior Network Analyst	0.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00
	0	0	1,157,083	1,181,655	1,181,655	1,181,655	1,181,655	1,181,655
Systems Administration Supervisor	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	0	426,009	443,475	443,475	443,475	443,475	443,475
Technical Services Manager	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352545 - ITS Infrastructure Services

Organization

Unit: 352500 - Information Technology Services

Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	76,330	79,460	79,460	79,460	79,460
	Telecommunications Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	91,030	94,762	94,762	94,762	94,762
Account 51105 Totals:		0.00	0.00	23.50	23.50	23.50	23.50	23.50
		0	0	2,980,752	3,091,947	3,091,947	3,091,947	3,091,947

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	19,488,423	19,643,674	19,643,674	19,643,674	19,643,674
Charges for Services		0	0	19,488,423	19,643,674	19,643,674	19,643,674	19,643,674
47105	Interdprt rev-general	0	0	8,000	8,000	8,000	8,000	8,000
Interfund revenues		0	0	8,000	8,000	8,000	8,000	8,000
48155	Property damage	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	60,000	60,000	60,000	60,000	60,000
48200	Rental income	0	0	106,187	1,000	1,000	1,000	1,000
Miscellaneous revenues		0	0	166,187	61,000	61,000	61,000	61,000
Totals are		0	0	19,662,610	19,712,674	19,712,674	19,712,674	19,712,674
Expenditures								
51205	Supplies-office, general	0	0	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	0	0	867,966	767,966	767,966	767,966	767,966
51215	Supplies-computer	0	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	300,000	280,000	280,000	280,000	280,000
51225	Supplies-gas, oil and lubrication	0	0	3,465	3,465	3,465	3,465	3,465
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	3,190,477	3,020,477	3,020,477	3,020,477	3,020,477
51285	Services -professional services	0	0	8,000	8,000	8,000	8,000	8,000
51290	Services-legal services	0	0	0	0	0	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51310	Utilities	0	0	2,591,445	3,300,000	3,300,000	3,300,000	3,300,000
51340	Lease and rentals - space	0	0	1,626,191	0	0	0	0
51345	Lease and rentals - equipment	0	0	2,744	2,744	2,744	2,744	2,744
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	19,600	19,600	19,600	19,600	19,600
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	39,098	42,782	42,782	42,782	42,782
51490	County Administrators Office (CAP) - Internal	0	0	121,447	121,695	121,695	121,695	121,695
51500	County Counsel (CAP) - Internal	0	0	184,701	152,183	152,183	152,183	152,183
51505	County Auditor (CAP) - Internal	0	0	32,035	9,115	9,115	9,115	9,115
51510	OEICE (CAP) - Internal	0	0	26,537	27,607	27,607	27,607	27,607
51512	County Emergency Management (CAP) - Internal	0	0	27,278	29,346	29,346	29,346	29,346

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51517	ITS Operations (CAP) - Internal	0	0	559,445	623,469	623,469	623,469	623,469
51520	Finance (CAP) - Internal	0	0	356,025	420,179	420,179	420,179	420,179
51526	Human Resources (CAP) - Internal	0	0	144,755	171,597	171,597	171,597	171,597
51527	Liability Insurance (CAP) - Internal	0	0	271,915	210,915	210,915	210,915	210,915
51528	Building Debt Interest (CAP) - Internal	0	0	1,098	739	739	739	739
51529	Building Depreciation (CAP) - Internal	0	0	171,687	89,978	89,978	89,978	89,978
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	10,546,909	9,302,857	9,302,857	9,302,857	9,302,857
52045	Taxes, assessments, and liens	0	0	4,008	4,008	4,008	4,008	4,008
Other expenditures		0	0	4,008	4,008	4,008	4,008	4,008
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
57130	Furniture and fixtures-over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
59010	Contingency	0	0	663,997	1,207,762	1,203,891	1,203,891	1,203,891
Contingency		0	0	663,997	1,207,762	1,203,891	1,203,891	1,203,891
Totals are		0	0	11,214,914	10,514,627	10,510,756	10,510,756	10,510,756

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47106	Interdprt rev-personnel	0	0	0	0	0	0	0
Interfund revenues		0	0	0	0	0	0	0
48130	Other sales	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0

Expenditures

51105	Wages and salaries	0	0	4,732,749	5,058,283	5,058,283	5,058,283	5,058,283
51110	Temporary salaries	0	0	242,772	273,902	273,902	273,902	273,902
51115	Overtime and other pay	0	0	193,777	193,777	193,777	193,777	193,777
51125	FICA	0	0	382,959	410,183	410,254	410,254	410,254
51130	Workers compensation	0	0	246,043	178,099	180,787	180,787	180,787
51135	Employer paid work day tax	0	0	1,357	1,265	1,265	1,265	1,265
51136	Oregon Family Leave Tax	0	0	19,798	21,322	21,322	21,322	21,322
51140	Pers contribution	0	0	1,038,632	1,211,691	1,211,888	1,211,888	1,211,888

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	0	0	1,078,467	1,208,930	1,208,930	1,208,930	1,208,930
51155	Life and long term disability insurance	0	0	11,933	9,382	9,382	9,382	9,382
51160	Unemployment insurance	0	0	3,543	3,631	3,631	3,631	3,631
51165	Tri-Met tax	0	0	40,236	43,656	43,656	43,656	43,656
51180	Other employee allowances	0	0	30,834	29,658	30,573	30,573	30,573
51199	Misc Personnel Services	0	0	(54,421)	(131,722)	(131,722)	(131,722)	(131,722)
Personnel services		0	0	7,968,679	8,512,057	8,515,928	8,515,928	8,515,928
51205	Supplies-office, general	0	0	3,500	3,500	3,500	3,500	3,500
51210	Supplies- general	0	0	2,000	2,000	2,000	2,000	2,000
51215	Supplies-computer	0	0	2,000	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	0	0	17,500	17,500	17,500	17,500	17,500
51265	Supplies-safety equipment	0	0	1,500	1,500	1,500	1,500	1,500
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	2,360	2,360	2,360	2,360	2,360
51285	Services -professional services	0	0	0	0	0	0	0
51304	Communications-equipment	0	0	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	0	0	20,000	20,000	20,000	20,000	20,000
51350	Dues and membership	0	0	3,000	3,000	3,000	3,000	3,000
51355	Training and education	0	0	86,000	81,500	81,500	81,500	81,500
51360	Travel expense	0	0	10,000	10,000	10,000	10,000	10,000
51365	Private mileage	0	0	2,000	2,000	2,000	2,000	2,000
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	2,500	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	0	0	4,500	4,500	4,500	4,500	4,500
51462	Direct Charge Expense - Internal	0	0	0	32,890	32,890	32,890	32,890
51465	Postage and freight- Internal	0	0	500	500	500	500	500
51470	Mail Messenger Services- Internal	0	0	14,857	14,935	14,935	14,935	14,935
51475	Printing- Internal	0	0	1,650	1,650	1,650	1,650	1,650
51480	Photocopy machine- Internal	0	0	5,500	5,500	5,500	5,500	5,500
51525	Fleet -Internal (non-capital)	0	0	374,739	359,811	359,811	359,811	359,811
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	700	700	700	700	700
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	555,806	569,346	569,346	569,346	569,346
57120	Vehicles	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		0	0	8,524,485	9,081,403	9,085,274	9,085,274	9,085,274

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	2.65	1.65	1.65	1.65	1.65	1.65
	0	0	190,872	123,576	123,576	123,576	123,576	123,576
Administrative Manager	0.00	0.00	0.00	0.85	0.85	0.85	0.85	0.85
	0	0	0	122,519	122,519	122,519	122,519	122,519
Administrative Specialist II	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	182,343	189,822	189,822	189,822	189,822
	Capital Improvement Project Manager	0.00	0.00	4.00	4.00	4.00	4.00	4.00
		0	0	444,768	431,586	431,586	431,586	431,586
	Capital Improvement Project Manager, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	131,869	137,277	137,277	137,277	137,277
	Electrical Permitting Administrator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	110,977	115,527	115,527	115,527	115,527
	Equipment and Supply Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	76,015	76,015	76,015	76,015
	Facilities Electronics Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	86,709	85,954	85,954	85,954	85,954
	Facilities Environmental Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	86,709	90,264	90,264	90,264	90,264
	Facilities Locksmith Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	86,709	90,264	90,264	90,264	90,264
	Facilities Maintenance Technician II	0.00	0.00	7.00	7.00	7.00	7.00	7.00
		0	0	472,150	509,866	509,866	509,866	509,866
	Facilities Maintenance Technician, Senior	0.00	0.00	3.00	2.00	2.00	2.00	2.00
		0	0	239,816	167,652	167,652	167,652	167,652
	Facilities Maintenance Worker	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	112,500	112,500	112,500	112,500
	Facilities Manager	0.00	0.00	0.95	0.95	0.95	0.95	0.95
		0	0	152,623	158,881	158,881	158,881	158,881
	Facilities Operations Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	118,421	137,277	137,277	137,277	137,277

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Facilities Operations Supervisor	0.00	0.00	5.00	4.00	4.00	4.00	4.00
		0	0	487,484	418,372	418,372	418,372	418,372
	Facilities Plumbing Technician	0.00	0.00	1.00	2.00	2.00	2.00	2.00
		0	0	86,709	176,218	176,218	176,218	176,218
	Financial Analyst	0.00	0.00	0.84	0.79	0.79	0.79	0.79
		0	0	85,288	83,501	83,501	83,501	83,501
	Financial Analyst, Senior	0.00	0.00	0.95	0.95	0.95	0.95	0.95
		0	0	108,021	112,449	112,449	112,449	112,449
	General Journey Electrician	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	196,188	204,232	204,232	204,232	204,232
	General Services Aide	0.00	0.00	3.00	2.00	2.00	2.00	2.00
		0	0	120,555	90,344	90,344	90,344	90,344
	Groundskeeper	0.00	0.00	2.60	2.60	2.60	2.60	2.60
		0	0	154,233	160,556	160,556	160,556	160,556
	Groundskeeper, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	62,955	72,297	72,297	72,297	72,297
	HVAC Technician	0.00	0.00	4.00	4.00	4.00	4.00	4.00
		0	0	338,762	352,652	352,652	352,652	352,652
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	83,880	83,880	83,880	83,880
	Program Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	137,148	137,148	137,148	137,148
	Real Property Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	113,707	0	0	0	0
	Safety and Security Officer	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	112,586	112,586	112,586	112,586
	Safety Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	83,880	83,880	83,880	83,880
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	67,121	69,873	69,873	69,873	69,873
	Senior Management Analyst	0.00	0.00	0.85	0.00	0.00	0.00	0.00
		0	0	96,652	0	0	0	0
	Senior Planner	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	113,707	118,369	118,369	118,369	118,369
	Software Applications Specialist, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	84,587	88,055	88,055	88,055	88,055
	Supervising Electrician	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	100,677	0	0	0	0
	Systems Furniture Technician II	0.00	0.00	2.00	1.00	1.00	1.00	1.00
		0	0	128,912	67,099	67,099	67,099	67,099
	Systems Furniture Technician, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	74,728	77,792	77,792	77,792	77,792
Account 51105 Totals:		0.00	0.00	55.84	56.79	56.79	56.79	56.79
		0	0	4,724,252	5,058,283	5,058,283	5,058,283	5,058,283
	Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	28,700	28,700	28,700	28,700
	Delivery Clerk I	0.00	0.00	0.60	0.60	0.60	0.60	0.60
		0	0	28,489	29,657	29,657	29,657	29,657
	Delivery Clerk II	0.00	0.00	0.60	0.60	0.60	0.60	0.60

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	36,469	34,440	34,440	34,440	34,440
	Facilities Operations Supervisor	0.00	0.00	0.60	0.60	0.60	0.60	0.60
		0	0	60,285	54,207	54,207	54,207	54,207
	Mail and Print Services Supervisor	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	39,318	40,930	40,930	40,930	40,930
	Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	86,708	85,968	85,968	85,968	85,968
Account 51110 Totals:		0.00	0.00	3.30	3.80	3.80	3.80	3.80
		0	0	251,269	273,902	273,902	273,902	273,902

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48110	Sale of real property	0	0	200,000	150,000	150,000	150,000	150,000
48200	Rental income	0	0	50,000	286,816	286,816	286,816	286,816
Miscellaneous revenues		0	0	250,000	436,816	436,816	436,816	436,816
Totals are		0	0	250,000	436,816	436,816	436,816	436,816
Expenditures								
51105	Wages and salaries	0	0	18,702	20,758	20,758	20,758	20,758
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	1,432	1,591	1,591	1,591	1,591
51130	Workers compensation	0	0	704	493	493	493	493
51135	Employer paid work day tax	0	0	4	4	4	4	4
51136	Oregon Family Leave Tax	0	0	70	83	83	83	83
51140	Pers contribution	0	0	4,472	5,007	5,007	5,007	5,007
51150	Health insurance	0	0	3,221	3,551	3,551	3,551	3,551
51155	Life and long term disability insurance	0	0	35	27	27	27	27
51160	Unemployment insurance	0	0	11	11	11	11	11
51165	Tri-Met tax	0	0	152	169	169	169	169
51180	Other employee allowances	0	0	46	46	46	46	46
51199	Misc Personnel Services	0	0	100,862	175,000	175,000	175,000	175,000
Personnel services		0	0	129,711	206,740	206,740	206,740	206,740

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	1,700	1,700	1,700	1,700	1,700
51280	Services -contract, government, other professional services	0	0	25,000	25,000	25,000	25,000	25,000
51285	Services -professional services	0	0	0	0	0	0	0
51295	Advertising and public notice	0	0	2,000	2,000	2,000	2,000	2,000
51310	Utilities	0	0	4,500	4,500	4,500	4,500	4,500
51320	Repair & maint services-general	0	0	7,000	7,000	7,000	7,000	7,000
51340	Lease and rentals - space	0	0	0	1,652,348	1,652,348	1,652,348	1,652,348
51390	Permits, licenses and fees	0	0	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	50	50	50	50	50
51475	Printing- Internal	0	0	50	50	50	50	50
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	41,800	1,694,148	1,694,148	1,694,148	1,694,148
52045	Taxes, assessments, and liens	0	0	1,000	1,000	1,000	1,000	1,000
Other expenditures		0	0	1,000	1,000	1,000	1,000	1,000
53035	Interdpt chg -recording fees	0	0	200	200	200	200	200
53055	Interdpt chg-general	0	0	500	500	500	500	500
Interfund expenditures		0	0	700	700	700	700	700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Estate and Planning

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		0	0	173,211	1,902,588	1,902,588	1,902,588	1,902,588
Position Costing Details								
	Accounting Assistant, Senior	0.00	0.00	0.06	0.06	0.06	0.06	0.06
		0	0	3,969	4,132	4,132	4,132	4,132
	Administrative Manager	0.00	0.00	0.00	0.05	0.05	0.05	0.05
		0	0	0	7,207	7,207	7,207	7,207
	Facilities Manager	0.00	0.00	0.05	0.05	0.05	0.05	0.05
		0	0	8,033	8,362	8,362	8,362	8,362
	Financial Analyst	0.00	0.00	0.01	0.01	0.01	0.01	0.01
		0	0	1,015	1,057	1,057	1,057	1,057
	Senior Management Analyst	0.00	0.00	0.05	0.00	0.00	0.00	0.00
		0	0	5,685	0	0	0	0
Account 51105 Totals:		0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	18,702	20,758	20,758	20,758	20,758

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44510	Other fees and charges-operating	0	0	0	28,447	28,447	28,447	28,447
45045	Internal Service Fund (CAP) - Internal	0	0	6,436,915	5,905,900	5,905,900	5,905,900	5,905,900
Charges for Services		0	0	6,436,915	5,934,347	5,934,347	5,934,347	5,934,347
48225	Other miscellaneous revenue-operating	0	0	675,000	0	0	0	0
Miscellaneous revenues		0	0	675,000	0	0	0	0
Totals are		0	0	7,111,915	5,934,347	5,934,347	5,934,347	5,934,347
Expenditures								
51105	Wages and salaries	0	0	1,964,332	2,043,067	2,043,067	2,043,067	2,043,067
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	129,846	134,948	134,948	134,948	134,948
51130	Workers compensation	0	0	7,675	5,423	5,423	5,423	5,423
51135	Employer paid work day tax	0	0	287	266	266	266	266
51136	Oregon Family Leave Tax	0	0	5,826	6,671	6,671	6,671	6,671
51140	Pers contribution	0	0	455,788	471,902	471,902	471,902	471,902
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	0	0	234,300	262,507	262,507	262,507	262,507
51155	Life and long term disability insurance	0	0	2,592	2,037	2,037	2,037	2,037

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	0	0	750	762	762	762	762
51165	Tri-Met tax	0	0	15,885	16,725	16,725	16,725	16,725
51175	Automobile allowance	0	0	29,280	20,760	20,760	20,760	20,760
51180	Other employee allowances	0	0	3,250	1,820	1,820	1,820	1,820
51199	Misc Personnel Services	0	0	675,000	0	0	0	0
	Personnel services	0	0	3,524,811	2,966,888	2,966,888	2,966,888	2,966,888
51205	Supplies-office, general	0	0	400	400	400	400	400
51210	Supplies- general	0	0	50	50	50	50	50
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	2,500	2,500	2,500	2,500	2,500
51250	Supplies-clothing, uniforms	0	0	150	150	150	150	150
51275	Books, subscriptions, and publications	0	0	500	500	0	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	0	0	133,072	190,849	115,849	115,849	115,849
51304	Communications-equipment	0	0	1,500	1,500	1,000	1,000	1,000
51305	Communications-services	0	0	5,000	5,000	2,500	2,500	2,500
51340	Lease and rentals - space	0	0	500	500	500	500	500
51350	Dues and membership	0	0	20,000	20,000	19,000	19,000	19,000
51355	Training and education	0	0	11,500	11,500	9,000	9,000	9,000
51360	Travel expense	0	0	20,000	20,000	20,000	20,000	20,000
51365	Private mileage	0	0	500	500	500	500	500
51460	Office Supplies- Internal	0	0	1,500	1,500	100	100	100
51462	Direct Charge Expense - Internal	0	0	0	6,587	6,587	6,587	6,587

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	0	0	500	500	500	500	500
51470	Mail Messenger Services- Internal	0	0	6,325	6,358	6,358	6,358	6,358
51475	Printing- Internal	0	0	500	500	500	500	500
51480	Photocopy machine- Internal	0	0	3,600	3,600	3,600	3,600	3,600
51485	Board of Commissioners (CAP) - Internal	0	0	15,562	15,642	15,642	15,642	15,642
51490	County Administrators Office (CAP) - Internal	0	0	4,800	4,705	4,705	4,705	4,705
51500	County Counsel (CAP) - Internal	0	0	146,393	226,661	226,661	226,661	226,661
51505	County Auditor (CAP) - Internal	0	0	10,122	2,783	2,783	2,783	2,783
51510	OEICE (CAP) - Internal	0	0	10,278	9,745	9,745	9,745	9,745
51512	County Emergency Management (CAP) - Internal	0	0	9,978	9,843	9,843	9,843	9,843
51517	ITS Operations (CAP) - Internal	0	0	262,223	303,062	303,062	303,062	303,062
51520	Finance (CAP) - Internal	0	0	39,094	32,073	32,073	32,073	32,073
51522	Facilities Operations (CAP) - Internal	0	0	115,673	119,209	119,209	119,209	119,209
51526	Human Resources (CAP) - Internal	0	0	56,799	61,960	61,960	61,960	61,960
51527	Liability Insurance (CAP) - Internal	0	0	39,691	31,329	31,329	31,329	31,329
51528	Building Debt Interest (CAP) - Internal	0	0	352	237	237	237	237
51529	Building Depreciation (CAP) - Internal	0	0	27,210	26,787	26,787	26,787	26,787
51550	Other materials and services	0	0	500	500	500	500	500
Materials and Services		0	0	946,772	1,117,030	1,033,630	1,033,630	1,033,630
52130	Other Special Expenditures	0	0	500	500	500	500	500
Other expenditures		0	0	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	752,660	1,475,535	1,282,948	1,282,948	1,282,948
	Contingency	0	0	752,660	1,475,535	1,282,948	1,282,948	1,282,948
	Totals are	0	0	5,224,743	5,559,953	5,283,966	5,283,966	5,283,966

Position Costing Details

Administrative Specialist II	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
	0	0	27,570	31,637	31,637	31,637	31,637	31,637
Assistant County Administrator	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00
	0	0	853,269	914,054	914,054	914,054	914,054	914,054
Assistant to the County Administrator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	110,933	115,481	115,481	115,481	115,481	115,481
Clerk to the Board of Commissioners	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	100,501	104,621	104,621	104,621	104,621	104,621
County Administrator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	296,146	320,491	320,491	320,491	320,491	320,491
Executive Office Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	112,883	117,431	117,431	117,431	117,431	117,431
Government Relations Manager	0.00	0.00	0.00	0.20	0.20	0.20	0.20	0.20
	0	0	0	27,526	27,526	27,526	27,526	27,526
Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	90,781	92,473	92,473	92,473	92,473	92,473
Staff Assistant to the Board	0.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00
	0	0	211,593	319,353	319,353	319,353	319,353	319,353

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Staff Assistant to the Board, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	160,656	0	0	0	0
Account 51105 Totals:		0.00	0.00	12.50	12.70	12.70	12.70	12.70
		0	0	1,964,332	2,043,067	2,043,067	2,043,067	2,043,067

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

151015 - Intergovernmental Relations and
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47125	Interdpt rev-professional services	0	0	36,000	36,000	36,000	36,000	36,000
Interfund revenues		0	0	36,000	36,000	36,000	36,000	36,000
Totals are		0	0	36,000	36,000	36,000	36,000	36,000
Expenditures								
51105	Wages and salaries	0	0	487,667	487,348	487,348	487,348	487,348
51125	FICA	0	0	36,806	37,147	37,147	37,147	37,147
51130	Workers compensation	0	0	1,842	1,281	1,281	1,281	1,281
51135	Employer paid work day tax	0	0	69	63	63	63	63
51136	Oregon Family Leave Tax	0	0	1,620	1,872	1,872	1,872	1,872
51140	Pers contribution	0	0	111,375	111,324	111,324	111,324	111,324
51150	Health insurance	0	0	58,575	64,551	64,551	64,551	64,551
51155	Life and long term disability insurance	0	0	648	501	501	501	501
51160	Unemployment insurance	0	0	180	180	180	180	180
51165	Tri-Met tax	0	0	3,944	3,990	3,990	3,990	3,990
51175	Automobile allowance	0	0	19,740	19,740	19,740	19,740	19,740
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	722,466	727,997	727,997	727,997	727,997

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

151015 - Intergovernmental Relations and
Fund-Program: Communications

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	500	500	100	100	100
51210	Supplies- general	0	0	175	175	175	175	175
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	2,000	2,000	800	800	800
51270	Postage and freight	0	0	25	25	25	25	25
51275	Books, subscriptions, and publications	0	0	2,300	2,300	300	300	300
51280	Services -contract, government, other professional services	0	0	900	900	900	900	900
51285	Services -professional services	0	0	81,040	81,040	81,040	81,040	81,040
51304	Communications-equipment	0	0	2,000	2,000	1,000	1,000	1,000
51305	Communications-services	0	0	3,000	3,000	1,500	1,500	1,500
51340	Lease and rentals - space	0	0	1,000	1,000	250	250	250
51350	Dues and membership	0	0	1,900	1,900	1,900	1,900	1,900
51355	Training and education	0	0	6,000	6,000	3,000	3,000	3,000
51360	Travel expense	0	0	15,000	15,000	10,000	10,000	10,000
51365	Private mileage	0	0	2,000	2,000	1,500	1,500	1,500
51460	Office Supplies- Internal	0	0	200	200	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,588	1,588	1,588	1,588
51475	Printing- Internal	0	0	350	350	350	350	350
51480	Photocopy machine- Internal	0	0	750	750	150	150	150
51550	Other materials and services	0	0	500	500	500	500	500
Materials and Services		0	0	119,640	121,228	105,078	105,078	105,078
Totals are		0	0	842,106	849,225	833,075	833,075	833,075

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

151015 - Intergovernmental Relations and
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Government Relations Manager	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	304,777	296,960	296,960	296,960	296,960
	Government Relations Manager, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	182,890	190,388	190,388	190,388	190,388
Account 51105 Totals:		0.00	0.00	3.00	3.00	3.00	3.00	3.00
		0	0	487,667	487,348	487,348	487,348	487,348

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44525	CPACE Program Fees	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
48215	Gifts and donations-operating	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	0	0	325,000	325,000	325,000	325,000	325,000
Operating transfers in		0	0	325,000	325,000	325,000	325,000	325,000
Totals are		0	0	325,000	325,000	325,000	325,000	325,000
Expenditures								
51105	Wages and salaries	0	0	142,003	147,825	147,825	147,825	147,825
51110	Temporary salaries	0	0	0	43,306	43,306	43,306	43,306
51125	FICA	0	0	10,863	14,621	14,621	14,621	14,621
51130	Workers compensation	0	0	614	854	854	854	854
51135	Employer paid work day tax	0	0	23	42	42	42	42
51136	Oregon Family Leave Tax	0	0	532	764	764	764	764
51140	Pers contribution	0	0	31,169	41,647	41,647	41,647	41,647
51150	Health insurance	0	0	19,525	21,517	21,517	21,517	21,517

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	0	0	216	167	167	167	167
51160	Unemployment insurance	0	0	60	120	120	120	120
51165	Tri-Met tax	0	0	1,148	1,565	1,565	1,565	1,565
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	206,153	272,428	272,428	272,428	272,428
51205	Supplies-office, general	0	0	500	500	500	500	500
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51285	Services -professional services	0	0	59,415	59,415	58,400	58,400	58,400
51304	Communications-equipment	0	0	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	0	0	701	701	701	701	701
51350	Dues and membership	0	0	2,000	2,000	2,000	2,000	2,000
51355	Training and education	0	0	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	0	0	2,500	2,500	2,500	2,500	2,500
51365	Private mileage	0	0	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	0	0	500	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	550	550	550	550
51475	Printing- Internal	0	0	300	300	300	300	300
51480	Photocopy machine- Internal	0	0	300	300	300	300	300
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51550	Other materials and services	0	0	500	500	500	500	500
Materials and Services		0	0	74,216	74,766	73,751	73,751	73,751

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		0	0	280,369	347,194	346,179	346,179	346,179
Position Costing Details								
	Economic Development Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	142,003	147,825	147,825	147,825	147,825
	Senior Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51105 Totals:		0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	142,003	147,825	147,825	147,825	147,825
	Intern	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	43,306	43,306	43,306	43,306
Account 51110 Totals:		0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	43,306	43,306	43,306	43,306

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47105	Interdprt rev-general	0	0	67,514	67,514	67,514	67,514	67,514
47106	Interdprt rev-personnel	0	0	315,618	315,618	315,618	315,618	315,618
Interfund revenues		0	0	383,132	383,132	383,132	383,132	383,132
49260	Transfer from Strategic Investment Program	0	0	0	0	18,240	18,240	18,240
Operating transfers in		0	0	0	0	18,240	18,240	18,240
Totals are		0	0	383,132	383,132	401,372	401,372	401,372
Expenditures								
51105	Wages and salaries	0	0	657,496	691,373	813,951	813,951	813,951
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	50,369	52,960	62,337	62,337	62,337
51130	Workers compensation	0	0	3,684	2,562	2,989	2,989	2,989
51135	Employer paid work day tax	0	0	138	126	147	147	147
51136	Oregon Family Leave Tax	0	0	2,536	2,765	3,255	3,255	3,255
51140	Pers contribution	0	0	162,931	171,153	198,439	198,439	198,439

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	0	0	117,150	129,102	150,619	150,619	150,619
51155	Life and long term disability insurance	0	0	1,296	1,002	1,169	1,169	1,169
51160	Unemployment insurance	0	0	360	360	420	420	420
51165	Tri-Met tax	0	0	5,317	5,659	6,663	6,663	6,663
51180	Other employee allowances	0	0	910	910	910	910	910
51199	Misc Personnel Services	0	0	(217)	170,000	144,017	144,017	144,017
Personnel services		0	0	1,001,970	1,227,972	1,384,916	1,384,916	1,384,916
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	2,800	2,800	0	0	0
51275	Books, subscriptions, and publications	0	0	3,500	3,500	0	0	0
51285	Services -professional services	0	0	25,000	25,000	18,240	18,240	18,240
51295	Advertising and public notice	0	0	2,000	2,000	0	0	0
51304	Communications-equipment	0	0	100	100	0	0	0
51305	Communications-services	0	0	4,000	4,000	2,500	2,500	2,500
51340	Lease and rentals - space	0	0	5,000	5,000	0	0	0
51350	Dues and membership	0	0	1,600	1,600	440	440	440
51360	Travel expense	0	0	2,500	2,500	0	0	0
51365	Private mileage	0	0	1,000	1,000	0	0	0
51385	Public information	0	0	3,000	3,000	0	0	0
51460	Office Supplies- Internal	0	0	300	300	28	28	28
51462	Direct Charge Expense - Internal	0	0	0	2,500	2,500	2,500	2,500
51475	Printing- Internal	0	0	2,650	2,650	0	0	0
51480	Photocopy machine- Internal	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	0	0	300	0	0	0	0
51550	Other materials and services	0	0	5,155	5,155	0	0	0
Materials and Services		0	0	58,905	61,105	23,708	23,708	23,708
59010	Contingency	0	0	0	0	35,643	35,643	35,643
Contingency		0	0	0	0	35,643	35,643	35,643
Totals are		0	0	1,060,875	1,289,077	1,444,267	1,444,267	1,444,267

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	156,643	163,065	163,065	163,065	163,065
Account 51105 Totals:		0.00	0.00	6.00	6.00	7.00	7.00	7.00
		0	0	657,496	691,373	813,951	813,951	813,951

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	228,523	539,020	539,020	539,020	539,020
Charges for Services		0	0	228,523	539,020	539,020	539,020	539,020
48195	Reimbursement of expenses (operating)	0	0	23,000	23,000	23,000	23,000	23,000
48225	Other miscellaneous revenue-operating	0	0	26,559	26,559	26,559	26,559	26,559
Miscellaneous revenues		0	0	49,559	49,559	49,559	49,559	49,559
Totals are		0	0	278,082	588,579	588,579	588,579	588,579
Expenditures								
51105	Wages and salaries	0	0	300,970	265,603	265,603	265,603	265,603
51125	FICA	0	0	23,165	20,389	20,389	20,389	20,389
51130	Workers compensation	0	0	1,842	1,281	1,281	1,281	1,281
51135	Employer paid work day tax	0	0	69	63	63	63	63
51136	Oregon Family Leave Tax	0	0	1,204	1,062	1,062	1,062	1,062
51140	Pers contribution	0	0	66,461	58,510	58,510	58,510	58,510
51150	Health insurance	0	0	58,575	64,551	64,551	64,551	64,551
51155	Life and long term disability insurance	0	0	648	501	501	501	501
51160	Unemployment insurance	0	0	180	180	180	180	180
51165	Tri-Met tax	0	0	2,434	2,175	2,175	2,175	2,175
51180	Other employee allowances	0	0	1,820	910	910	910	910

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	(651)	0	(120,220)	(120,220)	(120,220)
Personnel services		0	0	456,717	415,225	295,005	295,005	295,005
51210	Supplies- general	0	0	90	0	(90)	(90)	(90)
51275	Books, subscriptions, and publications	0	0	400	400	400	400	400
51285	Services -professional services	0	0	28,159	27,759	27,359	27,359	27,359
51350	Dues and membership	0	0	450	2,450	4,450	4,450	4,450
51355	Training and education	0	0	3,400	2,650	1,650	1,650	1,650
51360	Travel expense	0	0	1,000	1,000	800	800	800
51365	Private mileage	0	0	200	200	100	100	100
51462	Direct Charge Expense - Internal	0	0	0	975	975	975	975
51465	Postage and freight- Internal	0	0	25	25	25	25	25
51470	Mail Messenger Services- Internal	0	0	6,096	6,127	6,127	6,127	6,127
51475	Printing- Internal	0	0	100	100	100	100	100
51480	Photocopy machine- Internal	0	0	25	25	25	25	25
51485	Board of Commissioners (CAP) - Internal	0	0	1,783	2,023	2,023	2,023	2,023
51490	County Administrators Office (CAP) - Internal	0	0	5,361	5,445	5,445	5,445	5,445
51500	County Counsel (CAP) - Internal	0	0	2,093	133	133	133	133
51505	County Auditor (CAP) - Internal	0	0	881	297	297	297	297
51510	OEICE (CAP) - Internal	0	0	1,514	1,479	1,479	1,479	1,479
51512	County Emergency Management (CAP) - Internal	0	0	1,556	1,572	1,572	1,572	1,572
51517	ITS Operations (CAP) - Internal	0	0	28,734	16,488	16,488	16,488	16,488
51520	Finance (CAP) - Internal	0	0	5,990	3,485	3,485	3,485	3,485
51522	Facilities Operations (CAP) - Internal	0	0	130,617	12,308	12,308	12,308	12,308

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	0	0	100	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	7,408	8,261	8,261	8,261	8,261
51527	Liability Insurance (CAP) - Internal	0	0	11,779	962	962	962	962
51528	Building Debt Interest (CAP) - Internal	0	0	82	55	55	55	55
51529	Building Depreciation (CAP) - Internal	0	0	30,726	2,766	2,766	2,766	2,766
51550	Other materials and services	0	0	750	0	0	0	0
Materials and Services		0	0	269,319	96,985	97,195	97,195	97,195
59010	Contingency	0	0	0	0	276,212	276,212	276,212
Contingency		0	0	0	0	276,212	276,212	276,212
Totals are		0	0	726,036	512,210	668,412	668,412	668,412
Position Costing Details								
	Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	98,041	84,003	84,003	84,003	84,003
	Program Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	71,183	74,103	74,103	74,103	74,103
	Sustainability Program Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	131,746	107,497	107,497	107,497	107,497
Account 51105 Totals:		0.00	0.00	3.00	3.00	3.00	3.00	3.00
		0	0	300,970	265,603	265,603	265,603	265,603

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	4,420,819	4,590,546	4,590,546	4,590,546	4,590,546
	Charges for Services	0	0	4,420,819	4,590,546	4,590,546	4,590,546	4,590,546
47120	Interdpt rev- legal services	0	0	0	0	0	0	0
	Interfund revenues	0	0	0	0	0	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	19,495	19,495	19,495	19,495
	Miscellaneous revenues	0	0	0	19,495	19,495	19,495	19,495
49042	Transfer from Transient Occupancy Tax	0	0	0	0	30,000	30,000	30,000
	Operating transfers in	0	0	0	0	30,000	30,000	30,000
Totals are		0	0	4,420,819	4,610,041	4,640,041	4,640,041	4,640,041

Expenditures

51105	Wages and salaries	0	0	2,487,063	2,595,379	2,513,519	2,513,519	2,513,519
51110	Temporary salaries	0	0	90,009	96,979	96,979	96,979	96,979
51115	Overtime and other pay	0	0	10,000	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	0	0	172,093	184,449	178,187	178,187	178,187
51130	Workers compensation	0	0	8,992	6,600	6,200	6,200	6,200
51135	Employer paid work day tax	0	0	379	346	325	325	325
51136	Oregon Family Leave Tax	0	0	7,705	9,195	8,868	8,868	8,868
51140	Pers contribution	0	0	594,657	618,144	600,172	600,172	600,172
51150	Health insurance	0	0	312,400	344,272	322,755	322,755	322,755
51155	Life and long term disability insurance	0	0	3,456	2,672	2,505	2,505	2,505
51160	Unemployment insurance	0	0	990	990	930	930	930
51165	Tri-Met tax	0	0	20,842	22,043	21,373	21,373	21,373
51175	Automobile allowance	0	0	7,980	7,980	7,980	7,980	7,980
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	3,716,566	3,889,049	3,759,793	3,759,793	3,759,793
51205	Supplies-office, general	0	0	254	254	254	254	254
51215	Supplies-computer	0	0	737	287	287	287	287
51220	Supplies-food	0	0	500	500	500	500	500
51240	Supplies-medical, general	0	0	50	50	50	50	50
51270	Postage and freight	0	0	577	577	577	577	577
51275	Books, subscriptions, and publications	0	0	5,708	5,708	5,708	5,708	5,708
51280	Services -contract, government, other professional services	0	0	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	0	0	2,021	2,021	2,021	2,021	2,021
51290	Services-legal services	0	0	78,300	28,300	28,300	28,300	28,300
51300	Printing and duplicating	0	0	500	500	500	500	500
51305	Communications-services	0	0	2,880	2,880	2,880	2,880	2,880

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51320	Repair & maint services-general	0	0	120	570	570	570	570
51350	Dues and membership	0	0	12,890	12,890	12,890	12,890	12,890
51355	Training and education	0	0	11,627	11,627	11,627	11,627	11,627
51360	Travel expense	0	0	16,815	16,815	16,815	16,815	16,815
51365	Private mileage	0	0	4,950	4,950	4,950	4,950	4,950
51370	Jury, witness, and inmate expense	0	0	624	624	624	624	624
51385	Public information	0	0	4,278	4,278	4,278	4,278	4,278
51390	Permits, licenses and fees	0	0	15,774	15,774	15,774	15,774	15,774
51460	Office Supplies- Internal	0	0	3,690	3,690	3,690	3,690	3,690
51462	Direct Charge Expense - Internal	0	0	0	9,635	9,635	9,635	9,635
51465	Postage and freight- Internal	0	0	547	547	547	547	547
51470	Mail Messenger Services- Internal	0	0	6,453	6,486	6,486	6,486	6,486
51475	Printing- Internal	0	0	1,068	1,068	1,068	1,068	1,068
51480	Photocopy machine- Internal	0	0	7,476	7,476	7,476	7,476	7,476
51485	Board of Commissioners (CAP) - Internal	0	0	11,815	11,222	11,222	11,222	11,222
51490	County Administrators Office (CAP) - Internal	0	0	37,534	33,007	33,007	33,007	33,007
51505	County Auditor (CAP) - Internal	0	0	7,240	1,827	1,827	1,827	1,827
51510	OEICE (CAP) - Internal	0	0	8,044	6,930	6,930	6,930	6,930
51512	County Emergency Management (CAP) - Internal	0	0	7,808	6,999	6,999	6,999	6,999
51517	ITS Operations (CAP) - Internal	0	0	216,615	216,045	216,045	216,045	216,045
51520	Finance (CAP) - Internal	0	0	14,613	14,013	14,013	14,013	14,013
51522	Facilities Operations (CAP) - Internal	0	0	106,252	100,950	100,950	100,950	100,950
51526	Human Resources (CAP) - Internal	0	0	44,451	44,061	44,061	44,061	44,061
51527	Liability Insurance (CAP) - Internal	0	0	32,732	22,583	22,583	22,583	22,583
51528	Building Debt Interest (CAP) - Internal	0	0	326	219	219	219	219

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	24,994	22,684	22,684	22,684	22,684
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	691,263	619,047	619,047	619,047	619,047
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	3,000	3,000
52130	Other Special Expenditures	0	0	2,069	2,069	2,069	2,069	2,069
Other expenditures		0	0	5,069	5,069	5,069	5,069	5,069
53055	Interdpt chg-general	0	0	1,823	1,823	1,823	1,823	1,823
Interfund expenditures		0	0	1,823	1,823	1,823	1,823	1,823
59010	Contingency	0	0	6,098	181,547	310,803	310,803	310,803
Contingency		0	0	6,098	181,547	310,803	310,803	310,803
Totals are		0	0	4,420,819	4,696,535	4,696,535	4,696,535	4,696,535

Position Costing Details

Assistant County Counsel II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	131,918	151,403	151,403	151,403	151,403	151,403
County Counsel	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	258,928	261,845	261,845	261,845	261,845	261,845

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Deputy County Counsel	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	436,938	436,109	436,109	436,109	436,109
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	103,002	107,225	107,225	107,225	107,225
	Paralegal	0.00	0.00	4.00	4.00	3.00	3.00	3.00
		0	0	323,340	342,620	260,760	260,760	260,760
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	67,121	69,873	69,873	69,873	69,873
	Senior Assistant County Counsel	0.00	0.00	6.00	6.00	6.00	6.00	6.00
		0	0	1,162,666	1,226,304	1,226,304	1,226,304	1,226,304
Account 51105 Totals:		0.00	0.00	16.00	16.00	15.00	15.00	15.00
		0	0	2,483,913	2,595,379	2,513,519	2,513,519	2,513,519
	Senior Assistant County Counsel	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	93,159	96,979	96,979	96,979	96,979
Account 51110 Totals:		0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	93,159	96,979	96,979	96,979	96,979

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	906,047	915,244	915,244	915,244	915,244
Charges for Services		0	0	906,047	915,244	915,244	915,244	915,244
48105	Invest interest income-general	0	0	0	3,500	3,500	3,500	3,500
Miscellaneous revenues		0	0	0	3,500	3,500	3,500	3,500
Totals are		0	0	906,047	918,744	918,744	918,744	918,744
Expenditures								
51105	Wages and salaries	0	0	370,985	392,387	392,387	392,387	392,387
51125	FICA	0	0	28,489	30,017	30,017	30,017	30,017
51130	Workers compensation	0	0	1,461	963	963	963	963
51135	Employer paid work day tax	0	0	69	63	63	63	63
51136	Oregon Family Leave Tax	0	0	1,474	1,569	1,569	1,569	1,569
51140	Pers contribution	0	0	88,979	93,752	93,752	93,752	93,752
51150	Health insurance	0	0	58,575	64,551	64,551	64,551	64,551
51155	Life and long term disability insurance	0	0	648	501	501	501	501
51160	Unemployment insurance	0	0	180	180	180	180	180
51165	Tri-Met tax	0	0	3,001	3,214	3,214	3,214	3,214
51175	Automobile allowance	0	0	0	0	0	0	0
51180	Other employee allowances	0	0	1,430	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	555,291	587,197	587,197	587,197	587,197
51205	Supplies-office, general	0	0	0	0	0	0	0
51215	Supplies-computer	0	0	300	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	0	0	800	800	800	800	800
51285	Services -professional services	0	0	172,360	168,132	144,914	144,914	144,914
51305	Communications-services	0	0	0	624	624	624	624
51350	Dues and membership	0	0	2,200	2,500	2,500	2,500	2,500
51355	Training and education	0	0	8,000	10,000	10,000	10,000	10,000
51360	Travel expense	0	0	4,946	5,000	5,000	5,000	5,000
51365	Private mileage	0	0	200	750	750	750	750
51460	Office Supplies- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51462	Direct Charge Expense - Internal	0	0	0	1,462	1,462	1,462	1,462
51470	Mail Messenger Services- Internal	0	0	7,065	7,101	7,101	7,101	7,101
51475	Printing- Internal	0	0	588	588	588	588	588
51480	Photocopy machine- Internal	0	0	196	196	196	196	196
51485	Board of Commissioners (CAP) - Internal	0	0	694	2,123	2,123	2,123	2,123
51490	County Administrators Office (CAP) - Internal	0	0	2,139	6,276	6,276	6,276	6,276
51500	County Counsel (CAP) - Internal	0	0	29,644	14,456	14,456	14,456	14,456
51510	OEICE (CAP) - Internal	0	0	447	1,299	1,299	1,299	1,299
51512	County Emergency Management (CAP) - Internal	0	0	434	1,312	1,312	1,312	1,312
51517	ITS Operations (CAP) - Internal	0	0	11,289	35,398	35,398	35,398	35,398
51520	Finance (CAP) - Internal	0	0	2,097	3,510	3,510	3,510	3,510

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	28,304	28,218	28,218	28,218	28,218
51526	Human Resources (CAP) - Internal	0	0	2,469	8,261	8,261	8,261	8,261
51527	Liability Insurance (CAP) - Internal	0	0	2,960	4,561	4,561	4,561	4,561
51528	Building Debt Interest (CAP) - Internal	0	0	42	28	28	28	28
51529	Building Depreciation (CAP) - Internal	0	0	6,658	6,341	6,341	6,341	6,341
Materials and Services		0	0	284,832	310,936	287,718	287,718	287,718
59010	Contingency	0	0	65,924	205,358	228,576	228,576	228,576
Contingency		0	0	65,924	205,358	228,576	228,576	228,576
Totals are		0	0	906,047	1,103,491	1,103,491	1,103,491	1,103,491
Position Costing Details								
	County Auditor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	135,358	143,813	143,813	143,813	143,813
	Management Auditor, Senior	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	235,627	248,574	248,574	248,574	248,574
Account 51105 Totals:		0.00	0.00	3.00	3.00	3.00	3.00	3.00
		0	0	370,985	392,387	392,387	392,387	392,387

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	2,158,365	2,262,986	2,262,986	2,262,986	2,262,986
Charges for Services		0	0	2,158,365	2,262,986	2,262,986	2,262,986	2,262,986
47105	Interdprt rev-general	0	0	20,781	20,781	20,781	20,781	20,781
47106	Interdprt rev-personnel	0	0	143,732	143,732	143,732	143,732	143,732
Interfund revenues		0	0	164,513	164,513	164,513	164,513	164,513
48105	Invest interest income-general	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	2,322,878	2,427,499	2,427,499	2,427,499	2,427,499
Expenditures								
51105	Wages and salaries	0	0	801,098	696,811	696,811	696,811	696,811
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	58,494	53,144	53,144	53,144	53,144
51130	Workers compensation	0	0	2,671	1,858	1,858	1,858	1,858
51135	Employer paid work day tax	0	0	152	117	117	117	117
51136	Oregon Family Leave Tax	0	0	2,852	2,756	2,756	2,756	2,756
51140	Pers contribution	0	0	186,831	152,978	152,978	152,978	152,978

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	0	0	128,474	120,065	120,065	120,065	120,065
51155	Life and long term disability insurance	0	0	1,421	932	932	932	932
51160	Unemployment insurance	0	0	395	335	335	335	335
51165	Tri-Met tax	0	0	6,478	5,705	5,705	5,705	5,705
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	1,188,866	1,034,701	1,034,701	1,034,701	1,034,701
51205	Supplies-office, general	0	0	500	300	300	300	300
51210	Supplies- general	0	0	0	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	0	53,000	6,887	6,887	6,887	6,887
51300	Printing and duplicating	0	0	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	0	4,550	5,078	5,078	5,078	5,078
51350	Dues and membership	0	0	5,000	5,000	5,000	5,000	5,000
51355	Training and education	0	0	1,000	(800)	(800)	(800)	(800)
51360	Travel expense	0	0	10,000	(2,800)	(2,800)	(2,800)	(2,800)
51365	Private mileage	0	0	0	800	800	800	800
51460	Office Supplies- Internal	0	0	2,000	(1,000)	(1,000)	(1,000)	(1,000)
51462	Direct Charge Expense - Internal	0	0	0	5,753	5,753	5,753	5,753
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	2,158	2,169	2,169	2,169	2,169

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	0	0	1,000	500	500	500	500
51480	Photocopy machine- Internal	0	0	1,000	500	500	500	500
51485	Board of Commissioners (CAP) - Internal	0	0	7,994	8,983	8,983	8,983	8,983
51490	County Administrators Office (CAP) - Internal	0	0	26,330	27,904	27,904	27,904	27,904
51505	County Auditor (CAP) - Internal	0	0	4,486	1,360	1,360	1,360	1,360
51512	County Emergency Management (CAP) - Internal	0	0	5,639	6,124	6,124	6,124	6,124
51517	ITS Operations (CAP) - Internal	0	0	129,392	155,744	155,744	155,744	155,744
51520	Finance (CAP) - Internal	0	0	20,884	18,856	18,856	18,856	18,856
51522	Facilities Operations (CAP) - Internal	0	0	15,979	15,992	15,992	15,992	15,992
51526	Human Resources (CAP) - Internal	0	0	32,104	38,553	38,553	38,553	38,553
51527	Liability Insurance (CAP) - Internal	0	0	17,774	13,049	13,049	13,049	13,049
51529	Building Depreciation (CAP) - Internal	0	0	3,759	3,593	3,593	3,593	3,593
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	2,000	(2,000)	(2,000)	(2,000)	(2,000)
Materials and Services		0	0	346,549	310,545	310,545	310,545	310,545
53006	Interdpt chg-personnel	0	0	0	143,393	143,393	143,393	143,393
Interfund expenditures		0	0	0	143,393	143,393	143,393	143,393
59010	Contingency	0	0	130,091	296,225	296,225	296,225	296,225
Contingency		0	0	130,091	296,225	296,225	296,225	296,225
Totals are		0	0	1,665,506	1,784,864	1,784,864	1,784,864	1,784,864

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Chief Equity and Inclusion Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	207,780	176,142	176,142	176,142	176,142
	Equity Policy Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	149,104	155,217	155,217	155,217	155,217
	Program Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	103,263	107,497	107,497	107,497	107,497
	Program Specialist	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	17,796	18,526	18,526	18,526	18,526
	Research and Evaluation Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	108,427	112,872	112,872	112,872	112,872
	Senior Administrative Specialist	0.00	0.00	0.33	0.33	0.33	0.33	0.33
		0	0	22,150	23,058	23,058	23,058	23,058
	Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	93,155	0	0	0	0
	Supplier Diversity Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	99,423	103,499	103,499	103,499	103,499
	Account 51105 Totals:	0.00	0.00	6.58	6.58	6.58	6.58	6.58
		0	0	801,098	696,811	696,811	696,811	696,811

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	20,781	0	0	0	0
Charges for Services		0	0	20,781	0	0	0	0
47105	Interdprt rev-general	0	0	20,781	20,781	20,781	20,781	20,781
47106	Interdprt rev-personnel	0	0	287,631	287,631	287,631	287,631	287,631
Interfund revenues		0	0	308,412	308,412	308,412	308,412	308,412
48195	Reimbursement of expenses (operating)	0	0	0	132,059	132,059	132,059	132,059
Miscellaneous revenues		0	0	0	132,059	132,059	132,059	132,059
Totals are		0	0	329,193	440,471	440,471	440,471	440,471
Expenditures								
51105	Wages and salaries	0	0	577,934	664,359	664,359	664,359	664,359
51110	Temporary salaries	0	0	34,388	37,051	37,051	37,051	37,051
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	46,899	53,710	53,710	53,710	53,710
51130	Workers compensation	0	0	2,534	2,559	2,559	2,559	2,559
51135	Employer paid work day tax	0	0	142	157	157	157	157
51136	Oregon Family Leave Tax	0	0	2,389	2,806	2,806	2,806	2,806

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	0	0	134,553	154,139	154,139	154,139	154,139
51150	Health insurance	0	0	112,074	150,403	150,403	150,403	150,403
51155	Life and long term disability insurance	0	0	1,240	1,167	1,167	1,167	1,167
51160	Unemployment insurance	0	0	374	449	449	449	449
51165	Tri-Met tax	0	0	4,953	5,742	5,742	5,742	5,742
51180	Other employee allowances	0	0	682	682	682	682	682
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	918,162	1,073,224	1,073,224	1,073,224	1,073,224
51205	Supplies-office, general	0	0	400	380	380	380	380
51210	Supplies- general	0	0	20,781	20,781	20,781	20,781	20,781
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	0	0	320	320	320	320	320
51285	Services -professional services	0	0	18,000	0	0	0	0
51305	Communications-services	0	0	2,775	5,824	5,824	5,824	5,824
51340	Lease and rentals - space	0	0	1,991	0	0	0	0
51350	Dues and membership	0	0	975	2,415	2,415	2,415	2,415
51355	Training and education	0	0	2,000	0	0	0	0
51360	Travel expense	0	0	8,000	0	0	0	0
51365	Private mileage	0	0	2,000	947	947	947	947
51460	Office Supplies- Internal	0	0	800	800	800	800	800
51462	Direct Charge Expense - Internal	0	0	0	2,712	2,712	2,712	2,712
51465	Postage and freight- Internal	0	0	200	200	200	200	200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51470	Mail Messenger Services- Internal	0	0	2,158	2,169	2,169	2,169	2,169
51475	Printing- Internal	0	0	400	300	300	300	300
51480	Photocopy machine- Internal	0	0	640	496	496	496	496
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	61,440	37,344	37,344	37,344	37,344
Totals are		0	0	979,602	1,110,568	1,110,568	1,110,568	1,110,568

Position Costing Details

Community Engagement Manager	0.00	0.00	0.90	0.90	0.90	0.90	0.90	0.90
	0	0	134,194	139,696	139,696	139,696	139,696	139,696
Program Coordinator	0.00	0.00	4.25	5.50	5.50	5.50	5.50	5.50
	0	0	401,919	482,380	482,380	482,380	482,380	482,380
Program Specialist	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.25
	0	0	17,796	18,526	18,526	18,526	18,526	18,526
Senior Administrative Specialist	0.00	0.00	0.34	0.34	0.34	0.34	0.34	0.34
	0	0	22,821	23,757	23,757	23,757	23,757	23,757
Account 51105 Totals:	0.00	0.00	5.74	6.99	6.99	6.99	6.99	6.99
	0	0	576,730	664,359	664,359	664,359	664,359	664,359
Program Specialist	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
	0	0	35,592	37,051	37,051	37,051	37,051	37,051
Account 51110 Totals:	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
	0	0	35,592	37,051	37,051	37,051	37,051	37,051

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization
 Unit: 311000 - Office of Equity, Inclusion and Community Engagement
 Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49305	Transfer from Video Lottery Fund	0	0	350,000	350,000	350,000	350,000	350,000
Operating transfers in		0	0	350,000	350,000	350,000	350,000	350,000
Totals are		0	0	350,000	350,000	350,000	350,000	350,000
Expenditures								
51105	Wages and salaries	0	0	144,049	124,418	124,418	124,418	124,418
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	11,036	9,532	9,532	9,532	9,532
51130	Workers compensation	0	0	682	476	476	476	476
51135	Employer paid work day tax	0	0	39	30	30	30	30
51136	Oregon Family Leave Tax	0	0	571	497	497	497	497
51140	Pers contribution	0	0	31,666	27,364	27,364	27,364	27,364
51150	Health insurance	0	0	32,802	30,770	30,770	30,770	30,770
51155	Life and long term disability insurance	0	0	363	239	239	239	239
51160	Unemployment insurance	0	0	101	86	86	86	86
51165	Tri-Met tax	0	0	1,165	1,019	1,019	1,019	1,019
51180	Other employee allowances	0	0	228	228	228	228	228
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	222,702	194,659	194,659	194,659	194,659

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	0	0	2,500	2,500	2,500	2,500	2,500
51255	Supplies-parts, equipment	0	0	540	540	540	540	540
51270	Postage and freight	0	0	26,000	4,100	4,100	4,100	4,100
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	0	86,045	102,211	102,211	102,211	102,211
51295	Advertising and public notice	0	0	5,000	5,000	5,000	5,000	5,000
51300	Printing and duplicating	0	0	3,000	1,500	1,500	1,500	1,500
51304	Communications-equipment	0	0	200	200	200	200	200
51305	Communications-services	0	0	600	4,212	4,212	4,212	4,212
51340	Lease and rentals - space	0	0	1,500	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	1,218	0	0	0	0
51365	Private mileage	0	0	500	300	300	300	300
51462	Direct Charge Expense - Internal	0	0	0	1,347	1,347	1,347	1,347
51465	Postage and freight- Internal	0	0	500	400	400	400	400
51470	Mail Messenger Services- Internal	0	0	2,158	2,169	2,169	2,169	2,169
51475	Printing- Internal	0	0	500	400	400	400	400
51480	Photocopy machine- Internal	0	0	3,000	2,000	2,000	2,000	2,000
Materials and Services		0	0	134,261	127,879	127,879	127,879	127,879
Totals are		0	0	356,963	322,538	322,538	322,538	322,538

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement

Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Community Engagement Manager	0.00	0.00	0.10	0.10	0.10	0.10	0.10
		0	0	14,910	15,521	15,521	15,521	15,521
	Program Coordinator	0.00	0.00	0.75	0.50	0.50	0.50	0.50
		0	0	71,398	48,788	48,788	48,788	48,788
	Program Specialist	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	35,591	37,051	37,051	37,051	37,051
	Senior Administrative Specialist	0.00	0.00	0.33	0.33	0.33	0.33	0.33
		0	0	22,150	23,058	23,058	23,058	23,058
Account 51105 Totals:		0.00	0.00	1.68	1.43	1.43	1.43	1.43
		0	0	144,049	124,418	124,418	124,418	124,418

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43005	Emergency Mgmt Perf Grant	0	0	150,000	150,000	150,000	150,000	150,000
43020	FEMA disaster assistance grant	0	0	0	0	0	0	0
43380	Other Federal grants-operating	0	0	180,000	19,000	19,000	19,000	19,000
43390	Other State grants-operating	0	0	149,600	0	0	0	0
Intergovernmental revenues		0	0	479,600	169,000	169,000	169,000	169,000
45045	Internal Service Fund (CAP) - Internal	0	0	1,180,559	1,225,047	1,225,047	1,225,047	1,225,047
Charges for Services		0	0	1,180,559	1,225,047	1,225,047	1,225,047	1,225,047
48105	Invest interest income-general	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	226,726	415,661	415,661	415,661	415,661
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	226,726	415,661	415,661	415,661	415,661
49005	Transfer from General Fund	0	0	0	42,165	42,165	42,165	42,165
Operating transfers in		0	0	0	42,165	42,165	42,165	42,165
Totals are		0	0	1,886,885	1,851,873	1,851,873	1,851,873	1,851,873

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	727,083	766,462	766,462	766,462	766,462
51110	Temporary salaries	0	0	54,964	59,219	59,219	59,219	59,219
51125	FICA	0	0	59,826	63,167	63,167	63,167	63,167
51130	Workers compensation	0	0	6,818	4,837	4,837	4,837	4,837
51135	Employer paid work day tax	0	0	172	157	157	157	157
51136	Oregon Family Leave Tax	0	0	3,064	3,303	3,303	3,303	3,303
51140	Pers contribution	0	0	171,655	184,402	184,402	184,402	184,402
51150	Health insurance	0	0	136,675	150,619	150,619	150,619	150,619
51155	Life and long term disability insurance	0	0	1,512	1,169	1,169	1,169	1,169
51160	Unemployment insurance	0	0	450	450	450	450	450
51165	Tri-Met tax	0	0	6,324	6,760	6,760	6,760	6,760
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	1,168,543	1,240,545	1,240,545	1,240,545	1,240,545
51210	Supplies- general	0	0	40,750	750	750	750	750
51220	Supplies-food	0	0	1,050	800	800	800	800
51270	Postage and freight	0	0	50	50	50	50	50
51280	Services -contract, government, other professional services	0	0	44,033	64,033	64,033	64,033	64,033
51285	Services -professional services	0	0	311,102	140,425	140,425	140,425	140,425
51300	Printing and duplicating	0	0	250	250	250	250	250
51304	Communications-equipment	0	0	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	0	0	17,531	12,016	12,016	12,016	12,016
51350	Dues and membership	0	0	300	900	900	900	900

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	0	0	4,050	2,450	2,450	2,450	2,450
51360	Travel expense	0	0	12,038	7,117	7,117	7,117	7,117
51365	Private mileage	0	0	150	275	275	275	275
51460	Office Supplies- Internal	0	0	500	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	24,438	24,438	24,438	24,438
51465	Postage and freight- Internal	0	0	50	50	50	50	50
51470	Mail Messenger Services- Internal	0	0	2,448	2,461	2,461	2,461	2,461
51475	Printing- Internal	0	0	750	750	750	750	750
51480	Photocopy machine- Internal	0	0	1,500	1,500	1,500	1,500	1,500
51485	Board of Commissioners (CAP) - Internal	0	0	4,594	4,792	4,792	4,792	4,792
51490	County Administrators Office (CAP) - Internal	0	0	14,596	14,343	14,343	14,343	14,343
51505	County Auditor (CAP) - Internal	0	0	2,992	869	869	869	869
51510	OEICE (CAP) - Internal	0	0	3,532	3,451	3,451	3,451	3,451
51517	ITS Operations (CAP) - Internal	0	0	68,004	78,005	78,005	78,005	78,005
51520	Finance (CAP) - Internal	0	0	9,930	12,427	12,427	12,427	12,427
51522	Facilities Operations (CAP) - Internal	0	0	56,608	56,437	56,437	56,437	56,437
51525	Fleet -Internal (non-capital)	0	0	5,470	8,437	8,437	8,437	8,437
51526	Human Resources (CAP) - Internal	0	0	17,287	19,277	19,277	19,277	19,277
51527	Liability Insurance (CAP) - Internal	0	0	12,506	9,769	9,769	9,769	9,769
51529	Building Depreciation (CAP) - Internal	0	0	15,277	12,682	12,682	12,682	12,682
Materials and Services		0	0	648,348	480,254	480,254	480,254	480,254
59010	Contingency	0	0	69,994	390,804	378,085	378,085	378,085
Contingency		0	0	69,994	390,804	378,085	378,085	378,085

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		0	0	1,886,885	2,111,603	2,098,884	2,098,884	2,098,884
Position Costing Details								
	Administrative Assistant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	63,482	69,401	69,401	69,401	69,401
	Emergency Management Coordinator	0.00	0.00	4.00	4.00	4.00	4.00	4.00
		0	0	393,025	418,861	418,861	418,861	418,861
	Emergency Management Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	149,184	155,301	155,301	155,301	155,301
	Emergency Management Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	119,468	122,899	122,899	122,899	122,899
Account 51105 Totals:		0.00	0.00	7.00	7.00	7.00	7.00	7.00
		0	0	725,159	766,462	766,462	766,462	766,462
	Senior Management Analyst	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	56,888	59,219	59,219	59,219	59,219
Account 51110 Totals:		0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	56,888	59,219	59,219	59,219	59,219

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	0	250	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	5,546,730	4,891,145	4,891,145	4,891,145	4,891,145
Charges for Services		0	0	5,546,980	4,891,145	4,891,145	4,891,145	4,891,145
46030	Returned Check charges	0	0	2,500	2,500	2,500	2,500	2,500
Fines and forfeitures		0	0	2,500	2,500	2,500	2,500	2,500
48105	Invest interest income-general	0	0	0	0	0	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	144,150	144,150	144,150	144,150	144,150
48240	Settlements/Judgements	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	144,150	144,150	144,150	144,150	144,150
49042	Transfer from Transient Occupancy Tax	0	0	0	141,120	141,120	141,120	141,120
Operating transfers in		0	0	0	141,120	141,120	141,120	141,120
Totals are		0	0	5,693,630	5,178,915	5,178,915	5,178,915	5,178,915

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	2,180,011	2,193,830	2,193,830	2,193,830	2,193,830
51110	Temporary salaries	0	0	91,890	63,977	63,977	63,977	63,977
51115	Overtime and other pay	0	0	0	18,119	18,119	18,119	18,119
51125	FICA	0	0	170,713	169,848	169,848	169,848	169,848
51130	Workers compensation	0	0	8,375	4,950	4,950	4,950	4,950
51135	Employer paid work day tax	0	0	485	415	415	415	415
51136	Oregon Family Leave Tax	0	0	8,510	8,775	8,775	8,775	8,775
51140	Pers contribution	0	0	506,383	520,351	520,351	520,351	520,351
51150	Health insurance	0	0	390,500	408,823	408,823	408,823	408,823
51155	Life and long term disability insurance	0	0	4,320	3,173	3,173	3,173	3,173
51160	Unemployment insurance	0	0	1,266	1,188	1,188	1,188	1,188
51165	Tri-Met tax	0	0	18,373	18,485	18,485	18,485	18,485
51175	Automobile allowance	0	0	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	0	0	6,890	6,370	6,370	6,370	6,370
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	3,391,976	3,422,564	3,422,564	3,422,564	3,422,564
51205	Supplies-office, general	0	0	2,100	2,000	2,000	2,000	2,000
51210	Supplies- general	0	0	2,100	2,000	2,000	2,000	2,000
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	2,000	500	500	500	500
51270	Postage and freight	0	0	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	0	0	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	0	0	1,000	84,000	84,000	84,000	84,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	0	0	499,500	425,000	425,000	425,000	425,000
51295	Advertising and public notice	0	0	20,000	25,000	25,000	25,000	25,000
51300	Printing and duplicating	0	0	0	7,500	7,500	7,500	7,500
51305	Communications-services	0	0	500	1,000	1,000	1,000	1,000
51350	Dues and membership	0	0	7,657	7,657	7,657	7,657	7,657
51355	Training and education	0	0	21,645	14,550	14,550	14,550	14,550
51360	Travel expense	0	0	18,600	18,600	18,600	18,600	18,600
51365	Private mileage	0	0	1,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	0	0	50	50	50	50	50
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	11,525	11,525	11,525	11,525
51465	Postage and freight- Internal	0	0	7,000	7,000	7,000	7,000	7,000
51470	Mail Messenger Services- Internal	0	0	18,366	18,463	18,463	18,463	18,463
51475	Printing- Internal	0	0	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	0	0	5,000	5,000	5,000	5,000	5,000
51485	Board of Commissioners (CAP) - Internal	0	0	12,635	13,345	13,345	13,345	13,345
51490	County Administrators Office (CAP) - Internal	0	0	42,958	40,781	40,781	40,781	40,781
51500	County Counsel (CAP) - Internal	0	0	52,872	35,012	35,012	35,012	35,012
51505	County Auditor (CAP) - Internal	0	0	7,567	2,138	2,138	2,138	2,138
51510	OEICE (CAP) - Internal	0	0	10,090	9,860	9,860	9,860	9,860
51512	County Emergency Management (CAP) - Internal	0	0	10,372	10,481	10,481	10,481	10,481
51517	ITS Operations (CAP) - Internal	0	0	220,907	272,204	272,204	272,204	272,204
51520	Finance (CAP) - Internal	0	0	2,076	4,069	4,069	4,069	4,069
51522	Facilities Operations (CAP) - Internal	0	0	76,932	126,739	126,739	126,739	126,739
51526	Human Resources (CAP) - Internal	0	0	49,390	55,076	55,076	55,076	55,076

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51527	Liability Insurance (CAP) - Internal	0	0	30,992	28,842	28,842	28,842	28,842
51528	Building Debt Interest (CAP) - Internal	0	0	235	158	158	158	158
51529	Building Depreciation (CAP) - Internal	0	0	18,097	28,479	28,479	28,479	28,479
51535	Software licenses	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		0	0	1,148,641	1,265,029	1,265,029	1,265,029	1,265,029
52005	Bank Service Charge	0	0	142,275	100,000	100,000	100,000	100,000
52045	Taxes, assessments, and liens	0	0	0	0	0	0	0
Other expenditures		0	0	142,275	100,000	100,000	100,000	100,000
59010	Contingency	0	0	52,008	545,559	545,559	545,559	545,559
Contingency		0	0	52,008	545,559	545,559	545,559	545,559
Totals are		0	0	4,734,900	5,333,152	5,333,152	5,333,152	5,333,152

Position Costing Details

Accountant II	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	182,060	189,524	189,524	189,524	189,524	189,524
Accountant, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	106,131	106,131	106,131	106,131	106,131
Accounting Assistant, Senior	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	211,727	227,316	227,316	227,316	227,316
	Budget Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	103,647	103,573	103,573	103,573	103,573
	Budget Analyst, Senior	0.00	0.00	1.00	2.00	2.00	2.00	2.00
		0	0	108,893	242,734	242,734	242,734	242,734
	Budget Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	145,109	158,612	158,612	158,612	158,612
	Chief Accountant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	119,468	124,365	124,365	124,365	124,365
	Chief Financial Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	208,649	224,806	224,806	224,806	224,806
	Chief Financial Officer, Deputy	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	168,688	175,604	175,604	175,604	175,604
	Controller	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	149,104	155,217	155,217	155,217	155,217
	Finance Operations Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	138,463	144,140	144,140	144,140	144,140
	Financial Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	91,963	0	0	0	0
	Financial Analyst, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	113,707	0	0	0	0
	Management Analyst II	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	182,523	186,466	186,466	186,466	186,466
	Payroll Specialist	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	149,793	155,342	155,342	155,342	155,342

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Financial Management Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Treasury Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	103,002	0	0	0	0
Account 51105 Totals:		0.00	0.00	20.00	19.00	19.00	19.00	19.00
		0	0	2,176,796	2,193,830	2,193,830	2,193,830	2,193,830
	Accounting Assistant, Senior	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	36,081	37,561	37,561	37,561	37,561
	Management Info Systems Administrator	0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	29,879	0	0	0	0
	Payroll Specialist	0.00	0.00	0.05	0.00	0.00	0.00	0.00
		0	0	3,769	0	0	0	0
	Software Applications Specialist, Senior	0.00	0.00	0.30	0.30	0.30	0.30	0.30
		0	0	25,376	26,416	26,416	26,416	26,416
Account 51110 Totals:		0.00	0.00	1.10	0.80	0.80	0.80	0.80
		0	0	95,105	63,977	63,977	63,977	63,977

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	169,726	1,149,753	1,149,753	1,149,753	1,149,753
Charges for Services		0	0	169,726	1,149,753	1,149,753	1,149,753	1,149,753
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	169,726	1,149,753	1,149,753	1,149,753	1,149,753
Expenditures								
51105	Wages and salaries	0	0	574,441	601,871	601,871	601,871	601,871
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	44,015	46,111	46,111	46,111	46,111
51130	Workers compensation	0	0	3,414	1,500	1,500	1,500	1,500
51135	Employer paid work day tax	0	0	138	126	126	126	126
51136	Oregon Family Leave Tax	0	0	2,261	2,406	2,406	2,406	2,406
51140	Pers contribution	0	0	138,318	144,854	144,854	144,854	144,854
51150	Health insurance	0	0	117,150	129,102	129,102	129,102	129,102
51155	Life and long term disability insurance	0	0	1,296	1,002	1,002	1,002	1,002
51160	Unemployment insurance	0	0	360	360	360	360	360
51165	Tri-Met tax	0	0	4,646	4,929	4,929	4,929	4,929
51180	Other employee allowances	0	0	910	910	910	910	910

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	0	16,736	16,736	16,736	16,736
Personnel services		0	0	886,949	949,907	949,907	949,907	949,907
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	500	500	500	500	500
51275	Books, subscriptions, and publications	0	0	8,500	8,500	8,500	8,500	8,500
51280	Services -contract, government, other professional services	0	0	35,000	31,000	31,000	31,000	31,000
51295	Advertising and public notice	0	0	7,000	7,500	7,500	7,500	7,500
51305	Communications-services	0	0	1,200	1,200	1,200	1,200	1,200
51350	Dues and membership	0	0	4,900	4,900	4,900	4,900	4,900
51355	Training and education	0	0	7,000	7,000	7,000	7,000	7,000
51360	Travel expense	0	0	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	500	500	500	500	500
51385	Public information	0	0	6,500	6,500	6,500	6,500	6,500
51462	Direct Charge Expense - Internal	0	0	0	3,412	3,412	3,412	3,412
51470	Mail Messenger Services- Internal	0	0	6,381	6,414	6,414	6,414	6,414
51485	Board of Commissioners (CAP) - Internal	0	0	3,538	3,768	3,768	3,768	3,768
51490	County Administrators Office (CAP) - Internal	0	0	12,522	11,916	11,916	11,916	11,916
51500	County Counsel (CAP) - Internal	0	0	18,554	12,002	12,002	12,002	12,002
51505	County Auditor (CAP) - Internal	0	0	1,759	490	490	490	490
51510	OEICE (CAP) - Internal	0	0	3,027	2,958	2,958	2,958	2,958
51512	County Emergency Management (CAP) - Internal	0	0	3,112	3,144	3,144	3,144	3,144
51517	ITS Operations (CAP) - Internal	0	0	62,644	34,264	34,264	34,264	34,264
51520	Finance (CAP) - Internal	0	0	7,075	8,386	8,386	8,386	8,386

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	25,687	23,824	23,824	23,824	23,824
51525	Fleet -Internal (non-capital)	0	0	0	125	125	125	125
51526	Human Resources (CAP) - Internal	0	0	16,512	18,385	18,385	18,385	18,385
51527	Liability Insurance (CAP) - Internal	0	0	8,841	4,095	4,095	4,095	4,095
51528	Building Debt Interest (CAP) - Internal	0	0	55	37	37	37	37
51529	Building Depreciation (CAP) - Internal	0	0	6,400	5,677	5,677	5,677	5,677
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	250	250	250	250	250
Materials and Services		0	0	249,457	208,747	208,747	208,747	208,747
Totals are		0	0	1,136,406	1,158,654	1,158,654	1,158,654	1,158,654

Position Costing Details

Procurement Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	84,587	88,055	88,055	88,055	88,055	88,055
Procurement Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	97,310	104,621	104,621	104,621	104,621	104,621
Procurement Analyst, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	99,447	103,524	103,524	103,524	103,524	103,524
Procurement Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	141,923	147,743	147,743	147,743	147,743	147,743
Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	66,587	69,873	69,873	69,873	69,873	69,873
Software Applications Specialist, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	84,587	88,055	88,055	88,055	88,055
Account 51105 Totals:		0.00	0.00	6.00	6.00	6.00	6.00	6.00
		0	0	574,441	601,871	601,871	601,871	601,871

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353010 - Personal Property Disposition

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48125	Sale of personal property	0	0	10,000	8,500	8,500	8,500	8,500
Miscellaneous revenues		0	0	10,000	8,500	8,500	8,500	8,500
Totals are		0	0	10,000	8,500	8,500	8,500	8,500
Expenditures								
51280	Services -contract, government, other professional services	0	0	1,800	1,800	1,800	1,800	1,800
Materials and Services		0	0	1,800	1,800	1,800	1,800	1,800
52015	Sale of property	0	0	250	250	250	250	250
Other expenditures		0	0	250	250	250	250	250
Totals are		0	0	2,050	2,050	2,050	2,050	2,050

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	8,596,091	7,774,577	7,774,577	7,774,577	7,774,577
Charges for Services		0	0	8,596,091	7,774,577	7,774,577	7,774,577	7,774,577
48105	Invest interest income-general	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	250,000	250,000	250,000	250,000
Operating transfers in		0	0	0	250,000	250,000	250,000	250,000
Totals are		0	0	8,596,091	8,024,577	8,024,577	8,024,577	8,024,577
Expenditures								
51105	Wages and salaries	0	0	3,716,732	3,892,276	3,892,276	3,892,276	3,892,276
51110	Temporary salaries	0	0	81,806	0	0	0	0
51115	Overtime and other pay	0	0	5,000	5,000	5,000	5,000	5,000
51125	FICA	0	0	287,920	295,761	295,761	295,761	295,761
51130	Workers compensation	0	0	15,036	10,880	10,880	10,880	10,880
51135	Employer paid work day tax	0	0	824	714	714	714	714
51136	Oregon Family Leave Tax	0	0	14,863	15,343	15,343	15,343	15,343
51140	Pers contribution	0	0	841,923	866,159	866,159	866,159	866,159

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	0	0	683,375	731,578	731,578	731,578	731,578
51155	Life and long term disability insurance	0	0	7,560	5,678	5,678	5,678	5,678
51160	Unemployment insurance	0	0	2,148	2,040	2,040	2,040	2,040
51165	Tri-Met tax	0	0	30,719	31,867	31,867	31,867	31,867
51170	Contract allowances	0	0	0	0	0	0	0
51175	Automobile allowance	0	0	4,260	0	0	0	0
51180	Other employee allowances	0	0	3,640	15,470	15,470	15,470	15,470
51199	Misc Personnel Services	0	0	(183,963)	2,730	2,730	2,730	2,730
Personnel services		0	0	5,511,843	5,875,496	5,875,496	5,875,496	5,875,496
51205	Supplies-office, general	0	0	2,200	2,200	2,200	2,200	2,200
51210	Supplies- general	0	0	34,000	36,000	36,000	36,000	36,000
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	500	500	500	500	500
51270	Postage and freight	0	0	1,825	1,825	1,825	1,825	1,825
51275	Books, subscriptions, and publications	0	0	500	3,000	3,000	3,000	3,000
51280	Services -contract, government, other professional services	0	0	0	720	720	720	720
51285	Services -professional services	0	0	454,930	543,530	543,530	543,530	543,530
51290	Services-legal services	0	0	210,000	210,000	210,000	210,000	210,000
51295	Advertising and public notice	0	0	86,500	86,500	86,500	86,500	86,500
51305	Communications-services	0	0	3,650	6,500	6,500	6,500	6,500
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	0	0	7,990	6,064	6,064	6,064	6,064
51355	Training and education	0	0	15,645	5,500	5,500	5,500	5,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	0	0	7,000	7,000	7,000	7,000	7,000
51365	Private mileage	0	0	500	500	500	500	500
51460	Office Supplies- Internal	0	0	10,700	10,700	10,700	10,700	10,700
51462	Direct Charge Expense - Internal	0	0	0	14,750	14,750	14,750	14,750
51465	Postage and freight- Internal	0	0	3,000	3,000	3,000	3,000	3,000
51470	Mail Messenger Services- Internal	0	0	6,628	6,662	6,662	6,662	6,662
51475	Printing- Internal	0	0	4,000	4,000	4,000	4,000	4,000
51480	Photocopy machine- Internal	0	0	5,000	5,000	5,000	5,000	5,000
51485	Board of Commissioners (CAP) - Internal	0	0	17,602	22,660	22,660	22,660	22,660
51490	County Administrators Office (CAP) - Internal	0	0	60,014	70,513	70,513	70,513	70,513
51500	County Counsel (CAP) - Internal	0	0	199,768	164,451	164,451	164,451	164,451
51505	County Auditor (CAP) - Internal	0	0	10,384	3,484	3,484	3,484	3,484
51510	OEICE (CAP) - Internal	0	0	14,126	17,255	17,255	17,255	17,255
51512	County Emergency Management (CAP) - Internal	0	0	14,521	18,341	18,341	18,341	18,341
51517	ITS Operations (CAP) - Internal	0	0	282,249	408,781	408,781	408,781	408,781
51520	Finance (CAP) - Internal	0	0	34,424	41,421	41,421	41,421	41,421
51522	Facilities Operations (CAP) - Internal	0	0	73,501	124,857	124,857	124,857	124,857
51525	Fleet -Internal (non-capital)	0	0	200	200	200	200	200
51527	Liability Insurance (CAP) - Internal	0	0	176,065	41,409	41,409	41,409	41,409
51528	Building Debt Interest (CAP) - Internal	0	0	439	295	295	295	295
51529	Building Depreciation (CAP) - Internal	0	0	17,290	28,056	28,056	28,056	28,056
51535	Software licenses	0	0	0	99,000	99,000	99,000	99,000
51550	Other materials and services	0	0	134,800	100,000	100,000	100,000	100,000
Materials and Services		0	0	1,889,951	2,094,674	2,094,674	2,094,674	2,094,674

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52060	Contributions to other agencies	0	0	5,000	5,000	5,000	5,000	5,000
52130	Other Special Expenditures	0	0	2,000	0	0	0	0
Other expenditures		0	0	7,000	5,000	5,000	5,000	5,000
59010	Contingency	0	0	120,757	1,016,882	1,016,882	1,016,882	1,016,882
Contingency		0	0	120,757	1,016,882	1,016,882	1,016,882	1,016,882
Totals are		0	0	7,529,551	8,992,052	8,992,052	8,992,052	8,992,052

Position Costing Details

Administrative Specialist II	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	121,562	126,548	126,548	126,548	126,548	126,548
Benefits and Leave Analyst I	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	183,711	168,568	168,568	168,568	168,568	168,568
Benefits and Leave Analyst II	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00
	0	0	400,488	444,410	444,410	444,410	444,410	444,410
Benefits and Leave Analyst Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	126,234	126,234	126,234	126,234	126,234
Benefits and Leave Analyst, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	106,489	124,287	124,287	124,287	124,287	124,287
Benefits and Leave Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	138,463	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Benefits and Leave Specialist	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	80,499	0	0	0	0
	Chief Human Resources Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	208,649	224,806	224,806	224,806	224,806
	County Investigator	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	106,489	0	0	0	0
	Deputy Chief Human Resources Officer	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	137,633	137,633	137,633	137,633
	Employee and Labor Relations Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	123,498	0	0	0	0
	Human Resource Manager	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	426,110	426,110	426,110	426,110
	Human Resource Manager Senior	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	310,434	310,434	310,434	310,434
	Human Resources Analyst I	0.00	0.00	2.00	1.00	1.00	1.00	1.00
		0	0	170,715	89,310	89,310	89,310	89,310
	Human Resources Analyst II	0.00	0.00	5.00	6.00	6.00	6.00	6.00
		0	0	482,197	607,918	607,918	607,918	607,918
	Human Resources Business Systems Analyst I	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	93,284	0	0	0	0
	Human Resources Business Systems Analyst II	0.00	0.00	1.00	2.00	2.00	2.00	2.00
		0	0	108,152	224,113	224,113	224,113	224,113
	Human Resources Business Systems Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	134,708	0	0	0	0
	Learning and Development Program Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	131,746	0	0	0	0
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	103,002	107,225	107,225	107,225	107,225
	Senior Human Resources Analyst	0.00	0.00	8.00	7.00	7.00	7.00	7.00
		0	0	885,130	774,680	774,680	774,680	774,680
	Talent Acquisition Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	135,087	0	0	0	0
Account 51105 Totals:		0.00	0.00	35.00	34.00	34.00	34.00	34.00
		0	0	3,713,869	3,892,276	3,892,276	3,892,276	3,892,276
	Intern	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Human Resources Analyst	0.00	0.00	0.80	0.00	0.00	0.00	0.00
		0	0	84,669	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.80	0.00	0.00	0.00	0.00
		0	0	84,669	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	212,101	1,314,344	1,314,344	1,314,344	1,314,344
Charges for Services		0	0	212,101	1,314,344	1,314,344	1,314,344	1,314,344
Totals are		0	0	212,101	1,314,344	1,314,344	1,314,344	1,314,344
Expenditures								
51105	Wages and salaries	0	0	693,399	701,303	701,303	701,303	701,303
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	53,253	53,719	53,719	53,719	53,719
51130	Workers compensation	0	0	2,178	1,920	1,920	1,920	1,920
51135	Employer paid work day tax	0	0	138	126	126	126	126
51136	Oregon Family Leave Tax	0	0	2,710	2,804	2,804	2,804	2,804
51140	Pers contribution	0	0	157,735	159,300	159,300	159,300	159,300
51150	Health insurance	0	0	117,150	129,102	129,102	129,102	129,102
51155	Life and long term disability insurance	0	0	1,296	1,002	1,002	1,002	1,002
51160	Unemployment insurance	0	0	360	360	360	360	360
51165	Tri-Met tax	0	0	5,609	5,743	5,743	5,743	5,743
51180	Other employee allowances	0	0	2,730	910	910	910	910
51199	Misc Personnel Services	0	0	0	1,820	1,820	1,820	1,820
Personnel services		0	0	1,036,558	1,058,109	1,058,109	1,058,109	1,058,109

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	300	300	300	300	300
51215	Supplies-computer	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	500	500
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	0	0	650	650	650	650	650
51350	Dues and membership	0	0	2,600	2,600	2,600	2,600	2,600
51355	Training and education	0	0	5,800	4,800	4,800	4,800	4,800
51360	Travel expense	0	0	7,300	3,600	3,600	3,600	3,600
51365	Private mileage	0	0	500	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	2,438	2,438	2,438	2,438
51465	Postage and freight- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	0	0	3,133	3,149	3,149	3,149	3,149
51475	Printing- Internal	0	0	3,000	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	0	0	3,000	3,000	3,000	3,000	3,000
51485	Board of Commissioners (CAP) - Internal	0	0	4,252	3,892	3,892	3,892	3,892
51490	County Administrators Office (CAP) - Internal	0	0	14,789	12,074	12,074	12,074	12,074
51500	County Counsel (CAP) - Internal	0	0	18,624	34,482	34,482	34,482	34,482
51505	County Auditor (CAP) - Internal	0	0	2,288	582	582	582	582
51510	OEICE (CAP) - Internal	0	0	3,532	2,958	2,958	2,958	2,958
51512	County Emergency Management (CAP) - Internal	0	0	3,630	3,144	3,144	3,144	3,144
51517	ITS Operations (CAP) - Internal	0	0	80,685	40,044	40,044	40,044	40,044
51520	Finance (CAP) - Internal	0	0	5,435	5,529	5,529	5,529	5,529
51522	Facilities Operations (CAP) - Internal	0	0	39,450	38,992	38,992	38,992	38,992
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	19,264	18,385	18,385	18,385	18,385
51527	Liability Insurance (CAP) - Internal	0	0	11,363	4,852	4,852	4,852	4,852
51529	Building Depreciation (CAP) - Internal	0	0	8,788	8,370	8,370	8,370	8,370
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	2,200	2,200	2,200	2,200	2,200
Materials and Services		0	0	242,083	201,041	201,041	201,041	201,041
Totals are		0	0	1,278,641	1,259,150	1,259,150	1,259,150	1,259,150

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	215	0	0	0	0	0	0
Charges for Services		215	0	0	0	0	0	0
47525	Intradpt rev- General	0	0	5,174,437	4,339,038	4,339,038	4,339,038	4,339,038
47530	Intradpt rev-SB-1145 services	55,137	56,570	59,995	53,897	53,897	53,897	53,897
Interfund revenues		55,137	56,570	5,234,432	4,392,935	4,392,935	4,392,935	4,392,935
48195	Reimbursement of expenses (operating)	150	71	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		150	71	0	0	0	0	0
Totals are		55,502	56,641	5,234,432	4,392,935	4,392,935	4,392,935	4,392,935
Expenditures								
51105	Wages and salaries	949,933	1,030,103	1,064,688	1,106,308	1,106,308	1,106,308	1,106,308
51110	Temporary salaries	15,920	11,727	16,005	0	0	0	0
51115	Overtime and other pay	90	0	2,375	1,000	1,000	1,000	1,000
51125	FICA	62,982	68,755	73,272	76,413	76,413	76,413	76,413
51130	Workers compensation	25,271	32,979	36,233	22,250	22,250	22,250	22,250
51135	Employer paid work day tax	147	146	174	153	153	153	153

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	2,048	3,257	3,794	3,794	3,794	3,794
51140	Pers contribution	248,658	264,219	291,487	295,356	295,356	295,356	295,356
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	141,442	139,580	146,437	161,377	161,377	161,377	161,377
51155	Life and long term disability insurance	1,084	1,081	1,582	1,226	1,226	1,226	1,226
51160	Unemployment insurance	693	474	453	435	435	435	435
51165	Tri-Met tax	6,511	6,980	8,739	9,058	9,058	9,058	9,058
51175	Automobile allowance	12,554	5,553	23,176	23,176	23,176	23,176	23,176
51180	Other employee allowances	2,218	2,192	1,040	0	0	0	0
51199	Misc Personnel Services	0	3,960	(48,133)	0	0	0	0
Personnel services		1,467,502	1,569,798	1,620,785	1,700,546	1,700,546	1,700,546	1,700,546
51210	Supplies- general	5,427	10,211	5,000	7,033	7,033	7,033	7,033
51215	Supplies-computer	0	0	0	0	1,010	1,010	1,010
51220	Supplies-food	3,979	6,419	5,000	5,000	5,000	5,000	5,000
51250	Supplies-clothing, uniforms	1,453	4,805	2,500	3,500	3,500	3,500	3,500
51260	Supplies-small tools	209	279	750	750	750	750	750
51267	Supplies-body armor	926	834	1,098	1,215	1,215	1,215	1,215
51270	Postage and freight	20	52	500	100	100	100	100
51275	Books, subscriptions, and publications	298	493	1,000	500	500	500	500
51280	Services -contract, government, other professional services	21,618	43,653	4,500	10,020	10,020	10,020	10,020
51285	Services -professional services	39,220	54,135	44,250	106,223	106,223	106,223	106,223
51295	Advertising and public notice	0	0	350	100	100	100	100
51300	Printing and duplicating	0	129	200	200	200	200	200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	13,738	15,505	8,000	13,000	13,000	13,000	13,000
51320	Repair & maint services-general	0	0	0	0	0	0	0
51340	Lease and rentals - space	550	400	2,000	2,000	2,000	2,000	2,000
51350	Dues and membership	11,531	11,543	12,500	13,500	13,500	13,500	13,500
51355	Training and education	4,800	6,324	11,000	10,000	10,000	10,000	10,000
51360	Travel expense	3,424	3,621	12,000	4,000	4,000	4,000	4,000
51365	Private mileage	0	200	250	250	250	250	250
51390	Permits, licenses and fees	0	0	0	1,967	1,967	1,967	1,967
51460	Office Supplies- Internal	1,542	2,192	3,000	3,000	3,000	3,000	3,000
51462	Direct Charge Expense - Internal	0	0	0	8,731	6,732	6,732	6,732
51465	Postage and freight- Internal	491	209	500	500	500	500	500
51475	Printing- Internal	1,513	2,749	1,000	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	362	504	800	800	800	800	800
51485	Board of Commissioners (CAP) - Internal	0	0	22,327	26,640	26,640	26,640	26,640
51490	County Administrators Office (CAP) - Internal	0	0	75,796	79,310	79,310	79,310	79,310
51500	County Counsel (CAP) - Internal	0	0	925,809	909,785	909,785	909,785	909,785
51505	County Auditor (CAP) - Internal	0	0	13,378	21,225	21,225	21,225	21,225
51510	OEICE (CAP) - Internal	0	0	17,784	18,857	18,857	18,857	18,857
51512	County Emergency Management (CAP) - Internal	0	0	18,281	20,045	20,045	20,045	20,045
51517	ITS Operations (CAP) - Internal	0	0	453,005	467,200	467,200	467,200	467,200
51520	Finance (CAP) - Internal	0	0	58,209	63,641	63,641	63,641	63,641
51522	Facilities Operations (CAP) - Internal	0	0	609,958	625,932	625,932	625,932	625,932
51525	Fleet -Internal (non-capital)	14,037	9,612	21,151	40,621	40,621	40,621	40,621
51526	Human Resources (CAP) - Internal	0	0	99,738	119,784	119,784	119,784	119,784
51527	Liability Insurance (CAP) - Internal	0	0	185,331	116,805	116,805	116,805	116,805

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51528	Building Debt Interest (CAP) - Internal	0	0	284	191	191	191	191
51529	Building Depreciation (CAP) - Internal	0	0	141,986	143,366	143,366	143,366	143,366
51545	Department vehicle damage deductible	0	496	0	0	0	0	0
51550	Other materials and services	0	1,389	0	0	0	0	0
51580	Employee Recognition	0	588	0	0	0	0	0
Materials and Services		125,137	176,344	2,759,235	2,848,791	2,847,802	2,847,802	2,847,802
53015	Interdpt chg-legal services	14,734	23,931	56,295	56,296	56,296	56,296	56,296
Interfund expenditures		14,734	23,931	56,295	56,296	56,296	56,296	56,296
57120	Vehicles	0	0	0	0	10,964	10,964	10,964
Capital outlay		0	0	0	0	10,964	10,964	10,964
Totals are		1,607,373	1,770,072	4,436,315	4,605,633	4,615,608	4,615,608	4,615,608

Position Costing Details

Chaplain, Senior	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	54,296	58,556	62,182	62,182	62,182	62,182	62,182
Chief Deputy	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	348,338	369,769	383,670	399,320	399,320	399,320	399,320	399,320
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	73,897	81,084	88,103	92,446	92,446	92,446	92,446	92,446

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Administrative Specialist	1.75	1.75	1.75	1.75	1.75	1.75	1.75
		107,280	114,337	119,411	115,786	115,786	115,786	115,786
	Senior Chaplain	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		49,116	0	0	0	0	0	0
	Sheriff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		204,649	213,857	213,857	227,820	227,820	227,820	227,820
	Undersheriff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		185,407	193,750	200,531	208,754	208,754	208,754	208,754
Account 51105 Totals:		7.25	7.25	7.25	7.25	7.25	7.25	7.25
		968,687	1,027,093	1,064,128	1,106,308	1,106,308	1,106,308	1,106,308
	Lieutenant	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		22,941	23,136	0	0	0	0	0
	Management Analyst I	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		33,793	35,314	0	0	0	0	0
	Senior Administrative Specialist	0.30	0.30	0.30	0.00	0.00	0.00	0.00
		15,316	16,005	16,565	0	0	0	0
Account 51110 Totals:		1.00	1.00	0.30	0.00	0.00	0.00	0.00
		72,050	74,455	16,565	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48130	Other sales	0	(11)	0	0	0	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48170	Material reimbursement	0	5,380	750	750	750	750	750
48195	Reimbursement of expenses (operating)	43,026	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	431,277	539,795	580,199	603,407	603,407	603,407	603,407
48240	Settlements/Judgements	0	0	0	0	0	0	0
Miscellaneous revenues		474,303	545,163	580,949	604,157	604,157	604,157	604,157
Totals are		474,303	545,163	580,949	604,157	604,157	604,157	604,157
Expenditures								
51105	Wages and salaries	887,908	856,814	951,091	996,827	996,827	996,827	996,827
51110	Temporary salaries	17,721	20,549	19,013	93,178	93,178	93,178	93,178
51115	Overtime and other pay	306	19	3,000	1,000	1,000	1,000	1,000
51125	FICA	68,189	65,677	74,212	83,388	83,388	83,388	83,388
51130	Workers compensation	36,128	46,004	55,189	37,750	37,750	37,750	37,750
51135	Employer paid work day tax	218	204	264	257	257	257	257
51136	Oregon Family Leave Tax	0	1,660	3,859	4,358	4,358	4,358	4,358
51140	Pers contribution	194,794	170,030	222,410	250,272	250,272	250,272	250,272
51150	Health insurance	207,197	188,191	214,775	236,687	236,687	236,687	236,687
51155	Life and long term disability insurance	1,584	1,453	2,376	1,837	1,837	1,837	1,837
51160	Unemployment insurance	1,124	752	690	738	738	738	738

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	6,003	5,704	7,848	8,923	8,923	8,923	8,923
51199	Misc Personnel Services	0	0	(46,197)	0	0	0	0
Personnel services		1,421,173	1,357,057	1,508,530	1,715,215	1,715,215	1,715,215	1,715,215
51210	Supplies- general	(1,391)	59	500	200	200	200	200
51215	Supplies-computer	0	0	0	0	951	951	951
51220	Supplies-food	0	0	200	100	100	100	100
51250	Supplies-clothing, uniforms	24	0	500	500	500	500	500
51260	Supplies-small tools	120	0	750	300	300	300	300
51270	Postage and freight	0	0	75	75	75	75	75
51275	Books, subscriptions, and publications	169	0	0	0	0	0	0
51280	Services -contract, government, other professional services	1,402	3,702	3,500	8,000	8,000	8,000	8,000
51285	Services -professional services	0	438	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	2,696	2,930	2,500	3,000	3,000	3,000	3,000
51320	Repair & maint services-general	0	0	500	0	0	0	0
51350	Dues and membership	2,220	240	2,300	2,300	2,300	2,300	2,300
51355	Training and education	170	375	3,500	3,500	3,500	3,500	3,500
51360	Travel expense	0	0	500	1,350	1,350	1,350	1,350
51365	Private mileage	0	192	500	500	500	500	500
51370	Jury, witness, and inmate expense	77	0	0	0	0	0	0
51460	Office Supplies- Internal	3,982	2,880	5,000	5,000	5,000	5,000	5,000
51462	Direct Charge Expense - Internal	0	0	0	8,338	6,338	6,338	6,338
51465	Postage and freight- Internal	2,447	5,787	3,000	3,500	3,500	3,500	3,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51470	Mail Messenger Services- Internal	24,011	21,944	39,786	39,996	39,996	39,996	39,996
51475	Printing- Internal	176	0	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	6,211	5,453	7,000	7,000	7,000	7,000	7,000
51535	Software licenses	0	0	0	106,080	106,080	106,080	106,080
51560	Inventory Invoice Price Variance	429	(277)	0	0	0	0	0
51565	Inventory Average Cost Variance	1,157	4,548	0	0	0	0	0
Materials and Services		43,901	48,270	75,111	194,739	193,690	193,690	193,690
52005	Bank Service Charge	0	6,299	0	6,500	6,500	6,500	6,500
Other expenditures		0	6,299	0	6,500	6,500	6,500	6,500
Totals are		1,465,074	1,411,626	1,583,641	1,916,454	1,915,405	1,915,405	1,915,405

Position Costing Details

Accounting Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	115,274	126,330	128,427	136,112	136,112	136,112	136,112	136,112
Accounting Assistant, Senior	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	131,339	139,446	144,326	150,244	150,244	150,244	150,244	150,244
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	65,815	68,777	69,450	72,297	72,297	72,297	72,297	72,297
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	113,566	133,781	138,463	144,140	144,140	144,140	144,140	144,140
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		72,657	77,776	80,499	83,799	83,799	83,799	83,799
	Financial Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		176,773	193,942	198,937	212,108	212,108	212,108	212,108
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,131	109,862	113,707	118,369	118,369	118,369	118,369
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,747	74,027	76,617	79,758	79,758	79,758	79,758
Account 51105 Totals:		11.00	11.00	11.00	11.00	11.00	11.00	11.00
		848,302	923,941	950,426	996,827	996,827	996,827	996,827
	Accounting Assistant II	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		4,974	0	0	0	0	0	0
	Financial Analyst	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	53,630	53,630	53,630	53,630
	Financial Analyst, Senior	0.25	0.10	0.00	0.00	0.00	0.00	0.00
		26,298	10,992	0	0	0	0	0
	General Services Aide	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	17,251	19,678	18,586	18,586	18,586	18,586
	Senior Administrative Specialist	0.00	0.00	0.00	0.30	0.30	0.30	0.30
		0	0	0	20,962	20,962	20,962	20,962
Account 51110 Totals:		0.35	0.60	0.50	1.30	1.30	1.30	1.30
		31,272	28,243	19,678	93,178	93,178	93,178	93,178

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	47,149	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	13,533	7,354	7,500	7,500	7,500	7,500	7,500
Miscellaneous revenues		60,682	7,354	7,500	7,500	7,500	7,500	7,500
Totals are		60,682	7,354	7,500	7,500	7,500	7,500	7,500
Expenditures								
51105	Wages and salaries	695,420	774,165	777,739	861,195	861,195	861,195	861,195
51110	Temporary salaries	5,243	0	34,243	0	0	0	0
51115	Overtime and other pay	14,274	30,500	32,753	34,836	34,836	34,836	34,836
51120	In Lieu of holiday payoff	8,216	7,265	7,000	7,500	7,500	7,500	7,500
51125	FICA	53,870	60,540	64,665	68,589	68,589	68,589	68,589
51130	Workers compensation	23,769	32,176	41,752	26,086	26,086	26,086	26,086
51135	Employer paid work day tax	153	167	200	179	179	179	179
51136	Oregon Family Leave Tax	0	1,568	3,332	3,582	3,582	3,582	3,582
51140	Pers contribution	178,333	199,554	220,465	234,086	234,086	234,086	234,086
51145	Pers pick up	19,671	21,886	22,593	24,355	24,355	24,355	24,355
51150	Health insurance	151,180	153,821	156,200	182,894	182,894	182,894	182,894
51155	Life and long term disability insurance	1,180	1,213	1,760	1,451	1,451	1,451	1,451
51160	Unemployment insurance	735	527	522	510	510	510	510
51165	Tri-Met tax	4,987	5,843	6,833	7,337	7,337	7,337	7,337
51180	Other employee allowances	500	575	575	575	575	575	575

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51185	VEBA contribution	5,325	5,580	5,760	5,760	5,760	5,760	5,760
51199	Misc Personnel Services	0	0	(30,558)	15,565	15,565	15,565	15,565
Personnel services		1,162,857	1,295,379	1,345,834	1,474,500	1,474,500	1,474,500	1,474,500
51210	Supplies- general	13,424	14,903	20,000	20,000	20,000	20,000	20,000
51215	Supplies-computer	0	0	0	2,212	2,212	2,212	2,212
51220	Supplies-food	0	0	3,000	500	500	500	500
51250	Supplies-clothing, uniforms	1,488	702	2,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	217,290	100,737	110,000	121,500	121,500	121,500	121,500
51266	Supplies-ammunition	186,941	221,429	206,000	245,000	245,000	245,000	245,000
51267	Supplies-body armor	849	0	1,098	3,645	3,645	3,645	3,645
51270	Postage and freight	4,951	2,423	2,800	3,800	3,800	3,800	3,800
51280	Services -contract, government, other professional services	0	168	0	0	0	0	0
51285	Services -professional services	112	17,045	10,000	7,000	7,000	7,000	7,000
51305	Communications-services	3,475	5,510	4,800	4,800	4,800	4,800	4,800
51320	Repair & maint services-general	6,143	9,344	20,000	13,000	13,000	13,000	13,000
51340	Lease and rentals - space	2,387	2,547	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	215	35	250	250	250	250	250
51355	Training and education	7,730	5,160	15,500	15,500	15,500	15,500	15,500
51360	Travel expense	18,101	8,076	15,000	15,000	15,000	15,000	15,000
51365	Private mileage	0	86	0	0	0	0	0
51460	Office Supplies- Internal	4,199	6,123	5,000	8,000	8,000	8,000	8,000
51462	Direct Charge Expense - Internal	0	0	0	14,745	14,745	14,745	14,745
51465	Postage and freight- Internal	367	248	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	1,667	1,182	1,000	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	6,619	8,393	6,500	6,500	6,500	6,500	6,500
51525	Fleet -Internal (non-capital)	55,133	38,786	92,597	95,875	95,875	95,875	95,875
51535	Software licenses	0	0	0	38,154	38,154	38,154	38,154
51550	Other materials and services	0	380	0	0	0	0	0
Materials and Services		531,092	443,275	519,045	623,481	623,481	623,481	623,481
52135	WCCCA expenditure	20,017	20,214	22,263	21,952	21,952	21,952	21,952
Other expenditures		20,017	20,214	22,263	21,952	21,952	21,952	21,952
57120	Vehicles	7,952	0	0	0	0	0	0
57135	Other capital outlay	43,791	0	0	0	0	0	0
Capital outlay		51,743	0	0	0	0	0	0
Totals are		1,765,707	1,758,868	1,887,142	2,119,933	2,119,933	2,119,933	2,119,933

Position Costing Details

Administrative Specialist II	2.00	2.00	1.00	1.50	1.50	1.50	1.50
	109,740	113,785	59,824	94,911	94,911	94,911	94,911
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	217,122	226,287	241,885	255,254	255,254	255,254	255,254
Jail Corporal	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		100,674	105,114	118,083	129,559	129,559	129,559	129,559
	Jail Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		131,455	137,111	142,008	157,926	157,926	157,926	157,926
	Senior Administrative Specialist	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		62,058	64,852	134,242	139,746	139,746	139,746	139,746
	Training Unit Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		74,427	77,776	80,499	83,799	83,799	83,799	83,799
Account 51105 Totals:		8.00	8.00	8.00	8.50	8.50	8.50	8.50
		695,476	724,925	776,541	861,195	861,195	861,195	861,195
	Administrative Specialist I	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		3,983	0	0	0	0	0	0
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		23,111	24,151	27,570	0	0	0	0
	General Services Aide	0.20	0.20	0.20	0.20	0.00	0.00	0.00
		6,603	6,900	7,871	0	0	0	0
Account 51110 Totals:		0.80	0.70	0.70	0.70	0.50	0.50	0.50
		33,697	31,051	35,441	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	234	0	0	0	0	0	0
Miscellaneous revenues		234	0	0	0	0	0	0
Totals are		234	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	420,825	457,807	532,551	544,185	544,185	544,185	544,185
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	31,766	34,602	40,741	41,631	41,631	41,631	41,631
51130	Workers compensation	12,288	17,109	23,995	15,345	15,345	15,345	15,345
51135	Employer paid work day tax	83	88	115	105	105	105	105
51136	Oregon Family Leave Tax	0	778	2,130	2,177	2,177	2,177	2,177
51140	Pers contribution	82,743	85,748	116,893	119,469	119,469	119,469	119,469
51150	Health insurance	80,008	82,353	97,625	107,585	107,585	107,585	107,585
51155	Life and long term disability insurance	613	636	1,080	835	835	835	835
51160	Unemployment insurance	380	281	300	300	300	300	300
51165	Tri-Met tax	3,068	3,374	4,307	4,455	4,455	4,455	4,455
51199	Misc Personnel Services	0	0	(33,676)	1,099	1,099	1,099	1,099
Personnel services		631,773	682,776	786,061	837,186	837,186	837,186	837,186

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Functional Area: 02PSJ0 - Public Safety & Justice (Budget)
Organization
Unit: 401000 - Sheriff's Office Administration
Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	300	300	300	300	300
51215	Supplies-computer	0	358	500	1,263	1,263	1,263	1,263
51250	Supplies-clothing, uniforms	264	0	0	0	0	0	0
51260	Supplies-small tools	834	699	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	0	171	0	50	50	50	50
51300	Printing and duplicating	3	0	0	0	0	0	0
51305	Communications-services	4,258	5,046	4,250	4,200	4,200	4,200	4,200
51320	Repair & maint services-general	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	6	250	38,250	38,250	38,250	38,250
51350	Dues and membership	125	131	350	350	350	350	350
51355	Training and education	2,598	0	2,500	2,500	2,500	2,500	2,500
51360	Travel expense	5,171	742	8,750	8,750	8,750	8,750	8,750
51365	Private mileage	0	1,109	50	50	50	50	50
51460	Office Supplies- Internal	200	1,998	1,000	2,000	2,000	2,000	2,000
51462	Direct Charge Expense - Internal	0	0	0	5,088	5,088	5,088	5,088
51465	Postage and freight- Internal	10	0	0	0	0	0	0
Materials and Services		13,463	10,261	18,950	63,801	63,801	63,801	63,801
Totals are		645,236	693,037	805,011	900,987	900,987	900,987	900,987

Position Costing Details

Client Services Technician II	0.75	2.00	1.00	2.00	2.00	2.00	2.00
	61,375	212,256	91,030	180,716	180,716	180,716	180,716

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Information Systems Analyst II	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		110,457	0	108,893	0	0	0	0
	Management Analyst II	1.00	2.00	2.00	1.00	1.00	1.00	1.00
		93,567	199,036	206,004	107,225	107,225	107,225	107,225
	Management Analyst, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	122,314	122,314	122,314	122,314
	Senior Information Systems Analyst	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		225,161	117,411	126,624	133,930	133,930	133,930	133,930
Account 51105 Totals:		4.75	5.00	5.00	5.00	5.00	5.00	5.00
		490,560	528,703	532,551	544,185	544,185	544,185	544,185

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401025 - Internal Affairs

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	2,791	0	0	0	0	0
48225	Other miscellaneous revenue-operating	13,300	14,440	5,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		13,300	17,231	5,000	10,000	10,000	10,000	10,000
Totals are		13,300	17,231	5,000	10,000	10,000	10,000	10,000
Expenditures								
51105	Wages and salaries	415,554	422,894	788,311	1,002,000	1,002,000	1,002,000	1,002,000
51110	Temporary salaries	151,948	136,760	168,339	169,291	169,291	169,291	169,291
51115	Overtime and other pay	2,794	10,981	5,000	10,666	10,666	10,666	10,666
51120	In Lieu of holiday payoff	6,640	8,534	9,000	9,000	9,000	9,000	9,000
51125	FICA	43,833	43,197	72,151	89,605	89,605	89,605	89,605
51130	Workers compensation	26,985	30,113	43,913	33,606	33,606	33,606	33,606
51135	Employer paid work day tax	120	126	211	228	228	228	228
51136	Oregon Family Leave Tax	0	1,141	3,594	4,645	4,645	4,645	4,645
51140	Pers contribution	144,309	138,856	229,617	280,934	280,934	280,934	280,934
51150	Health insurance	75,856	74,571	136,675	193,653	193,653	193,653	193,653
51155	Life and long term disability insurance	580	576	1,536	1,519	1,519	1,519	1,519
51160	Unemployment insurance	836	492	549	657	657	657	657
51165	Tri-Met tax	3,995	3,780	7,736	9,677	9,677	9,677	9,677
51180	Other employee allowances	1,920	1,695	2,175	2,050	2,050	2,050	2,050
51199	Misc Personnel Services	0	0	(28,770)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401025 - Internal Affairs

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		875,368	873,716	1,440,037	1,807,531	1,807,531	1,807,531	1,807,531
51210	Supplies- general	703	1,006	1,500	1,500	1,500	1,500	1,500
51215	Supplies-computer	0	0	0	0	946	946	946
51220	Supplies-food	0	0	500	500	500	500	500
51250	Supplies-clothing, uniforms	0	179	1,125	1,125	1,125	1,125	1,125
51260	Supplies-small tools	135	1,136	500	500	500	500	500
51267	Supplies-body armor	0	0	0	0	0	0	0
51270	Postage and freight	7	0	500	500	500	500	500
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	7,809	11,764	19,000	66,000	66,000	66,000	66,000
51285	Services -professional services	0	0	18,000	18,000	18,000	18,000	18,000
51304	Communications-equipment	10	0	0	0	0	0	0
51305	Communications-services	6,972	7,254	8,900	8,900	8,900	8,900	8,900
51335	Repair & maint services-computer software	0	0	0	3,444	3,444	3,444	3,444
51350	Dues and membership	75	500	500	500	500	500	500
51355	Training and education	1,197	4,535	5,500	5,500	5,500	5,500	5,500
51360	Travel expense	1,501	4,197	7,500	7,500	7,500	7,500	7,500
51365	Private mileage	209	177	500	500	500	500	500
51390	Permits, licenses and fees	40	0	250	250	250	250	250
51460	Office Supplies- Internal	1,720	1,608	3,050	3,050	3,050	3,050	3,050
51462	Direct Charge Expense - Internal	0	0	0	8,305	6,305	6,305	6,305
51465	Postage and freight- Internal	279	38	1,000	1,000	1,000	1,000	1,000
51475	Printing- Internal	0	30	275	275	275	275	275

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401025 - Internal Affairs

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51480	Photocopy machine- Internal	2,392	2,553	3,650	3,650	3,650	3,650	3,650
51525	Fleet -Internal (non-capital)	0	0	7,919	13,495	13,495	13,495	13,495
Materials and Services		23,048	34,977	80,169	144,494	143,440	143,440	143,440
52135	WCCCA expenditure	10,008	10,107	11,131	10,976	10,976	10,976	10,976
Other expenditures		10,008	10,107	11,131	10,976	10,976	10,976	10,976
Totals are		908,425	918,800	1,531,337	1,963,001	1,961,947	1,961,947	1,961,947

Position Costing Details

Background Investigator	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00
	78,574	83,777	86,709	266,482	266,482	266,482	266,482	266,482
Commander	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	189,099	189,099	189,099	189,099	189,099
Jail Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	131,455	137,111	142,008	155,158	155,158	155,158	155,158	155,158
Lieutenant	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	179,410	0	0	0	0	0
Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	98,041	102,061	102,061	102,061	102,061	102,061
Senior Administrative Specialist	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	62,058	64,852	134,242	134,042	134,042	134,042	134,042	134,042
Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401025 - Internal Affairs

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		131,455	137,111	142,008	155,158	155,158	155,158	155,158
Account 51105 Totals:		4.00	4.00	7.00	9.00	9.00	9.00	9.00
		403,542	422,851	782,418	1,002,000	1,002,000	1,002,000	1,002,000
	Background Investigator	1.60	1.60	2.15	2.15	1.95	1.95	1.95
		121,417	127,882	174,232	169,291	169,291	169,291	169,291
Account 51110 Totals:		1.60	1.60	2.15	2.15	1.95	1.95	1.95
		121,417	127,882	174,232	169,291	169,291	169,291	169,291

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43150	Marine board funds	80,260	76,964	76,964	76,334	76,334	76,334	76,334
43160	PUC Motor Carrier grant	0	0	10,000	0	0	0	0
Intergovernmental revenues		80,260	76,964	86,964	76,334	76,334	76,334	76,334
44260	Restitution fees	336	0	0	0	0	0	0
44290	Sheriffs fees	0	0	0	0	0	0	0
44310	Uniformed Security fees	11,349	18,977	40,000	30,000	30,000	30,000	30,000
44490	Uninsured Autos fee	27,928	31,780	27,000	27,000	27,000	27,000	27,000
44560	Law Enf Contracted Services	3,481,080	3,772,199	3,783,661	125,000	125,000	125,000	125,000
Charges for Services		3,520,693	3,822,956	3,850,661	182,000	182,000	182,000	182,000
47105	Interdprt rev-general	95,709	13,755	15,660	17,000	17,000	17,000	17,000
Interfund revenues		95,709	13,755	15,660	17,000	17,000	17,000	17,000
48150	Jury duty	373	507	500	0	0	0	0
48195	Reimbursement of expenses (operating)	327,935	353,194	366,603	0	0	0	0
48225	Other miscellaneous revenue-operating	1,211	402	5,000	0	0	0	0
Miscellaneous revenues		329,518	354,103	372,103	0	0	0	0
Totals are		4,026,181	4,267,777	4,325,388	275,334	275,334	275,334	275,334

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	5,861,203	6,447,874	7,068,017	5,051,165	5,051,165	5,051,165	5,051,165
51110	Temporary salaries	19,144	25,598	49,636	34,066	34,066	34,066	34,066
51115	Overtime and other pay	453,007	535,489	396,608	396,706	396,706	396,706	396,706
51120	In Lieu of holiday payoff	53,654	77,241	68,000	82,000	82,000	82,000	82,000
51125	FICA	475,794	533,141	574,945	419,816	419,816	419,816	419,816
51130	Workers compensation	177,280	245,198	314,249	133,080	133,080	133,080	133,080
51135	Employer paid work day tax	1,214	1,291	1,505	909	909	909	909
51136	Oregon Family Leave Tax	0	14,624	29,214	21,883	21,883	21,883	21,883
51140	Pers contribution	1,633,927	1,791,439	1,942,452	1,475,067	1,475,067	1,475,067	1,475,067
51145	Pers pick up	261,984	298,549	335,617	230,260	230,260	230,260	230,260
51150	Health insurance	1,137,062	1,159,636	1,249,600	914,472	914,472	914,472	914,472
51155	Life and long term disability insurance	9,083	9,379	14,336	7,430	7,430	7,430	7,430
51160	Unemployment insurance	5,500	4,042	3,929	2,602	2,602	2,602	2,602
51165	Tri-Met tax	45,722	51,199	60,852	44,968	44,968	44,968	44,968
51180	Other employee allowances	10,845	14,088	10,200	7,851	7,851	7,851	7,851
51185	VEBA contribution	83,861	93,278	99,840	66,240	66,240	66,240	66,240
51199	Misc Personnel Services	(56,661)	16,059	(288,272)	(678,149)	(678,149)	(678,149)	(678,149)
Personnel services		10,172,621	11,318,125	11,930,728	8,210,366	8,210,366	8,210,366	8,210,366
51210	Supplies- general	34,208	34,883	25,000	26,450	26,450	26,450	26,450
51215	Supplies-computer	80,282	8,450	7,868	22,475	22,475	22,475	22,475

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51220	Supplies-food	5,767	9,392	10,000	9,000	9,000	9,000	9,000
51250	Supplies-clothing, uniforms	25,235	23,669	38,000	30,000	30,000	30,000	30,000
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	115,975	150,290	185,000	185,000	185,000	185,000	185,000
51265	Supplies-safety equipment	125	0	500	250	250	250	250
51266	Supplies-ammunition	6,374	9,992	10,000	10,000	10,000	10,000	10,000
51267	Supplies-body armor	13,080	14,284	34,733	55,425	55,425	55,425	55,425
51270	Postage and freight	900	448	1,000	600	600	600	600
51275	Books, subscriptions, and publications	2,317	1,889	4,500	3,000	3,000	3,000	3,000
51280	Services -contract, government, other professional services	16,423	18,205	15,000	34,579	34,579	34,579	34,579
51285	Services -professional services	19,289	43,343	14,000	19,822	19,822	19,822	19,822
51300	Printing and duplicating	520	189	100	100	100	100	100
51304	Communications-equipment	656	0	0	0	0	0	0
51305	Communications-services	89,606	85,064	86,000	85,000	85,000	85,000	85,000
51320	Repair & maint services-general	6,732	7,481	9,800	10,000	10,000	10,000	10,000
51335	Repair & maint services-computer software	750	0	0	3,890	3,890	3,890	3,890
51340	Lease and rentals - space	1,131	2,431	1,500	1,500	1,500	1,500	1,500
51345	Lease and rentals - equipment	763	0	0	0	0	0	0
51350	Dues and membership	453	2,440	1,000	1,000	1,000	1,000	1,000
51355	Training and education	30,105	32,413	38,000	38,000	38,000	38,000	38,000
51360	Travel expense	32,096	52,359	27,000	27,000	27,000	27,000	27,000
51365	Private mileage	0	1,259	500	500	500	500	500
51390	Permits, licenses and fees	0	400	500	5,418	5,418	5,418	5,418
51460	Office Supplies- Internal	6,578	5,799	9,000	9,000	9,000	9,000	9,000
51462	Direct Charge Expense - Internal	0	0	0	93,498	93,498	93,498	93,498

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	2,148	2,128	2,000	2,500	2,500	2,500	2,500
51470	Mail Messenger Services- Internal	14,017	14,392	10,997	11,055	11,055	11,055	11,055
51475	Printing- Internal	3,196	5,648	6,500	7,500	7,500	7,500	7,500
51480	Photocopy machine- Internal	4,332	5,860	5,000	6,500	6,500	6,500	6,500
51485	Board of Commissioners (CAP) - Internal	0	0	94,169	98,114	98,114	98,114	98,114
51490	County Administrators Office (CAP) - Internal	0	0	323,053	296,855	296,855	296,855	296,855
51505	County Auditor (CAP) - Internal	0	0	54,034	73,858	73,858	73,858	73,858
51510	OEICE (CAP) - Internal	0	0	76,383	71,434	71,434	71,434	71,434
51512	County Emergency Management (CAP) - Internal	0	0	78,516	75,933	75,933	75,933	75,933
51517	ITS Operations (CAP) - Internal	0	0	1,904,632	1,763,410	1,763,410	1,763,410	1,763,410
51520	Finance (CAP) - Internal	0	0	216,874	241,582	241,582	241,582	241,582
51522	Facilities Operations (CAP) - Internal	0	0	1,293,806	1,462,420	1,462,420	1,462,420	1,462,420
51525	Fleet -Internal (non-capital)	1,191,627	654,637	1,289,428	1,300,228	1,300,228	1,300,228	1,300,228
51526	Human Resources (CAP) - Internal	0	0	496,747	534,712	534,712	534,712	534,712
51527	Liability Insurance (CAP) - Internal	0	0	1,125,764	984,803	984,803	984,803	984,803
51529	Building Depreciation (CAP) - Internal	0	0	313,655	345,516	345,516	345,516	345,516
51535	Software licenses	0	0	38,700	41,310	41,310	41,310	41,310
51545	Department vehicle damage deductible	4,690	7,655	3,500	9,000	9,000	9,000	9,000
51550	Other materials and services	0	992	0	0	0	0	0
Materials and Services		1,709,374	1,195,993	7,852,759	7,998,237	7,998,237	7,998,237	7,998,237
52135	WCCCA expenditure	640,501	636,746	679,012	669,543	669,543	669,543	669,543
Other expenditures		640,501	636,746	679,012	669,543	669,543	669,543	669,543

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	9,785	0	0	0	0	0
Interfund expenditures		0	9,785	0	0	0	0	0
54445	Transfer to Vehicle Equipment Maintenance	0	0	240,900	0	0	0	0
Transfers to other funds		0	0	240,900	0	0	0	0
57120	Vehicles	229,243	0	0	325,012	325,012	325,012	325,012
57135	Other capital outlay	24,971	15,449	0	0	0	0	0
Capital outlay		254,214	15,449	0	325,012	325,012	325,012	325,012
Totals are		12,776,710	13,176,098	20,703,399	17,203,158	17,203,158	17,203,158	17,203,158

Position Costing Details

Commander	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	189,099	189,099	189,099	189,099
Corporal	10.00	9.00	9.00	9.00	9.00	9.00	9.00
	1,043,068	965,643	1,043,234	1,107,540	1,107,540	1,107,540	1,107,540
Deputy	45.00	43.00	43.00	25.50	25.50	25.50	25.50
	4,001,201	3,875,731	4,235,908	2,643,385	2,643,385	2,643,385	2,643,385
Lieutenant	3.00	3.00	3.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		456,737	491,031	503,267	171,323	171,323	171,323	171,323
	Sergeant	8.00	9.00	9.00	6.00	6.00	6.00	6.00
		1,045,934	1,234,478	1,283,870	939,818	939,818	939,818	939,818
Account 51105 Totals:		66.00	64.00	64.00	42.50	42.50	42.50	42.50
		6,546,940	6,566,883	7,066,279	5,051,165	5,051,165	5,051,165	5,051,165
	Investigative Support Specialist, Senior	0.00	0.00	0.06	0.06	0.06	0.06	0.06
		0	0	4,908	5,364	5,364	5,364	5,364
	Marine Aide	1.42	0.80	1.42	0.80	0.80	0.80	0.80
		45,703	33,542	46,466	28,702	28,702	28,702	28,702
Account 51110 Totals:		1.42	0.80	1.48	0.86	0.86	0.86	0.86
		45,703	33,542	51,374	34,066	34,066	34,066	34,066

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44260	Restitution fees	0	0	0	0	0	0	0
44310	Uniformed Security fees	0	5,125	0	0	0	0	0
Charges for Services		0	5,125	0	0	0	0	0
47525	Intradpt rev- General	2,252	1,825	40,000	40,000	40,000	40,000	40,000
Interfund revenues		2,252	1,825	40,000	40,000	40,000	40,000	40,000
48125	Sale of personal property	0	0	0	0	0	0	0
48150	Jury duty	185	1,366	0	0	0	0	0
48155	Property damage	1,201	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,719	10,423	0	0	0	0	0
48225	Other miscellaneous revenue-operating	244	0	5,000	0	0	0	0
Miscellaneous revenues		3,349	11,788	5,000	0	0	0	0
Totals are		5,602	18,739	45,000	40,000	40,000	40,000	40,000

Expenditures

51105	Wages and salaries	3,975,344	4,310,764	4,621,525	4,859,681	4,859,681	4,859,681	4,859,681
51110	Temporary salaries	9,718	12,396	46,544	52,438	52,438	52,438	52,438
51115	Overtime and other pay	192,838	199,930	199,991	203,939	203,939	203,939	203,939

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51120	In Lieu of holiday payoff	52,084	78,716	67,750	83,750	83,750	83,750	83,750
51125	FICA	315,981	349,187	372,288	392,421	392,421	392,421	392,421
51130	Workers compensation	102,014	139,186	182,541	116,737	116,737	116,737	116,737
51135	Employer paid work day tax	718	760	875	799	799	799	799
51136	Oregon Family Leave Tax	0	9,978	18,818	20,359	20,359	20,359	20,359
51140	Pers contribution	1,119,176	1,190,313	1,206,577	1,353,325	1,353,325	1,353,325	1,353,325
51145	Pers pick up	168,665	183,072	196,787	189,272	189,272	189,272	189,272
51150	Health insurance	660,821	648,143	732,187	806,887	806,887	806,887	806,887
51155	Life and long term disability insurance	5,254	5,210	8,364	6,518	6,518	6,518	6,518
51160	Unemployment insurance	3,158	2,267	2,283	2,283	2,283	2,283	2,283
51165	Tri-Met tax	31,157	34,769	39,357	41,859	41,859	41,859	41,859
51180	Other employee allowances	22,800	27,225	30,575	30,450	30,450	30,450	30,450
51185	VEBA contribution	43,178	46,785	51,720	51,960	51,960	51,960	51,960
51199	Misc Personnel Services	0	0	(199,588)	0	0	0	0
Personnel services		6,702,906	7,238,701	7,578,594	8,212,678	8,212,678	8,212,678	8,212,678
51210	Supplies- general	6,971	5,383	11,500	13,000	13,000	13,000	13,000
51215	Supplies-computer	158	0	2,500	1,000	5,110	5,110	5,110
51220	Supplies-food	1,258	1,486	1,750	1,750	1,750	1,750	1,750
51250	Supplies-clothing, uniforms	2,603	3,679	5,250	4,250	4,250	4,250	4,250
51260	Supplies-small tools	4,161	13,737	27,800	27,800	27,800	27,800	27,800
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51266	Supplies-ammunition	0	64	0	0	0	0	0
51267	Supplies-body armor	5,112	4,354	9,882	5,780	5,780	5,780	5,780

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51270	Postage and freight	0	23	700	700	700	700	700
51275	Books, subscriptions, and publications	521	1,146	2,750	2,750	2,750	2,750	2,750
51280	Services -contract, government, other professional services	23,068	16,436	27,500	9,250	9,250	9,250	9,250
51285	Services -professional services	5,195	7,836	10,000	7,016	7,016	7,016	7,016
51305	Communications-services	39,820	41,929	42,000	44,000	44,000	44,000	44,000
51320	Repair & maint services-general	2,368	778	7,500	5,000	5,000	5,000	5,000
51335	Repair & maint services-computer software	2,280	0	4,000	44,040	44,040	44,040	44,040
51345	Lease and rentals - equipment	0	0	500	0	0	0	0
51350	Dues and membership	1,295	250	2,750	2,050	2,050	2,050	2,050
51355	Training and education	12,143	32,031	31,000	33,500	33,500	33,500	33,500
51360	Travel expense	11,672	37,303	33,944	34,144	34,144	34,144	34,144
51365	Private mileage	221	372	250	250	250	250	250
51390	Permits, licenses and fees	445	140	8,600	8,600	8,600	8,600	8,600
51460	Office Supplies- Internal	7,797	4,765	13,000	14,000	14,000	14,000	14,000
51462	Direct Charge Expense - Internal	0	0	0	32,900	27,401	27,401	27,401
51465	Postage and freight- Internal	256	134	550	550	550	550	550
51475	Printing- Internal	533	180	750	1,100	1,100	1,100	1,100
51480	Photocopy machine- Internal	4,034	4,745	6,550	8,000	8,000	8,000	8,000
51525	Fleet -Internal (non-capital)	281,256	190,350	675,110	366,351	366,351	366,351	366,351
51535	Software licenses	0	0	0	67,732	67,732	67,732	67,732
51545	Department vehicle damage deductible	923	1,363	1,000	2,000	2,000	2,000	2,000
51550	Other materials and services	0	(49)	0	0	0	0	0
Materials and Services		414,091	368,437	927,136	737,513	736,124	736,124	736,124

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	46	1	60	100	100	100	100
52125	Other investigation expenditures	1,569	1,422	4,000	4,000	4,000	4,000	4,000
52135	WCCCA expenditure	300,241	303,212	333,940	318,307	318,307	318,307	318,307
Other expenditures		301,856	304,635	338,000	322,407	322,407	322,407	322,407
53040	Interdpt chg-facilities capital	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	0	5,203	0	0	0	0	0
57135	Other capital outlay	0	0	0	0	0	0	0
Capital outlay		0	5,203	0	0	0	0	0
Totals are		7,418,854	7,916,976	8,843,730	9,272,598	9,271,209	9,271,209	9,271,209

Position Costing Details

Commander	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	189,099	189,099	189,099	189,099
Deputy	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	419,478	437,213	471,808	461,355	461,355	461,355	461,355
Detective	21.00	21.00	20.00	20.00	20.00	20.00	20.00
	2,301,795	2,406,333	2,444,991	2,584,312	2,584,312	2,584,312	2,584,312
Digital Forensic Investigator	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		116,683	124,305	127,634	133,930	133,930	133,930	133,930
	Forensic Analyst	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	221,246	240,131	240,131	240,131	240,131
	Forensic Unit Supervisor	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	67,591	70,362	70,362	70,362	70,362
	Investigative Support Specialist	3.00	3.00	2.00	2.00	2.00	2.00	2.00
		180,010	179,384	138,426	147,547	147,547	147,547	147,547
	Investigative Support Specialist, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,609	75,876	78,532	85,832	85,832	85,832	85,832
	Lieutenant	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		332,580	346,194	358,820	171,323	171,323	171,323	171,323
	Sergeant	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		658,472	685,555	710,040	775,790	775,790	775,790	775,790
Account 51105 Totals:		37.00	37.00	37.50	37.50	37.50	37.50	37.50
		4,081,627	4,254,860	4,619,088	4,859,681	4,859,681	4,859,681	4,859,681
	Deputy	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		18,233	0	0	0	0	0	0
	Detective	0.35	0.35	0.35	0.35	0.35	0.35	0.35
		28,478	29,741	34,256	36,345	36,345	36,345	36,345
	Investigative Support Specialist, Senior	0.00	0.00	0.19	0.19	0.19	0.19	0.19
		0	0	14,725	16,093	16,093	16,093	16,093
Account 51110 Totals:		0.60	0.35	0.54	0.54	0.54	0.54	0.54
		46,711	29,741	48,981	52,438	52,438	52,438	52,438

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44225	Criminal Reports fee	0	21	0	0	0	0	0
44300	Photograph fees	5,128	637	10,000	1,000	1,000	1,000	1,000
44510	Other fees and charges-operating	0	110	0	0	0	0	0
44580	Public Records Request Fee	103,400	94,416	100,000	90,000	90,000	90,000	90,000
Charges for Services		108,527	95,184	110,000	91,000	91,000	91,000	91,000
48150	Jury duty	35	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4,781	5,981	2,000	2,000	2,000	2,000	2,000
48225	Other miscellaneous revenue-operating	830	260	6,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		5,646	6,241	8,000	12,000	12,000	12,000	12,000
Totals are		114,173	101,425	118,000	103,000	103,000	103,000	103,000
Expenditures								
51105	Wages and salaries	1,146,930	1,039,368	1,609,618	1,766,042	1,766,042	1,766,042	1,766,042
51110	Temporary salaries	25,642	18,580	14,889	17,536	17,536	17,536	17,536
51115	Overtime and other pay	22,305	119,432	29,820	62,193	62,193	62,193	62,193
51120	In Lieu of holiday payoff	4,022	7,002	10,000	13,000	13,000	13,000	13,000
51125	FICA	89,727	88,989	126,066	141,247	141,247	141,247	141,247
51130	Workers compensation	53,677	60,152	104,978	69,589	69,589	69,589	69,589
51135	Employer paid work day tax	349	314	504	477	477	477	477

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	2,138	6,587	7,381	7,381	7,381	7,381
51140	Pers contribution	246,984	238,903	382,411	418,980	418,980	418,980	418,980
51145	Pers pick up	255	160	18,707	18,873	18,873	18,873	18,873
51150	Health insurance	333,233	271,618	422,716	483,057	483,057	483,057	483,057
51155	Life and long term disability insurance	2,546	2,097	4,708	3,782	3,782	3,782	3,782
51160	Unemployment insurance	1,662	985	1,312	1,360	1,360	1,360	1,360
51165	Tri-Met tax	8,661	8,664	13,322	15,116	15,116	15,116	15,116
51180	Other employee allowances	125	0	600	600	600	600	600
51185	VEBA contribution	0	8,810	18,255	19,665	19,665	19,665	19,665
51199	Misc Personnel Services	0	0	122,852	(86,485)	(86,485)	(86,485)	(86,485)
Personnel services		1,936,117	1,867,214	2,887,345	2,952,413	2,952,413	2,952,413	2,952,413
51210	Supplies- general	47	145	5,750	5,750	5,750	5,750	5,750
51215	Supplies-computer	0	0	0	1,841	1,841	1,841	1,841
51220	Supplies-food	101	0	100	100	100	100	100
51250	Supplies-clothing, uniforms	3,179	2,465	6,200	6,200	6,200	6,200	6,200
51260	Supplies-small tools	0	0	10,000	10,000	10,000	10,000	10,000
51270	Postage and freight	15	30	350	350	350	350	350
51275	Books, subscriptions, and publications	0	0	100	100	100	100	100
51280	Services -contract, government, other professional services	3,481	1,913	19,500	18,000	18,000	18,000	18,000
51285	Services -professional services	0	1,852	2,500	7,500	7,500	7,500	7,500
51295	Advertising and public notice	0	0	3,000	3,000	3,000	3,000	3,000
51300	Printing and duplicating	0	0	500	500	500	500	500
51305	Communications-services	3,528	3,568	6,000	6,500	6,500	6,500	6,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51320	Repair & maint services-general	1,025	390	1,500	1,500	1,500	1,500	1,500
51335	Repair & maint services-computer software	0	0	0	22,048	22,048	22,048	22,048
51340	Lease and rentals - space	0	0	4,000	4,000	4,000	4,000	4,000
51350	Dues and membership	0	0	1,150	1,150	1,150	1,150	1,150
51355	Training and education	2,511	1,766	8,400	8,400	8,400	8,400	8,400
51360	Travel expense	4,046	2,656	5,700	5,700	5,700	5,700	5,700
51365	Private mileage	0	0	0	0	0	0	0
51390	Permits, licenses and fees	40	280	500	500	500	500	500
51460	Office Supplies- Internal	9,275	8,959	11,000	12,000	12,000	12,000	12,000
51462	Direct Charge Expense - Internal	0	0	0	12,278	12,278	12,278	12,278
51465	Postage and freight- Internal	8,710	10,889	13,000	15,000	15,000	15,000	15,000
51475	Printing- Internal	1,943	493	3,500	3,500	3,500	3,500	3,500
51480	Photocopy machine- Internal	4,428	7,688	8,800	8,800	8,800	8,800	8,800
51525	Fleet -Internal (non-capital)	0	0	8,922	14,681	14,681	14,681	14,681
51535	Software licenses	0	0	0	269,100	269,100	269,100	269,100
Materials and Services		42,330	43,094	120,472	438,498	438,498	438,498	438,498
52010	Refunds	52	0	0	0	0	0	0
Other expenditures		52	0	0	0	0	0	0
Totals are		1,978,500	1,910,308	3,007,817	3,390,911	3,390,911	3,390,911	3,390,911

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Assistant Criminal Records Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		95,234	0	0	0	0	0	0
	Criminal Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		107,559	118,313	122,454	127,475	127,475	127,475	127,475
	Criminal Records Manager, Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	99,518	103,002	107,225	107,225	107,225	107,225
	Criminal Records Specialist II	12.65	12.65	11.65	11.65	11.65	11.65	11.65
		737,883	756,074	758,267	785,596	785,596	785,596	785,596
	Criminal Records Supervisor	0.00	0.00	0.00	4.00	4.00	4.00	4.00
		0	0	0	352,636	352,636	352,636	352,636
	Evidence Officer II	0.00	0.00	3.00	3.00	3.00	3.00	3.00
		0	0	220,950	208,782	208,782	208,782	208,782
	Evidence Officer, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	90,242	93,941	93,941	93,941	93,941
	Senior Criminal Records Specialist	4.00	4.00	4.00	0.00	0.00	0.00	0.00
		279,722	302,605	314,128	0	0	0	0
	Services Division Manager	0.00	0.00	0.80	0.80	0.80	0.80	0.80
		0	0	0	90,387	90,387	90,387	90,387
Account 51105 Totals:		18.65	18.65	22.45	22.45	22.45	22.45	22.45
		1,220,398	1,276,510	1,609,043	1,766,042	1,766,042	1,766,042	1,766,042
	Criminal Records Specialist I	0.20	0.00	0.10	0.10	0.10	0.10	0.10
		9,336	0	5,647	6,806	6,806	6,806	6,806
	Investigative Support Specialist, Senior	0.25	0.25	0.13	0.13	0.13	0.13	0.13

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		18,152	18,969	9,817	10,730	10,730	10,730	10,730
Account 51110 Totals:		0.45	0.25	0.23	0.23	0.23	0.23	0.23
		27,488	18,969	15,464	17,536	17,536	17,536	17,536

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	54,031	60,620	69,000	91,762	91,762	91,762	91,762
Intergovernmental revenues		54,031	60,620	69,000	91,762	91,762	91,762	91,762
44510	Other fees and charges-operating	6,860	7,665	5,000	5,000	5,000	5,000	5,000
44570	Bonny Slope West SDC	0	0	0	0	0	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		6,860	7,665	5,000	5,000	5,000	5,000	5,000
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(28)	0	0	0	0	0	0
Miscellaneous revenues		(28)	0	0	0	0	0	0
Totals are		60,863	68,285	74,000	96,762	96,762	96,762	96,762

Expenditures

51105	Wages and salaries	534,479	573,907	612,834	702,430	702,430	702,430	702,430
51110	Temporary salaries	37,347	37,735	38,888	0	0	0	0
51115	Overtime and other pay	21,805	20,041	21,172	22,770	22,770	22,770	22,770
51120	In Lieu of holiday payoff	5,627	6,339	6,500	7,500	7,500	7,500	7,500
51125	FICA	42,290	44,859	51,486	55,488	55,488	55,488	55,488

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	19,042	25,020	31,195	19,182	19,182	19,182	19,182
51135	Employer paid work day tax	122	117	148	131	131	131	131
51136	Oregon Family Leave Tax	0	1,214	2,615	2,901	2,901	2,901	2,901
51140	Pers contribution	131,463	138,395	154,803	166,967	166,967	166,967	166,967
51150	Health insurance	106,395	100,902	126,913	118,344	118,344	118,344	118,344
51155	Life and long term disability insurance	814	780	1,304	927	927	927	927
51160	Unemployment insurance	590	406	390	375	375	375	375
51165	Tri-Met tax	4,205	4,415	5,441	5,937	5,937	5,937	5,937
51180	Other employee allowances	125	150	125	125	125	125	125
51199	Misc Personnel Services	56,661	0	(26,869)	0	0	0	0
Personnel services		960,965	954,280	1,026,945	1,103,077	1,103,077	1,103,077	1,103,077
51205	Supplies-office, general	0	6,350	0	0	0	0	0
51210	Supplies- general	7,618	20,977	27,500	27,500	27,500	27,500	27,500
51215	Supplies-computer	0	0	0	0	779	779	779
51220	Supplies-food	70	159	1,750	1,750	1,750	1,750	1,750
51250	Supplies-clothing, uniforms	511	702	2,900	2,900	2,900	2,900	2,900
51260	Supplies-small tools	6,354	4,518	12,500	12,500	12,500	12,500	12,500
51267	Supplies-body armor	0	0	0	0	0	0	0
51270	Postage and freight	649	2,622	3,500	3,500	3,500	3,500	3,500
51275	Books, subscriptions, and publications	7,729	6,833	12,250	12,250	12,250	12,250	12,250
51280	Services -contract, government, other professional services	0	0	0	2,000	2,000	2,000	2,000
51285	Services -professional services	3,993	1,803	107,000	235,500	235,500	235,500	235,500
51295	Advertising and public notice	5,963	7,827	18,500	18,500	18,500	18,500	18,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51300	Printing and duplicating	7,469	1,381	15,000	15,000	15,000	15,000	15,000
51305	Communications-services	4,852	4,137	7,800	7,800	7,800	7,800	7,800
51340	Lease and rentals - space	3,400	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	2,500	2,500	2,500	2,500	2,500
51350	Dues and membership	452	0	2,000	2,000	2,000	2,000	2,000
51355	Training and education	2,860	7,424	7,950	7,950	7,950	7,950	7,950
51360	Travel expense	413	640	16,100	16,100	16,100	16,100	16,100
51365	Private mileage	72	268	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	119	438	2,000	2,000	2,000	2,000	2,000
51462	Direct Charge Expense - Internal	0	0	0	6,695	5,195	5,195	5,195
51465	Postage and freight- Internal	358	528	750	750	750	750	750
51475	Printing- Internal	1,490	2,802	3,500	3,500	3,500	3,500	3,500
51480	Photocopy machine- Internal	625	455	1,000	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	26,517	11,892	35,890	42,640	42,640	42,640	42,640
51550	Other materials and services	0	1	0	0	0	0	0
Materials and Services		81,515	81,757	282,390	426,335	425,614	425,614	425,614
57120	Vehicles	0	3,945	0	0	0	0	0
Capital outlay		0	3,945	0	0	0	0	0
Totals are		1,042,479	1,039,983	1,309,335	1,529,412	1,528,691	1,528,691	1,528,691

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	1.00	1.00	0.50	0.50	0.00	0.00	0.00
		51,622	56,645	27,570	0	0	0	0
	Department Communications Coordinator I	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	100,489	104,609	104,609	104,609	104,609
	Graphic Designer	0.00	0.00	0.00	0.75	0.75	0.75	0.75
		0	0	0	62,849	62,849	62,849	62,849
	Jail Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		131,455	137,111	142,008	155,158	155,158	155,158	155,158
	Program Communication and Education Specialist	2.50	2.50	1.50	1.50	1.50	1.50	1.50
		177,851	196,720	109,882	124,393	124,393	124,393	124,393
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,164	87,951	91,030	94,762	94,762	94,762	94,762
	Public Affairs and Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		129,490	135,286	140,494	160,659	160,659	160,659	160,659
Account 51105 Totals:		6.50	6.50	6.00	6.75	6.25	6.25	6.25
		574,582	613,713	611,473	702,430	702,430	702,430	702,430
	Graphic Designer	0.50	0.50	0.50	0.50	0.00	0.00	0.00
		37,214	38,889	40,249	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.00	0.00	0.00
		37,214	38,889	40,249	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42075	Gun permits	0	0	400,000	455,000	480,542	480,542	480,542
42085	Alarm system program permit	0	0	330,000	325,000	325,000	325,000	325,000
Licenses and permits		0	0	730,000	780,000	805,542	805,542	805,542
44290	Sheriffs fees	131,374	178,404	150,000	155,000	155,000	155,000	155,000
44295	Fingerprint fees	0	0	25,000	40,000	40,000	40,000	40,000
Charges for Services		131,374	178,404	175,000	195,000	195,000	195,000	195,000
48135	Cash over and short	0	0	0	0	0	0	0
48150	Jury duty	0	5	0	0	0	0	0
48195	Reimbursement of expenses (operating)	226	335	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	100	300	300	300	300
Miscellaneous revenues		226	340	100	300	300	300	300
Totals are		131,599	178,744	905,100	975,300	1,000,842	1,000,842	1,000,842

Expenditures

51105	Wages and salaries	820,567	848,554	1,177,641	1,240,191	1,255,635	1,255,635	1,255,635
51115	Overtime and other pay	5,860	4,450	3,320	3,460	3,460	3,460	3,460
51120	In Lieu of holiday payoff	244	713	750	750	750	750	750

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	61,691	63,834	90,338	95,137	96,318	96,318	96,318
51130	Workers compensation	32,186	42,903	75,585	48,337	49,104	49,104	49,104
51135	Employer paid work day tax	215	210	362	331	336	336	336
51136	Oregon Family Leave Tax	0	1,718	4,720	4,970	5,032	5,032	5,032
51140	Pers contribution	200,986	205,049	293,195	308,806	312,197	312,197	312,197
51145	Pers pick up	22,375	23,577	25,850	27,421	27,421	27,421	27,421
51150	Health insurance	211,169	205,070	312,400	344,272	344,272	344,272	344,272
51155	Life and long term disability insurance	1,655	1,626	3,442	2,670	2,712	2,712	2,712
51160	Unemployment insurance	996	683	945	945	960	960	960
51165	Tri-Met tax	5,496	5,872	9,544	10,174	10,301	10,301	10,301
51180	Other employee allowances	625	750	750	750	750	750	750
51185	VEBA contribution	8,875	9,300	9,600	9,600	9,600	9,600	9,600
51199	Misc Personnel Services	0	0	(52,484)	0	4,508	4,508	4,508
Personnel services		1,372,940	1,414,309	1,955,958	2,097,814	2,123,356	2,123,356	2,123,356
51210	Supplies- general	612	316	15,500	15,500	15,500	15,500	15,500
51215	Supplies-computer	0	0	0	0	1,105	1,105	1,105
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,312	399	2,500	1,500	1,500	1,500	1,500
51260	Supplies-small tools	0	0	1,500	1,500	1,500	1,500	1,500
51265	Supplies-safety equipment	125	0	0	0	0	0	0
51267	Supplies-body armor	834	911	1,308	1,558	1,558	1,558	1,558
51270	Postage and freight	0	7	400	400	400	400	400
51275	Books, subscriptions, and publications	0	275	700	700	700	700	700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	0	0	2,200	2,200	2,200	2,200	2,200
51295	Advertising and public notice	10,728	9,735	27,000	24,000	24,000	24,000	24,000
51305	Communications-services	5,386	5,075	6,250	6,250	6,250	6,250	6,250
51320	Repair & maint services-general	0	0	250	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	0	1,352	1,352	1,352	1,352
51335	Repair & maint services-computer software	0	0	0	13,500	13,500	13,500	13,500
51350	Dues and membership	200	0	175	175	175	175	175
51355	Training and education	827	150	2,600	5,500	5,500	5,500	5,500
51360	Travel expense	1,195	1,791	6,350	7,450	7,450	7,450	7,450
51365	Private mileage	0	0	250	250	250	250	250
51390	Permits, licenses and fees	0	123	650	650	650	650	650
51460	Office Supplies- Internal	4,424	7,430	7,500	8,500	8,500	8,500	8,500
51462	Direct Charge Expense - Internal	0	0	0	9,365	7,365	7,365	7,365
51465	Postage and freight- Internal	4,218	2,919	22,500	22,500	22,500	22,500	22,500
51475	Printing- Internal	673	433	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	4,272	3,668	6,250	6,250	6,250	6,250	6,250
51525	Fleet -Internal (non-capital)	73,680	53,492	84,139	70,027	70,027	70,027	70,027
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
Materials and Services		108,485	86,724	191,022	202,127	201,232	201,232	201,232
52005	Bank Service Charge	0	0	3,000	6,000	6,000	6,000	6,000
52010	Refunds	0	0	3,850	3,850	3,850	3,850	3,850
52130	Other Special Expenditures	0	0	8,000	8,000	8,000	8,000	8,000
Other expenditures		0	0	14,850	17,850	17,850	17,850	17,850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,481,425	1,501,032	2,161,830	2,317,791	2,342,438	2,342,438	2,342,438
Position Costing Details								
	Administrative Specialist II	4.00	4.00	8.75	8.75	9.00	9.00	9.00
		220,400	232,889	524,695	551,984	567,428	567,428	567,428
	Civil Deputy	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		373,876	397,959	427,490	453,507	453,507	453,507	453,507
	Civil Unit Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		99,879	118,313	122,454	127,475	127,475	127,475	127,475
	Civil Unit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		83,655	99,518	103,002	107,225	107,225	107,225	107,225
Account 51105 Totals:		11.00	11.00	15.75	15.75	16.00	16.00	16.00
		777,810	848,679	1,177,641	1,240,191	1,255,635	1,255,635	1,255,635

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42075	Gun permits	591,753	648,280	0	0	0	0	0
42085	Alarm system program permit	303,097	327,066	0	0	0	0	0
	Licenses and permits	894,850	975,346	0	0	0	0	0
44295	Fingerprint fees	27,287	48,153	0	0	0	0	0
44490	Uninsured Autos fee	0	(65)	0	0	0	0	0
	Charges for Services	27,287	48,088	0	0	0	0	0
48135	Cash over and short	5	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8	4	0	0	0	0	0
48225	Other miscellaneous revenue-operating	272	604	0	0	0	0	0
	Miscellaneous revenues	285	608	0	0	0	0	0
	Totals are	922,421	1,024,042	0	0	0	0	0

Expenditures

51105	Wages and salaries	249,891	234,381	0	0	0	0	0
51115	Overtime and other pay	11	0	0	0	0	0	0
51125	FICA	18,673	17,531	0	0	0	0	0
51130	Workers compensation	13,678	17,286	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	87	80	0	0	0	0	0
51136	Oregon Family Leave Tax	0	502	0	0	0	0	0
51140	Pers contribution	58,205	51,592	0	0	0	0	0
51150	Health insurance	89,595	83,106	0	0	0	0	0
51155	Life and long term disability insurance	685	642	0	0	0	0	0
51160	Unemployment insurance	424	282	0	0	0	0	0
51165	Tri-Met tax	1,796	1,665	0	0	0	0	0
Personnel services		433,045	407,066	0	0	0	0	0
51210	Supplies- general	10,148	9,183	0	0	0	0	0
51250	Supplies-clothing, uniforms	448	204	0	0	0	0	0
51270	Postage and freight	174	96	0	0	0	0	0
51275	Books, subscriptions, and publications	275	0	0	0	0	0	0
51355	Training and education	200	125	0	0	0	0	0
51360	Travel expense	1,015	841	0	0	0	0	0
51365	Private mileage	0	112	0	0	0	0	0
51460	Office Supplies- Internal	729	602	0	0	0	0	0
51465	Postage and freight- Internal	10,645	11,133	0	0	0	0	0
51475	Printing- Internal	1,266	1,219	0	0	0	0	0
Materials and Services		24,900	23,514	0	0	0	0	0
52005	Bank Service Charge	4,514	10,608	0	0	0	0	0
52130	Other Special Expenditures	8,553	7,911	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		13,067	18,520	0	0	0	0	0
	Totals are	471,012	449,099	0	0	0	0	0
Position Costing Details								
	Administrative Specialist II	3.75	3.75	0.00	0.00	0.00	0.00	0.00
		204,015	217,138	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		62,058	64,852	0	0	0	0	0
Account 51105 Totals:		4.75	4.75	0.00	0.00	0.00	0.00	0.00
		266,073	281,990	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	54	0	0	0	0	0	0
Miscellaneous revenues		54	0	0	0	0	0	0
Totals are		54	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	225,517	269,371	0	0	0	0	0
51115	Overtime and other pay	3,239	3,440	0	0	0	0	0
51120	In Lieu of holiday payoff	0	430	0	0	0	0	0
51125	FICA	16,948	20,403	0	0	0	0	0
51130	Workers compensation	6,234	9,580	0	0	0	0	0
51135	Employer paid work day tax	42	50	0	0	0	0	0
51136	Oregon Family Leave Tax	0	552	0	0	0	0	0
51140	Pers contribution	41,180	60,968	0	0	0	0	0
51145	Pers pick up	7,018	12,698	0	0	0	0	0
51150	Health insurance	38,385	46,605	0	0	0	0	0
51155	Life and long term disability insurance	305	377	0	0	0	0	0
51160	Unemployment insurance	192	158	0	0	0	0	0
51165	Tri-Met tax	1,719	2,100	0	0	0	0	0
51180	Other employee allowances	4,140	5,500	0	0	0	0	0
51185	VEBA contribution	2,825	3,720	0	0	0	0	0
Personnel services		347,744	435,952	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	4,582	6,054	0	0	0	0	0
51220	Supplies-food	45	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	655	870	0	0	0	0	0
51260	Supplies-small tools	3,047	6,662	0	0	0	0	0
51270	Postage and freight	57	0	0	0	0	0	0
51275	Books, subscriptions, and publications	301	255	0	0	0	0	0
51280	Services -contract, government, other professional services	200	200	0	0	0	0	0
51305	Communications-services	2,056	2,236	0	0	0	0	0
51320	Repair & maint services-general	240	1,549	0	0	0	0	0
51350	Dues and membership	305	565	0	0	0	0	0
51355	Training and education	5,163	6,376	0	0	0	0	0
51360	Travel expense	2,631	875	0	0	0	0	0
51390	Permits, licenses and fees	6,050	2,810	0	0	0	0	0
51460	Office Supplies- Internal	1,636	1,686	0	0	0	0	0
51465	Postage and freight- Internal	0	8	0	0	0	0	0
51475	Printing- Internal	30	0	0	0	0	0	0
51480	Photocopy machine- Internal	1,501	1,606	0	0	0	0	0
51525	Fleet -Internal (non-capital)	14,593	8,995	0	0	0	0	0
51545	Department vehicle damage deductible	63	0	0	0	0	0	0
51550	Other materials and services	8	0	0	0	0	0	0
Materials and Services		43,162	40,749	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57120	Vehicles	21,475	0	0	0	0	0	0
	Capital outlay	21,475	0	0	0	0	0	0
	Totals are	412,381	476,701	0	0	0	0	0
Position Costing Details								
	Forensic Analyst	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		197,300	218,929	0	0	0	0	0
	Forensic Unit Supervisor	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		62,493	65,305	0	0	0	0	0
	Account 51105 Totals:	2.50	2.50	0.00	0.00	0.00	0.00	0.00
		259,793	284,234	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48225	Other miscellaneous revenue-operating	15,799	12,157	0	0	0	0	0
Miscellaneous revenues		15,799	12,157	0	0	0	0	0
Totals are		15,799	12,157	0	0	0	0	0
Expenditures								
51105	Wages and salaries	248,055	225,030	0	0	0	0	0
51115	Overtime and other pay	10,733	9,825	0	0	0	0	0
51120	In Lieu of holiday payoff	9,041	4,513	0	0	0	0	0
51125	FICA	19,970	17,804	0	0	0	0	0
51130	Workers compensation	10,100	11,778	0	0	0	0	0
51135	Employer paid work day tax	63	60	0	0	0	0	0
51136	Oregon Family Leave Tax	0	497	0	0	0	0	0
51140	Pers contribution	65,521	58,056	0	0	0	0	0
51145	Pers pick up	16,162	14,118	0	0	0	0	0
51150	Health insurance	67,328	57,480	0	0	0	0	0
51155	Life and long term disability insurance	545	470	0	0	0	0	0
51160	Unemployment insurance	313	193	0	0	0	0	0
51165	Tri-Met tax	2,601	2,439	0	0	0	0	0
51180	Other employee allowances	500	425	0	0	0	0	0
51185	VEBA contribution	6,198	5,740	0	0	0	0	0
Personnel services		457,128	408,429	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	4,114	5,394	0	0	0	0	0
51250	Supplies-clothing, uniforms	895	596	0	0	0	0	0
51260	Supplies-small tools	11,137	14,590	0	0	0	0	0
51270	Postage and freight	352	244	0	0	0	0	0
51275	Books, subscriptions, and publications	0	145	0	0	0	0	0
51280	Services -contract, government, other professional services	84	0	0	0	0	0	0
51285	Services -professional services	4,773	5,122	0	0	0	0	0
51295	Advertising and public notice	3,009	2,973	0	0	0	0	0
51305	Communications-services	2,850	3,672	0	0	0	0	0
51320	Repair & maint services-general	755	2,900	0	0	0	0	0
51340	Lease and rentals - space	4,092	4,807	0	0	0	0	0
51350	Dues and membership	240	195	0	0	0	0	0
51355	Training and education	1,446	715	0	0	0	0	0
51360	Travel expense	778	0	0	0	0	0	0
51460	Office Supplies- Internal	1,452	2,352	0	0	0	0	0
51465	Postage and freight- Internal	1,966	3,036	0	0	0	0	0
51475	Printing- Internal	532	1,575	0	0	0	0	0
51480	Photocopy machine- Internal	1,540	1,216	0	0	0	0	0
51525	Fleet -Internal (non-capital)	8,328	4,538	0	0	0	0	0
Materials and Services		48,344	54,070	0	0	0	0	0
Totals are		505,472	462,499	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Evidence Officer II	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		190,983	222,418	0	0	0	0	0
	Evidence Officer, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		81,078	84,725	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	0.00	0.00	0.00	0.00	0.00
		272,061	307,143	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	315,469	330,614	0	0	0	0	0
51125	FICA	23,298	23,757	0	0	0	0	0
51130	Workers compensation	8,778	10,869	0	0	0	0	0
51135	Employer paid work day tax	60	52	0	0	0	0	0
51136	Oregon Family Leave Tax	0	632	0	0	0	0	0
51140	Pers contribution	75,254	73,957	0	0	0	0	0
51150	Health insurance	57,591	52,049	0	0	0	0	0
51155	Life and long term disability insurance	440	402	0	0	0	0	0
51160	Unemployment insurance	272	178	0	0	0	0	0
51165	Tri-Met tax	2,223	2,406	0	0	0	0	0
51180	Other employee allowances	125	500	0	0	0	0	0
Personnel services		483,510	495,415	0	0	0	0	0
51210	Supplies- general	10	2,143	0	0	0	0	0
51220	Supplies-food	558	155	0	0	0	0	0
51250	Supplies-clothing, uniforms	977	262	0	0	0	0	0
51260	Supplies-small tools	123	499	0	0	0	0	0
51267	Supplies-body armor	0	911	0	0	0	0	0
51280	Services -contract, government, other professional services	10,990	1,184	0	0	0	0	0
51285	Services -professional services	18,944	36,567	0	0	0	0	0
51295	Advertising and public notice	195	800	0	0	0	0	0
51300	Printing and duplicating	0	88	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	2,451	2,284	0	0	0	0	0
51350	Dues and membership	1,096	0	0	0	0	0	0
51355	Training and education	4,505	2,052	0	0	0	0	0
51360	Travel expense	3,723	7,552	0	0	0	0	0
51365	Private mileage	184	0	0	0	0	0	0
51460	Office Supplies- Internal	453	498	0	0	0	0	0
51465	Postage and freight- Internal	1	13	0	0	0	0	0
51475	Printing- Internal	30	28	0	0	0	0	0
51480	Photocopy machine- Internal	1,258	1,658	0	0	0	0	0
51525	Fleet -Internal (non-capital)	31,051	10,707	0	0	0	0	0
51550	Other materials and services	0	154	0	0	0	0	0
Materials and Services		76,549	67,555	0	0	0	0	0
Totals are		560,058	562,970	0	0	0	0	0
Position Costing Details								
	Lieutenant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		158,104	173,097	0	0	0	0	0
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,647	94,726	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		62,058	64,852	0	0	0	0	0
Account 51105 Totals:		3.00	3.00	0.00	0.00	0.00	0.00	0.00
		310,809	332,675	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	166	2,407	0	0	0	0	0
Charges for Services		166	2,407	0	0	0	0	0
47525	Intradpt rev- General	0	0	8,601	1,386,956	184,154	184,154	184,154
Interfund revenues		0	0	8,601	1,386,956	184,154	184,154	184,154
48195	Reimbursement of expenses (operating)	2	0	0	0	0	0	0
Miscellaneous revenues		2	0	0	0	0	0	0
Totals are		168	2,407	8,601	1,386,956	184,154	184,154	184,154

Expenditures

51105	Wages and salaries	830,045	848,315	945,904	978,841	978,841	978,841	978,841
51110	Temporary salaries	21,517	0	26,638	28,700	0	0	0
51115	Overtime and other pay	0	477	500	500	500	500	500
51120	In Lieu of holiday payoff	0	0	1,000	1,000	1,000	1,000	1,000
51125	FICA	62,674	61,946	71,744	76,129	73,934	73,934	73,934
51130	Workers compensation	24,467	28,955	40,793	26,088	24,553	24,553	24,553
51135	Employer paid work day tax	154	142	194	177	167	167	167
51136	Oregon Family Leave Tax	0	1,613	3,391	3,925	3,810	3,810	3,810

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	214,620	213,354	254,257	257,777	251,476	251,476	251,476
51150	Health insurance	144,270	136,321	156,201	172,137	172,137	172,137	172,137
51155	Life and long term disability insurance	1,103	1,052	1,752	1,353	1,353	1,353	1,353
51160	Unemployment insurance	758	472	510	510	480	480	480
51165	Tri-Met tax	5,938	5,892	7,865	8,249	8,014	8,014	8,014
51180	Other employee allowances	375	450	375	250	250	250	250
51199	Misc Personnel Services	0	20,433	(43,244)	0	0	0	0
Personnel services		1,305,921	1,319,423	1,467,880	1,555,636	1,516,515	1,516,515	1,516,515
51210	Supplies- general	1,004	960	1,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	0	0	0	0	1,056	1,056	1,056
51220	Supplies-food	90	643	300	300	300	300	300
51250	Supplies-clothing, uniforms	680	2,023	1,600	1,600	1,600	1,600	1,600
51260	Supplies-small tools	623	0	1,950	1,950	1,950	1,950	1,950
51265	Supplies-safety equipment	0	133	125	125	125	125	125
51267	Supplies-body armor	0	200	1,098	1,215	1,215	1,215	1,215
51270	Postage and freight	7	29	50	50	50	50	50
51275	Books, subscriptions, and publications	0	0	300	300	300	300	300
51280	Services -contract, government, other professional services	10,274	4,452	6,000	27,704	27,704	27,704	27,704
51285	Services -professional services	20,438	5,808	65,000	74,000	74,000	74,000	74,000
51305	Communications-services	5,797	5,825	5,400	5,400	5,400	5,400	5,400
51320	Repair & maint services-general	0	0	0	0	0	0	0
51350	Dues and membership	400	60	450	450	450	450	450
51355	Training and education	6,345	8,508	2,500	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	1,569	4,418	3,300	3,300	3,300	3,300	3,300
51365	Private mileage	12	210	200	200	200	200	200
51390	Permits, licenses and fees	40	280	200	200	200	200	200
51460	Office Supplies- Internal	5,535	5,647	4,500	5,600	5,600	5,600	5,600
51462	Direct Charge Expense - Internal	0	0	0	8,043	7,043	7,043	7,043
51465	Postage and freight- Internal	46	70	100	100	100	100	100
51470	Mail Messenger Services- Internal	26,760	27,564	12,057	12,121	12,121	12,121	12,121
51475	Printing- Internal	120	128	125	125	125	125	125
51480	Photocopy machine- Internal	4,701	4,389	4,500	4,500	4,500	4,500	4,500
51485	Board of Commissioners (CAP) - Internal	0	0	117,683	131,756	131,756	131,756	131,756
51490	County Administrators Office (CAP) - Internal	0	0	408,106	400,028	400,028	400,028	400,028
51505	County Auditor (CAP) - Internal	0	0	64,156	97,827	97,827	97,827	97,827
51510	OEICE (CAP) - Internal	0	0	97,245	96,504	96,504	96,504	96,504
51512	County Emergency Management (CAP) - Internal	0	0	99,961	102,582	102,582	102,582	102,582
51517	ITS Operations (CAP) - Internal	0	0	2,388,177	2,348,362	2,348,362	2,348,362	2,348,362
51520	Finance (CAP) - Internal	0	0	160,606	186,189	186,189	186,189	186,189
51522	Facilities Operations (CAP) - Internal	0	0	4,514,574	4,523,879	4,523,879	4,523,879	4,523,879
51525	Fleet -Internal (non-capital)	25,547	12,581	30,558	54,254	54,254	54,254	54,254
51526	Human Resources (CAP) - Internal	0	0	640,578	755,470	755,470	755,470	755,470
51527	Liability Insurance (CAP) - Internal	0	0	1,054,712	850,405	850,405	850,405	850,405
51529	Building Depreciation (CAP) - Internal	0	0	1,248,949	1,189,037	1,189,037	1,189,037	1,189,037
51550	Other materials and services	(131)	(286)	0	0	0	0	0
51570	Inventory Adjustment Variance	(2,524)	14,239	0	0	0	0	0
Materials and Services		107,330	97,880	10,936,060	10,887,076	10,887,132	10,887,132	10,887,132

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	744	405	0	0	0	0	0
	Interfund expenditures	744	405	0	0	0	0	0
57120	Vehicles	43,791	27,589	0	0	0	0	0
57135	Other capital outlay	0	0	0	0	0	0	0
	Capital outlay	43,791	27,589	0	0	0	0	0
	Totals are	1,457,787	1,445,297	12,403,940	12,442,712	12,403,647	12,403,647	12,403,647

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	28,099	29,363	27,135	29,661	29,661	29,661	29,661	29,661
Chaplain, Senior	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	54,296	58,556	62,183	62,183	62,183	62,183	62,183
Commander	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	189,099	189,099	189,099	189,099	189,099
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	74,427	77,776	80,499	83,799	83,799	83,799	83,799	83,799
Lieutenant	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
	466,710	499,291	523,464	342,646	342,646	342,646	342,646	342,646
Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	76,117	83,211	83,211	83,211	83,211	83,211

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,554	94,726	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,058	64,852	67,121	69,873	69,873	69,873	69,873
	Senior Chaplain	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		49,116	0	0	0	0	0	0
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,829	102,528	112,080	118,369	118,369	118,369	118,369
Account 51105 Totals:		8.00	8.00	8.00	8.00	8.00	8.00	8.00
		871,793	922,832	944,972	978,841	978,841	978,841	978,841
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.00	0.00	0.00
		24,282	25,376	27,570	28,700	0	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.00	0.00	0.00
		24,282	25,376	27,570	28,700	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43387	Other State revenue	223,606	355,738	250,000	250,000	250,000	250,000	250,000
Intergovernmental revenues		223,606	355,738	250,000	250,000	250,000	250,000	250,000
44260	Restitution fees	571	434	200	200	200	200	200
44310	Uniformed Security fees	0	578	0	0	0	0	0
44510	Other fees and charges-operating	0	347	250	250	250	250	250
44540	Prisoner board reimbursement	532	6,674	1,000	1,000	1,000	1,000	1,000
44580	Public Records Request Fee	0	41	0	0	0	0	0
Charges for Services		1,103	8,073	1,450	1,450	1,450	1,450	1,450
47105	Interdprt rev-general	4,729	4,944	5,450	5,450	5,450	5,450	5,450
47525	Intradpt rev- General	342,096	365,375	284,160	235,564	235,564	235,564	235,564
47530	Intradpt rev-SB-1145 services	3,186,538	3,358,196	2,832,479	2,852,071	2,852,071	2,852,071	2,852,071
Interfund revenues		3,533,363	3,728,514	3,122,089	3,093,085	3,093,085	3,093,085	3,093,085
48150	Jury duty	35	19	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8,172	8,224	25,000	25,000	25,000	25,000	25,000
48210	Coin telephone commission	0	0	0	200,000	200,000	200,000	200,000
48225	Other miscellaneous revenue-operating	38,822	40,613	100,000	100,000	100,000	100,000	100,000
Miscellaneous revenues		47,030	48,856	125,000	325,000	325,000	325,000	325,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49260	Transfer from Strategic Investment Program	0	0	0	150,000	150,000	150,000	150,000
Operating transfers in		0	0	0	150,000	150,000	150,000	150,000
Totals are		3,805,102	4,141,182	3,498,539	3,819,535	3,819,535	3,819,535	3,819,535

Expenditures

51105	Wages and salaries	8,870,468	8,420,181	10,625,585	10,723,651	10,723,651	10,723,651	10,723,651
51110	Temporary salaries	375,992	352,081	366,521	532,195	532,195	532,195	532,195
51115	Overtime and other pay	1,077,868	1,420,496	389,326	398,287	398,287	398,287	398,287
51120	In Lieu of holiday payoff	58,763	99,203	85,000	85,000	85,000	85,000	85,000
51125	FICA	771,562	768,071	871,281	892,484	892,484	892,484	892,484
51130	Workers compensation	343,046	401,109	545,412	348,027	348,027	348,027	348,027
51135	Employer paid work day tax	2,233	2,029	2,612	2,377	2,377	2,377	2,377
51136	Oregon Family Leave Tax	0	19,762	44,779	46,196	46,196	46,196	46,196
51140	Pers contribution	2,498,692	2,457,583	2,802,383	2,960,280	2,960,280	2,960,280	2,960,280
51145	Pers pick up	383,354	388,695	452,638	441,076	441,076	441,076	441,076
51150	Health insurance	1,998,178	1,720,000	2,128,225	2,345,353	2,345,353	2,345,353	2,345,353
51155	Life and long term disability insurance	15,849	13,801	24,122	18,835	18,835	18,835	18,835
51160	Unemployment insurance	10,627	6,565	6,819	6,804	6,804	6,804	6,804
51165	Tri-Met tax	73,490	74,312	91,098	94,560	94,560	94,560	94,560
51180	Other employee allowances	9,375	17,900	11,675	11,675	11,675	11,675	11,675
51185	VEBA contribution	121,550	133,298	161,730	164,862	164,862	164,862	164,862

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	(509,329)	(4,854)	(4,854)	(4,854)	(4,854)
Personnel services		16,611,047	16,295,086	18,099,877	19,066,808	19,066,808	19,066,808	19,066,808
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	126,991	135,621	144,000	153,000	153,000	153,000	153,000
51215	Supplies-computer	0	0	0	3,805	3,805	3,805	3,805
51220	Supplies-food	869	1,139	1,000	1,000	1,000	1,000	1,000
51240	Supplies-medical, general	140	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	65,908	60,301	64,000	64,000	64,000	64,000	64,000
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	11,269	112,429	60,000	60,000	60,000	60,000	60,000
51265	Supplies-safety equipment	0	0	250	250	250	250	250
51267	Supplies-body armor	11,197	9,014	36,234	46,170	46,170	46,170	46,170
51270	Postage and freight	1,462	982	8,000	8,000	8,000	8,000	8,000
51275	Books, subscriptions, and publications	7,633	6,418	22,000	22,000	22,000	22,000	22,000
51280	Services -contract, government, other professional services	1,222,377	1,363,886	1,863,000	2,313,000	2,313,000	2,313,000	2,313,000
51285	Services -professional services	6,604	15,415	10,000	17,000	17,000	17,000	17,000
51305	Communications-services	63,877	66,502	65,000	70,000	70,000	70,000	70,000
51320	Repair & maint services-general	25,921	34,301	60,000	50,000	50,000	50,000	50,000
51335	Repair & maint services-computer software	0	0	0	102,010	102,010	102,010	102,010
51350	Dues and membership	245	0	225	225	225	225	225
51355	Training and education	8,413	12,147	18,540	18,540	18,540	18,540	18,540
51360	Travel expense	20,257	20,262	9,270	14,270	14,270	14,270	14,270
51365	Private mileage	0	547	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51390	Permits, licenses and fees	280	168	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	16,672	11,550	20,000	20,000	20,000	20,000	20,000
51462	Direct Charge Expense - Internal	0	0	0	25,368	25,368	25,368	25,368
51465	Postage and freight- Internal	2,022	1,649	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	0	(930)	0	0	0	0	0
51475	Printing- Internal	8,811	8,477	6,500	8,500	8,500	8,500	8,500
51480	Photocopy machine- Internal	8,866	8,205	18,000	18,000	18,000	18,000	18,000
51550	Other materials and services	46	1,193	0	0	0	0	0
51555	Inventory Issued Default Account	5,274	5,862	0	0	0	0	0
51570	Inventory Adjustment Variance	0	0	0	0	0	0	0
Materials and Services		1,615,133	1,875,138	2,410,019	3,019,138	3,019,138	3,019,138	3,019,138
53040	Interdpt chg-facilities capital	0	3,674	8,000	8,000	8,000	8,000	8,000
53055	Interdpt chg-general	110	100	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		110	3,774	8,000	8,000	8,000	8,000	8,000
57135	Other capital outlay	9,684	0	0	250,000	250,000	250,000	250,000
Capital outlay		9,684	0	0	250,000	250,000	250,000	250,000
Totals are		18,235,973	18,173,998	20,517,896	22,343,946	22,343,946	22,343,946	22,343,946

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	1.00	1.75	1.75	1.00	1.00	1.00	1.00
		56,198	96,177	102,136	63,274	63,274	63,274	63,274
	Administrative Specialist Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	63,378	63,378	63,378	63,378
	Jail Corporal	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		623,423	656,625	700,794	733,486	733,486	733,486	733,486
	Jail Deputy	66.00	64.00	66.00	66.00	66.00	66.00	66.00
		5,828,703	5,935,659	6,547,174	6,561,801	6,561,801	6,561,801	6,561,801
	Jail Sergeant	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		754,520	786,959	837,758	933,716	933,716	933,716	933,716
	Jail Services Technician I	3.00	3.00	1.00	0.00	0.00	0.00	0.00
		189,255	184,703	72,164	0	0	0	0
	Jail Services Technician II	23.75	20.00	22.00	23.00	23.00	23.00	23.00
		1,510,686	1,329,290	1,608,659	1,721,948	1,721,948	1,721,948	1,721,948
	Jail Services Technician III	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		150,721	159,402	163,845	170,564	170,564	170,564	170,564
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		152,183	158,967	164,644	171,323	171,323	171,323	171,323
	Mental Health Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		165,531	179,743	191,318	199,162	199,162	199,162	199,162
	Program Coordinator/Jail	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		87,415	95,911	100,489	104,609	104,609	104,609	104,609
Account 51105 Totals:		111.75	106.75	108.75	109.00	109.00	109.00	109.00
		9,518,635	9,583,436	10,488,981	10,723,261	10,723,261	10,723,261	10,723,261

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		9,244	0	0	0	0	0	0
	Chaplain	0.15	0.50	0.50	0.50	0.50	0.50	0.50
		11,749	40,925	42,358	48,620	48,620	48,620	48,620
	Jail Deputy	2.25	3.25	3.10	3.10	2.60	2.60	2.60
		164,098	247,546	258,018	280,406	280,406	280,406	280,406
	Jail Services Technician I	0.50	0.35	0.85	0.85	0.85	0.85	0.85
		25,766	20,584	53,210	61,659	61,659	61,659	61,659
	Jail Services Technician II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		14,446	18,050	18,965	20,726	20,726	20,726	20,726
	Library Assistant	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		13,386	0	0	0	0	0	0
	Program Communication and Education Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,551	13,115	13,574	17,174	17,174	17,174	17,174
Account 51110 Totals:		3.80	4.55	4.90	4.90	4.40	4.40	4.40
		251,240	340,220	386,125	428,585	428,585	428,585	428,585

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44260	Restitution fees	0	50	0	0	0	0	0
44270	Prisoner Transport	0	5,505	2,000	2,000	2,000	2,000	2,000
44275	Correction Offender fee	0	0	30,000	30,000	30,000	30,000	30,000
44310	Uniformed Security fees	0	1,829	0	0	0	0	0
Charges for Services		0	7,383	32,000	32,000	32,000	32,000	32,000
47525	Intradpt rev- General	0	2,676	0	0	0	0	0
Interfund revenues		0	2,676	0	0	0	0	0
48135	Cash over and short	(768)	(435)	0	0	0	0	0
48150	Jury duty	0	5	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,185	41,487	15,000	15,000	15,000	15,000	15,000
48225	Other miscellaneous revenue-operating	22,894	3,801	25,000	25,000	25,000	25,000	25,000
Miscellaneous revenues		23,311	44,859	40,000	40,000	40,000	40,000	40,000
Totals are		23,311	54,918	72,000	72,000	72,000	72,000	72,000

Expenditures

51105	Wages and salaries	6,694,471	6,973,507	8,046,657	8,380,740	8,380,740	8,380,740	8,380,740
51110	Temporary salaries	166,979	112,126	204,190	333,923	333,923	333,923	333,923

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	485,828	676,562	342,001	353,230	353,230	353,230	353,230
51120	In Lieu of holiday payoff	36,072	68,304	55,000	55,000	55,000	55,000	55,000
51125	FICA	551,997	588,385	658,038	694,478	694,478	694,478	694,478
51130	Workers compensation	237,105	302,100	391,840	249,512	249,512	249,512	249,512
51135	Employer paid work day tax	1,548	1,545	1,876	1,705	1,705	1,705	1,705
51136	Oregon Family Leave Tax	0	16,266	33,541	35,852	35,852	35,852	35,852
51140	Pers contribution	1,820,292	1,898,292	2,038,820	2,338,830	2,338,830	2,338,830	2,338,830
51145	Pers pick up	257,276	270,050	329,637	323,255	323,255	323,255	323,255
51150	Health insurance	1,447,897	1,369,445	1,542,475	1,699,843	1,699,843	1,699,843	1,699,843
51155	Life and long term disability insurance	11,484	10,984	17,552	13,681	13,681	13,681	13,681
51160	Unemployment insurance	7,363	4,936	4,899	4,878	4,878	4,878	4,878
51165	Tri-Met tax	51,339	55,598	68,545	73,397	73,397	73,397	73,397
51180	Other employee allowances	7,500	11,388	8,925	9,825	9,825	9,825	9,825
51185	VEBA contribution	88,375	103,675	115,590	117,690	117,690	117,690	117,690
51199	Misc Personnel Services	0	0	(382,320)	0	0	0	0
Personnel services		11,865,526	12,463,161	13,477,266	14,685,839	14,685,839	14,685,839	14,685,839
51210	Supplies- general	65,368	79,142	70,000	70,000	70,000	70,000	70,000
51215	Supplies-computer	0	0	0	0	3,776	3,776	3,776
51220	Supplies-food	2,619	1,821	2,000	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	7,816	13,382	19,000	19,000	19,000	19,000	19,000
51260	Supplies-small tools	8,531	1,686	4,000	4,000	4,000	4,000	4,000
51265	Supplies-safety equipment	0	0	250	250	250	250	250
51266	Supplies-ammunition	333	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51267	Supplies-body armor	5,574	8,691	27,450	27,945	27,945	27,945	27,945
51270	Postage and freight	101	58	300	300	300	300	300
51275	Books, subscriptions, and publications	975	325	500	500	500	500	500
51305	Communications-services	54,543	54,498	55,000	55,000	55,000	55,000	55,000
51320	Repair & maint services-general	622	3,824	4,000	4,000	4,000	4,000	4,000
51350	Dues and membership	35	133	0	0	0	0	0
51355	Training and education	10,473	12,260	5,150	5,150	5,150	5,150	5,150
51360	Travel expense	20,258	22,124	2,575	2,575	2,575	2,575	2,575
51365	Private mileage	76	370	250	250	250	250	250
51390	Permits, licenses and fees	0	0	800	800	800	800	800
51460	Office Supplies- Internal	22,478	26,360	18,000	25,000	25,000	25,000	25,000
51462	Direct Charge Expense - Internal	0	0	0	30,175	25,175	25,175	25,175
51465	Postage and freight- Internal	43	52	300	300	300	300	300
51475	Printing- Internal	7,757	9,284	8,000	8,000	8,000	8,000	8,000
51480	Photocopy machine- Internal	10,091	12,928	8,500	10,000	10,000	10,000	10,000
51525	Fleet -Internal (non-capital)	131,777	66,823	141,383	136,681	136,681	136,681	136,681
51535	Software licenses	0	0	279,000	279,000	279,000	279,000	279,000
51545	Department vehicle damage deductible	0	130	0	0	0	0	0
51550	Other materials and services	30	204	0	0	0	0	0
51555	Inventory Issued Default Account	482	655	0	0	0	0	0
Materials and Services		349,979	314,750	646,458	680,926	679,702	679,702	679,702
52005	Bank Service Charge	25,517	11,470	29,000	29,000	29,000	29,000	29,000
52130	Other Special Expenditures	1,841	6,916	10,000	20,000	20,000	20,000	20,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Other expenditures	27,357	18,386	39,000	49,000	49,000	49,000	49,000
	Totals are	12,242,862	12,796,297	14,162,724	15,415,765	15,414,541	15,414,541	15,414,541
Position Costing Details								
	Accounting Assistant, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	60,218	70,173	75,122	75,122	75,122	75,122
	Jail Corporal	9.00	9.00	9.00	9.00	9.00	9.00	9.00
		935,704	979,119	1,055,043	1,103,208	1,103,208	1,103,208	1,103,208
	Jail Deputy	43.00	42.00	43.00	43.00	43.00	43.00	43.00
		3,791,937	3,876,907	4,202,043	4,396,164	4,396,164	4,396,164	4,396,164
	Jail Sergeant	8.00	8.00	8.00	8.00	8.00	8.00	8.00
		1,028,647	1,097,021	1,123,537	1,255,105	1,255,105	1,255,105	1,255,105
	Jail Services Technician II	15.00	15.00	15.00	15.00	15.00	15.00	15.00
		967,563	1,015,323	1,132,090	1,196,810	1,196,810	1,196,810	1,196,810
	Jail Services Technician III	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		152,540	159,402	175,800	183,008	183,008	183,008	183,008
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		152,409	158,967	159,213	171,323	171,323	171,323	171,323
	Software Applications Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		70,839	0	0	0	0	0	0
	Account 51105 Totals:	79.00	78.00	79.00	79.00	79.00	79.00	79.00
		7,099,639	7,346,957	7,917,899	8,380,740	8,380,740	8,380,740	8,380,740

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Jail Deputy	2.15	2.15	2.15	2.15	1.80	1.80	1.80
		156,802	163,756	181,561	194,127	194,127	194,127	194,127
	Jail Services Technician I	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		10,306	0	0	0	0	0	0
	Jail Services Technician II	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	34,387	35,796	35,796	35,796	35,796
Account 51110 Totals:		2.35	2.15	2.65	2.65	2.30	2.30	2.30
		167,108	163,756	215,948	229,923	229,923	229,923	229,923

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403505 - Jail Health Care

Organization

Unit: 403500 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48225	Other miscellaneous revenue-operating	2,708	6,114	0	0	0	0	0
Miscellaneous revenues		2,708	6,114	0	0	0	0	0
Totals are		2,708	6,114	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	0	255	0	0	0	0
51110	Temporary salaries	1,506	596	7,284	0	0	0	0
51125	FICA	115	46	576	0	0	0	0
51130	Workers compensation	636	593	240	0	0	0	0
51135	Employer paid work day tax	0	0	1	0	0	0	0
51136	Oregon Family Leave Tax	0	1	30	0	0	0	0
51140	Pers contribution	0	0	0	0	0	0	0
51160	Unemployment insurance	20	10	3	0	0	0	0
51165	Tri-Met tax	12	5	61	0	0	0	0
51199	Misc Personnel Services	0	0	(335)	0	0	0	0
Personnel services		2,288	1,251	8,115	0	0	0	0
51285	Services -professional services	6,742,434	6,232,234	7,399,005	7,409,005	7,409,005	7,409,005	7,409,005
51355	Training and education	0	0	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	2,200	2,200	2,200	2,200	2,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403505 - Jail Health Care

Organization

Unit: 403500 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	100	100	100	100	100
51470	Mail Messenger Services- Internal	14,017	14,392	12,057	12,121	12,121	12,121	12,121
51485	Board of Commissioners (CAP) - Internal	0	0	6,738	6,593	6,593	6,593	6,593
51490	County Administrators Office (CAP) - Internal	0	0	9,725	8,431	8,431	8,431	8,431
51505	County Auditor (CAP) - Internal	0	0	13,994	15,492	15,492	15,492	15,492
51517	ITS Operations (CAP) - Internal	0	0	304	313	313	313	313
51520	Finance (CAP) - Internal	0	0	14,372	11,298	11,298	11,298	11,298
51522	Facilities Operations (CAP) - Internal	0	0	3,045	3,058	3,058	3,058	3,058
51527	Liability Insurance (CAP) - Internal	0	0	216	230	230	230	230
51529	Building Depreciation (CAP) - Internal	0	0	845	805	805	805	805
Materials and Services		6,756,451	6,246,626	7,463,601	7,470,646	7,470,646	7,470,646	7,470,646
Totals are		6,758,740	6,247,876	7,471,716	7,470,646	7,470,646	7,470,646	7,470,646

Position Costing Details

Nurse Practitioner	0.05	0.05	0.05	0.05	0.00	0.00	0.00
	6,335	7,147	7,539	0	0	0	0
Account 51110 Totals:	0.05	0.05	0.05	0.05	0.00	0.00	0.00
	6,335	7,147	7,539	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43065	Support Enforcement	1,732,630	1,647,904	1,582,946	1,665,717	1,665,717	1,665,717	1,665,717
	Intergovernmental revenues	1,732,630	1,647,904	1,582,946	1,665,717	1,665,717	1,665,717	1,665,717
44285	Discovery fee	490	0	0	5,000	5,000	5,000	5,000
	Charges for Services	490	0	0	5,000	5,000	5,000	5,000
48150	Jury duty	10	0	0	0	0	0	0
	Miscellaneous revenues	10	0	0	0	0	0	0
	Totals are	1,733,130	1,647,904	1,582,946	1,670,717	1,670,717	1,670,717	1,670,717

Expenditures

51105	Wages and salaries	1,077,309	1,034,257	1,103,203	1,156,042	1,156,042	1,156,042	1,156,042
51110	Temporary salaries	3,927	2,364	0	0	0	0	0
51115	Overtime and other pay	516	0	0	0	0	0	0
51125	FICA	80,392	76,345	81,521	85,860	85,860	85,860	85,860
51130	Workers compensation	4,337	5,652	5,460	3,705	3,705	3,705	3,705
51135	Employer paid work day tax	251	244	299	273	273	273	273
51136	Oregon Family Leave Tax	0	1,971	4,117	4,438	4,438	4,438	4,438
51140	Pers contribution	247,598	230,937	262,924	285,850	285,850	285,850	285,850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	252,834	232,278	253,825	279,721	279,721	279,721	279,721
51155	Life and long term disability insurance	1,934	1,794	2,808	2,171	2,171	2,171	2,171
51160	Unemployment insurance	1,217	809	780	780	780	780	780
51165	Tri-Met tax	7,449	7,321	8,922	9,466	9,466	9,466	9,466
51180	Other employee allowances	914	914	910	910	910	910	910
51199	Misc Personnel Services	0	0	(49,028)	0	0	0	0
Personnel services		1,678,677	1,594,885	1,675,741	1,829,216	1,829,216	1,829,216	1,829,216
51210	Supplies- general	282	210	500	500	500	500	500
51215	Supplies-computer	265	327	500	500	500	500	500
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	374	500	500	500	500	500
51280	Services -contract, government, other professional services	0	(70)	0	0	0	0	0
51285	Services -professional services	13,135	15,847	20,000	20,000	20,000	20,000	20,000
51305	Communications-services	0	0	0	3,500	3,500	3,500	3,500
51350	Dues and membership	743	833	1,100	1,000	1,000	1,000	1,000
51355	Training and education	134	877	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	500	500	500	500	500
51460	Office Supplies- Internal	5,026	5,735	8,000	8,000	8,000	8,000	8,000
51462	Direct Charge Expense - Internal	0	0	0	7,328	7,328	7,328	7,328
51465	Postage and freight- Internal	12,737	13,436	22,542	20,000	20,000	20,000	20,000
51470	Mail Messenger Services- Internal	21,660	22,246	14,704	14,782	14,782	14,782	14,782
51475	Printing- Internal	628	505	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51480	Photocopy machine- Internal	13,581	14,772	20,000	20,000	20,000	20,000	20,000
51485	Board of Commissioners (CAP) - Internal	0	0	7,577	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	26,284	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	3,163	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	4,125	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	6,264	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	6,439	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	160,433	0	0	0	0
51520	Finance (CAP) - Internal	0	0	12,630	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	68,679	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	34,172	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	20,292	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	164	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	15,454	0	0	0	0
51535	Software licenses	0	0	0	1,000	1,000	1,000	1,000
Materials and Services		68,191	75,092	456,522	100,110	100,110	100,110	100,110
Totals are		1,746,868	1,669,977	2,132,263	1,929,326	1,929,326	1,929,326	1,929,326

Position Costing Details

Legal Administrative Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	157,938	168,982	175,286	182,392	182,392	182,392	182,392	182,392
Legal Specialist II	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	371,345	332,187	330,465	351,863	351,863	351,863	351,863	351,863

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Legal Specialist, Lead	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		204,017	229,056	237,546	247,206	247,206	247,206	247,206
	Legal Specialist, Senior	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		132,794	144,402	151,406	157,534	157,534	157,534	157,534
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		207,348	193,644	208,500	217,047	217,047	217,047	217,047
Account 51105 Totals:		14.00	13.00	13.00	13.00	13.00	13.00	13.00
		1,073,442	1,068,271	1,103,203	1,156,042	1,156,042	1,156,042	1,156,042

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43065	Support Enforcement	0	0	0	0	0	0	0
43380	Other Federal grants-operating	242,094	268,441	432,428	625,051	643,794	643,794	643,794
43385	Other Local revenue-operating	113,810	148,717	181,617	184,463	184,463	184,463	184,463
43390	Other State grants-operating	0	0	233,989	0	0	0	0
Intergovernmental revenues		355,904	417,158	848,034	809,514	828,257	828,257	828,257
44285	Discovery fee	291,904	353,160	300,000	400,000	400,000	400,000	400,000
44580	Public Records Request Fee	1,438	5,448	0	0	0	0	0
Charges for Services		293,342	358,608	300,000	400,000	400,000	400,000	400,000
47105	Interdprt rev-general	0	0	0	233,989	233,989	233,989	233,989
47525	Intradpt rev- General	407,105	417,117	182,127	204,628	204,628	204,628	204,628
Interfund revenues		407,105	417,117	182,127	438,617	438,617	438,617	438,617
48125	Sale of personal property	0	0	0	0	0	0	0
48135	Cash over and short	0	139	0	0	0	0	0
48215	Gifts and donations-operating	0	0	1,000	0	0	0	0
48235	Bad Debt Recovery	0	0	0	0	0	0	0
Miscellaneous revenues		0	139	1,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,056,350	1,193,023	1,331,161	1,648,131	1,666,874	1,666,874	1,666,874
Expenditures								
51105	Wages and salaries	7,451,238	7,601,770	8,553,513	9,024,294	10,251,324	10,251,324	10,251,324
51110	Temporary salaries	185,187	165,941	307,270	330,696	330,696	330,696	330,696
51115	Overtime and other pay	1,054	748	0	0	0	0	0
51125	FICA	532,913	546,330	635,182	675,491	769,361	769,361	769,361
51130	Workers compensation	25,635	35,286	34,575	23,676	26,283	26,283	26,283
51135	Employer paid work day tax	1,468	1,481	1,892	1,744	1,931	1,931	1,931
51136	Oregon Family Leave Tax	0	15,106	31,125	34,489	39,398	39,398	39,398
51140	Pers contribution	1,632,822	1,565,121	2,102,156	2,332,718	2,635,846	2,635,846	2,635,846
51145	Pers pick up	0	0	0	0	6,007	6,007	6,007
51150	Health insurance	1,319,599	1,300,601	1,493,663	1,667,568	1,864,809	1,864,809	1,864,809
51155	Life and long term disability insurance	10,083	12,158	16,524	12,901	14,437	14,437	14,437
51160	Unemployment insurance	7,109	4,955	4,938	4,983	5,533	5,533	5,533
51165	Tri-Met tax	53,880	56,005	71,665	76,593	86,653	86,653	86,653
51175	Automobile allowance	4,260	4,083	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	20,919	20,185	17,810	20,020	20,020	20,020	20,020
51185	VEBA contribution	0	0	0	0	1,600	1,600	1,600
51199	Misc Personnel Services	0	0	(640,354)	0	19,088	19,088	19,088
Personnel services		11,246,166	11,329,770	12,634,219	14,209,433	16,077,246	16,077,246	16,077,246
51210	Supplies- general	1,656	1,890	5,500	13,500	13,500	13,500	13,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51215	Supplies-computer	3,986	30,999	5,000	17,000	17,000	17,000	17,000
51220	Supplies-food	334	558	500	1,000	1,000	1,000	1,000
51225	Supplies-gas, oil and lubrication	0	31	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	424	0	500	500	500	500
51267	Supplies-body armor	0	849	0	0	0	0	0
51270	Postage and freight	25	438	200	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	29,689	38,722	36,000	60,000	60,000	60,000	60,000
51285	Services -professional services	103,615	187,952	201,000	232,000	232,000	232,000	232,000
51290	Services-legal services	0	0	0	0	0	0	0
51300	Printing and duplicating	407	391	1,500	1,500	1,500	1,500	1,500
51305	Communications-services	1,922	2,859	4,000	45,000	45,000	45,000	45,000
51320	Repair & maint services-general	528	543	1,000	1,000	1,000	1,000	1,000
51335	Repair & maint services-computer software	0	0	0	114,400	114,400	114,400	114,400
51340	Lease and rentals - space	0	485	0	1,000	1,000	1,000	1,000
51350	Dues and membership	33,144	40,424	35,000	50,000	50,000	50,000	50,000
51355	Training and education	35,725	66,693	30,700	66,000	66,000	66,000	66,000
51360	Travel expense	14,903	48,052	42,000	74,993	74,993	74,993	74,993
51365	Private mileage	1,764	2,770	7,000	7,000	7,000	7,000	7,000
51370	Jury, witness, and inmate expense	38,435	53,510	74,243	68,624	68,624	68,624	68,624
51380	Relocation expenses	0	2,960	0	0	0	0	0
51385	Public information	16,187	23,908	14,000	114,000	114,000	114,000	114,000
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51420	Insurance	14,679	17,847	17,500	24,000	24,000	24,000	24,000
51460	Office Supplies- Internal	26,723	20,946	36,000	30,000	30,000	30,000	30,000
51462	Direct Charge Expense - Internal	0	0	0	56,187	56,187	56,187	56,187

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	10,337	10,076	13,000	15,000	15,000	15,000	15,000
51470	Mail Messenger Services- Internal	21,660	22,317	23,160	23,282	23,282	23,282	23,282
51475	Printing- Internal	3,360	5,781	15,000	10,000	10,000	10,000	10,000
51480	Photocopy machine- Internal	14,383	16,533	21,746	20,000	20,000	20,000	20,000
51485	Board of Commissioners (CAP) - Internal	0	0	46,916	68,556	68,556	68,556	68,556
51490	County Administrators Office (CAP) - Internal	0	0	162,756	215,531	215,531	215,531	215,531
51500	County Counsel (CAP) - Internal	0	0	19,589	48,606	48,606	48,606	48,606
51505	County Auditor (CAP) - Internal	0	0	25,541	44,161	44,161	44,161	44,161
51510	OEICE (CAP) - Internal	0	0	38,792	53,292	53,292	53,292	53,292
51512	County Emergency Management (CAP) - Internal	0	0	39,875	56,649	56,649	56,649	56,649
51517	ITS Operations (CAP) - Internal	0	0	993,452	1,221,097	1,221,097	1,221,097	1,221,097
51520	Finance (CAP) - Internal	0	0	78,212	115,232	115,232	115,232	115,232
51522	Facilities Operations (CAP) - Internal	0	0	425,279	589,346	589,346	589,346	589,346
51525	Fleet -Internal (non-capital)	4,727	2,402	(7,134)	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	211,602	331,244	331,244	331,244	331,244
51527	Liability Insurance (CAP) - Internal	0	0	125,653	129,296	129,296	129,296	129,296
51528	Building Debt Interest (CAP) - Internal	0	0	1,015	946	946	946	946
51529	Building Depreciation (CAP) - Internal	0	0	95,698	126,504	126,504	126,504	126,504
51535	Software licenses	0	16,844	0	110,165	110,165	110,165	110,165
Materials and Services		378,187	617,203	2,841,295	4,157,611	4,157,611	4,157,611	4,157,611
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	129,606	146,394	195,000	230,000	230,000	230,000	230,000
Interfund expenditures		129,606	146,394	195,000	230,000	230,000	230,000	230,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57155	Computer equipment- over \$5,000	0	19,128	0	0	0	0	0
Capital outlay		0	19,128	0	0	0	0	0
Totals are		11,753,959	12,112,495	15,670,514	18,597,044	20,464,857	20,464,857	20,464,857

Position Costing Details

Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	122,685	133,430	138,463	144,140	144,140	144,140	144,140	144,140
Chief Deputy District Attorney	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	480,778	502,414	519,998	541,318	541,318	541,318	541,318	541,318
Deputy District Attorney II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	450,728	505,560	563,948	565,333	565,333	565,333	565,333	565,333
Deputy District Attorney III	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	682,104	741,188	733,351	691,520	691,520	691,520	691,520	691,520
Deputy District Attorney IV	12.00	13.00	13.00	13.00	17.00	17.00	17.00	17.00
	1,791,008	2,155,462	1,993,186	2,166,541	2,871,045	2,871,045	2,871,045	2,871,045
Detective (District Attorney)	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	0	100,119	100,119	100,119	100,119
Digital Evidence Technician I	0.00	0.00	5.00	4.00	6.00	6.00	6.00	6.00
	0	0	313,514	280,214	400,710	400,710	400,710	400,710
Digital Evidence Technician II	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	74,075	74,075	74,075	74,075	74,075

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Digital Forensic Investigator	1.00 118,951	2.00 248,610	2.00 228,895	1.00 124,267	1.00 124,267	1.00 124,267	1.00 124,267
	Digital Forensic Supervisor	0.00 0	0.00 0	0.00 0	1.00 122,019	1.00 128,602	1.00 128,602	1.00 128,602
	Dist Atty Public Affairs and Communications Coord	1.00 114,181	1.00 121,229	1.00 114,369	1.00 130,617	1.00 130,617	1.00 130,617	1.00 130,617
	District Attorney	1.00 116,876	1.00 122,135	1.00 122,135	1.00 127,143	1.00 127,143	1.00 127,143	1.00 127,143
	Executive Assistant	1.00 82,108	1.00 85,802	1.00 88,805	1.00 92,446	1.00 92,446	1.00 92,446	1.00 92,446
	Financial Analyst	1.00 95,234	1.00 99,518	1.00 103,002	1.00 107,225	1.00 107,225	1.00 107,225	1.00 107,225
	Information Systems Analyst, Senior	0.00 0	0.00 0	0.00 0	0.50 66,126	0.50 66,126	0.50 66,126	0.50 66,126
	Legal Administrative Supervisor	3.00 239,233	3.00 251,331	3.00 252,333	3.00 268,323	3.00 268,323	3.00 268,323	3.00 268,323
	Legal Specialist I	4.00 222,304	4.00 234,414	3.00 182,286	3.00 184,660	3.00 184,660	3.00 184,660	3.00 184,660
	Legal Specialist II	16.00 952,160	19.00 1,198,767	14.00 929,773	14.00 978,592	14.00 978,592	14.00 978,592	14.00 978,592
	Legal Specialist, Lead	0.00 0	0.00 0	0.00 0	2.00 163,504	2.00 163,504	2.00 163,504	2.00 163,504
	Legal Specialist, Senior	9.00 619,443	10.00 720,685	11.00 820,399	9.00 689,348	11.00 834,236	11.00 834,236	11.00 834,236
	Paralegal	0.00	0.00	0.00	0.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	0	150,440	150,440	150,440
	Program Communication and Education Specialist	0.00	0.00	0.00	0.75	0.75	0.75	0.75
		0	0	0	58,425	58,425	58,425	58,425
	Senior Deputy District Attorney	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		1,223,937	1,255,149	1,304,830	1,368,700	1,368,700	1,368,700	1,368,700
	Senior Management Analyst	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		52,565	54,931	56,854	0	0	0	0
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		69,996	74,027	76,617	79,758	79,758	79,758	79,758
Account 51105 Totals:		70.50	76.50	76.50	77.25	88.25	88.25	88.25
		7,434,291	8,504,652	8,542,758	9,024,294	10,251,324	10,251,324	10,251,324
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		28,099	29,363	30,391	31,637	31,637	31,637	31,637
	District Attorney Law Clerk I	2.15	2.14	1.69	1.69	1.69	1.69	1.69
		74,982	76,750	60,031	66,782	66,782	66,782	66,782
	District Attorney Law Clerk II	1.34	1.32	1.54	1.54	1.54	1.54	1.54
		49,596	62,960	67,798	64,190	64,190	64,190	64,190
	Legal Specialist II	0.00	1.80	1.20	1.20	1.20	1.20	1.20
		0	27,372	75,546	78,644	78,644	78,644	78,644
	Program Specialist	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	16,134	18,526	18,526	18,526	18,526
	Senior Administrative Specialist	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		24,824	25,940	26,849	27,949	27,949	27,949	27,949
	Senior Deputy District Attorney	0.25	0.25	0.25	0.25	0.25	0.25	0.25

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization
 Unit: 451000 - District Attorney
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		38,001	39,880	41,276	42,968	42,968	42,968	42,968
Account 51110 Totals:		4.63	6.41	5.83	5.83	5.83	5.83	5.83
		215,502	262,265	318,025	330,696	330,696	330,696	330,696

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43165	Victim assistance	235,616	495,226	324,705	314,260	314,260	314,260	314,260
43380	Other Federal grants-operating	735,260	812,469	707,635	707,635	707,635	707,635	707,635
Intergovernmental revenues		970,876	1,307,695	1,032,340	1,021,895	1,021,895	1,021,895	1,021,895
48215	Gifts and donations-operating	275	1,826	1,000	1,000	1,000	1,000	1,000
Miscellaneous revenues		275	1,826	1,000	1,000	1,000	1,000	1,000
Totals are		971,151	1,309,521	1,033,340	1,022,895	1,022,895	1,022,895	1,022,895
Expenditures								
51105	Wages and salaries	805,257	977,993	1,156,598	1,225,579	1,315,950	1,315,950	1,315,950
51110	Temporary salaries	2,759	6,247	0	35,669	35,669	35,669	35,669
51115	Overtime and other pay	6,336	1,290	0	0	0	0	0
51125	FICA	61,358	74,523	88,478	96,516	103,430	103,430	103,430
51130	Workers compensation	4,462	7,910	6,972	4,901	5,257	5,257	5,257
51135	Employer paid work day tax	246	296	381	359	385	385	385
51136	Oregon Family Leave Tax	0	1,988	4,630	5,043	5,404	5,404	5,404
51140	Pers contribution	149,499	188,774	256,053	279,288	299,128	299,128	299,128
51150	Health insurance	232,115	265,101	312,401	365,790	383,721	383,721	383,721
51155	Life and long term disability insurance	1,777	2,048	3,456	2,773	2,912	2,912	2,912
51160	Unemployment insurance	1,146	962	996	1,032	1,107	1,107	1,107

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	5,860	7,066	9,355	10,329	11,070	11,070	11,070
51180	Other employee allowances	0	193	0	455	455	455	455
51199	Misc Personnel Services	0	0	(106,737)	0	8,964	8,964	8,964
Personnel services		1,270,816	1,534,391	1,732,583	2,027,734	2,173,452	2,173,452	2,173,452
51210	Supplies- general	166	493	500	22,650	22,650	22,650	22,650
51215	Supplies-computer	0	0	500	1,000	1,000	1,000	1,000
51220	Supplies-food	0	277	0	1,000	1,000	1,000	1,000
51270	Postage and freight	0	40	0	0	0	0	0
51285	Services -professional services	19,590	14,090	25,000	0	0	0	0
51300	Printing and duplicating	0	0	200	0	0	0	0
51305	Communications-services	0	0	0	12,000	12,000	12,000	12,000
51355	Training and education	4,940	6,632	4,211	7,000	7,000	7,000	7,000
51360	Travel expense	3,564	9,751	7,500	3,500	3,500	3,500	3,500
51365	Private mileage	291	972	2,000	500	500	500	500
51370	Jury, witness, and inmate expense	3,366	11,075	20,000	15,000	15,000	15,000	15,000
51460	Office Supplies- Internal	103	1,572	0	2,000	2,000	2,000	2,000
51462	Direct Charge Expense - Internal	0	0	0	15,125	15,125	15,125	15,125
51465	Postage and freight- Internal	6,703	6,596	8,000	8,000	8,000	8,000	8,000
51475	Printing- Internal	2,593	3,560	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	2,075	2,059	3,000	3,000	3,000	3,000	3,000
51485	Board of Commissioners (CAP) - Internal	0	0	9,325	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	32,349	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	3,894	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	5,077	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	7,710	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	7,926	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	197,456	0	0	0	0
51520	Finance (CAP) - Internal	0	0	15,545	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	84,528	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	42,057	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	24,975	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	202	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	19,021	0	0	0	0
Materials and Services		43,392	57,116	522,976	92,775	92,775	92,775	92,775
52005	Bank Service Charge	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
Totals are		1,314,208	1,591,506	2,255,559	2,120,509	2,266,227	2,266,227	2,266,227

Position Costing Details

Legal Specialist I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	50,653	54,585	59,730	57,967	57,967	57,967	57,967	57,967
Legal Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	62,609	67,102	69,450	72,297	72,297	72,297	72,297	72,297
Program Communication and Education Specialist	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		114,404	119,552	123,738	128,810	128,810	128,810	128,810
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,275	98,852	0	0	0	0	0
	Restitution Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		128,919	126,923	136,193	144,936	144,936	144,936	144,936
	Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	107,662	117,807	117,807	117,807	117,807
	Victim Assistance Specialist	8.50	8.50	10.10	10.10	11.60	11.60	11.60
		506,992	529,283	659,825	703,762	794,133	794,133	794,133
Account 51105 Totals:		15.00	15.00	16.60	16.60	18.10	18.10	18.10
		953,852	996,297	1,156,598	1,225,579	1,315,950	1,315,950	1,315,950
	Victim Assistance Specialist	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	35,669	35,669	35,669	35,669
Account 51110 Totals:		0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	35,669	35,669	35,669	35,669

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	703,173	1,213,542	1,250,605	898,297	898,297	898,297	898,297
Intergovernmental revenues		703,173	1,213,542	1,250,605	898,297	898,297	898,297	898,297
Totals are		703,173	1,213,542	1,250,605	898,297	898,297	898,297	898,297
Expenditures								
51105	Wages and salaries	119,739	169,195	161,855	170,179	170,179	170,179	170,179
51115	Overtime and other pay	2,779	44	0	0	0	0	0
51125	FICA	9,209	12,836	12,381	13,053	13,053	13,053	13,053
51130	Workers compensation	541	973	840	571	571	571	571
51135	Employer paid work day tax	35	45	47	43	43	43	43
51136	Oregon Family Leave Tax	0	347	647	680	680	680	680
51140	Pers contribution	28,340	37,494	37,709	39,755	39,755	39,755	39,755
51150	Health insurance	29,577	40,174	39,049	43,033	43,033	43,033	43,033
51155	Life and long term disability insurance	225	310	432	333	333	333	333
51160	Unemployment insurance	151	139	120	120	120	120	120
51165	Tri-Met tax	876	1,243	1,308	1,393	1,393	1,393	1,393
51180	Other employee allowances	0	0	0	455	455	455	455
51199	Misc Personnel Services	0	0	(7,193)	0	0	0	0
Personnel services		191,473	262,801	247,195	269,615	269,615	269,615	269,615

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	13,251	49,961	50,000	60,000	60,000	60,000	60,000
51270	Postage and freight	1,052	4,768	0	0	0	0	0
51275	Books, subscriptions, and publications	169	186	500	1,000	1,000	1,000	1,000
51285	Services -professional services	551,512	910,717	910,717	532,682	532,682	532,682	532,682
51355	Training and education	1,770	6,184	15,000	15,000	15,000	15,000	15,000
51360	Travel expense	1,208	955	15,000	20,000	20,000	20,000	20,000
51365	Private mileage	0	19	500	0	0	0	0
51460	Office Supplies- Internal	0	0	500	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	488	488	488	488
51465	Postage and freight- Internal	0	0	500	0	0	0	0
51475	Printing- Internal	0	0	500	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,166	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	4,043	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	487	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	635	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	964	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	991	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	24,682	0	0	0	0
51520	Finance (CAP) - Internal	0	0	1,943	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	10,566	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	5,257	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	3,122	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	25	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	2,378	0	0	0	0
	Materials and Services	568,961	972,789	1,049,476	629,170	629,170	629,170	629,170
53505	Intradpt chg - General	0	2,400	0	0	0	0	0
	Interfund expenditures	0	2,400	0	0	0	0	0
	Totals are	760,434	1,237,990	1,296,671	898,785	898,785	898,785	898,785

Position Costing Details

Paralegal	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	76,610	86,709	90,264	90,264	90,264	90,264	90,264
Program Communication and Education Specialist	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	38,136	39,850	41,246	42,936	42,936	42,936	42,936	42,936
Victim Assistance Specialist	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	31,335	34,265	33,900	36,979	36,979	36,979	36,979	36,979
Account 51105 Totals:	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	69,471	150,725	161,855	170,179	170,179	170,179	170,179	170,179

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	7,843	12,646	15,000	15,000	15,000	15,000	15,000
	Intergovernmental revenues	7,843	12,646	15,000	15,000	15,000	15,000	15,000
48125	Sale of personal property	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	500	10	0	0	0	0	0
	Miscellaneous revenues	500	10	0	0	0	0	0
	Totals are	8,343	12,656	15,000	15,000	15,000	15,000	15,000

Expenditures

51105	Wages and salaries	1,387,857	1,344,968	1,451,046	1,440,563	1,440,563	1,440,563	1,440,563
51110	Temporary salaries	5,526	0	0	0	0	0	0
51115	Overtime and other pay	1,129	60	0	0	0	0	0
51125	FICA	103,639	100,609	111,006	110,201	110,201	110,201	110,201
51130	Workers compensation	21,730	32,282	39,550	25,141	25,141	25,141	25,141
51135	Employer paid work day tax	316	304	379	325	325	325	325
51136	Oregon Family Leave Tax	0	2,507	5,805	5,761	5,761	5,761	5,761
51140	Pers contribution	332,811	333,899	366,030	361,607	361,607	361,607	361,607
51150	Health insurance	298,224	299,089	312,400	322,755	322,755	322,755	322,755
51155	Life and long term disability insurance	2,278	2,313	3,456	2,505	2,505	2,505	2,505
51160	Unemployment insurance	1,531	1,051	990	930	930	930	930

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	9,143	9,252	11,734	11,794	11,794	11,794	11,794
51199	Misc Personnel Services	0	0	(64,487)	0	0	0	0
Personnel services		2,164,184	2,126,335	2,237,909	2,281,582	2,281,582	2,281,582	2,281,582
51205	Supplies-office, general	0	74	2,000	2,000	2,000	2,000	2,000
51210	Supplies- general	6,468	6,554	5,000	5,000	5,000	5,000	5,000
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	1,112	0	0	0	0	0
51270	Postage and freight	0	0	200	200	200	200	200
51275	Books, subscriptions, and publications	928	1,450	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	271,353	227,961	453,668	453,668	453,668	453,668	453,668
51305	Communications-services	23,299	25,574	25,000	25,000	25,000	25,000	25,000
51350	Dues and membership	12,207	12,300	14,000	14,000	14,000	14,000	14,000
51355	Training and education	23,674	29,361	20,000	20,000	20,000	20,000	20,000
51360	Travel expense	2,144	8,655	7,000	7,000	7,000	7,000	7,000
51365	Private mileage	2,747	4,166	6,000	6,000	6,000	6,000	6,000
51390	Permits, licenses and fees	0	40	0	0	0	0	0
51460	Office Supplies- Internal	10,018	8,380	10,000	10,000	10,000	10,000	10,000
51462	Direct Charge Expense - Internal	0	0	0	24,940	24,940	24,940	24,940
51465	Postage and freight- Internal	3,812	4,984	5,000	5,000	5,000	5,000	5,000
51470	Mail Messenger Services- Internal	16,567	17,014	9,513	9,562	9,562	9,562	9,562
51475	Printing- Internal	3,015	2,455	4,000	4,000	4,000	4,000	4,000
51480	Photocopy machine- Internal	13,186	15,676	20,000	20,000	20,000	20,000	20,000
51485	Board of Commissioners (CAP) - Internal	0	0	24,945	27,029	27,029	27,029	27,029

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	84,210	81,876	81,876	81,876	81,876
51500	County Counsel (CAP) - Internal	0	0	16,392	33,222	33,222	33,222	33,222
51505	County Auditor (CAP) - Internal	0	0	15,314	20,282	20,282	20,282	20,282
51510	OEICE (CAP) - Internal	0	0	19,676	19,719	19,719	19,719	19,719
51512	County Emergency Management (CAP) - Internal	0	0	20,225	20,962	20,962	20,962	20,962
51517	ITS Operations (CAP) - Internal	0	0	610,224	631,064	631,064	631,064	631,064
51520	Finance (CAP) - Internal	0	0	105,674	57,130	57,130	57,130	57,130
51522	Facilities Operations (CAP) - Internal	0	0	362,033	359,785	359,785	359,785	359,785
51525	Fleet -Internal (non-capital)	102,456	69,874	122,854	135,183	135,183	135,183	135,183
51526	Human Resources (CAP) - Internal	0	0	107,328	122,569	122,569	122,569	122,569
51527	Liability Insurance (CAP) - Internal	0	0	113,133	101,883	101,883	101,883	101,883
51528	Building Debt Interest (CAP) - Internal	0	0	990	666	666	666	666
51529	Building Depreciation (CAP) - Internal	0	0	88,014	83,832	83,832	83,832	83,832
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	87	500	0	0	0	0	0
51550	Other materials and services	73	149	0	0	0	0	0
Materials and Services		492,034	436,277	2,273,393	2,302,572	2,302,572	2,302,572	2,302,572
52085	Care of wards	4,734	1,987	15,000	15,000	15,000	15,000	15,000
52095	County Court victims payment	7,778	11,660	15,000	15,000	15,000	15,000	15,000
Other expenditures		12,512	13,647	30,000	30,000	30,000	30,000	30,000
57120	Vehicles	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		0	0	0	0	0	0	0
	Totals are	2,668,730	2,576,258	4,541,302	4,614,154	4,614,154	4,614,154	4,614,154

Position Costing Details

Juvenile Counselor I	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	69,093	72,201	74,728	0	0	0	0	0
Juvenile Counselor II	12.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50
	977,165	921,496	977,233	1,031,761	1,031,761	1,031,761	1,031,761	1,031,761
Juvenile Services Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	95,045	95,045	95,045	95,045	95,045
Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	90,647	0	0	0	0	0	0	0
Senior Juvenile Counselor	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
	268,266	280,128	290,877	201,112	201,112	201,112	201,112	201,112
Senior Program Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	101,818	108,208	112,645	112,645	112,645	112,645	112,645
Account 51105 Totals:	17.50	16.50	16.50	15.50	15.50	15.50	15.50	15.50
	1,405,171	1,375,643	1,451,046	1,440,563	1,440,563	1,440,563	1,440,563	1,440,563
Juvenile Counselor I	0.37	0.37	0.00	0.00	0.00	0.00	0.00	0.00
	21,033	21,978	0	0	0	0	0	0
Juvenile Counselor II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501005 - Basic Services

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		73,064	0	0	0	0	0	0
Account 51110 Totals:		1.37	0.37	0.00	0.00	0.00	0.00	0.00
		94,097	21,978	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48150	Jury duty	0	10	0	0	0	0	0
48195	Reimbursement of expenses (operating)	543	658	0	0	0	0	0
Miscellaneous revenues		543	668	0	0	0	0	0
Totals are		543	668	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,004,787	1,133,177	1,245,856	1,287,919	1,177,488	1,177,488	1,177,488
51110	Temporary salaries	197,060	284,279	192,659	283,222	208,514	208,514	208,514
51115	Overtime and other pay	17,764	28,001	7,706	7,918	7,918	7,918	7,918
51125	FICA	91,611	108,919	110,697	120,796	106,633	106,633	106,633
51130	Workers compensation	33,784	53,327	43,489	30,404	27,809	27,809	27,809
51135	Employer paid work day tax	339	383	422	381	348	348	348
51136	Oregon Family Leave Tax	0	2,798	5,793	6,319	5,578	5,578	5,578
51140	Pers contribution	234,269	271,626	282,272	313,049	272,944	272,944	272,944
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	251,640	263,327	292,875	322,755	301,238	301,238	301,238
51155	Life and long term disability insurance	1,926	2,034	3,240	2,505	2,338	2,338	2,338
51160	Unemployment insurance	2,316	1,764	1,084	1,120	1,024	1,024	1,024
51165	Tri-Met tax	8,798	10,710	11,698	12,931	11,415	11,415	11,415
51180	Other employee allowances	914	791	910	0	0	0	0
51199	Misc Personnel Services	0	0	(62,322)	0	231	231	231

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		1,845,208	2,161,137	2,136,379	2,389,319	2,123,478	2,123,478	2,123,478
51205	Supplies-office, general	0	36	500	2,000	2,000	2,000	2,000
51210	Supplies- general	11,965	24,250	17,000	14,000	14,000	14,000	14,000
51216	Supplies-furniture, fixture & work orders	0	0	30,000	25,000	25,000	25,000	25,000
51220	Supplies-food	20,562	23,120	17,000	25,000	25,000	25,000	25,000
51245	Supplies-medical, medication	785	644	600	600	600	600	600
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	324	541	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	16,186	27,859	25,000	20,000	20,000	20,000	20,000
51305	Communications-services	5,054	6,300	6,500	6,500	6,500	6,500	6,500
51320	Repair & maint services-general	0	1,137	3,000	4,000	4,000	4,000	4,000
51350	Dues and membership	279	2,583	0	4,000	4,000	4,000	4,000
51355	Training and education	4,659	4,834	6,500	6,500	6,500	6,500	6,500
51360	Travel expense	0	1,930	8,000	6,965	6,965	6,965	6,965
51365	Private mileage	211	258	1,000	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	109	169	400	400	400	400	400
51460	Office Supplies- Internal	1,386	2,504	2,500	2,500	2,500	2,500	2,500
51470	Mail Messenger Services- Internal	5,100	5,233	6,728	6,763	6,763	6,763	6,763
51475	Printing- Internal	228	576	500	500	500	500	500
51480	Photocopy machine- Internal	2,460	4,179	4,000	4,000	4,000	4,000	4,000
51550	Other materials and services	0	82	0	0	0	0	0
Materials and Services		69,309	106,235	130,228	131,228	131,228	131,228	131,228

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52085	Care of wards	843	715	2,500	1,500	1,500	1,500	1,500
	Other expenditures	843	715	2,500	1,500	1,500	1,500	1,500
53505	Intradpt chg - General	20,000	20,000	20,000	0	0	0	0
	Interfund expenditures	20,000	20,000	20,000	0	0	0	0
	Totals are	1,935,360	2,288,086	2,289,107	2,522,047	2,256,206	2,256,206	2,256,206

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	66,721	69,723	72,163	75,122	75,122	75,122	75,122	75,122
Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	56,198	58,726	0	0	0	0	0	0
Juvenile Counselor I	7.00	7.00	9.00	8.00	8.00	8.00	8.00	8.00
	457,919	465,283	581,033	597,288	597,288	597,288	597,288	597,288
Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	158,896	160,880	160,204	170,839	170,839	170,839	170,839	170,839
Juvenile Residential Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	137,277	137,277	137,277	137,277	137,277
Juvenile Services Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	100,548	106,159	110,431	0	0	0	0
Juvenile Shelter Manager	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 2024-2025

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		121,924	127,411	131,869	0	0	0	0
	Senior Juvenile Counselor	3.00	2.00	2.00	2.00	2.00	2.00	2.00
		259,155	182,757	187,688	196,962	196,962	196,962	196,962
Account 51105 Totals:		15.00	15.00	16.00	15.00	15.00	15.00	15.00
		1,120,813	1,165,328	1,239,116	1,287,919	1,177,488	1,177,488	1,177,488
	Juvenile Counselor I	3.16	3.16	2.66	2.66	2.66	2.66	2.66
		179,640	189,557	174,239	181,023	181,023	181,023	181,023
	Juvenile Residential Manager	0.00	0.00	0.00	0.60	0.00	0.00	0.00
		0	0	0	74,708	0	0	0
	Shelter Aide	0.48	0.48	0.48	0.48	0.48	0.48	0.48
		23,609	24,633	25,160	27,491	27,491	27,491	27,491
Account 51110 Totals:		3.64	3.64	3.14	3.74	3.14	3.14	3.14
		203,249	214,190	199,399	283,222	208,514	208,514	208,514

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	349,840	450,439	474,489	565,703	565,703	565,703	565,703
51110	Temporary salaries	38,780	38,074	45,762	49,729	49,729	49,729	49,729
51115	Overtime and other pay	22,384	20,617	6,561	6,716	6,716	6,716	6,716
51125	FICA	31,046	38,435	40,371	47,662	47,662	47,662	47,662
51130	Workers compensation	8,386	15,253	16,110	12,524	12,524	12,524	12,524
51135	Employer paid work day tax	111	136	156	159	159	159	159
51136	Oregon Family Leave Tax	0	1,000	2,111	2,490	2,490	2,490	2,490
51140	Pers contribution	94,868	107,118	100,772	135,688	135,688	135,688	135,688
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	91,052	110,287	117,150	150,619	150,619	150,619	150,619
51155	Life and long term disability insurance	696	852	1,296	1,169	1,169	1,169	1,169
51160	Unemployment insurance	574	495	402	462	462	462	462
51165	Tri-Met tax	2,829	3,600	4,262	5,093	5,093	5,093	5,093
51180	Other employee allowances	914	914	910	910	910	910	910
51199	Misc Personnel Services	0	0	(23,412)	0	0	0	0
Personnel services		641,479	787,221	786,940	978,924	978,924	978,924	978,924
51210	Supplies- general	42	0	300	300	300	300	300
51280	Services -contract, government, other professional services	1,721,067	1,875,574	1,939,621	2,203,317	2,203,317	2,203,317	2,203,317
51285	Services -professional services	5,112	5,167	5,000	5,000	5,000	5,000	5,000
51305	Communications-services	1,542	2,871	2,500	2,500	2,500	2,500	2,500
51355	Training and education	13	1,000	3,000	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	0	843	1,200	1,200	1,200	1,200	1,200
51365	Private mileage	0	0	250	250	250	250	250
51390	Permits, licenses and fees	40	0	0	0	0	0	0
Materials and Services		1,727,816	1,885,455	1,951,871	2,215,567	2,215,567	2,215,567	2,215,567
52085	Care of wards	1,018	1,338	500	500	500	500	500
Other expenditures		1,018	1,338	500	500	500	500	500
Totals are		2,370,314	2,674,013	2,739,311	3,194,991	3,194,991	3,194,991	3,194,991

Position Costing Details

Juvenile Counselor I	5.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00
	345,189	263,204	282,899	367,923	367,923	367,923	367,923	367,923
Senior Juvenile Counselor	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	88,470	179,225	189,990	197,780	197,780	197,780	197,780	197,780
Account 51105 Totals:	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00
	433,659	442,429	472,889	565,703	565,703	565,703	565,703	565,703
Juvenile Counselor I	1.24	1.24	0.72	0.72	0.72	0.72	0.72	0.72
	70,491	75,192	47,362	49,729	49,729	49,729	49,729	49,729
Account 51110 Totals:	1.24	1.24	0.72	0.72	0.72	0.72	0.72	0.72
	70,491	75,192	47,362	49,729	49,729	49,729	49,729	49,729

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	115,269	109,750	112,093	116,688	116,688	116,688	116,688
51110	Temporary salaries	30,130	7,049	0	0	0	0	0
51115	Overtime and other pay	1,805	4,154	5,207	5,389	5,389	5,389	5,389
51125	FICA	11,157	9,149	8,974	9,339	9,339	9,339	9,339
51130	Workers compensation	3,891	4,100	3,595	2,433	2,433	2,433	2,433
51135	Employer paid work day tax	42	30	34	31	31	31	31
51136	Oregon Family Leave Tax	0	226	469	489	489	489	489
51140	Pers contribution	34,688	29,196	29,976	31,202	31,202	31,202	31,202
51150	Health insurance	19,197	18,643	19,525	21,517	21,517	21,517	21,517
51155	Life and long term disability insurance	147	144	216	167	167	167	167
51160	Unemployment insurance	267	135	90	90	90	90	90
51165	Tri-Met tax	1,071	887	948	999	999	999	999
51199	Misc Personnel Services	0	0	(5,213)	0	0	0	0
Personnel services		217,663	183,463	175,914	188,344	188,344	188,344	188,344
51305	Communications-services	1,239	1,383	1,300	1,300	1,300	1,300	1,300
51355	Training and education	0	205	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	200	200	200	200	200
Materials and Services		1,239	1,588	3,500	3,500	3,500	3,500	3,500
Totals are		218,903	185,051	179,414	191,844	191,844	191,844	191,844

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Juvenile Counselor I	1.50	1.50	1.50	1.50	1.50	1.50	1.50
		103,639	108,302	112,093	116,688	116,688	116,688	116,688
	Account 51105 Totals:	1.50	1.50	1.50	1.50	1.50	1.50	1.50
		103,639	108,302	112,093	116,688	116,688	116,688	116,688

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	151,699	158,242	179,036	192,644	192,644	192,644	192,644
Interfund revenues		151,699	158,242	179,036	192,644	192,644	192,644	192,644
Totals are		151,699	158,242	179,036	192,644	192,644	192,644	192,644
Expenditures								
51105	Wages and salaries	1,245,467	1,310,359	1,360,884	1,395,253	1,360,246	1,360,246	1,360,246
51125	FICA	89,495	95,404	101,722	105,327	102,649	102,649	102,649
51130	Workers compensation	16,991	24,511	31,161	21,086	20,356	20,356	20,356
51135	Employer paid work day tax	243	228	299	273	264	264	264
51136	Oregon Family Leave Tax	0	2,552	5,037	5,436	5,296	5,296	5,296
51140	Pers contribution	303,866	302,810	294,198	333,932	326,247	326,247	326,247
51150	Health insurance	241,963	234,375	253,825	279,721	270,038	270,038	270,038
51155	Life and long term disability insurance	1,852	1,816	2,808	2,171	2,096	2,096	2,096
51160	Unemployment insurance	1,165	797	780	780	753	753	753
51165	Tri-Met tax	8,832	9,380	11,005	11,423	11,136	11,136	11,136
51175	Automobile allowance	4,260	4,083	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	5,440	4,362	3,250	2,730	2,730	2,730	2,730
51199	Misc Personnel Services	0	0	(60,480)	0	168	168	168
Personnel services		1,919,573	1,990,677	2,008,749	2,162,392	2,106,239	2,106,239	2,106,239

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	15	0	250	250	250	250	250
51210	Supplies- general	550	1,996	350	350	350	350	350
51275	Books, subscriptions, and publications	155	469	0	0	0	0	0
51285	Services -professional services	0	0	1,500	1,500	1,500	1,500	1,500
51305	Communications-services	413	485	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	3,992	8,084	5,000	5,000	5,000	5,000	5,000
51355	Training and education	949	2,614	9,100	9,100	9,100	9,100	9,100
51360	Travel expense	1,064	23,680	10,000	10,000	10,000	10,000	10,000
51365	Private mileage	64	917	1,000	1,000	1,000	1,000	1,000
51462	Direct Charge Expense - Internal	0	0	0	6,557	6,557	6,557	6,557
51485	Board of Commissioners (CAP) - Internal	0	0	7,754	8,062	8,062	8,062	8,062
51490	County Administrators Office (CAP) - Internal	0	0	27,261	25,686	25,686	25,686	25,686
51505	County Auditor (CAP) - Internal	0	0	3,960	4,878	4,878	4,878	4,878
51510	OEICE (CAP) - Internal	0	0	6,559	6,409	6,409	6,409	6,409
51512	County Emergency Management (CAP) - Internal	0	0	6,742	6,813	6,813	6,813	6,813
51517	ITS Operations (CAP) - Internal	0	0	145,625	148,678	148,678	148,678	148,678
51520	Finance (CAP) - Internal	0	0	8,899	9,995	9,995	9,995	9,995
51522	Facilities Operations (CAP) - Internal	0	0	38,700	38,250	38,250	38,250	38,250
51526	Human Resources (CAP) - Internal	0	0	35,776	39,835	39,835	39,835	39,835
51527	Liability Insurance (CAP) - Internal	0	0	20,578	15,498	15,498	15,498	15,498
51529	Building Depreciation (CAP) - Internal	0	0	8,621	8,210	8,210	8,210	8,210
51550	Other materials and services	0	(890)	0	0	0	0	0
Materials and Services		7,202	37,355	339,175	347,571	347,571	347,571	347,571

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	366	437	2,500	2,500	2,500	2,500	2,500
	Other expenditures	366	437	2,500	2,500	2,500	2,500	2,500
	Totals are	1,927,140	2,028,469	2,350,424	2,512,463	2,456,310	2,456,310	2,456,310

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	65,815	68,777	69,450	72,297	72,297	72,297	72,297	72,297
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	128,020	133,781	138,463	144,140	144,140	144,140	144,140	144,140
Administrative Specialist II	4.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00
	229,076	119,383	248,974	130,448	130,448	130,448	130,448	130,448
Assistant Director of Juvenile Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	131,027	162,983	168,688	175,604	175,604	175,604	175,604	175,604
Director of Juvenile Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	180,764	193,750	193,750	200,060	200,060	200,060	200,060	200,060
Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	95,234	99,518	103,002	107,225	107,225	107,225	107,225	107,225
Juvenile Services Division Manager	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	229,563	243,886	252,896	130,617	130,617	130,617	130,617	130,617
Juvenile Services Supervisor	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	100,790	107,181	110,933	210,526	210,526	210,526	210,526	210,526
Legal Specialist II	0.00	1.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	60,154	0	146,544	146,544	146,544	146,544	146,544

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Legal Specialist II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	58,726	0	0	0	0	0
	Legal Specialist, Senior	0.00	1.00	1.00	1.00	0.55	0.55	0.55
		0	72,201	74,728	77,792	42,785	42,785	42,785
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		62,058	0	0	0	0	0	0
Account 51105 Totals:		13.00	13.00	13.00	13.00	12.55	12.55	12.55
		1,222,347	1,320,340	1,360,884	1,395,253	1,360,246	1,360,246	1,360,246

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44475	Reinstatement fees	22,138	16,926	22,000	22,000	22,000	22,000	22,000
Charges for Services		22,138	16,926	22,000	22,000	22,000	22,000	22,000
46015	Fines - Justice Court	700,367	643,500	700,000	700,000	700,000	700,000	700,000
46025	Court Cost - Justice	120,419	173,645	174,763	200,000	200,000	200,000	200,000
46030	Returned Check charges	230	147	0	0	0	0	0
Fines and forfeitures		821,016	817,292	874,763	900,000	900,000	900,000	900,000
48195	Reimbursement of expenses (operating)	107,114	101,709	100,000	100,000	100,000	100,000	100,000
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		107,114	101,709	100,000	100,000	100,000	100,000	100,000
Totals are		950,268	935,927	996,763	1,022,000	1,022,000	1,022,000	1,022,000

Expenditures

51105	Wages and salaries	656,651	668,333	718,953	754,831	754,831	754,831	754,831
51110	Temporary salaries	0	1,914	45,138	0	0	0	0
51115	Overtime and other pay	943	21	0	0	0	0	0
51125	FICA	49,671	50,683	58,453	57,744	57,744	57,744	57,744
51130	Workers compensation	2,341	3,118	3,715	2,547	2,547	2,547	2,547

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	173	168	218	189	189	189	189
51136	Oregon Family Leave Tax	0	1,259	3,054	3,018	3,018	3,018	3,018
51140	Pers contribution	143,407	144,305	173,149	171,387	171,387	171,387	171,387
51150	Health insurance	166,115	156,685	175,725	193,653	193,653	193,653	193,653
51155	Life and long term disability insurance	1,272	1,212	1,944	1,503	1,503	1,503	1,503
51160	Unemployment insurance	697	475	570	540	540	540	540
51165	Tri-Met tax	4,540	4,915	6,181	6,180	6,180	6,180	6,180
51199	Misc Personnel Services	0	0	(33,957)	0	0	0	0
Personnel services		1,025,809	1,033,088	1,153,143	1,191,592	1,191,592	1,191,592	1,191,592
51205	Supplies-office, general	2,049	1,780	2,500	2,500	2,500	2,500	2,500
51220	Supplies-food	0	0	250	250	250	250	250
51250	Supplies-clothing, uniforms	0	764	0	0	0	0	0
51270	Postage and freight	0	11	100	100	100	100	100
51275	Books, subscriptions, and publications	925	840	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	20,698	27,782	48,000	63,764	63,764	63,764	63,764
51290	Services-legal services	7,880	8,720	10,000	10,000	10,000	10,000	10,000
51300	Printing and duplicating	0	0	104	104	104	104	104
51320	Repair & maint services-general	0	0	3,500	3,500	3,500	3,500	3,500
51350	Dues and membership	1,588	1,467	1,898	1,898	1,898	1,898	1,898
51355	Training and education	750	775	3,000	8,000	8,000	8,000	8,000
51360	Travel expense	1,299	2,388	3,035	3,035	3,035	3,035	3,035
51365	Private mileage	434	928	1,190	1,190	1,190	1,190	1,190
51420	Insurance	100	100	100	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	643	878	1,000	1,000	1,000	1,000	1,000
51462	Direct Charge Expense - Internal	0	0	0	5,283	5,283	5,283	5,283
51465	Postage and freight- Internal	7,225	6,533	9,000	9,000	9,000	9,000	9,000
51470	Mail Messenger Services- Internal	11,467	11,781	13,807	13,879	13,879	13,879	13,879
51475	Printing- Internal	811	1,375	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	3,497	4,396	5,000	5,000	5,000	5,000	5,000
51485	Board of Commissioners (CAP) - Internal	0	0	5,119	5,572	5,572	5,572	5,572
51490	County Administrators Office (CAP) - Internal	0	0	18,513	17,770	17,770	17,770	17,770
51500	County Counsel (CAP) - Internal	0	0	6,905	7,427	7,427	7,427	7,427
51505	County Auditor (CAP) - Internal	0	0	2,201	3,338	3,338	3,338	3,338
51510	OEICE (CAP) - Internal	0	0	4,541	4,437	4,437	4,437	4,437
51512	County Emergency Management (CAP) - Internal	0	0	4,667	4,716	4,716	4,716	4,716
51517	ITS Operations (CAP) - Internal	0	0	87,966	93,755	93,755	93,755	93,755
51520	Finance (CAP) - Internal	0	0	27,667	16,849	16,849	16,849	16,849
51522	Facilities Operations (CAP) - Internal	0	0	93,844	92,753	92,753	92,753	92,753
51526	Human Resources (CAP) - Internal	0	0	24,768	27,578	27,578	27,578	27,578
51527	Liability Insurance (CAP) - Internal	0	0	39,119	35,280	35,280	35,280	35,280
51528	Building Debt Interest (CAP) - Internal	0	0	304	205	205	205	205
51529	Building Depreciation (CAP) - Internal	0	0	20,906	19,910	19,910	19,910	19,910
Materials and Services		59,364	70,518	442,004	461,193	461,193	461,193	461,193
52005	Bank Service Charge	10,104	18,868	21,000	23,000	23,000	23,000	23,000
Other expenditures		10,104	18,868	21,000	23,000	23,000	23,000	23,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,095,277	1,122,475	1,616,147	1,675,785	1,675,785	1,675,785	1,675,785
Position Costing Details								
	Administrative Specialist II	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		277,019	291,234	300,251	320,270	320,270	320,270	320,270
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,131	109,862	113,707	118,369	118,369	118,369	118,369
	Justice Court Judge	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		121,354	123,538	133,615	139,094	139,094	139,094	139,094
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,684	99,518	102,679	107,225	107,225	107,225	107,225
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,575	64,852	67,121	69,873	69,873	69,873	69,873
Account 51105 Totals:		9.00	9.00	9.00	9.00	9.00	9.00	9.00
		648,763	689,004	717,373	754,831	754,831	754,831	754,831
	Management Analyst II	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	46,718	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	46,718	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44255	Law Library Court fees	391,278	391,278	391,278	421,982	421,982	421,982	421,982
44495	Sale Of Documents	453	554	500	500	500	500	500
44510	Other fees and charges-operating	7,291	10,000	3,000	3,000	3,000	3,000	3,000
Charges for Services		399,023	401,833	394,778	425,482	425,482	425,482	425,482
48105	Invest interest income-general	(14,682)	13,077	0	10,000	10,000	10,000	10,000
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,960	0	0	0	0	0
Miscellaneous revenues		(14,682)	16,037	0	10,000	10,000	10,000	10,000
49005	Transfer from General Fund	0	0	97,713	0	0	0	0
Operating transfers in		0	0	97,713	0	0	0	0
Totals are		384,340	417,870	492,491	435,482	435,482	435,482	435,482

Expenditures

51105	Wages and salaries	204,376	217,172	225,429	235,409	235,409	235,409	235,409
51110	Temporary salaries	0	0	26,638	28,700	28,700	28,700	28,700
51125	FICA	15,170	16,169	19,283	20,203	20,203	20,203	20,203
51130	Workers compensation	755	1,044	1,221	868	868	868	868
51135	Employer paid work day tax	59	60	80	73	73	73	73

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	415	1,008	1,057	1,057	1,057	1,057
51140	Pers contribution	43,512	45,773	49,277	57,774	57,774	57,774	57,774
51150	Health insurance	57,591	55,929	58,575	64,551	64,551	64,551	64,551
51155	Life and long term disability insurance	440	432	648	501	501	501	501
51160	Unemployment insurance	272	190	210	210	210	210	210
51165	Tri-Met tax	1,386	1,502	2,039	2,162	2,162	2,162	2,162
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		323,562	338,686	384,408	411,508	411,508	411,508	411,508
51210	Supplies- general	5,540	11,159	4,500	4,500	4,500	4,500	4,500
51215	Supplies-computer	0	1,479	0	0	0	0	0
51220	Supplies-food	0	0	400	400	400	400	400
51275	Books, subscriptions, and publications	45,528	41,191	40,000	45,000	45,000	45,000	45,000
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	159	581	300	300	300	300	300
51305	Communications-services	2,427	2,428	2,450	2,500	2,500	2,500	2,500
51350	Dues and membership	2,015	1,433	1,400	1,400	1,400	1,400	1,400
51355	Training and education	837	3,086	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	0	1,858	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	0	216	200	200	200	200	200
51460	Office Supplies- Internal	481	296	500	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	2,295	2,295	2,295	2,295
51465	Postage and freight- Internal	30	25	400	400	400	400	400
51470	Mail Messenger Services- Internal	6,367	6,538	6,157	6,189	6,189	6,189	6,189

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	7	28	200	200	200	200	200
51480	Photocopy machine- Internal	215	264	434	500	500	500	500
51485	Board of Commissioners (CAP) - Internal	0	0	1,876	1,914	1,914	1,914	1,914
51490	County Administrators Office (CAP) - Internal	0	0	6,891	6,171	6,171	6,171	6,171
51500	County Counsel (CAP) - Internal	0	0	1,535	663	663	663	663
51505	County Auditor (CAP) - Internal	0	0	72	51	51	51	51
51510	OEICE (CAP) - Internal	0	0	1,514	1,479	1,479	1,479	1,479
51512	County Emergency Management (CAP) - Internal	0	0	1,556	1,572	1,572	1,572	1,572
51517	ITS Operations (CAP) - Internal	0	0	29,692	31,253	31,253	31,253	31,253
51520	Finance (CAP) - Internal	0	0	7,670	8,459	8,459	8,459	8,459
51522	Facilities Operations (CAP) - Internal	0	0	69,451	69,368	69,368	69,368	69,368
51526	Human Resources (CAP) - Internal	0	0	8,256	9,193	9,193	9,193	9,193
51527	Liability Insurance (CAP) - Internal	0	0	13,875	13,803	13,803	13,803	13,803
51529	Building Depreciation (CAP) - Internal	0	0	17,954	17,099	17,099	17,099	17,099
Materials and Services		63,606	70,583	221,283	229,409	229,409	229,409	229,409
53010	Interdpt chg-indirect charges	119,866	144,308	(5,224)	0	0	0	0
53030	Interdpt chg-ITS capital	0	206	3,000	0	0	0	0
Interfund expenditures		119,866	144,514	(2,224)	0	0	0	0
59010	Contingency	0	0	252,584	78,463	78,463	78,463	78,463
Contingency		0	0	252,584	78,463	78,463	78,463	78,463

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		507,034	553,783	856,051	719,380	719,380	719,380	719,380
Position Costing Details								
	Law Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,108	85,802	88,805	92,446	92,446	92,446	92,446
	Librarian I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,150	73,698	74,911	79,689	79,689	79,689	79,689
	Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,198	58,726	60,781	63,274	63,274	63,274	63,274
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	3.00	3.00
		205,456	218,226	224,497	235,409	235,409	235,409	235,409
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		23,111	24,151	27,570	28,700	28,700	28,700	28,700
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.50	0.50
		23,111	24,151	27,570	28,700	28,700	28,700	28,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44310	Uniformed Security fees	20,746	58,817	65,000	5,000	5,000	5,000	5,000
Charges for Services		20,746	58,817	65,000	5,000	5,000	5,000	5,000
47105	Interdprt rev-general	24,047	0	33,180	40,000	40,000	40,000	40,000
Interfund revenues		24,047	0	33,180	40,000	40,000	40,000	40,000
48125	Sale of personal property	100,905	0	0	0	0	0	0
48150	Jury duty	795	766	0	0	0	0	0
48155	Property damage	0	6,495	0	0	0	0	0
48175	Vehicle accident reimbursement	74,024	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	31,332,958	32,536,828	37,005,061	37,765,584	37,769,098	37,769,098	37,769,098
48225	Other miscellaneous revenue-operating	250	0	20,000	0	0	0	0
Miscellaneous revenues		31,508,933	32,544,089	37,025,061	37,765,584	37,769,098	37,769,098	37,769,098
49330	Transfer from ESPD	0	0	989,510	1,142,465	1,142,465	1,142,465	1,142,465
Operating transfers in		0	0	989,510	1,142,465	1,142,465	1,142,465	1,142,465
Totals are		31,553,726	32,602,906	38,112,751	38,953,049	38,956,563	38,956,563	38,956,563

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	12,664,116	12,741,873	14,442,083	15,237,963	15,237,963	15,237,963	15,237,963
51110	Temporary salaries	112,090	131,570	157,322	174,550	174,550	174,550	174,550
51115	Overtime and other pay	832,033	1,156,209	915,072	1,141,021	1,141,021	1,141,021	1,141,021
51120	In Lieu of holiday payoff	96,046	142,325	120,000	179,000	179,000	179,000	179,000
51125	FICA	1,025,114	1,066,590	1,186,185	1,267,831	1,267,831	1,267,831	1,267,831
51130	Workers compensation	417,911	525,233	680,020	437,948	437,948	437,948	437,948
51135	Employer paid work day tax	2,791	2,709	3,259	2,995	2,995	2,995	2,995
51136	Oregon Family Leave Tax	0	29,657	60,913	66,179	66,179	66,179	66,179
51140	Pers contribution	3,474,089	3,546,532	4,006,789	4,362,679	4,362,679	4,362,679	4,362,679
51145	Pers pick up	552,623	550,966	665,625	685,169	685,169	685,169	685,169
51150	Health insurance	2,673,230	2,442,294	2,725,690	3,025,290	3,025,290	3,025,290	3,025,290
51155	Life and long term disability insurance	21,276	19,648	31,098	24,423	24,423	24,423	24,423
51160	Unemployment insurance	12,966	8,622	8,502	8,562	8,562	8,562	8,562
51165	Tri-Met tax	97,462	103,124	125,469	135,528	135,528	135,528	135,528
51180	Other employee allowances	14,250	19,070	18,025	19,075	19,075	19,075	19,075
51185	VEBA contribution	177,747	182,983	202,215	205,497	205,497	205,497	205,497
51199	Misc Personnel Services	0	14,688	107,367	(8,725)	(8,725)	(8,725)	(8,725)
Personnel services		22,173,745	22,684,091	25,455,634	26,964,985	26,964,985	26,964,985	26,964,985
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	33,682	51,752	38,000	45,000	45,000	45,000	45,000
51215	Supplies-computer	158,253	21,453	15,484	30,235	30,235	30,235	30,235
51220	Supplies-food	5,036	9,137	5,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51250	Supplies-clothing, uniforms	36,491	27,098	50,000	35,000	35,000	35,000	35,000
51260	Supplies-small tools	162,198	189,066	216,000	216,000	216,000	216,000	216,000
51265	Supplies-safety equipment	0	0	500	250	250	250	250
51266	Supplies-ammunition	86,354	125,594	125,000	130,000	130,000	130,000	130,000
51267	Supplies-body armor	29,248	27,962	64,085	103,935	103,935	103,935	103,935
51270	Postage and freight	1,189	385	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	4,328	2,807	8,500	2,000	2,000	2,000	2,000
51280	Services -contract, government, other professional services	45,704	21,442	30,000	45,791	45,791	45,791	45,791
51285	Services -professional services	11,793	55,265	30,000	22,197	22,197	22,197	22,197
51295	Advertising and public notice	0	0	500	0	0	0	0
51300	Printing and duplicating	625	0	500	1,000	1,000	1,000	1,000
51304	Communications-equipment	984	0	0	0	0	0	0
51305	Communications-services	151,132	147,151	160,000	160,000	160,000	160,000	160,000
51310	Utilities	890	0	0	0	0	0	0
51320	Repair & maint services-general	7,936	4,540	15,000	15,000	15,000	15,000	15,000
51335	Repair & maint services-computer software	0	0	0	3,318	3,318	3,318	3,318
51340	Lease and rentals - space	3,455	3,933	5,000	5,000	5,000	5,000	5,000
51345	Lease and rentals - equipment	1,417	250	0	0	0	0	0
51350	Dues and membership	536	585	800	1,800	1,800	1,800	1,800
51355	Training and education	46,234	51,525	64,000	70,000	70,000	70,000	70,000
51360	Travel expense	46,484	73,257	48,000	55,000	55,000	55,000	55,000
51365	Private mileage	39	1,344	500	500	500	500	500
51390	Permits, licenses and fees	410	460	500	1,484	1,484	1,484	1,484
51415	Insurance claims	0	0	250	0	0	0	0
51460	Office Supplies- Internal	4,484	7,304	5,000	8,000	8,000	8,000	8,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	90,102	90,102	90,102	90,102
51470	Mail Messenger Services- Internal	10,192	10,465	7,156	7,194	7,194	7,194	7,194
51475	Printing- Internal	540	0	1,000	500	500	500	500
51480	Photocopy machine- Internal	0	0	1,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	93,665	97,736	97,736	97,736	97,736
51490	County Administrators Office (CAP) - Internal	0	0	306,504	290,104	290,104	290,104	290,104
51505	County Auditor (CAP) - Internal	0	0	18,927	17,356	17,356	17,356	17,356
51510	OEICE (CAP) - Internal	0	0	69,925	68,821	68,821	68,821	68,821
51512	County Emergency Management (CAP) - Internal	0	0	71,878	73,156	73,156	73,156	73,156
51517	ITS Operations (CAP) - Internal	0	0	1,493,377	1,448,993	1,448,993	1,448,993	1,448,993
51520	Finance (CAP) - Internal	0	0	125,886	131,704	131,704	131,704	131,704
51522	Facilities Operations (CAP) - Internal	0	0	669,640	662,734	662,734	662,734	662,734
51525	Fleet -Internal (non-capital)	935,791	1,033,308	1,187,120	1,260,727	1,260,727	1,260,727	1,260,727
51526	Human Resources (CAP) - Internal	0	0	471,533	526,950	526,950	526,950	526,950
51527	Liability Insurance (CAP) - Internal	0	0	1,277,254	1,050,984	1,050,984	1,050,984	1,050,984
51528	Building Debt Interest (CAP) - Internal	0	0	642	432	432	432	432
51529	Building Depreciation (CAP) - Internal	0	0	156,700	149,234	149,234	149,234	149,234
51535	Software licenses	0	0	70,950	72,875	72,875	72,875	72,875
51545	Department vehicle damage deductible	7,090	9,318	7,500	7,500	7,500	7,500	7,500
51550	Other materials and services	574	6,696	0	0	0	0	0
Materials and Services		1,793,088	1,882,098	6,914,276	6,914,612	6,914,612	6,914,612	6,914,612
52130	Other Special Expenditures	0	2,770	0	0	0	0	0
52135	WCCCA expenditure	1,261,040	1,273,492	1,257,841	1,251,278	1,251,278	1,251,278	1,251,278

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		1,261,040	1,276,262	1,257,841	1,251,278	1,251,278	1,251,278	1,251,278
53010	Interdpt chg-indirect charges	6,008,791	6,604,931	(73,740)	0	0	0	0
53015	Interdpt chg-legal services	1,604	1,250	0	0	0	0	0
53030	Interdpt chg-ITS capital	147,910	25,053	120,776	10,000	10,000	10,000	10,000
53505	Intradpt chg - General	0	0	3,474,564	2,832,188	2,832,188	2,832,188	2,832,188
Interfund expenditures		6,158,306	6,631,233	3,521,600	2,842,188	2,842,188	2,842,188	2,842,188
54225	Transfer to General Capital Projects Fund	2,664	0	0	0	0	0	0
54445	Transfer to Vehicle Equipment Maintenance	0	0	131,400	0	0	0	0
Transfers to other funds		2,664	0	131,400	0	0	0	0
57120	Vehicles	147,827	105,118	832,000	983,500	983,500	983,500	983,500
57135	Other capital outlay	17,057	24,103	0	0	0	0	0
Capital outlay		164,883	129,221	832,000	983,500	983,500	983,500	983,500
	Totals are	31,553,726	32,602,906	38,112,751	38,956,563	38,956,563	38,956,563	38,956,563

Position Costing Details

Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	216,104	228,339	239,791	252,847	252,847	252,847	252,847	252,847

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Commander	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	159,097	159,097	159,097	159,097
	Corporal	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		515,429	527,900	601,712	621,763	621,763	621,763	621,763
	Criminal Records Specialist II	11.35	11.35	11.35	11.35	11.35	11.35	11.35
		676,759	675,562	760,276	793,240	793,240	793,240	793,240
	Criminal Records Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	94,407	94,407	94,407	94,407
	Deputy	107.00	94.00	95.00	96.00	96.00	96.00	96.00
		9,629,430	8,968,337	9,665,736	10,155,994	10,155,994	10,155,994	10,155,994
	General Services Aide	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		26,855	29,469	32,027	33,879	33,879	33,879	33,879
	Information Systems Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		104,603	115,428	119,468	124,365	124,365	124,365	124,365
	Lieutenant	4.00	4.00	4.00	3.00	3.00	3.00	3.00
		608,964	649,998	673,342	513,969	513,969	513,969	513,969
	Program Communication and Education Specialist	1.50	1.50	1.50	1.50	1.50	1.50	1.50
		112,587	117,968	113,286	130,077	130,077	130,077	130,077
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		85,592	89,379	92,980	96,712	96,712	96,712	96,712
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,058	64,852	67,121	69,873	69,873	69,873	69,873
	Senior Criminal Records Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		65,623	71,991	78,221	0	0	0	0
	Sergeant	14.00	14.00	14.00	14.00	14.00	14.00	14.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Account 51105 Totals:		1,815,669	1,917,437	1,990,780	2,191,740	2,191,740	2,191,740	2,191,740
		151.60	138.60	139.60	140.60	140.60	140.60	140.60
		13,919,673	13,456,660	14,434,740	15,237,963	15,237,963	15,237,963	15,237,963
	Administrative Specialist II	0.65	0.50	0.50	0.50	0.50	0.50	0.50
		30,043	24,151	28,955	28,700	28,700	28,700	28,700
	Background Investigator	0.65	0.70	0.70	0.70	0.70	0.70	0.70
		47,026	55,844	57,797	63,185	63,185	63,185	63,185
	Deputy	0.60	0.40	0.40	0.40	0.40	0.40	0.40
		43,761	30,468	33,508	35,552	35,552	35,552	35,552
	Detective	0.10	0.50	0.50	0.50	0.50	0.50	0.50
		8,136	42,488	44,405	47,113	47,113	47,113	47,113
Account 51110 Totals:		2.00	2.10	2.10	2.10	2.10	2.10	2.10
		128,966	152,951	164,665	174,550	174,550	174,550	174,550

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406005 - TriMet Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	724	24	24	24	24
51490	County Administrators Office (CAP) - Internal	0	0	2,282	31	31	31	31
51505	County Auditor (CAP) - Internal	0	0	23	2	2	2	2
51510	OEICE (CAP) - Internal	0	0	504	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	519	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	6,225	5,467	5,467	5,467	5,467
51520	Finance (CAP) - Internal	0	0	1,168	658	658	658	658
51526	Human Resources (CAP) - Internal	0	0	3,662	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,527	8,928	8,928	8,928	8,928
Materials and Services		0	0	27,634	15,110	15,110	15,110	15,110
53010	Interdpt chg-indirect charges	0	0	(489)	0	0	0	0
Interfund expenditures		0	0	(489)	0	0	0	0
Totals are		0	0	27,145	15,110	15,110	15,110	15,110

Position Costing Details

Deputy	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	93,129	76,167	0	0	0	0	0	0
Account 51105 Totals:	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	93,129	76,167	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406005 - TriMet Services

Organization
 Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406030 - Gaston

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44560	Law Enf Contracted Services	0	0	0	150,157	150,157	150,157	150,157
Charges for Services		0	0	0	150,157	150,157	150,157	150,157
Totals are		0	0	0	150,157	150,157	150,157	150,157
Expenditures								
51105	Wages and salaries	0	0	0	84,301	84,301	84,301	84,301
51125	FICA	0	0	0	6,457	6,457	6,457	6,457
51130	Workers compensation	0	0	0	2,302	2,302	2,302	2,302
51135	Employer paid work day tax	0	0	0	16	16	16	16
51136	Oregon Family Leave Tax	0	0	0	338	338	338	338
51140	Pers contribution	0	0	0	22,997	22,997	22,997	22,997
51145	Pers pick up	0	0	0	5,065	5,065	5,065	5,065
51150	Health insurance	0	0	0	16,138	16,138	16,138	16,138
51155	Life and long term disability insurance	0	0	0	131	131	131	131
51160	Unemployment insurance	0	0	0	45	45	45	45
51165	Tri-Met tax	0	0	0	690	690	690	690
51180	Other employee allowances	0	0	0	112	112	112	112
51185	VEBA contribution	0	0	0	1,440	1,440	1,440	1,440
51199	Misc Personnel Services	0	0	0	(11,729)	(11,729)	(11,729)	(11,729)
Personnel services		0	0	0	128,303	128,303	128,303	128,303

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406030 - Gaston

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51250	Supplies-clothing, uniforms	0	0	0	343	343	343	343
51260	Supplies-small tools	0	0	0	2,412	2,412	2,412	2,412
51266	Supplies-ammunition	0	0	0	525	525	525	525
51267	Supplies-body armor	0	0	0	139	139	139	139
51462	Direct Charge Expense - Internal	0	0	0	600	600	600	600
51525	Fleet -Internal (non-capital)	0	0	0	3,266	3,266	3,266	3,266
51550	Other materials and services	0	0	0	14,569	14,569	14,569	14,569
Materials and Services		0	0	0	21,854	21,854	21,854	21,854
Totals are		0	0	0	150,157	150,157	150,157	150,157

Position Costing Details

Deputy	0.00	0.00	0.00	0.75	0.75	0.75	0.75
	0	0	0	84,301	84,301	84,301	84,301
Account 51105 Totals:	0.00	0.00	0.00	0.75	0.75	0.75	0.75
	0	0	0	84,301	84,301	84,301	84,301

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406035 - Banks

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44560	Law Enf Contracted Services	0	0	0	467,815	467,815	467,815	467,815
Charges for Services		0	0	0	467,815	467,815	467,815	467,815
Totals are		0	0	0	467,815	467,815	467,815	467,815
Expenditures								
51105	Wages and salaries	0	0	0	229,354	229,354	229,354	229,354
51125	FICA	0	0	0	17,568	17,568	17,568	17,568
51130	Workers compensation	0	0	0	6,138	6,138	6,138	6,138
51135	Employer paid work day tax	0	0	0	42	42	42	42
51136	Oregon Family Leave Tax	0	0	0	918	918	918	918
51140	Pers contribution	0	0	0	61,419	61,419	61,419	61,419
51145	Pers pick up	0	0	0	13,779	13,779	13,779	13,779
51150	Health insurance	0	0	0	43,034	43,034	43,034	43,034
51155	Life and long term disability insurance	0	0	0	350	350	350	350
51160	Unemployment insurance	0	0	0	120	120	120	120
51165	Tri-Met tax	0	0	0	1,878	1,878	1,878	1,878
51180	Other employee allowances	0	0	0	300	300	300	300
51185	VEBA contribution	0	0	0	3,840	3,840	3,840	3,840
51199	Misc Personnel Services	0	0	0	12,273	12,273	12,273	12,273
Personnel services		0	0	0	391,013	391,013	391,013	391,013

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406035 - Banks

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	0	370	370	370	370
51250	Supplies-clothing, uniforms	0	0	0	914	914	914	914
51260	Supplies-small tools	0	0	0	6,432	6,432	6,432	6,432
51266	Supplies-ammunition	0	0	0	1,400	1,400	1,400	1,400
51462	Direct Charge Expense - Internal	0	0	0	1,600	1,600	1,600	1,600
51525	Fleet -Internal (non-capital)	0	0	0	22,575	22,575	22,575	22,575
51550	Other materials and services	0	0	0	43,511	43,511	43,511	43,511
Materials and Services		0	0	0	76,802	76,802	76,802	76,802
Totals are		0	0	0	467,815	467,815	467,815	467,815

Position Costing Details

Deputy	0.00	0.00	0.00	2.00	2.00	2.00	2.00
	0	0	0	229,354	229,354	229,354	229,354
Account 51105 Totals:	0.00	0.00	0.00	2.00	2.00	2.00	2.00
	0	0	0	229,354	229,354	229,354	229,354

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	38,059	49,091	70,000	102,700	102,700	102,700	102,700
Interfund revenues		38,059	49,091	70,000	102,700	102,700	102,700	102,700
Totals are		38,059	49,091	70,000	102,700	102,700	102,700	102,700
Expenditures								
51225	Supplies-gas, oil and lubrication	5,465	7,527	10,000	9,200	9,200	9,200	9,200
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	550	1,950	1,500	43,640	43,640	43,640	43,640
51285	Services -professional services	300	1,173	2,000	2,000	2,000	2,000	2,000
51305	Communications-services	480	535	500	500	500	500	500
51320	Repair & maint services-general	9,968	13,012	20,000	14,000	14,000	14,000	14,000
51340	Lease and rentals - space	12,000	12,000	15,000	12,000	12,000	12,000	12,000
51350	Dues and membership	1,519	120	1,400	1,500	1,500	1,500	1,500
51355	Training and education	0	0	8,741	8,000	8,000	8,000	8,000
51360	Travel expense	0	0	0	0	0	0	0
51390	Permits, licenses and fees	65	0	0	0	0	0	0
51420	Insurance	7,712	8,636	8,700	8,700	8,700	8,700	8,700
51462	Direct Charge Expense - Internal	0	0	0	800	800	800	800
51485	Board of Commissioners (CAP) - Internal	0	0	55	62	62	62	62

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	79	79	79	79	79
51505	County Auditor (CAP) - Internal	0	0	5	5	5	5	5
51520	Finance (CAP) - Internal	0	0	1,896	2,214	2,214	2,214	2,214
51550	Other materials and services	0	4,138	0	0	0	0	0
Materials and Services		38,059	49,091	69,876	102,700	102,700	102,700	102,700
53010	Interdpt chg-indirect charges	0	0	124	0	0	0	0
Interfund expenditures		0	0	124	0	0	0	0
Totals are		38,059	49,091	70,000	102,700	102,700	102,700	102,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	194,202	355,042	400,000	400,000	400,000	400,000	400,000
Miscellaneous revenues		194,202	355,042	400,000	400,000	400,000	400,000	400,000
Totals are		194,202	355,042	400,000	400,000	400,000	400,000	400,000
Expenditures								
51115	Overtime and other pay	191,688	258,918	326,080	324,638	324,638	324,638	324,638
Personnel services		191,688	258,918	326,080	324,638	324,638	324,638	324,638
51210	Supplies- general	0	12,495	0	0	0	0	0
51215	Supplies-computer	0	6,860	0	0	0	0	0
51260	Supplies-small tools	0	24,824	0	0	0	0	0
51270	Postage and freight	0	1,000	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51355	Training and education	4,300	18,967	15,000	15,000	15,000	15,000	15,000
51360	Travel expense	3,811	46,527	15,000	15,000	15,000	15,000	15,000
51365	Private mileage	0	277	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	365	353	353	353	353
51490	County Administrators Office (CAP) - Internal	0	0	527	451	451	451	451
51505	County Auditor (CAP) - Internal	0	0	31	27	27	27	27
51520	Finance (CAP) - Internal	0	0	2,690	4,531	4,531	4,531	4,531

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		8,111	110,950	33,613	35,362	35,362	35,362	35,362
52125	Other investigation expenditures	9,725	35,190	40,000	40,000	40,000	40,000	40,000
	Other expenditures	9,725	35,190	40,000	40,000	40,000	40,000	40,000
53010	Interdpt chg-indirect charges	0	0	307	0	0	0	0
	Interfund expenditures	0	0	307	0	0	0	0
57135	Other capital outlay	0	8,214	0	0	0	0	0
	Capital outlay	0	8,214	0	0	0	0	0
	Totals are	209,524	413,272	400,000	400,000	400,000	400,000	400,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406065 - Cornelius

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44560	Law Enf Contracted Services	0	0	0	3,100,943	3,100,943	3,100,943	3,100,943
Charges for Services		0	0	0	3,100,943	3,100,943	3,100,943	3,100,943
Totals are		0	0	0	3,100,943	3,100,943	3,100,943	3,100,943
Expenditures								
51105	Wages and salaries	0	0	0	1,496,265	1,496,265	1,496,265	1,496,265
51115	Overtime and other pay	0	0	0	100,000	100,000	100,000	100,000
51125	FICA	0	0	0	114,264	114,264	114,264	114,264
51130	Workers compensation	0	0	0	39,897	39,897	39,897	39,897
51135	Employer paid work day tax	0	0	0	273	273	273	273
51136	Oregon Family Leave Tax	0	0	0	5,944	5,944	5,944	5,944
51140	Pers contribution	0	0	0	401,564	401,564	401,564	401,564
51145	Pers pick up	0	0	0	69,828	69,828	69,828	69,828
51150	Health insurance	0	0	0	279,721	279,721	279,721	279,721
51155	Life and long term disability insurance	0	0	0	2,275	2,275	2,275	2,275
51160	Unemployment insurance	0	0	0	780	780	780	780
51165	Tri-Met tax	0	0	0	12,252	12,252	12,252	12,252
51180	Other employee allowances	0	0	0	1,900	1,900	1,900	1,900
51185	VEBA contribution	0	0	0	21,120	21,120	21,120	21,120
51199	Misc Personnel Services	0	0	0	(30,436)	(30,436)	(30,436)	(30,436)
Personnel services		0	0	0	2,515,647	2,515,647	2,515,647	2,515,647

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406065 - Cornelius

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	0	39,411	39,411	39,411	39,411
51250	Supplies-clothing, uniforms	0	0	0	5,937	5,937	5,937	5,937
51266	Supplies-ammunition	0	0	0	9,100	9,100	9,100	9,100
51267	Supplies-body armor	0	0	0	2,405	2,405	2,405	2,405
51462	Direct Charge Expense - Internal	0	0	0	10,400	10,400	10,400	10,400
51520	Finance (CAP) - Internal	0	0	0	79	79	79	79
51525	Fleet -Internal (non-capital)	0	0	0	133,587	133,587	133,587	133,587
51550	Other materials and services	0	0	0	384,377	384,377	384,377	384,377
Materials and Services		0	0	0	585,296	585,296	585,296	585,296
Totals are		0	0	0	3,100,943	3,100,943	3,100,943	3,100,943

Position Costing Details

Corporal	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	121,977	121,977	121,977	121,977
Deputy	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	0	0	0	1,040,165	1,040,165	1,040,165	1,040,165
Lieutenant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	178,965	178,965	178,965	178,965
Sergeant	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406065 - Cornelius

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	155,158	155,158	155,158	155,158
Account 51105 Totals:		0.00	0.00	0.00	13.00	13.00	13.00	13.00
		0	0	0	1,496,265	1,496,265	1,496,265	1,496,265

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406070 - Nike Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44560	Law Enf Contracted Services	0	192,211	243,083	292,842	292,842	292,842	292,842
Charges for Services		0	192,211	243,083	292,842	292,842	292,842	292,842
Totals are		0	192,211	243,083	292,842	292,842	292,842	292,842
Expenditures								
51105	Wages and salaries	0	124,352	108,362	113,918	113,918	113,918	113,918
51115	Overtime and other pay	0	2,314	0	0	0	0	0
51125	FICA	0	6,887	8,301	8,726	8,726	8,726	8,726
51130	Workers compensation	0	3,183	4,799	3,069	3,069	3,069	3,069
51135	Employer paid work day tax	0	19	23	21	21	21	21
51136	Oregon Family Leave Tax	0	234	433	456	456	456	456
51140	Pers contribution	0	23,265	29,016	30,507	30,507	30,507	30,507
51145	Pers pick up	0	5,484	6,511	6,844	6,844	6,844	6,844
51150	Health insurance	0	14,699	19,525	21,517	21,517	21,517	21,517
51155	Life and long term disability insurance	0	120	224	175	175	175	175
51160	Unemployment insurance	0	50	60	60	60	60	60
51165	Tri-Met tax	0	645	876	933	933	933	933
51180	Other employee allowances	0	150	150	150	150	150	150
51185	VEBA contribution	0	1,402	1,920	1,920	1,920	1,920	1,920
51199	Misc Personnel Services	0	0	0	43,046	43,046	43,046	43,046
Personnel services		0	182,805	180,200	231,342	231,342	231,342	231,342

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406070 - Nike Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	1,254	9,364	0	0	0	0
51250	Supplies-clothing, uniforms	0	543	5,000	457	457	457	457
51260	Supplies-small tools	0	0	0	3,505	3,505	3,505	3,505
51266	Supplies-ammunition	0	2,008	0	700	700	700	700
51267	Supplies-body armor	0	0	0	289	289	289	289
51270	Postage and freight	0	0	0	0	0	0	0
51305	Communications-services	0	507	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	800	800	800	800
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	651	651	651	651
51490	County Administrators Office (CAP) - Internal	0	0	0	2,016	2,016	2,016	2,016
51505	County Auditor (CAP) - Internal	0	0	0	14	14	14	14
51510	OEICE (CAP) - Internal	0	0	0	493	493	493	493
51512	County Emergency Management (CAP) - Internal	0	0	0	524	524	524	524
51520	Finance (CAP) - Internal	0	0	0	2,941	2,941	2,941	2,941
51525	Fleet -Internal (non-capital)	0	5,094	0	15,351	15,351	15,351	15,351
51526	Human Resources (CAP) - Internal	0	0	0	3,923	3,923	3,923	3,923
51550	Other materials and services	0	0	21,374	29,836	29,836	29,836	29,836
Materials and Services		0	9,406	35,738	61,500	61,500	61,500	61,500
Totals are		0	192,211	215,938	292,842	292,842	292,842	292,842

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406070 - Nike Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Deputy	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	108,362	113,918	113,918	113,918	113,918
Account 51105 Totals:		0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	108,362	113,918	113,918	113,918	113,918

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406075 - North Plains

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44560	Law Enf Contracted Services	0	0	0	728,708	728,708	728,708	728,708
Charges for Services		0	0	0	728,708	728,708	728,708	728,708
Totals are		0	0	0	728,708	728,708	728,708	728,708
Expenditures								
51105	Wages and salaries	0	0	0	354,075	354,075	354,075	354,075
51125	FICA	0	0	0	27,117	27,117	27,117	27,117
51130	Workers compensation	0	0	0	8,440	8,440	8,440	8,440
51135	Employer paid work day tax	0	0	0	58	58	58	58
51136	Oregon Family Leave Tax	0	0	0	1,415	1,415	1,415	1,415
51140	Pers contribution	0	0	0	95,608	95,608	95,608	95,608
51145	Pers pick up	0	0	0	11,536	11,536	11,536	11,536
51150	Health insurance	0	0	0	59,172	59,172	59,172	59,172
51155	Life and long term disability insurance	0	0	0	481	481	481	481
51160	Unemployment insurance	0	0	0	165	165	165	165
51165	Tri-Met tax	0	0	0	2,899	2,899	2,899	2,899
51180	Other employee allowances	0	0	0	387	387	387	387
51185	VEBA contribution	0	0	0	3,360	3,360	3,360	3,360
51199	Misc Personnel Services	0	0	0	71,089	71,089	71,089	71,089
Personnel services		0	0	0	635,802	635,802	635,802	635,802

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406075 - North Plains

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51250	Supplies-clothing, uniforms	0	0	0	1,256	1,256	1,256	1,256
51260	Supplies-small tools	0	0	0	8,845	8,845	8,845	8,845
51266	Supplies-ammunition	0	0	0	1,925	1,925	1,925	1,925
51267	Supplies-body armor	0	0	0	493	493	493	493
51462	Direct Charge Expense - Internal	0	0	0	2,200	2,200	2,200	2,200
51525	Fleet -Internal (non-capital)	0	0	0	30,119	30,119	30,119	30,119
51550	Other materials and services	0	0	0	32,958	32,958	32,958	32,958
Materials and Services		0	0	0	77,796	77,796	77,796	77,796
Totals are		0	0	0	713,598	713,598	713,598	713,598

Position Costing Details

Deputy	0.00	0.00	0.00	1.75	1.75	1.75	1.75
	0	0	0	191,997	191,997	191,997	191,997
Sergeant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	162,078	162,078	162,078	162,078
Account 51105 Totals:	0.00	0.00	0.00	2.75	2.75	2.75	2.75
	0	0	0	354,075	354,075	354,075	354,075

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406080 - Motor Carrier Officer (LUT) Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44560	Law Enf Contracted Services	0	0	0	376,800	376,800	376,800	376,800
Charges for Services		0	0	0	376,800	376,800	376,800	376,800
Totals are		0	0	0	376,800	376,800	376,800	376,800
Expenditures								
51105	Wages and salaries	0	0	0	223,537	223,537	223,537	223,537
51125	FICA	0	0	0	17,124	17,124	17,124	17,124
51130	Workers compensation	0	0	0	6,138	6,138	6,138	6,138
51135	Employer paid work day tax	0	0	0	42	42	42	42
51136	Oregon Family Leave Tax	0	0	0	894	894	894	894
51140	Pers contribution	0	0	0	60,442	60,442	60,442	60,442
51145	Pers pick up	0	0	0	13,430	13,430	13,430	13,430
51150	Health insurance	0	0	0	43,034	43,034	43,034	43,034
51155	Life and long term disability insurance	0	0	0	350	350	350	350
51160	Unemployment insurance	0	0	0	120	120	120	120
51165	Tri-Met tax	0	0	0	1,830	1,830	1,830	1,830
51180	Other employee allowances	0	0	0	300	300	300	300
51185	VEBA contribution	0	0	0	3,840	3,840	3,840	3,840
51199	Misc Personnel Services	0	0	0	5,719	5,719	5,719	5,719
Personnel services		0	0	0	376,800	376,800	376,800	376,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 406080 - Motor Carrier Officer (LUT) Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		0	0	0	376,800	376,800	376,800	376,800
Position Costing Details								
	Deputy	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	223,537	223,537	223,537	223,537
Account 51105 Totals:		0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	223,537	223,537	223,537	223,537

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43190	Community Corrections funds	3,270,166	3,578,841	1,385,128	1,669,805	1,669,805	1,669,805	1,669,805
43385	Other Local revenue-operating	5,925	9,875	10,185	0	0	0	0
43390	Other State grants-operating	6,230	24,517	0	0	1,446,400	1,446,400	1,446,400
Intergovernmental revenues		3,282,321	3,613,233	1,395,313	1,669,805	3,116,205	3,116,205	3,116,205
44260	Restitution fees	0	0	0	0	0	0	0
44275	Correction Offender fee	197	994	1,000	1,000	1,000	1,000	1,000
44535	Restitution room and board	65	15,024	50,000	50,000	100,000	100,000	100,000
Charges for Services		262	16,019	51,000	51,000	101,000	101,000	101,000
48125	Sale of personal property	0	0	0	0	0	0	0
48210	Coin telephone commission	8,656	22,964	30,000	30,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	0	52	100	100	100	100	100
Miscellaneous revenues		8,656	23,016	30,100	30,100	50,100	50,100	50,100
49005	Transfer from General Fund	2,313,346	1,323,639	3,116,495	4,255,371	3,489,296	3,489,296	3,489,296
Operating transfers in		2,313,346	1,323,639	3,116,495	4,255,371	3,489,296	3,489,296	3,489,296
Totals are		5,604,586	4,975,906	4,592,908	6,006,276	6,756,601	6,756,601	6,756,601

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	1,954,362	1,920,573	2,817,469	2,851,089	3,078,473	3,078,473	3,078,473
51110	Temporary salaries	58,100	31,337	248,768	270,987	221,466	221,466	221,466
51115	Overtime and other pay	249,935	258,214	93,719	93,719	93,719	93,719	93,719
51125	FICA	170,732	167,502	234,637	238,836	252,444	252,444	252,444
51130	Workers compensation	45,836	73,607	91,341	65,137	69,106	69,106	69,106
51135	Employer paid work day tax	573	514	932	822	873	873	873
51136	Oregon Family Leave Tax	0	4,121	12,229	12,485	13,197	13,197	13,197
51140	Pers contribution	463,556	449,248	625,103	672,326	715,293	715,293	715,293
51145	Pers pick up	0	1,380	0	0	0	0	0
51150	Health insurance	503,069	439,725	712,662	763,853	828,404	828,404	828,404
51155	Life and long term disability insurance	3,842	3,396	7,884	5,928	6,429	6,429	6,429
51160	Unemployment insurance	2,552	1,610	2,426	2,366	2,510	2,510	2,510
51165	Tri-Met tax	16,164	16,098	24,802	25,567	27,024	27,024	27,024
51180	Other employee allowances	2,397	2,824	910	0	0	0	0
51199	Misc Personnel Services	0	0	(846,301)	0	1,006	1,006	1,006
Personnel services		3,471,116	3,370,149	4,026,581	5,003,115	5,309,944	5,309,944	5,309,944
51205	Supplies-office, general	1,738	63	1,600	1,000	1,000	1,000	1,000
51210	Supplies- general	52,242	71,019	35,023	51,573	211,573	211,573	211,573
51215	Supplies-computer	0	0	500	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	19,500	15,000	15,000	15,000	15,000
51220	Supplies-food	3,507	2,872	7,065	7,065	7,065	7,065	7,065

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51250	Supplies-clothing, uniforms	0	0	5,000	5,000	5,000	5,000	5,000
51255	Supplies-parts, equipment	7,794	0	0	0	0	0	0
51275	Books, subscriptions, and publications	4,451	145	13,890	13,890	13,890	13,890	13,890
51280	Services -contract, government, other professional services	125,016	224,386	297,255	292,226	419,726	419,726	419,726
51285	Services -professional services	23,667	20,879	58,525	55,000	55,000	55,000	55,000
51304	Communications-equipment	8,845	0	0	0	0	0	0
51305	Communications-services	8,387	8,609	2,700	2,700	2,700	2,700	2,700
51320	Repair & maint services-general	1,239	120	24,050	29,050	29,050	29,050	29,050
51350	Dues and membership	860	527	365	365	365	365	365
51355	Training and education	10,851	5,351	39,750	34,900	34,900	34,900	34,900
51360	Travel expense	15,124	13,677	18,950	18,950	18,950	18,950	18,950
51365	Private mileage	177	465	500	500	500	500	500
51370	Jury, witness, and inmate expense	12,792	13,267	6,000	6,000	6,000	6,000	6,000
51460	Office Supplies- Internal	3,044	5,506	12,000	12,000	12,000	12,000	12,000
51462	Direct Charge Expense - Internal	0	0	0	12,066	12,066	12,066	12,066
51465	Postage and freight- Internal	159	189	800	800	800	800	800
51470	Mail Messenger Services- Internal	16,567	17,014	15,337	15,417	15,417	15,417	15,417
51475	Printing- Internal	1,539	1,566	13,026	6,000	6,000	6,000	6,000
51480	Photocopy machine- Internal	1,966	2,033	9,516	9,516	9,516	9,516	9,516
51485	Board of Commissioners (CAP) - Internal	0	0	17,392	20,851	20,851	20,851	20,851
51490	County Administrators Office (CAP) - Internal	0	0	58,172	64,152	64,152	64,152	64,152
51500	County Counsel (CAP) - Internal	0	0	2,940	5,472	5,472	5,472	5,472
51505	County Auditor (CAP) - Internal	0	0	3,241	3,247	3,247	3,247	3,247
51510	OEICE (CAP) - Internal	0	0	13,497	15,625	15,625	15,625	15,625
51512	County Emergency Management (CAP) - Internal	0	0	13,874	16,399	16,399	16,399	16,399

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51517	ITS Operations (CAP) - Internal	0	0	274,838	338,338	338,338	338,338	338,338
51520	Finance (CAP) - Internal	0	0	45,507	49,095	49,095	49,095	49,095
51522	Facilities Operations (CAP) - Internal	0	0	273,716	323,291	323,291	323,291	323,291
51525	Fleet -Internal (non-capital)	19,300	21,596	21,841	18,700	18,700	18,700	18,700
51526	Human Resources (CAP) - Internal	0	0	92,538	119,146	119,146	119,146	119,146
51527	Liability Insurance (CAP) - Internal	0	0	101,338	87,899	87,899	87,899	87,899
51528	Building Debt Interest (CAP) - Internal	0	0	255	204	204	204	204
51529	Building Depreciation (CAP) - Internal	0	0	67,158	75,768	75,768	75,768	75,768
51535	Software licenses	0	0	0	3,640	3,640	3,640	3,640
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
51550	Other materials and services	1,196	7,454	0	0	0	0	0
Materials and Services		320,464	416,740	1,568,159	1,731,345	2,018,845	2,018,845	2,018,845
52005	Bank Service Charge	0	0	0	0	0	0	0
52136	Awards	0	0	500	500	500	500	500
Other expenditures		0	0	500	500	500	500	500
53010	Interdpt chg-indirect charges	1,243,041	901,961	(20,504)	0	0	0	0
53015	Interdpt chg-legal services	0	0	8,700	8,700	8,700	8,700	8,700
53055	Interdpt chg-general	1,398	770	3,677	3,678	3,678	3,678	3,678
53505	Intradpt chg - General	169,431	192,710	208,939	208,938	364,938	364,938	364,938
Interfund expenditures		1,413,871	1,095,442	200,812	221,316	377,316	377,316	377,316

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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		5,205,451	4,882,331	5,796,052	6,956,276	7,706,605	7,706,605	7,706,605

Position Costing Details

Administrative Specialist II	1.50	1.50	2.50	0.50	0.50	0.50	0.50
	79,080	77,664	140,902	31,637	31,637	31,637	31,637
Assistant Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	74,608	77,966	89,368	126,161	126,161	126,161	126,161
Community Corrections Case Monitor	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	0	0	0	0	57,967	57,967	57,967
Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	131,293	137,201	142,003	143,393	143,393	143,393	143,393
Community Corrections Center Supervisor	2.00	3.00	3.00	3.00	3.00	3.00	3.00
	181,294	267,418	292,361	304,348	304,348	304,348	304,348
Community Corrections Specialist II	16.00	17.00	17.00	17.00	17.00	17.00	17.00
	983,150	1,134,510	1,145,480	1,181,597	1,181,597	1,181,597	1,181,597
Community Services Program Monitor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	47,848	50,001	57,081	59,421	59,421	59,421	59,421
Residential Counselor	7.00	7.00	7.00	7.00	8.00	8.00	8.00
	523,270	550,913	575,422	598,058	681,488	681,488	681,488
Residential Mental Health Specialist	1.00	1.00	1.00	1.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		79,436	83,010	78,638	87,784	173,771	173,771	173,771
	Senior Administrative Specialist	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		62,058	64,852	67,121	133,254	133,254	133,254	133,254
	Senior Program Coordinator	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		200,092	209,098	216,416	185,436	185,436	185,436	185,436
Account 51105 Totals:		33.50	35.50	36.50	35.50	38.50	38.50	38.50
		2,362,129	2,652,633	2,804,792	2,851,089	3,078,473	3,078,473	3,078,473
	Community Corrections Specialist I	2.08	2.08	2.08	2.08	2.08	2.08	2.08
		111,109	112,743	127,253	131,293	131,293	131,293	131,293
	Mental Health Specialist II	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		14,556	15,215	17,357	18,069	18,069	18,069	18,069
	Residential Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		63,428	66,282	69,264	72,104	72,104	72,104	72,104
	Residential Mental Health Specialist	0.40	0.40	0.40	0.40	0.00	0.00	0.00
		26,135	27,311	31,456	32,745	0	0	0
	Safety Specialist	0.20	0.20	0.20	0.20	0.00	0.00	0.00
		13,517	14,125	16,115	16,776	0	0	0
Account 51110 Totals:		3.88	3.88	3.88	3.88	3.28	3.28	3.28
		228,745	235,676	261,445	270,987	221,466	221,466	221,466

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43190	Community Corrections funds	5,385,932	5,455,784	6,687,515	8,990,620	8,990,620	8,990,620	8,990,620
43387	Other State revenue	162,480	270,800	0	250,000	250,000	250,000	250,000
43390	Other State grants-operating	1,334,834	1,374,364	1,566,954	1,756,790	1,756,790	1,756,790	1,756,790
Intergovernmental revenues		6,883,247	7,100,949	8,254,469	10,997,410	10,997,410	10,997,410	10,997,410
44265	Probation fees	479,554	271,028	100,000	100,000	100,000	100,000	100,000
44440	Community Services Supervision fees	12,714	10,408	20,000	20,000	20,000	20,000	20,000
44441	Deferred Sentence Process Fee	42,038	39,610	42,000	42,000	42,000	42,000	42,000
44580	Public Records Request Fee	994	1,327	0	0	0	0	0
Charges for Services		535,301	322,373	162,000	162,000	162,000	162,000	162,000
47105	Interdprt rev-general	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Interfund revenues		60,000	60,000	60,000	60,000	60,000	60,000	60,000
48105	Invest interest income-general	(89,867)	79,139	14,350	14,350	14,350	14,350	14,350
48107	Invest Interest Income-Unrealized Gain/Loss	0	14,886	0	0	0	0	0
48225	Other miscellaneous revenue-operating	48	93	500	500	500	500	500
Miscellaneous revenues		(89,819)	94,118	14,850	14,850	14,850	14,850	14,850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49005	Transfer from General Fund	2,094,490	2,645,361	3,337,093	3,935,077	3,641,245	3,641,245	3,641,245
	Operating transfers in	2,094,490	2,645,361	3,337,093	3,935,077	3,641,245	3,641,245	3,641,245
	Totals are	9,483,218	10,222,800	11,828,412	15,169,337	14,875,505	14,875,505	14,875,505
Expenditures								
51105	Wages and salaries	4,646,489	4,996,875	5,714,140	6,345,283	6,252,242	6,252,242	6,252,242
51110	Temporary salaries	35,078	38,133	167,459	183,183	71,745	71,745	71,745
51115	Overtime and other pay	38,634	76,252	14,792	14,792	14,792	14,792	14,792
51125	FICA	355,033	384,579	450,353	500,277	484,613	484,613	484,613
51130	Workers compensation	98,803	175,430	144,542	110,653	106,518	106,518	106,518
51135	Employer paid work day tax	1,111	1,116	1,468	1,402	1,351	1,351	1,351
51136	Oregon Family Leave Tax	0	9,925	23,315	26,086	25,269	25,269	25,269
51140	Pers contribution	1,163,235	1,240,361	1,375,858	1,677,034	1,632,883	1,632,883	1,632,883
51150	Health insurance	1,105,723	1,081,101	1,200,788	1,387,847	1,366,330	1,366,330	1,366,330
51155	Life and long term disability insurance	8,450	8,352	13,588	11,092	10,917	10,917	10,917
51160	Unemployment insurance	5,417	3,829	3,834	4,014	3,864	3,864	3,864
51165	Tri-Met tax	33,460	36,538	47,566	53,451	51,776	51,776	51,776
51175	Automobile allowance	0	0	2,730	2,730	2,730	2,730	2,730
51180	Other employee allowances	6,196	7,033	12,310	12,910	12,610	12,610	12,610
51185	VEBA contribution	26,942	28,058	35,454	38,800	37,830	37,830	37,830
51199	Misc Personnel Services	0	0	(56,145)	(250,000)	(249,746)	(249,746)	(249,746)
	Personnel services	7,524,573	8,087,580	9,152,052	10,119,554	9,825,724	9,825,724	9,825,724

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	169	102	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	29,583	41,992	31,753	31,748	31,748	31,748	31,748
51215	Supplies-computer	0	0	2,500	2,500	2,500	2,500	2,500
51220	Supplies-food	330	2,472	1,500	1,500	1,500	1,500	1,500
51250	Supplies-clothing, uniforms	0	0	1,750	1,750	1,750	1,750	1,750
51275	Books, subscriptions, and publications	0	1,796	(4,325)	675	675	675	675
51280	Services -contract, government, other professional services	197,327	210,012	54,680	54,680	54,680	54,680	54,680
51285	Services -professional services	610	0	2,540	2,540	2,540	2,540	2,540
51304	Communications-equipment	0	0	19,982	19,982	19,982	19,982	19,982
51305	Communications-services	51,727	48,547	68,160	68,160	68,160	68,160	68,160
51320	Repair & maint services-general	0	0	605	605	605	605	605
51340	Lease and rentals - space	220	0	0	0	0	0	0
51345	Lease and rentals - equipment	(220)	0	0	0	0	0	0
51350	Dues and membership	1,360	1,795	990	990	990	990	990
51355	Training and education	20,358	40,922	49,950	49,950	49,950	49,950	49,950
51360	Travel expense	9,133	39,947	33,212	36,192	36,192	36,192	36,192
51365	Private mileage	425	4,977	5,000	5,000	5,000	5,000	5,000
51460	Office Supplies- Internal	2,993	4,277	15,000	10,000	10,000	10,000	10,000
51462	Direct Charge Expense - Internal	0	0	0	45,654	45,654	45,654	45,654
51465	Postage and freight- Internal	5,890	1,835	25,000	25,000	25,000	25,000	25,000
51470	Mail Messenger Services- Internal	20,385	20,941	19,621	19,724	19,724	19,724	19,724
51475	Printing- Internal	4,104	2,557	16,032	8,000	8,000	8,000	8,000
51480	Photocopy machine- Internal	6,905	9,244	11,712	11,712	11,712	11,712	11,712
51485	Board of Commissioners (CAP) - Internal	0	0	32,854	43,215	43,215	43,215	43,215

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	109,890	132,960	132,960	132,960	132,960
51500	County Counsel (CAP) - Internal	0	0	5,554	11,342	11,342	11,342	11,342
51505	County Auditor (CAP) - Internal	0	0	6,123	6,729	6,729	6,729	6,729
51510	OEICE (CAP) - Internal	0	0	25,498	32,384	32,384	32,384	32,384
51512	County Emergency Management (CAP) - Internal	0	0	26,210	34,609	34,609	34,609	34,609
51517	ITS Operations (CAP) - Internal	0	0	519,188	701,231	701,231	701,231	701,231
51520	Finance (CAP) - Internal	0	0	85,967	101,753	101,753	101,753	101,753
51522	Facilities Operations (CAP) - Internal	0	0	517,068	670,044	670,044	670,044	670,044
51525	Fleet -Internal (non-capital)	35,351	43,845	37,870	54,204	54,204	54,204	54,204
51526	Human Resources (CAP) - Internal	0	0	174,810	246,940	246,940	246,940	246,940
51527	Liability Insurance (CAP) - Internal	0	0	191,435	182,176	182,176	182,176	182,176
51528	Building Debt Interest (CAP) - Internal	0	0	482	422	422	422	422
51529	Building Depreciation (CAP) - Internal	0	0	126,867	157,034	157,034	157,034	157,034
51535	Software licenses	15,800	14,165	0	14,560	14,560	14,560	14,560
51545	Department vehicle damage deductible	1,000	11	500	500	500	500	500
Materials and Services		403,451	489,434	2,216,978	2,787,465	2,787,465	2,787,465	2,787,465
52005	Bank Service Charge	571	833	1,800	1,800	1,800	1,800	1,800
52136	Awards	1,524	0	500	500	500	500	500
Other expenditures		2,095	833	2,300	2,300	2,300	2,300	2,300
53010	Interdpt chg-indirect charges	1,494,608	1,546,266	(38,735)	0	0	0	0
53020	Interdpt chg-prof services	770	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	4,109	14,993	50,839	35,839	35,839	35,839	35,839
53505	Intradpt chg - General	55,137	57,570	60,045	2,905,968	2,905,968	2,905,968	2,905,968
Interfund expenditures		1,554,624	1,618,829	72,149	2,941,807	2,941,807	2,941,807	2,941,807
57120	Vehicles	0	0	32,500	0	0	0	0
Capital outlay		0	0	32,500	0	0	0	0
59010	Contingency	0	0	0	250,000	249,994	249,994	249,994
Contingency		0	0	0	250,000	249,994	249,994	249,994
Totals are		9,484,742	10,196,676	11,475,979	16,101,126	15,807,290	15,807,290	15,807,290

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	60,770	66,701	72,163	75,122	75,122	75,122	75,122	75,122
Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	65,815	68,777	0	0	0	0	0	0
Administrative Specialist I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	49,826	52,004	0	0	0	0	0	0
Administrative Specialist II	6.50	6.50	6.50	5.50	5.50	5.50	5.50	5.50
	352,438	370,595	392,756	345,044	345,044	345,044	345,044	345,044
Assistant Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		155,966	162,983	168,688	175,604	175,604	175,604	175,604
	Community Corrections Case Monitor	6.00	7.00	6.00	6.00	6.00	6.00	6.00
		320,246	383,436	350,482	346,155	346,155	346,155	346,155
	Information Systems Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	108,893	123,722	123,722	123,722	123,722
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		75,735	85,827	88,831	92,473	92,473	92,473	92,473
	Probation and Parole Officer II	38.00	37.00	37.00	39.00	38.00	38.00	38.00
		3,202,311	3,329,859	3,524,737	4,048,490	3,955,449	3,955,449	3,955,449
	Probation and Parole Officer III	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	103,402	107,568	115,473	115,473	115,473	115,473
	Probation and Parole Services Manager	0.00	1.00	2.00	1.00	1.00	1.00	1.00
		0	112,905	283,482	147,825	147,825	147,825	147,825
	Probation and Parole Services Supervisor	7.00	6.00	5.00	6.00	6.00	6.00	6.00
		783,173	709,512	610,679	742,121	742,121	742,121	742,121
	Senior Administrative Specialist	1.00	0.00	0.00	2.00	2.00	2.00	2.00
		60,328	0	0	133,254	133,254	133,254	133,254
Account 51105 Totals:		63.50	63.50	61.50	64.50	63.50	63.50	63.50
		5,126,608	5,446,001	5,708,279	6,345,283	6,252,242	6,252,242	6,252,242
	Administrative Specialist II	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		22,478	23,491	24,312	0	0	0	0
	Background Investigator	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		40,085	41,889	43,354	45,132	45,132	45,132	45,132
	Community Corrections Case Monitor	0.60	0.60	0.60	0.60	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551010 - Community Corrections Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		28,005	29,265	33,411	34,780	0	0	0
	Probation and Parole Officer I	0.50	0.50	0.50	0.50	0.00	0.00	0.00
		39,352	32,391	37,504	39,796	0	0	0
	Probation and Parole Officer II	0.40	0.40	0.40	0.40	0.00	0.00	0.00
		36,475	29,997	34,739	36,862	0	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	26,613	26,613	26,613	26,613
Account 51110 Totals:		2.40	2.40	2.40	2.40	0.90	0.90	0.90
		166,395	157,033	173,320	183,183	71,745	71,745	71,745

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551015 - Community Corrections Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43190	Community Corrections funds	3,548,289	3,186,540	2,854,807	0	0	0	0
43205	Parole hearings reimbursement	7,619	7,619	7,500	7,500	7,500	7,500	7,500
43390	Other State grants-operating	1,313,166	1,361,155	1,455,052	1,509,519	1,509,519	1,509,519	1,509,519
Intergovernmental revenues		4,869,074	4,555,315	4,317,359	1,517,019	1,517,019	1,517,019	1,517,019
44275	Correction Offender fee	39,543	18,050	10,000	10,000	10,000	10,000	10,000
44440	Community Services Supervision fees	240	80	0	0	0	0	0
44441	Deferred Sentence Process Fee	0	650	0	0	0	0	0
Charges for Services		39,783	18,780	10,000	10,000	10,000	10,000	10,000
47105	Interdprt rev-general	39,553	25,625	30,000	30,000	30,000	30,000	30,000
47525	Intradpt rev- General	6,418	3,978	0	0	0	0	0
Interfund revenues		45,971	29,604	30,000	30,000	30,000	30,000	30,000
49005	Transfer from General Fund	0	750,995	0	390,128	390,128	390,128	390,128
Operating transfers in		0	750,995	0	390,128	390,128	390,128	390,128
Totals are		4,954,829	5,354,694	4,357,359	1,947,147	1,947,147	1,947,147	1,947,147

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551015 - Community Corrections Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	122,221	127,657	131,746	137,148	137,148	137,148	137,148
51125	FICA	9,255	9,695	10,078	10,492	10,492	10,492	10,492
51130	Workers compensation	1,643	2,902	2,262	1,654	1,654	1,654	1,654
51135	Employer paid work day tax	19	19	23	21	21	21	21
51136	Oregon Family Leave Tax	0	246	527	549	549	549	549
51140	Pers contribution	26,048	26,939	28,918	30,110	30,110	30,110	30,110
51150	Health insurance	19,197	18,643	19,525	21,517	21,517	21,517	21,517
51155	Life and long term disability insurance	147	144	216	167	167	167	167
51160	Unemployment insurance	91	63	60	60	60	60	60
51165	Tri-Met tax	867	921	1,065	1,123	1,123	1,123	1,123
51199	Misc Personnel Services	0	0	300	(250,000)	(250,000)	(250,000)	(250,000)
Personnel services		179,486	187,229	194,720	(47,159)	(47,159)	(47,159)	(47,159)
51205	Supplies-office, general	0	0	750	0	0	0	0
51210	Supplies- general	14,553	18,329	5,000	0	0	0	0
51220	Supplies-food	34	41	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	100	100	100	100	100
51280	Services -contract, government, other professional services	1,047,277	998,618	1,202,817	1,203,070	1,203,070	1,203,070	1,203,070
51285	Services -professional services	26,356	34,771	51,300	39,020	39,020	39,020	39,020
51305	Communications-services	51	0	0	0	0	0	0
51355	Training and education	211	455	3,250	3,250	3,250	3,250	3,250
51360	Travel expense	778	4,889	2,300	2,300	2,300	2,300	2,300
51365	Private mileage	214	534	200	200	200	200	200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551015 - Community Corrections Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51485	Board of Commissioners (CAP) - Internal	0	0	14,897	843	843	843	843
51490	County Administrators Office (CAP) - Internal	0	0	49,828	2,596	2,596	2,596	2,596
51500	County Counsel (CAP) - Internal	0	0	2,518	222	222	222	222
51505	County Auditor (CAP) - Internal	0	0	2,776	131	131	131	131
51510	OEICE (CAP) - Internal	0	0	11,562	632	632	632	632
51512	County Emergency Management (CAP) - Internal	0	0	11,885	676	676	676	676
51517	ITS Operations (CAP) - Internal	0	0	235,420	13,692	13,692	13,692	13,692
51520	Finance (CAP) - Internal	0	0	38,980	1,987	1,987	1,987	1,987
51522	Facilities Operations (CAP) - Internal	0	0	234,459	13,083	13,083	13,083	13,083
51526	Human Resources (CAP) - Internal	0	0	79,266	4,822	4,822	4,822	4,822
51527	Liability Insurance (CAP) - Internal	0	0	86,804	3,557	3,557	3,557	3,557
51528	Building Debt Interest (CAP) - Internal	0	0	218	8	8	8	8
51529	Building Depreciation (CAP) - Internal	0	0	57,526	3,068	3,068	3,068	3,068
Materials and Services		1,089,473	1,057,637	2,091,856	1,293,257	1,293,257	1,293,257	1,293,257
53010	Interdpt chg-indirect charges	73,990	653,122	(17,563)	0	0	0	0
53055	Interdpt chg-general	0	0	135	135	135	135	135
53505	Intradpt chg - General	3,593,189	3,764,850	3,224,276	450,914	450,914	450,914	450,914
Interfund expenditures		3,667,179	4,417,972	3,206,848	451,049	451,049	451,049	451,049
59010	Contingency	0	0	0	250,000	250,000	250,000	250,000
Contingency		0	0	0	250,000	250,000	250,000	250,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551015 - Community Corrections Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		4,936,138	5,662,838	5,493,424	1,947,147	1,947,147	1,947,147	1,947,147
Position Costing Details								
	Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		121,810	127,291	131,746	137,148	137,148	137,148	137,148
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	1.00	1.00
		121,810	127,291	131,746	137,148	137,148	137,148	137,148

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551025 - Community Corrections Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43190	Community Corrections funds	246,374	196,921	250,000	250,000	250,000	250,000	250,000
	Intergovernmental revenues	246,374	196,921	250,000	250,000	250,000	250,000	250,000
49005	Transfer from General Fund	100,000	193,356	85,164	432,611	432,611	432,611	432,611
	Operating transfers in	100,000	193,356	85,164	432,611	432,611	432,611	432,611
	Totals are	346,374	390,277	335,164	682,611	682,611	682,611	682,611
Expenditures								
51105	Wages and salaries	202,571	261,341	322,072	335,277	335,277	335,277	335,277
51115	Overtime and other pay	28	0	0	0	0	0	0
51125	FICA	15,413	19,772	24,708	25,717	25,717	25,717	25,717
51130	Workers compensation	4,929	8,999	9,048	6,616	6,616	6,616	6,616
51135	Employer paid work day tax	50	63	92	84	84	84	84
51136	Oregon Family Leave Tax	0	532	1,289	1,341	1,341	1,341	1,341
51140	Pers contribution	50,052	61,931	77,416	80,594	80,594	80,594	80,594
51150	Health insurance	57,298	68,100	78,100	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	440	528	864	668	668	668	668
51160	Unemployment insurance	272	233	240	240	240	240	240
51165	Tri-Met tax	1,295	1,731	2,606	2,745	2,745	2,745	2,745
51180	Other employee allowances	914	914	910	910	910	910	910

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551025 - Community Corrections Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	300	0	0	0	0
Personnel services		333,263	424,142	517,645	540,260	540,260	540,260	540,260
51205	Supplies-office, general	0	0	100	0	0	0	0
51210	Supplies- general	445	311	150	200	200	200	200
51215	Supplies-computer	0	0	1,500	1,500	1,500	1,500	1,500
51216	Supplies-furniture, fixture & work orders	0	0	8,000	5,000	5,000	5,000	5,000
51220	Supplies-food	0	0	250	250	250	250	250
51275	Books, subscriptions, and publications	0	0	300	300	300	300	300
51280	Services -contract, government, other professional services	4,021	181	50	50	50	50	50
51285	Services -professional services	0	9	500	500	500	500	500
51304	Communications-equipment	0	0	540	540	540	540	540
51305	Communications-services	0	0	600	600	600	600	600
51350	Dues and membership	168	168	360	360	360	360	360
51355	Training and education	794	500	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	0	245	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	250	250	250	250	250
51390	Permits, licenses and fees	0	225	0	0	0	0	0
51460	Office Supplies- Internal	30	0	1,000	1,000	1,000	1,000	1,000
51462	Direct Charge Expense - Internal	0	0	0	4,450	4,450	4,450	4,450
51465	Postage and freight- Internal	1	1	0	0	0	0	0
51475	Printing- Internal	118	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51485	Board of Commissioners (CAP) - Internal	0	0	1,771	2,252	2,252	2,252	2,252

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551025 - Community Corrections Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	5,923	6,930	6,930	6,930	6,930
51500	County Counsel (CAP) - Internal	0	0	299	591	591	591	591
51505	County Auditor (CAP) - Internal	0	0	330	351	351	351	351
51510	OEICE (CAP) - Internal	0	0	1,374	1,688	1,688	1,688	1,688
51512	County Emergency Management (CAP) - Internal	0	0	1,412	1,804	1,804	1,804	1,804
51517	ITS Operations (CAP) - Internal	0	0	27,984	36,549	36,549	36,549	36,549
51520	Finance (CAP) - Internal	0	0	4,634	5,303	5,303	5,303	5,303
51522	Facilities Operations (CAP) - Internal	0	0	27,870	34,924	34,924	34,924	34,924
51526	Human Resources (CAP) - Internal	0	0	9,422	12,871	12,871	12,871	12,871
51527	Liability Insurance (CAP) - Internal	0	0	10,318	9,496	9,496	9,496	9,496
51528	Building Debt Interest (CAP) - Internal	0	0	26	22	22	22	22
51529	Building Depreciation (CAP) - Internal	0	0	6,838	8,185	8,185	8,185	8,185
Materials and Services		5,577	1,640	117,801	141,966	141,966	141,966	141,966
53010	Interdpt chg-indirect charges	73,990	67,598	(2,087)	0	0	0	0
53055	Interdpt chg-general	0	0	135	135	135	135	135
53505	Intradpt chg - General	0	0	250	250	250	250	250
Interfund expenditures		73,990	67,598	(1,702)	385	385	385	385
Totals are		412,829	493,381	633,744	682,611	682,611	682,611	682,611
Position Costing Details								
Administrative Assistant		0.00	0.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 551025 - Community Corrections Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	69,450	72,297	72,297	72,297	72,297
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,198	58,726	60,781	63,274	63,274	63,274	63,274
	Probation and Parole Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,160	118,252	122,391	127,409	127,409	127,409	127,409
	Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,211	67,102	69,450	72,297	72,297	72,297	72,297
Account 51105 Totals:		3.00	3.00	4.00	4.00	4.00	4.00	4.00
		233,569	244,080	322,072	335,277	335,277	335,277	335,277

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43190	Community Corrections funds	248,914	281,589	250,000	250,000	250,000	250,000	250,000
	Intergovernmental revenues	248,914	281,589	250,000	250,000	250,000	250,000	250,000
49005	Transfer from General Fund	100,000	377,224	248,422	531,343	531,343	531,343	531,343
	Operating transfers in	100,000	377,224	248,422	531,343	531,343	531,343	531,343
	Totals are	348,914	658,813	498,422	781,343	781,343	781,343	781,343
Expenditures								
51105	Wages and salaries	382,076	422,518	401,663	406,612	406,612	406,612	406,612
51115	Overtime and other pay	0	657	0	0	0	0	0
51125	FICA	26,687	29,864	28,717	29,675	29,675	29,675	29,675
51130	Workers compensation	4,929	8,328	6,786	4,962	4,962	4,962	4,962
51135	Employer paid work day tax	57	54	69	63	63	63	63
51136	Oregon Family Leave Tax	0	900	1,342	1,511	1,511	1,511	1,511
51140	Pers contribution	93,737	103,952	45,637	101,011	101,011	101,011	101,011
51150	Health insurance	57,591	52,827	58,575	64,551	64,551	64,551	64,551
51155	Life and long term disability insurance	440	408	648	501	501	501	501
51160	Unemployment insurance	272	182	180	180	180	180	180
51165	Tri-Met tax	2,941	3,069	3,249	3,329	3,329	3,329	3,329
51175	Automobile allowance	4,260	4,438	4,260	4,260	4,260	4,260	4,260

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	522	452	520	0	0	0	0
51199	Misc Personnel Services	0	0	900	0	0	0	0
Personnel services		573,511	627,649	552,546	616,655	616,655	616,655	616,655
51210	Supplies- general	0	120	0	0	0	0	0
51215	Supplies-computer	0	0	500	500	500	500	500
51220	Supplies-food	34	41	500	500	500	500	500
51275	Books, subscriptions, and publications	0	43	390	390	390	390	390
51280	Services -contract, government, other professional services	436	130	0	0	0	0	0
51285	Services -professional services	0	0	4,000	4,000	4,000	4,000	4,000
51305	Communications-services	126	126	600	600	600	600	600
51350	Dues and membership	7,032	6,928	5,770	5,770	5,770	5,770	5,770
51355	Training and education	658	811	4,850	4,850	4,850	4,850	4,850
51360	Travel expense	910	4,490	7,100	7,100	7,100	7,100	7,100
51365	Private mileage	0	848	500	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	1,650	1,650	1,650	1,650
51475	Printing- Internal	0	26	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,991	2,574	2,574	2,574	2,574
51490	County Administrators Office (CAP) - Internal	0	0	6,660	7,917	7,917	7,917	7,917
51500	County Counsel (CAP) - Internal	0	0	336	675	675	675	675
51505	County Auditor (CAP) - Internal	0	0	371	400	400	400	400
51510	OEICE (CAP) - Internal	0	0	1,545	1,928	1,928	1,928	1,928
51512	County Emergency Management (CAP) - Internal	0	0	1,589	2,060	2,060	2,060	2,060
51517	ITS Operations (CAP) - Internal	0	0	31,469	41,755	41,755	41,755	41,755

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51520	Finance (CAP) - Internal	0	0	5,210	6,059	6,059	6,059	6,059
51522	Facilities Operations (CAP) - Internal	0	0	31,341	39,898	39,898	39,898	39,898
51526	Human Resources (CAP) - Internal	0	0	10,595	14,704	14,704	14,704	14,704
51527	Liability Insurance (CAP) - Internal	0	0	11,603	10,847	10,847	10,847	10,847
51528	Building Debt Interest (CAP) - Internal	0	0	29	25	25	25	25
51529	Building Depreciation (CAP) - Internal	0	0	7,690	9,351	9,351	9,351	9,351
Materials and Services		9,196	13,564	134,639	164,053	164,053	164,053	164,053
53010	Interdpt chg-indirect charges	73,990	96,662	(2,348)	0	0	0	0
53015	Interdpt chg-legal services	0	0	635	635	635	635	635
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		73,990	96,662	(1,713)	635	635	635	635
Totals are		656,697	737,874	685,472	781,343	781,343	781,343	781,343

Position Costing Details

Administrative Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	68,777	69,450	62,412	62,412	62,412	62,412	62,412
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	128,020	133,781	138,463	144,140	144,140	144,140	144,140	144,140
Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	183,085	193,750	193,750	200,060	200,060	200,060	200,060	200,060

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		62,058	0	0	0	0	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	3.00	3.00
		373,163	396,308	401,663	406,612	406,612	406,612	406,612

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43060	State Training School Downsizing	679,132	819,520	708,956	703,063	703,063	703,063	703,063
Intergovernmental revenues		679,132	819,520	708,956	703,063	703,063	703,063	703,063
48105	Invest interest income-general	2,260	(756)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	12,959	0	0	0	0	0
Miscellaneous revenues		2,260	12,203	0	0	0	0	0
Totals are		681,391	831,723	708,956	703,063	703,063	703,063	703,063
Expenditures								
51105	Wages and salaries	244,462	288,025	298,687	319,537	319,537	319,537	319,537
51125	FICA	17,882	21,514	22,850	24,445	24,445	24,445	24,445
51130	Workers compensation	3,481	5,849	7,191	4,866	4,866	4,866	4,866
51135	Employer paid work day tax	51	57	69	63	63	63	63
51136	Oregon Family Leave Tax	0	566	1,195	1,278	1,278	1,278	1,278
51140	Pers contribution	61,963	70,504	75,209	80,194	80,194	80,194	80,194
51150	Health insurance	51,201	55,929	58,575	64,551	64,551	64,551	64,551
51155	Life and long term disability insurance	392	432	648	501	501	501	501
51160	Unemployment insurance	239	190	180	180	180	180	180
51165	Tri-Met tax	1,477	1,904	2,416	2,616	2,616	2,616	2,616
51199	Misc Personnel Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		381,149	444,971	467,020	498,231	498,231	498,231	498,231
51285	Services -professional services	176,158	300,047	196,977	141,326	141,326	141,326	141,326
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,463	1,463	1,463	1,463
51485	Board of Commissioners (CAP) - Internal	0	0	2,472	2,446	2,446	2,446	2,446
51490	County Administrators Office (CAP) - Internal	0	0	7,893	7,267	7,267	7,267	7,267
51505	County Auditor (CAP) - Internal	0	0	582	394	394	394	394
51510	OEICE (CAP) - Internal	0	0	1,766	1,725	1,725	1,725	1,725
51512	County Emergency Management (CAP) - Internal	0	0	1,815	1,834	1,834	1,834	1,834
51517	ITS Operations (CAP) - Internal	0	0	37,603	39,790	39,790	39,790	39,790
51520	Finance (CAP) - Internal	0	0	8,000	11,705	11,705	11,705	11,705
51522	Facilities Operations (CAP) - Internal	0	0	12,092	11,951	11,951	11,951	11,951
51526	Human Resources (CAP) - Internal	0	0	9,632	10,725	10,725	10,725	10,725
51527	Liability Insurance (CAP) - Internal	0	0	6,073	4,491	4,491	4,491	4,491
51529	Building Depreciation (CAP) - Internal	0	0	2,694	2,565	2,565	2,565	2,565
Materials and Services		176,158	300,047	287,599	237,682	237,682	237,682	237,682
53010	Interdpt chg-indirect charges	87,417	82,099	(2,058)	0	0	0	0
Interfund expenditures		87,417	82,099	(2,058)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	0	91,524	91,524	91,524	91,524
Contingency		0	0	0	91,524	91,524	91,524	91,524
	Totals are	644,724	827,117	752,561	827,437	827,437	827,437	827,437

Position Costing Details

Juvenile Counselor II	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	161,768	83,777	86,709	90,264	90,264	90,264	90,264	90,264
Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	117,437	122,657	116,319	129,692	129,692	129,692	129,692	129,692
Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	88,470	92,424	95,659	99,581	99,581	99,581	99,581	99,581
Account 51105 Totals:	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	367,675	298,858	298,687	319,537	319,537	319,537	319,537	319,537

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	36,688	91,735	60,000	60,000	60,000	60,000	60,000
	Intergovernmental revenues	36,688	91,735	60,000	60,000	60,000	60,000	60,000
	Totals are	36,688	91,735	60,000	60,000	60,000	60,000	60,000
Expenditures								
51285	Services -professional services	69,296	61,889	60,000	60,000	60,000	60,000	60,000
	Materials and Services	69,296	61,889	60,000	60,000	60,000	60,000	60,000
	Totals are	69,296	61,889	60,000	60,000	60,000	60,000	60,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	1,733	0	0	0	0	0	0
43390	Other State grants-operating	16,021	27,688	30,000	30,000	30,000	30,000	30,000
Intergovernmental revenues		17,755	27,688	30,000	30,000	30,000	30,000	30,000
Totals are		17,755	27,688	30,000	30,000	30,000	30,000	30,000
Expenditures								
51105	Wages and salaries	10,246	12,149	37,365	38,896	38,896	38,896	38,896
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	883	2,859	2,976	2,976	2,976	2,976
51130	Workers compensation	0	603	1,198	811	811	811	811
51135	Employer paid work day tax	0	3	11	10	10	10	10
51136	Oregon Family Leave Tax	0	23	149	156	156	156	156
51140	Pers contribution	4,094	3,083	10,178	10,597	10,597	10,597	10,597
51160	Unemployment insurance	0	20	30	30	30	30	30
51165	Tri-Met tax	0	87	302	318	318	318	318
51199	Misc Personnel Services	0	0	(34,461)	(32,794)	(32,794)	(32,794)	(32,794)
Personnel services		14,340	16,850	17,631	21,000	21,000	21,000	21,000
52090	State Court victims payment	2,993	2,265	3,000	3,000	3,000	3,000	3,000
52095	County Court victims payment	1,560	2,578	3,000	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		4,553	4,843	6,000	6,000	6,000	6,000	6,000
53010	Interdpt chg-indirect charges	0	0	3,369	0	0	0	0
53505	Intradpt chg - General	1,900	3,000	3,000	3,000	3,000	3,000	3,000
Interfund expenditures		1,900	3,000	6,369	3,000	3,000	3,000	3,000
	Totals are	20,793	24,694	30,000	30,000	30,000	30,000	30,000

Position Costing Details

	Juvenile Counselor I	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		34,546	36,101	37,365	38,896	38,896	38,896	38,896
Account 51105 Totals:		0.50	0.50	0.50	0.50	0.50	0.50	0.50
		34,546	36,101	37,365	38,896	38,896	38,896	38,896

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 504040 - Donations

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48225	Other miscellaneous revenue-operating	555	3,387	2,000	2,000	2,000	2,000	2,000
Miscellaneous revenues		555	3,387	2,000	2,000	2,000	2,000	2,000
Totals are		555	3,387	2,000	2,000	2,000	2,000	2,000
Expenditures								
51210	Supplies- general	317	2,798	500	500	500	500	500
51285	Services -professional services	0	84	1,000	1,000	1,000	1,000	1,000
Materials and Services		317	2,882	1,500	1,500	1,500	1,500	1,500
52085	Care of wards	0	0	500	500	500	500	500
Other expenditures		0	0	500	500	500	500	500
Totals are		317	2,882	2,000	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 504060 - State Record Expunction Funds

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	8,658	60,279	100,000	125,000	125,000	125,000	125,000
Intergovernmental revenues		8,658	60,279	100,000	125,000	125,000	125,000	125,000
Totals are		8,658	60,279	100,000	125,000	125,000	125,000	125,000
Expenditures								
51105	Wages and salaries	8,978	24,369	0	0	35,007	35,007	35,007
51125	FICA	653	1,775	0	0	2,678	2,678	2,678
51130	Workers compensation	169	673	0	0	730	730	730
51135	Employer paid work day tax	3	7	0	0	9	9	9
51136	Oregon Family Leave Tax	0	38	0	0	140	140	140
51140	Pers contribution	1,925	5,298	0	0	7,685	7,685	7,685
51150	Health insurance	2,423	6,235	0	0	9,683	9,683	9,683
51155	Life and long term disability insurance	18	49	0	0	75	75	75
51160	Unemployment insurance	12	22	0	0	27	27	27
51165	Tri-Met tax	62	169	0	0	287	287	287
51199	Misc Personnel Services	0	0	50,000	20,000	19,832	19,832	19,832
Personnel services		14,243	38,634	50,000	20,000	76,153	76,153	76,153
51210	Supplies- general	546	0	0	0	0	0	0
51285	Services -professional services	0	0	50,000	105,000	48,847	48,847	48,847

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 504060 - State Record Expunction Funds

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Materials and Services	546	0	50,000	105,000	48,847	48,847	48,847
	Totals are	14,789	38,634	100,000	125,000	125,000	125,000	125,000
Position Costing Details								
	Legal Specialist, Senior	0.00	0.00	0.00	0.00	0.45	0.45	0.45
		0	0	0	0	35,007	35,007	35,007
	Account 51105 Totals:	0.00	0.00	0.00	0.00	0.45	0.45	0.45
		0	0	0	0	35,007	35,007	35,007

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42105	Marriage licenses	35,290	31,790	31,000	31,000	31,000	31,000	31,000
42110	Domestic Partnership	150	260	200	200	200	200	200
Licenses and permits		35,440	32,050	31,200	31,200	31,200	31,200	31,200
43326	Conciliation Revenue - operating	511,577	511,577	572,721	572,721	572,721	572,721	572,721
Intergovernmental revenues		511,577	511,577	572,721	572,721	572,721	572,721	572,721
44325	Custody Study fee	2,280	2,600	87,929	200,000	200,000	200,000	200,000
Charges for Services		2,280	2,600	87,929	200,000	200,000	200,000	200,000
47525	Intradpt rev- General	20,000	20,000	20,000	0	0	0	0
Interfund revenues		20,000	20,000	20,000	0	0	0	0
48105	Invest interest income-general	(1,311)	5,813	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,083	0	0	0	0	0
48225	Other miscellaneous revenue-operating	18,050	17,650	11,000	14,000	14,000	14,000	14,000
Miscellaneous revenues		16,739	25,545	11,000	14,000	14,000	14,000	14,000
Totals are		586,036	591,772	722,850	817,921	817,921	817,921	817,921

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	319,023	340,981	366,932	381,817	381,817	381,817	381,817
51115	Overtime and other pay	10	0	0	0	0	0	0
51125	FICA	23,927	25,678	28,071	29,209	29,209	29,209	29,209
51130	Workers compensation	5,019	7,393	9,588	6,488	6,488	6,488	6,488
51135	Employer paid work day tax	75	70	92	84	84	84	84
51136	Oregon Family Leave Tax	0	652	1,468	1,527	1,527	1,527	1,527
51140	Pers contribution	73,985	77,978	86,409	89,933	89,933	89,933	89,933
51150	Health insurance	72,356	71,376	78,100	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	552	547	864	668	668	668	668
51160	Unemployment insurance	344	240	240	240	240	240	240
51165	Tri-Met tax	2,020	2,220	2,967	3,125	3,125	3,125	3,125
51199	Misc Personnel Services	0	0	4,284	0	0	0	0
Personnel services		497,312	527,135	579,015	599,159	599,159	599,159	599,159
51205	Supplies-office, general	0	0	100	100	100	100	100
51210	Supplies- general	44	0	109	100	100	100	100
51275	Books, subscriptions, and publications	1,181	1,227	100	100	100	100	100
51285	Services -professional services	914	1,753	2,940	3,000	3,000	3,000	3,000
51305	Communications-services	2,365	2,517	500	3,000	3,000	3,000	3,000
51335	Repair & maint services-computer software	0	0	0	1,040	1,040	1,040	1,040
51350	Dues and membership	1,060	510	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	570	289	1,500	2,000	2,000	2,000	2,000
51360	Travel expense	0	0	2,000	3,000	3,000	3,000	3,000
51365	Private mileage	0	0	500	500	500	500	500
51460	Office Supplies- Internal	359	126	500	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	1,950	1,950	1,950	1,950
51465	Postage and freight- Internal	35	105	100	100	100	100	100
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine- Internal	1,184	1,322	1,000	1,500	1,500	1,500	1,500
51485	Board of Commissioners (CAP) - Internal	0	0	2,402	2,452	2,452	2,452	2,452
51490	County Administrators Office (CAP) - Internal	0	0	8,412	7,867	7,867	7,867	7,867
51505	County Auditor (CAP) - Internal	0	0	388	295	295	295	295
51510	OEICE (CAP) - Internal	0	0	2,018	1,972	1,972	1,972	1,972
51512	County Emergency Management (CAP) - Internal	0	0	2,074	2,096	2,096	2,096	2,096
51517	ITS Operations (CAP) - Internal	0	0	41,206	42,570	42,570	42,570	42,570
51520	Finance (CAP) - Internal	0	0	26,359	31,708	31,708	31,708	31,708
51522	Facilities Operations (CAP) - Internal	0	0	12,092	11,951	11,951	11,951	11,951
51526	Human Resources (CAP) - Internal	0	0	11,008	12,257	12,257	12,257	12,257
51527	Liability Insurance (CAP) - Internal	0	0	6,534	4,491	4,491	4,491	4,491
51529	Building Depreciation (CAP) - Internal	0	0	2,694	2,565	2,565	2,565	2,565
Materials and Services		7,711	7,849	125,236	137,814	137,814	137,814	137,814
53010	Interdpt chg-indirect charges	83,577	87,300	846	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	20,000	20,000	20,000	20,000
53505	Intradpt chg - General	23,667	24,491	29,155	31,018	31,018	31,018	31,018

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		107,244	111,791	30,001	51,018	51,018	51,018	51,018
59010	Contingency	0	0	0	164,802	164,802	164,802	164,802
Contingency		0	0	0	164,802	164,802	164,802	164,802
Totals are		612,267	646,775	734,252	952,793	952,793	952,793	952,793
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		57,626	60,154	62,731	65,224	65,224	65,224	65,224
	Conciliation Counselor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		177,310	185,178	193,268	201,112	201,112	201,112	201,112
	Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		102,567	107,181	110,933	115,481	115,481	115,481	115,481
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	4.00	4.00
		337,503	352,513	366,932	381,817	381,817	381,817	381,817

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
46045	Court Security Fund	391,334	341,677	400,000	400,000	400,000	400,000	400,000
	Fines and forfeitures	391,334	341,677	400,000	400,000	400,000	400,000	400,000
48105	Invest interest income-general	(36,539)	31,519	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(4,044)	0	0	0	0	0
	Miscellaneous revenues	(36,539)	27,475	0	0	0	0	0
49005	Transfer from General Fund	209,200	209,200	0	209,200	209,200	209,200	209,200
	Operating transfers in	209,200	209,200	0	209,200	209,200	209,200	209,200
	Totals are	563,994	578,353	400,000	609,200	609,200	609,200	609,200
Expenditures								
51210	Supplies- general	0	0	150	150	150	150	150
51260	Supplies-small tools	3,956	0	9,520	9,520	9,520	9,520	9,520
51280	Services -contract, government, other professional services	476,622	606,252	685,000	794,200	794,200	794,200	794,200
51320	Repair & maint services-general	2,626	514	2,500	2,500	2,500	2,500	2,500
51460	Office Supplies- Internal	0	0	200	200	200	200	200
51485	Board of Commissioners (CAP) - Internal	0	0	557	604	604	604	604
51490	County Administrators Office (CAP) - Internal	0	0	2,424	1,818	1,818	1,818	1,818

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	986	770	770	770	770
51520	Finance (CAP) - Internal	0	0	17,993	14,944	14,944	14,944	14,944
Materials and Services		483,204	606,765	719,330	824,706	824,706	824,706	824,706
53010	Interdpt chg-indirect charges	12,020	27,979	5,566	0	0	0	0
Interfund expenditures		12,020	27,979	5,566	0	0	0	0
57135	Other capital outlay	0	0	60,000	60,000	60,000	60,000	60,000
Capital outlay		0	0	60,000	60,000	60,000	60,000	60,000
59010	Contingency	0	0	825,955	566,468	566,468	566,468	566,468
Contingency		0	0	825,955	566,468	566,468	566,468	566,468
Totals are		495,224	634,744	1,610,851	1,451,174	1,451,174	1,451,174	1,451,174

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48215	Gifts and donations-operating	20,403	54,613	150,000	272,000	272,000	272,000	272,000
Miscellaneous revenues		20,403	54,613	150,000	272,000	272,000	272,000	272,000
Totals are		20,403	54,613	150,000	272,000	272,000	272,000	272,000
Expenditures								
51210	Supplies- general	5,453	4,314	0	20,000	20,000	20,000	20,000
51220	Supplies-food	0	3,568	0	5,000	5,000	5,000	5,000
51260	Supplies-small tools	6,559	23,122	55,000	30,000	30,000	30,000	30,000
51285	Services -professional services	450	1,000	4,000	4,000	4,000	4,000	4,000
51340	Lease and rentals - space	1,188	998	4,000	4,000	4,000	4,000	4,000
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51355	Training and education	5,645	5,159	12,000	12,000	12,000	12,000	12,000
51360	Travel expense	1,109	4,480	0	0	0	0	0
Materials and Services		20,403	42,640	75,000	75,000	75,000	75,000	75,000
57120	Vehicles	0	0	0	112,000	112,000	112,000	112,000
57135	Other capital outlay	0	12,000	75,000	85,000	85,000	85,000	85,000
Capital outlay		0	12,000	75,000	197,000	197,000	197,000	197,000
Totals are		20,403	54,640	150,000	272,000	272,000	272,000	272,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	62,000	24,458	250,000	0	0	0	0
	Intergovernmental revenues	62,000	24,458	250,000	0	0	0	0
	Totals are	62,000	24,458	250,000	0	0	0	0
Expenditures								
51210	Supplies- general	1,400	0	0	0	0	0	0
51260	Supplies-small tools	0	15,250	225,000	0	0	0	0
51355	Training and education	23,058	0	25,000	0	0	0	0
	Materials and Services	24,458	15,250	250,000	0	0	0	0
57135	Other capital outlay	62,000	0	0	0	0	0	0
	Capital outlay	62,000	0	0	0	0	0	0
	Totals are	86,458	15,250	250,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

405035 - Justice Assistance Grant (JAG) previously
Fund-Program: known as LLEBG-1

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

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	183,586	242,498	336,814	246,000	246,000	246,000	246,000
Intergovernmental revenues		183,586	242,498	336,814	246,000	246,000	246,000	246,000
47525	Intradpt rev- General	123,188	139,740	107,846	236,329	236,329	236,329	236,329
Interfund revenues		123,188	139,740	107,846	236,329	236,329	236,329	236,329
Totals are		306,774	382,238	444,660	482,329	482,329	482,329	482,329
Expenditures								
51105	Wages and salaries	518	0	13,539	0	0	0	0
51110	Temporary salaries	183,842	179,785	249,754	286,304	286,304	286,304	286,304
51115	Overtime and other pay	0	0	30,000	0	0	0	0
51125	FICA	14,103	13,754	20,143	21,902	21,902	21,902	21,902
51130	Workers compensation	11,421	13,778	12,000	7,675	7,675	7,675	7,675
51135	Employer paid work day tax	39	36	55	50	50	50	50
51136	Oregon Family Leave Tax	0	427	1,053	1,145	1,145	1,145	1,145
51140	Pers contribution	50,200	47,625	48,234	75,255	75,255	75,255	75,255
51155	Life and long term disability insurance	0	0	4	4	4	4	4
51160	Unemployment insurance	354	223	150	150	150	150	150
51165	Tri-Met tax	673	799	2,130	2,344	2,344	2,344	2,344

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

405035 - Justice Assistance Grant (JAG) previously
Fund-Program: known as LLEBG-1

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

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	0	0	0	0	0
	Personnel services	261,149	256,427	377,062	394,829	394,829	394,829	394,829
51210	Supplies- general	41,649	4,776	6,500	6,500	6,500	6,500	6,500
51215	Supplies-computer	0	0	0	0	0	0	0
51260	Supplies-small tools	0	107,451	0	56,000	56,000	56,000	56,000
51267	Supplies-body armor	0	0	1,098	0	0	0	0
51280	Services -contract, government, other professional services	0	0	35,000	0	0	0	0
51305	Communications-services	2,342	1,319	0	0	0	0	0
51355	Training and education	0	340	0	0	0	0	0
51360	Travel expense	1,744	3,769	25,000	25,000	25,000	25,000	25,000
51535	Software licenses	0	0	0	0	0	0	0
	Materials and Services	45,736	117,655	67,598	87,500	87,500	87,500	87,500
53040	Interdpt chg-facilities capital	0	9,326	0	0	0	0	0
	Interfund expenditures	0	9,326	0	0	0	0	0
	Totals are	306,884	383,408	444,660	482,329	482,329	482,329	482,329

Position Costing Details

Detective	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

405035 - Justice Assistance Grant (JAG) previously
Fund-Program: known as LLEBG-1

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

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		182,264	201,996	203,430	223,986	223,986	223,986	223,986
	Lieutenant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		67,282	57,840	59,863	62,318	62,318	62,318	62,318
Account 51110 Totals:		2.50	2.50	2.50	2.50	2.50	2.50	2.50
		249,546	259,836	263,293	286,304	286,304	286,304	286,304

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	115,735	133,200	500,000	206,819	206,819	206,819	206,819
Intergovernmental revenues		115,735	133,200	500,000	206,819	206,819	206,819	206,819
Totals are		115,735	133,200	500,000	206,819	206,819	206,819	206,819
Expenditures								
51260	Supplies-small tools	0	0	100,000	196,069	196,069	196,069	196,069
51280	Services -contract, government, other professional services	93,818	3,500	400,000	10,750	10,750	10,750	10,750
Materials and Services		93,818	3,500	500,000	206,819	206,819	206,819	206,819
53055	Interdpt chg-general	15,950	129,700	0	0	0	0	0
Interfund expenditures		15,950	129,700	0	0	0	0	0
Totals are		109,768	133,200	500,000	206,819	206,819	206,819	206,819

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	22,783	43,044	100,000	100,000	100,000	100,000	100,000
	Intergovernmental revenues	22,783	43,044	100,000	100,000	100,000	100,000	100,000
	Totals are	22,783	43,044	100,000	100,000	100,000	100,000	100,000
Expenditures								
51115	Overtime and other pay	18,538	43,044	100,000	100,000	100,000	100,000	100,000
	Personnel services	18,538	43,044	100,000	100,000	100,000	100,000	100,000
	Totals are	18,538	43,044	100,000	100,000	100,000	100,000	100,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 405060 - Oregon Impact

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	56,525	83,357	107,000	110,000	110,000	110,000	110,000
Intergovernmental revenues		56,525	83,357	107,000	110,000	110,000	110,000	110,000
Totals are		56,525	83,357	107,000	110,000	110,000	110,000	110,000
Expenditures								
51115	Overtime and other pay	55,875	94,764	107,000	110,000	110,000	110,000	110,000
Personnel services		55,875	94,764	107,000	110,000	110,000	110,000	110,000
Totals are		55,875	94,764	107,000	110,000	110,000	110,000	110,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(35,112)	27,106	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(13,018)	0	0	0	0	0
48130	Other sales	141,713	142,868	160,000	160,000	160,000	160,000	160,000
48195	Reimbursement of expenses (operating)	13,605	14,916	20,000	20,000	20,000	20,000	20,000
48210	Coin telephone commission	165,877	132,689	125,000	75,000	75,000	75,000	75,000
48225	Other miscellaneous revenue-operating	(223)	99,716	0	0	0	0	0
Miscellaneous revenues		285,861	404,277	305,000	255,000	255,000	255,000	255,000
Totals are		285,861	404,277	305,000	255,000	255,000	255,000	255,000

Expenditures

51105	Wages and salaries	77,966	81,878	84,442	87,823	87,823	87,823	87,823
51125	FICA	5,964	6,264	6,459	6,718	6,718	6,718	6,718
51130	Workers compensation	2,926	3,880	4,799	3,069	3,069	3,069	3,069
51135	Employer paid work day tax	19	17	23	21	21	21	21
51136	Oregon Family Leave Tax	0	159	338	351	351	351	351
51140	Pers contribution	21,184	21,823	23,001	23,927	23,927	23,927	23,927
51150	Health insurance	19,197	18,643	19,525	21,517	21,517	21,517	21,517
51155	Life and long term disability insurance	147	144	216	167	167	167	167
51160	Unemployment insurance	91	63	60	60	60	60	60
51165	Tri-Met tax	578	615	683	719	719	719	719
51199	Misc Personnel Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		128,072	133,487	139,546	144,372	144,372	144,372	144,372
51210	Supplies- general	15,946	18,970	25,000	30,000	30,000	30,000	30,000
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51220	Supplies-food	82	170	2,500	2,500	2,500	2,500	2,500
51240	Supplies-medical, general	450	962	3,500	3,500	3,500	3,500	3,500
51250	Supplies-clothing, uniforms	2,298	1,453	2,500	2,500	2,500	2,500	2,500
51260	Supplies-small tools	14,815	1,176	1,000	5,000	5,000	5,000	5,000
51270	Postage and freight	33	23	0	0	0	0	0
51275	Books, subscriptions, and publications	0	213	10,000	10,000	10,000	10,000	10,000
51280	Services -contract, government, other professional services	7,104	6,841	30,000	30,000	30,000	30,000	30,000
51285	Services -professional services	0	8,280	7,500	200,000	200,000	200,000	200,000
51355	Training and education	0	133	0	0	0	0	0
51390	Permits, licenses and fees	0	735	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	487	487	487	487
51475	Printing- Internal	0	358	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	674	692	692	692	692
51490	County Administrators Office (CAP) - Internal	0	0	3,757	3,592	3,592	3,592	3,592
51505	County Auditor (CAP) - Internal	0	0	109	108	108	108	108
51510	OEICE (CAP) - Internal	0	0	504	493	493	493	493
51512	County Emergency Management (CAP) - Internal	0	0	519	524	524	524	524
51517	ITS Operations (CAP) - Internal	0	0	11,317	10,858	10,858	10,858	10,858
51520	Finance (CAP) - Internal	0	0	6,733	8,155	8,155	8,155	8,155
51522	Facilities Operations (CAP) - Internal	0	0	3,182	3,196	3,196	3,196	3,196

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	2,752	3,064	3,064	3,064	3,064
51527	Liability Insurance (CAP) - Internal	0	0	1,525	1,180	1,180	1,180	1,180
51529	Building Depreciation (CAP) - Internal	0	0	884	841	841	841	841
Materials and Services		40,729	39,315	113,956	316,690	316,690	316,690	316,690
52005	Bank Service Charge	0	0	200	200	200	200	200
Other expenditures		0	0	200	200	200	200	200
53010	Interdpt chg-indirect charges	29,227	31,914	(564)	0	0	0	0
53505	Intradpt chg - General	0	0	8,601	8,185	8,185	8,185	8,185
Interfund expenditures		29,227	31,914	8,037	8,185	8,185	8,185	8,185
59010	Contingency	0	0	1,351,462	1,070,712	1,124,169	1,124,169	1,124,169
Contingency		0	0	1,351,462	1,070,712	1,124,169	1,124,169	1,124,169
Totals are		198,027	204,716	1,613,201	1,540,159	1,593,616	1,593,616	1,593,616

Position Costing Details

Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		77,698	81,129	84,442	87,823	87,823	87,823	87,823
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	1.00	1.00
		77,698	81,129	84,442	87,823	87,823	87,823	87,823

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	176,622	125,451	150,000	150,000	150,000	150,000	150,000
43390	Other State grants-operating	80,597	59,061	68,902	31,410	31,410	31,410	31,410
Intergovernmental revenues		257,219	184,513	218,902	181,410	181,410	181,410	181,410
48105	Invest interest income-general	(21,653)	9,424	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	12,477	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		(21,653)	21,901	0	0	0	0	0
49140	Transfer from Human Services Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Operating transfers in		30,000	30,000	30,000	30,000	30,000	30,000	30,000
Totals are		265,566	236,414	248,902	211,410	211,410	211,410	211,410

Expenditures

51105	Wages and salaries	1,565	524	0	0	0	0	0
51125	FICA	115	39	0	0	0	0	0
51130	Workers compensation	21	9	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	398	140	0	0	0	0	0
51150	Health insurance	222	99	0	0	0	0	0
51155	Life and long term disability insurance	2	1	0	0	0	0	0
51160	Unemployment insurance	1	0	0	0	0	0	0
51165	Tri-Met tax	11	4	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	(26,151)	(26,151)	(26,151)
Personnel services		2,335	816	0	0	(26,151)	(26,151)	(26,151)
51285	Services -professional services	86,104	10,029	421,214	24,000	24,000	24,000	24,000
51462	Direct Charge Expense - Internal	0	0	0	3,413	3,413	3,413	3,413
51485	Board of Commissioners (CAP) - Internal	0	0	9,305	9,370	9,370	9,370	9,370
51490	County Administrators Office (CAP) - Internal	0	0	30,117	27,949	27,949	27,949	27,949
51505	County Auditor (CAP) - Internal	0	0	1,960	1,646	1,646	1,646	1,646
51510	OEICE (CAP) - Internal	0	0	6,811	6,655	6,655	6,655	6,655
51512	County Emergency Management (CAP) - Internal	0	0	7,001	7,075	7,075	7,075	7,075
51517	ITS Operations (CAP) - Internal	0	0	132,824	145,559	145,559	145,559	145,559
51520	Finance (CAP) - Internal	0	0	18,209	21,713	21,713	21,713	21,713
51522	Facilities Operations (CAP) - Internal	0	0	54,437	53,804	53,804	53,804	53,804
51526	Human Resources (CAP) - Internal	0	0	37,152	41,367	41,367	41,367	41,367
51527	Liability Insurance (CAP) - Internal	0	0	19,527	14,570	14,570	14,570	14,570
51529	Building Depreciation (CAP) - Internal	0	0	12,127	11,549	11,549	11,549	11,549
Materials and Services		86,104	10,029	750,684	368,670	368,670	368,670	368,670

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	220,547	235,220	(10,537)	0	0	0	0
	Interfund expenditures	220,547	235,220	(10,537)	0	0	0	0
59010	Contingency	0	0	0	483,109	456,982	456,982	456,982
	Contingency	0	0	0	483,109	456,982	456,982	456,982
	Totals are	308,987	246,066	740,147	851,779	799,501	799,501	799,501

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	386,092	183,480	389,807	391,874	391,874	391,874	391,874
Intergovernmental revenues		386,092	183,480	389,807	391,874	391,874	391,874	391,874
Totals are		386,092	183,480	389,807	391,874	391,874	391,874	391,874
Expenditures								
51280	Services -contract, government, other professional services	0	0	389,807	391,874	391,874	391,874	391,874
51285	Services -professional services	386,092	393,523	0	0	0	0	0
Materials and Services		386,092	393,523	389,807	391,874	391,874	391,874	391,874
Totals are		386,092	393,523	389,807	391,874	391,874	391,874	391,874

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	149,267	170,187	209,196	193,911	193,911	193,911	193,911
43390	Other State grants-operating	166,434	251,282	210,644	179,674	179,674	179,674	179,674
Intergovernmental revenues		315,700	421,469	419,840	373,585	373,585	373,585	373,585
Totals are		315,700	421,469	419,840	373,585	373,585	373,585	373,585
Expenditures								
51105	Wages and salaries	156,129	165,911	175,368	182,478	182,478	182,478	182,478
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	11,792	12,571	13,416	13,959	13,959	13,959	13,959
51130	Workers compensation	2,638	3,779	4,794	3,244	3,244	3,244	3,244
51135	Employer paid work day tax	40	40	46	42	42	42	42
51136	Oregon Family Leave Tax	0	311	702	730	730	730	730
51140	Pers contribution	33,324	34,542	38,494	40,061	40,061	40,061	40,061
51150	Health insurance	38,335	37,284	39,050	43,034	43,034	43,034	43,034
51155	Life and long term disability insurance	293	288	432	334	334	334	334
51160	Unemployment insurance	181	123	120	120	120	120	120
51165	Tri-Met tax	1,090	1,204	1,418	1,494	1,494	1,494	1,494
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		243,822	256,055	273,840	285,496	285,496	285,496	285,496

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	2,547	2,466	1,000	2,000	2,000	2,000	2,000
51285	Services -professional services	46,669	88,323	102,000	75,000	75,000	75,000	75,000
51355	Training and education	0	13,080	2,500	0	0	0	0
51360	Travel expense	0	33,758	2,500	0	0	0	0
51365	Private mileage	0	252	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		49,216	137,880	108,000	77,000	77,000	77,000	77,000
52085	Care of wards	60	0	0	0	0	0	0
Other expenditures		60	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	0	5,138	0	0	0	0
53505	Intradpt chg - General	27,750	30,000	39,000	25,000	25,000	25,000	25,000
Interfund expenditures		27,750	30,000	44,138	25,000	25,000	25,000	25,000
Totals are		320,848	423,935	425,978	387,496	387,496	387,496	387,496

Position Costing Details

Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		160,340	165,315	175,368	182,478	182,478	182,478	182,478
Account 51105 Totals:		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		160,340	165,315	175,368	182,478	182,478	182,478	182,478

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	492,914	436,505	442,367	361,226	361,226	361,226	361,226
Intergovernmental revenues		492,914	436,505	442,367	361,226	361,226	361,226	361,226
Totals are		492,914	436,505	442,367	361,226	361,226	361,226	361,226
Expenditures								
51105	Wages and salaries	263,728	268,461	358,256	372,323	372,323	372,323	372,323
51110	Temporary salaries	9,002	8,123	14,850	16,000	16,000	16,000	16,000
51115	Overtime and other pay	5,519	0	0	0	0	0	0
51125	FICA	21,232	20,169	28,543	29,706	29,706	29,706	29,706
51130	Workers compensation	5,814	7,336	10,187	6,894	6,894	6,894	6,894
51135	Employer paid work day tax	68	62	98	89	89	89	89
51136	Oregon Family Leave Tax	0	508	1,493	1,553	1,553	1,553	1,553
51140	Pers contribution	63,133	60,517	88,171	91,898	91,898	91,898	91,898
51150	Health insurance	57,591	55,115	78,100	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	440	423	864	668	668	668	668
51160	Unemployment insurance	399	238	255	255	255	255	255
51165	Tri-Met tax	1,862	1,765	3,017	3,179	3,179	3,179	3,179
51199	Misc Personnel Services	0	0	(17,351)	(17,961)	(17,961)	(17,961)	(17,961)
Personnel services		428,789	422,717	566,483	590,672	590,672	590,672	590,672

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	0	0	715	0	0	0	0
53505	Intradpt chg - General	13,442	13,788	16,115	17,708	17,708	17,708	17,708
Interfund expenditures		13,442	13,788	16,830	17,708	17,708	17,708	17,708
Totals are		442,231	436,505	583,313	608,380	608,380	608,380	608,380
Position Costing Details								
	Juvenile Counselor II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		240,510	252,759	262,077	272,742	272,742	272,742	272,742
	Senior Juvenile Counselor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	92,424	95,659	99,581	99,581	99,581	99,581
Account 51105 Totals:		3.00	4.00	4.00	4.00	4.00	4.00	4.00
		240,510	345,183	357,736	372,323	372,323	372,323	372,323
	Juvenile Counselor I	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		14,211	14,850	15,370	16,000	16,000	16,000	16,000
Account 51110 Totals:		0.25	0.25	0.25	0.25	0.25	0.25	0.25
		14,211	14,850	15,370	16,000	16,000	16,000	16,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	424,208	772,706	881,431	1,110,027	1,110,027	1,110,027	1,110,027
43385	Other Local revenue-operating	10,697	19,054	5,000	3,000	3,000	3,000	3,000
43390	Other State grants-operating	143,713	36,899	26,400	29,511	29,511	29,511	29,511
Intergovernmental revenues		578,617	828,660	912,831	1,142,538	1,142,538	1,142,538	1,142,538
Totals are		578,617	828,660	912,831	1,142,538	1,142,538	1,142,538	1,142,538
Expenditures								
51105	Wages and salaries	184,621	168,384	344,481	336,767	356,756	356,756	356,756
51110	Temporary salaries	0	0	81,845	88,183	88,183	88,183	88,183
51115	Overtime and other pay	5,121	8,444	2,925	3,002	3,002	3,002	3,002
51125	FICA	14,137	13,184	32,836	32,737	34,267	34,267	34,267
51130	Workers compensation	3,167	3,580	12,584	8,516	8,516	8,516	8,516
51135	Employer paid work day tax	45	41	120	110	110	110	110
51136	Oregon Family Leave Tax	0	381	1,718	1,712	1,792	1,792	1,792
51140	Pers contribution	39,885	33,975	83,065	93,570	97,958	97,958	97,958
51150	Health insurance	46,332	42,690	78,100	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	355	330	864	668	668	668	668
51160	Unemployment insurance	217	135	315	315	315	315	315
51165	Tri-Met tax	1,368	1,301	3,471	3,504	3,668	3,668	3,668
51199	Misc Personnel Services	0	0	(102,751)	0	26,127	26,127	26,127
Personnel services		295,248	272,446	539,573	655,152	707,430	707,430	707,430

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	763	0	500	500	500	500	500
51220	Supplies-food	14,452	25,037	26,400	29,511	29,511	29,511	29,511
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	86,583	370,597	343,758	440,459	703,984	703,984	703,984
51355	Training and education	0	0	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	0	0	500	500	500	500	500
51365	Private mileage	0	0	200	200	200	200	200
Materials and Services		101,798	395,634	373,358	473,170	736,695	736,695	736,695
53010	Interdpt chg-indirect charges	0	0	1,769	0	0	0	0
53505	Intradpt chg - General	32,754	34,104	39,391	43,768	43,768	43,768	43,768
Interfund expenditures		32,754	34,104	41,160	43,768	43,768	43,768	43,768
59010	Contingency	0	0	0	0	(263,525)	(263,525)	(263,525)
Contingency		0	0	0	0	(263,525)	(263,525)	(263,525)
Totals are		429,801	702,183	954,091	1,172,090	1,224,368	1,224,368	1,224,368

Position Costing Details

Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		69,093	72,201	74,728	77,792	77,792	77,792	77,792
	Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		159,063	167,554	170,658	168,533	168,533	168,533	168,533
	Juvenile Services Supervisor	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		0	0	0	0	110,431	110,431	110,431
	Mental Health Specialist, Senior	0.00	1.00	1.00	1.00	0.00	0.00	0.00
		0	78,984	96,230	90,442	0	0	0
Account 51105 Totals:		3.00	4.00	4.00	4.00	4.00	4.00	4.00
		228,156	318,739	341,616	336,767	356,756	356,756	356,756
	Juvenile Counselor I	1.50	1.50	1.25	1.25	1.25	1.25	1.25
		85,266	89,100	84,710	88,183	88,183	88,183	88,183
Account 51110 Totals:		1.50	1.50	1.25	1.25	1.25	1.25	1.25
		85,266	89,100	84,710	88,183	88,183	88,183	88,183

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	320,534	258,908	414,366	290,041	290,041	290,041	290,041
Intergovernmental revenues		320,534	258,908	414,366	290,041	290,041	290,041	290,041
Totals are		320,534	258,908	414,366	290,041	290,041	290,041	290,041
Expenditures								
51105	Wages and salaries	235,127	165,203	301,970	317,962	317,962	317,962	317,962
51115	Overtime and other pay	0	173	0	0	0	0	0
51125	FICA	17,273	12,237	23,102	24,323	24,323	24,323	24,323
51130	Workers compensation	3,963	3,899	8,390	5,677	5,677	5,677	5,677
51135	Employer paid work day tax	56	39	81	74	74	74	74
51136	Oregon Family Leave Tax	0	315	1,208	1,272	1,272	1,272	1,272
51140	Pers contribution	54,789	39,404	70,870	74,580	74,580	74,580	74,580
51150	Health insurance	59,189	36,065	68,337	75,309	75,309	75,309	75,309
51155	Life and long term disability insurance	452	274	756	584	584	584	584
51160	Unemployment insurance	272	127	210	210	210	210	210
51165	Tri-Met tax	1,654	1,172	2,442	2,604	2,604	2,604	2,604
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		372,774	258,908	477,366	502,595	502,595	502,595	502,595
52085	Care of wards	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		0	0	0	0	0	0	0
	Totals are	372,774	258,908	477,366	502,595	502,595	502,595	502,595
Position Costing Details								
	Juvenile Counselor II	3.50	3.50	3.50	3.50	3.50	3.50	3.50
		275,254	291,205	301,970	317,962	317,962	317,962	317,962
Account 51105 Totals:		3.50	3.50	3.50	3.50	3.50	3.50	3.50
		275,254	291,205	301,970	317,962	317,962	317,962	317,962

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	33,332,977	35,023,174	36,530,860	38,550,637	38,550,637	38,550,637	38,550,637
41010	Delinquent property tax	248,909	227,782	182,700	192,700	192,700	192,700	192,700
41045	Other tax	34,964	29,183	0	0	0	0	0
Taxes		33,616,850	35,280,139	36,713,560	38,743,337	38,743,337	38,743,337	38,743,337
48105	Invest interest income-general	(475,148)	482,713	230,000	689,000	689,000	689,000	689,000
48107	Invest Interest Income-Unrealized Gain/Loss	0	(49,248)	0	0	0	0	0
Miscellaneous revenues		(475,148)	433,466	230,000	689,000	689,000	689,000	689,000
	Totals are	33,141,703	35,713,605	36,943,560	39,432,337	39,432,337	39,432,337	39,432,337
Expenditures								
52060	Contributions to other agencies	347,045	355,721	378,980	378,980	394,518	394,518	394,518
Other expenditures		347,045	355,721	378,980	378,980	394,518	394,518	394,518
59010	Contingency	0	0	14,126,793	15,175,915	14,306,696	14,306,696	14,306,696
Contingency		0	0	14,126,793	15,175,915	14,306,696	14,306,696	14,306,696
	Totals are	347,045	355,721	14,505,773	15,554,895	14,701,214	14,701,214	14,701,214

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 169010 - Local Option Levy - Emergency Shelter

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51280	Services -contract, government, other professional services	997,337	1,022,271	1,026,957	0	1,106,479	1,106,479	1,106,479
	Materials and Services	997,337	1,022,271	1,026,957	0	1,106,479	1,106,479	1,106,479
54205	Transfer to Housing Services Fund	322,700	330,768	330,768	330,768	347,512	347,512	347,512
	Transfers to other funds	322,700	330,768	330,768	330,768	347,512	347,512	347,512
	Totals are	1,320,037	1,353,039	1,357,725	330,768	1,453,991	1,453,991	1,453,991

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 169015 - Local Option Levy - 911 Capital

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
54565	Transfer to Emergency Communications System Fund (359)	1,050,000	0	0	0	0	0	0
Transfers to other funds		1,050,000	0	0	0	0	0	0
Totals are		1,050,000	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	467,366	479,990	352,824	364,514	364,514	364,514	364,514
51110	Temporary salaries	69,904	71,007	76,176	90,264	90,264	90,264	90,264
51115	Overtime and other pay	1,394	951	4,000	5,827	5,827	5,827	5,827
51120	In Lieu of holiday payoff	4,396	6,370	6,500	6,500	6,500	6,500	6,500
51125	FICA	40,913	42,271	32,818	35,236	35,236	35,236	35,236
51130	Workers compensation	20,383	27,009	23,996	15,346	15,346	15,346	15,346
51135	Employer paid work day tax	116	111	114	104	104	104	104
51136	Oregon Family Leave Tax	0	1,064	1,715	1,841	1,841	1,841	1,841
51140	Pers contribution	139,256	140,608	108,431	116,123	116,123	116,123	116,123
51150	Health insurance	95,833	93,214	78,100	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	733	720	864	668	668	668	668
51160	Unemployment insurance	631	441	300	300	300	300	300
51165	Tri-Met tax	3,609	3,740	3,470	3,771	3,771	3,771	3,771
51180	Other employee allowances	720	788	0	0	0	0	0
51199	Misc Personnel Services	0	1,697	0	0	0	0	0
Personnel services		845,252	869,980	689,308	726,562	726,562	726,562	726,562
51210	Supplies- general	813	31	2,500	2,500	2,500	2,500	2,500
51215	Supplies-computer	0	0	0	0	439	439	439
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	222	89	600	600	600	600	600
51260	Supplies-small tools	105	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51267	Supplies-body armor	926	0	0	0	0	0	0
51270	Postage and freight	16	0	0	0	0	0	0
51275	Books, subscriptions, and publications	384	0	1,000	800	800	800	800
51280	Services -contract, government, other professional services	0	10,700	0	2,214	2,214	2,214	2,214
51285	Services -professional services	4,961	358	10,000	8,000	8,000	8,000	8,000
51305	Communications-services	3,261	3,684	3,000	4,200	4,200	4,200	4,200
51350	Dues and membership	3,455	2,660	2,700	3,700	3,700	3,700	3,700
51355	Training and education	1,618	915	3,500	3,500	3,500	3,500	3,500
51360	Travel expense	0	0	4,500	4,500	4,500	4,500	4,500
51365	Private mileage	0	0	525	525	525	525	525
51390	Permits, licenses and fees	0	0	0	246	246	246	246
51460	Office Supplies- Internal	430	244	500	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	3,425	2,925	2,925	2,925
51465	Postage and freight- Internal	36	23	50	50	50	50	50
51475	Printing- Internal	1,488	305	500	500	500	500	500
51480	Photocopy machine- Internal	261	56	500	500	500	500	500
51485	Board of Commissioners (CAP) - Internal	0	0	10,539	10,129	10,129	10,129	10,129
51490	County Administrators Office (CAP) - Internal	0	0	34,988	30,695	30,695	30,695	30,695
51505	County Auditor (CAP) - Internal	0	0	2,054	1,652	1,652	1,652	1,652
51510	OEICE (CAP) - Internal	0	0	8,072	7,395	7,395	7,395	7,395
51512	County Emergency Management (CAP) - Internal	0	0	8,298	7,861	7,861	7,861	7,861
51517	ITS Operations (CAP) - Internal	0	0	203,469	184,007	184,007	184,007	184,007
51520	Finance (CAP) - Internal	0	0	20,460	21,742	21,742	21,742	21,742
51522	Facilities Operations (CAP) - Internal	0	0	194,657	192,394	192,394	192,394	192,394
51525	Fleet -Internal (non-capital)	7,546	28,410	29,271	33,484	33,484	33,484	33,484

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	47,672	49,400	49,400	49,400	49,400
51527	Liability Insurance (CAP) - Internal	0	0	79,978	45,525	45,525	45,525	45,525
51529	Building Depreciation (CAP) - Internal	0	0	43,364	41,298	41,298	41,298	41,298
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	678	0	0	0	0	0	0
Materials and Services		26,200	47,474	712,697	661,342	661,281	661,281	661,281
53010	Interdpt chg-indirect charges	640,667	696,864	(20,901)	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	4,157	0	0	0	0
53505	Intradpt chg - General	0	0	122,177	61,840	61,840	61,840	61,840
Interfund expenditures		640,667	696,864	105,433	61,840	61,840	61,840	61,840
Totals are		1,512,119	1,614,318	1,507,438	1,449,744	1,449,683	1,449,683	1,449,683

Position Costing Details

Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	74,427	77,776	80,499	83,799	83,799	83,799	83,799	83,799
Jail Sergeant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	132,652	138,330	0	0	0	0	0	0
Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	70,934	85,827	88,831	92,473	92,473	92,473	92,473	92,473
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	62,058	64,852	67,121	69,873	69,873	69,873	69,873	69,873

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,131	109,862	113,707	118,369	118,369	118,369	118,369
Account 51105 Totals:		5.00	5.00	4.00	4.00	4.00	4.00	4.00
		445,202	476,647	350,158	364,514	364,514	364,514	364,514
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,124	76,178	78,842	90,264	90,264	90,264	90,264
Account 51110 Totals:		1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,124	76,178	78,842	90,264	90,264	90,264	90,264

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	578	0	0	0	0	0
Miscellaneous revenues		0	578	0	0	0	0	0
Totals are		0	578	0	0	0	0	0
Expenditures								
51105	Wages and salaries	635,713	659,489	684,834	743,200	743,200	743,200	743,200
51110	Temporary salaries	0	0	41,478	0	0	0	0
51115	Overtime and other pay	26,719	15,224	16,238	20,645	20,645	20,645	20,645
51120	In Lieu of holiday payoff	6,026	7,638	7,300	7,300	7,300	7,300	7,300
51125	FICA	50,378	50,964	56,576	58,491	58,491	58,491	58,491
51130	Workers compensation	21,042	26,406	35,993	23,018	23,018	23,018	23,018
51135	Employer paid work day tax	141	135	172	157	157	157	157
51136	Oregon Family Leave Tax	0	1,451	2,845	3,045	3,045	3,045	3,045
51140	Pers contribution	170,864	165,645	193,119	199,102	199,102	199,102	199,102
51145	Pers pick up	23,039	26,095	26,920	28,093	28,093	28,093	28,093
51150	Health insurance	135,144	121,194	136,675	161,378	161,378	161,378	161,378
51155	Life and long term disability insurance	1,060	970	1,552	1,293	1,293	1,293	1,293
51160	Unemployment insurance	651	432	450	450	450	450	450
51165	Tri-Met tax	4,889	4,795	6,005	6,255	6,255	6,255	6,255
51180	Other employee allowances	625	750	725	725	725	725	725
51185	VEBA contribution	6,500	7,440	7,680	7,680	7,680	7,680	7,680

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	(21,451)	15,565	15,565	15,565	15,565
Personnel services		1,082,792	1,088,627	1,197,111	1,276,397	1,276,397	1,276,397	1,276,397
51210	Supplies- general	2,834	3,330	5,000	5,000	5,000	5,000	5,000
51215	Supplies-computer	0	0	0	690	690	690	690
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	881	1,776	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	33,450	20,784	23,000	23,000	23,000	23,000	23,000
51266	Supplies-ammunition	34,675	53,028	45,000	45,000	45,000	45,000	45,000
51267	Supplies-body armor	0	926	2,196	2,430	2,430	2,430	2,430
51270	Postage and freight	80	380	100	100	100	100	100
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	220	793	0	336	336	336	336
51305	Communications-services	3,510	5,547	3,200	3,200	3,200	3,200	3,200
51320	Repair & maint services-general	8,445	3,116	5,000	5,000	5,000	5,000	5,000
51340	Lease and rentals - space	624	684	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	125	335	200	200	200	200	200
51355	Training and education	4,012	2,858	2,900	2,900	2,900	2,900	2,900
51360	Travel expense	6,892	9,866	3,100	3,100	3,100	3,100	3,100
51460	Office Supplies- Internal	568	680	750	750	750	750	750
51462	Direct Charge Expense - Internal	0	0	0	4,603	4,603	4,603	4,603
51465	Postage and freight- Internal	0	28	0	0	0	0	0
51475	Printing- Internal	208	131	150	150	150	150	150
51480	Photocopy machine- Internal	515	933	350	800	800	800	800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	14,531	15,056	22,888	16,092	16,092	16,092	16,092
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		111,570	120,250	115,834	115,351	115,351	115,351	115,351
52135	WCCCA expenditure	40,033	40,428	44,525	43,904	43,904	43,904	43,904
Other expenditures		40,033	40,428	44,525	43,904	43,904	43,904	43,904
53030	Interdpt chg-ITS capital	7,500	0	3,383	0	0	0	0
Interfund expenditures		7,500	0	3,383	0	0	0	0
Totals are		1,241,895	1,249,305	1,360,853	1,435,652	1,435,652	1,435,652	1,435,652

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
	0	0	0	31,637	31,637	31,637	31,637
Corporal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	96,701	111,927	112,198	116,954	116,954	116,954	116,954
Deputy	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	284,953	291,592	323,168	333,660	333,660	333,660	333,660
General Services Aide	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	75,053	74,543	82,335	89,626	89,626	89,626	89,626
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 401015 - Sheriff's Office Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		152,409	158,967	164,644	171,323	171,323	171,323	171,323
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		95,234	0	0	0	0	0	0
Account 51105 Totals:		8.00	7.00	7.00	7.50	7.50	7.50	7.50
		704,350	637,029	682,345	743,200	743,200	743,200	743,200
	Administrative Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Deputy	0.50	0.50	0.50	0.50	0.00	0.00	0.00
		36,467	38,084	43,967	0	0	0	0
	Jail Deputy	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		7,293	0	0	0	0	0	0
Account 51110 Totals:		0.60	0.50	0.50	0.50	0.00	0.00	0.00
		43,760	38,084	43,967	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 401000 - Sheriff's Office Administration
Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	342,267	449,448	474,013	498,291	498,291	498,291	498,291
51125	FICA	25,954	34,125	36,262	38,119	38,119	38,119	38,119
51130	Workers compensation	8,630	15,279	19,196	12,276	12,276	12,276	12,276
51135	Employer paid work day tax	54	76	92	84	84	84	84
51136	Oregon Family Leave Tax	0	890	1,860	1,992	1,992	1,992	1,992
51140	Pers contribution	86,424	99,554	117,876	123,792	123,792	123,792	123,792
51150	Health insurance	58,675	69,894	78,100	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	449	540	864	668	668	668	668
51160	Unemployment insurance	267	248	240	240	240	240	240
51165	Tri-Met tax	2,308	3,080	3,833	4,079	4,079	4,079	4,079
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		525,027	673,135	732,336	765,609	765,609	765,609	765,609
51210	Supplies- general	28	0	500	500	500	500	500
51215	Supplies-computer	0	1,652	2,650	2,650	2,723	2,723	2,723
51260	Supplies-small tools	502	39	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	0	7	0	0	0	0	0
51305	Communications-services	1,372	2,019	1,800	1,800	1,800	1,800	1,800
51320	Repair & maint services-general	0	0	525	525	525	525	525
51350	Dues and membership	250	0	750	750	750	750	750
51355	Training and education	560	0	3,100	3,100	3,100	3,100	3,100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	1,412	0	5,150	5,150	5,150	5,150	5,150
51365	Private mileage	0	89	200	200	200	200	200
51460	Office Supplies- Internal	47	222	250	250	250	250	250
51462	Direct Charge Expense - Internal	0	0	0	488	488	488	488
Materials and Services		4,170	4,028	15,925	16,413	16,486	16,486	16,486
53030	Interdpt chg-ITS capital	11,699	6,271	10,000	10,000	10,000	10,000	10,000
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		11,699	6,271	10,000	10,000	10,000	10,000	10,000
Totals are		540,896	683,434	758,261	792,022	792,095	792,095	792,095

Position Costing Details

Information Systems Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	220,914	230,856	238,936	248,730	248,730	248,730	248,730	248,730
Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	131,293	137,201	142,003	147,825	147,825	147,825	147,825	147,825
Management Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	99,518	93,074	101,736	101,736	101,736	101,736	101,736
Account 51105 Totals:	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	352,207	467,575	474,013	498,291	498,291	498,291	498,291	498,291

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44310	Uniformed Security fees	13,960	6,882	12,000	0	0	0	0
Charges for Services		13,960	6,882	12,000	0	0	0	0
47105	Interdprt rev-general	16,033	0	11,160	10,000	10,000	10,000	10,000
Interfund revenues		16,033	0	11,160	10,000	10,000	10,000	10,000
48150	Jury duty	191	117	250	0	0	0	0
48175	Vehicle accident reimbursement	34,932	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,199	6,641	2,450	0	0	0	0
48225	Other miscellaneous revenue-operating	386	7,370	800	5,000	5,000	5,000	5,000
Miscellaneous revenues		36,708	14,128	3,500	5,000	5,000	5,000	5,000
Totals are		66,701	21,010	26,660	15,000	15,000	15,000	15,000

Expenditures

51105	Wages and salaries	3,675,563	3,654,971	3,950,354	4,102,146	4,195,440	4,195,440	4,195,440
51110	Temporary salaries	45,768	49,738	82,923	93,502	93,502	93,502	93,502
51115	Overtime and other pay	260,517	270,155	204,643	268,161	268,161	268,161	268,161
51120	In Lieu of holiday payoff	23,578	30,141	20,000	29,000	29,000	29,000	29,000
51125	FICA	301,537	301,023	324,295	341,841	348,990	348,990	348,990

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	119,095	143,939	179,004	114,473	117,542	117,542	117,542
51135	Employer paid work day tax	784	735	858	782	803	803	803
51136	Oregon Family Leave Tax	0	8,284	16,687	17,852	18,225	18,225	18,225
51140	Pers contribution	1,040,527	1,049,667	1,127,482	1,183,620	1,208,610	1,208,610	1,208,610
51145	Pers pick up	184,707	186,058	190,937	192,446	198,053	198,053	198,053
51150	Health insurance	750,017	652,516	707,781	779,991	801,508	801,508	801,508
51155	Life and long term disability insurance	5,990	5,270	8,094	6,318	6,493	6,493	6,493
51160	Unemployment insurance	3,715	2,353	2,238	2,238	2,298	2,298	2,298
51165	Tri-Met tax	28,463	29,071	34,270	36,538	37,302	37,302	37,302
51180	Other employee allowances	4,625	4,925	4,825	4,825	4,975	4,975	4,975
51185	VEBA contribution	55,298	51,132	53,760	53,760	55,680	55,680	55,680
51199	Misc Personnel Services	0	6,332	27,850	0	(124)	(124)	(124)
Personnel services		6,500,185	6,446,309	6,936,001	7,227,493	7,386,458	7,386,458	7,386,458
51210	Supplies- general	5,612	13,283	8,500	9,850	9,850	9,850	9,850
51215	Supplies-computer	44,186	4,357	4,050	4,560	8,749	8,749	8,749
51220	Supplies-food	906	2,571	1,750	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	9,391	5,170	11,000	10,000	10,000	10,000	10,000
51260	Supplies-small tools	42,667	49,362	65,000	65,000	65,000	65,000	65,000
51265	Supplies-safety equipment	125	0	250	250	250	250	250
51266	Supplies-ammunition	3,792	6,328	7,750	7,750	7,750	7,750	7,750
51267	Supplies-body armor	5,429	8,498	21,940	32,655	32,655	32,655	32,655
51270	Postage and freight	157	64	350	200	200	200	200
51275	Books, subscriptions, and publications	1,277	1,317	2,500	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51280	Services -contract, government, other professional services	10,957	9,696	13,000	15,583	15,583	15,583	15,583
51285	Services -professional services	2,631	14,653	8,500	5,981	5,981	5,981	5,981
51300	Printing and duplicating	0	0	0	0	0	0	0
51304	Communications-equipment	656	0	0	0	0	0	0
51305	Communications-services	52,047	52,299	53,000	52,500	52,500	52,500	52,500
51320	Repair & maint services-general	1,725	1,449	2,500	2,000	2,000	2,000	2,000
51335	Repair & maint services-computer software	0	0	0	905	905	905	905
51340	Lease and rentals - space	633	750	650	500	500	500	500
51345	Lease and rentals - equipment	547	0	0	0	0	0	0
51350	Dues and membership	139	40	500	200	200	200	200
51355	Training and education	4,866	11,356	8,500	11,000	11,000	11,000	11,000
51360	Travel expense	9,212	16,590	9,000	11,500	11,500	11,500	11,500
51365	Private mileage	0	0	250	250	250	250	250
51390	Permits, licenses and fees	0	0	0	1,721	1,721	1,721	1,721
51460	Office Supplies- Internal	0	0	0	5,000	5,000	5,000	5,000
51462	Direct Charge Expense - Internal	0	0	0	32,929	27,929	27,929	27,929
51465	Postage and freight- Internal	0	0	0	250	250	250	250
51470	Mail Messenger Services- Internal	7,642	7,854	5,708	5,738	5,738	5,738	5,738
51475	Printing- Internal	195	0	0	250	250	250	250
51485	Board of Commissioners (CAP) - Internal	0	0	40,436	42,460	42,460	42,460	42,460
51490	County Administrators Office (CAP) - Internal	0	0	132,216	126,152	126,152	126,152	126,152
51505	County Auditor (CAP) - Internal	0	0	8,232	7,473	7,473	7,473	7,473
51510	OEICE (CAP) - Internal	0	0	30,144	29,949	29,949	29,949	29,949
51512	County Emergency Management (CAP) - Internal	0	0	30,986	31,835	31,835	31,835	31,835
51517	ITS Operations (CAP) - Internal	0	0	644,838	633,942	633,942	633,942	633,942

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51520	Finance (CAP) - Internal	0	0	70,561	79,440	79,440	79,440	79,440
51522	Facilities Operations (CAP) - Internal	0	0	268,984	266,018	266,018	266,018	266,018
51525	Fleet -Internal (non-capital)	594,230	659,281	715,295	755,930	755,930	755,930	755,930
51526	Human Resources (CAP) - Internal	0	0	203,569	228,941	228,941	228,941	228,941
51527	Liability Insurance (CAP) - Internal	0	0	569,468	485,610	485,610	485,610	485,610
51528	Building Debt Interest (CAP) - Internal	0	0	126	85	85	85	85
51529	Building Depreciation (CAP) - Internal	0	0	62,693	59,706	59,706	59,706	59,706
51535	Software licenses	0	0	19,350	19,875	19,875	19,875	19,875
51545	Department vehicle damage deductible	500	3,439	2,000	4,000	4,000	4,000	4,000
51550	Other materials and services	0	65	0	0	0	0	0
Materials and Services		799,521	868,422	3,023,596	3,051,488	3,050,677	3,050,677	3,050,677
52135	WCCCA expenditure	370,271	384,069	356,203	351,236	351,236	351,236	351,236
58015	Bad debt expense	385	0	0	0	0	0	0
Other expenditures		370,656	384,069	356,203	351,236	351,236	351,236	351,236
53010	Interdpt chg-indirect charges	2,565,145	2,821,665	(29,959)	0	0	0	0
53030	Interdpt chg-ITS capital	72,500	15,799	30,160	10,000	10,000	10,000	10,000
53505	Intradpt chg - General	0	0	1,356,669	1,161,764	1,161,764	1,161,764	1,161,764
Interfund expenditures		2,637,645	2,837,464	1,356,870	1,171,764	1,171,764	1,171,764	1,171,764
54225	Transfer to General Capital Projects Fund	1,332	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54445	Transfer to Vehicle Equipment Maintenance	0	0	65,700	0	0	0	0
	Transfers to other funds	1,332	0	65,700	0	0	0	0
57120	Vehicles	32,635	0	22,432	0	96,578	96,578	96,578
57135	Other capital outlay	12,613	5,273	0	0	0	0	0
	Capital outlay	45,248	5,273	22,432	0	96,578	96,578	96,578
	Totals are	10,354,587	10,541,538	11,760,802	11,801,981	12,056,713	12,056,713	12,056,713

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,626	60,154	62,731	65,224	65,224	65,224	65,224	65,224
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	209,952	226,774	241,299	248,286	248,286	248,286	248,286	248,286
Deputy	32.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00
	2,811,317	2,555,825	2,750,417	2,831,954	2,925,248	2,925,248	2,925,248	2,925,248
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	71,477	77,776	80,499	83,799	83,799	83,799	83,799	83,799
General Services Aide	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	8,951	9,823	10,676	11,293	11,293	11,293	11,293	11,293
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	145,540	158,967	164,644	168,317	168,317	168,317	168,317	168,317
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		62,058	64,852	67,121	69,873	69,873	69,873	69,873
	Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		503,385	527,770	568,890	623,400	623,400	623,400	623,400
Account 51105 Totals:		42.25	36.25	36.25	36.25	37.25	37.25	37.25
		3,870,306	3,681,941	3,946,277	4,102,146	4,195,440	4,195,440	4,195,440
	Background Investigator	0.45	0.45	0.45	0.45	0.45	0.45	0.45
		34,353	35,900	37,155	40,619	40,619	40,619	40,619
	Deputy	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		43,760	45,700	49,845	52,883	52,883	52,883	52,883
Account 51110 Totals:		1.05	1.05	1.05	1.05	1.05	1.05	1.05
		78,113	81,600	87,000	93,502	93,502	93,502	93,502

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44310	Uniformed Security fees	0	7,508	0	0	0	0	0
Charges for Services		0	7,508	0	0	0	0	0
47525	Intradpt rev- General	0	575	0	0	0	0	0
Interfund revenues		0	575	0	0	0	0	0
48150	Jury duty	30	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	2,327	0	0	0	0	0
Miscellaneous revenues		30	2,327	0	0	0	0	0
Totals are		30	10,410	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,266,869	1,346,619	1,746,507	1,816,067	1,816,067	1,816,067	1,816,067
51115	Overtime and other pay	57,042	73,333	76,906	81,062	81,062	81,062	81,062
51120	In Lieu of holiday payoff	15,743	22,985	30,000	42,500	42,500	42,500	42,500
51125	FICA	100,228	107,741	139,758	145,935	145,935	145,935	145,935
51130	Workers compensation	34,885	45,385	74,385	47,570	47,570	47,570	47,570
51135	Employer paid work day tax	252	247	356	325	325	325	325
51136	Oregon Family Leave Tax	0	3,018	7,153	7,581	7,581	7,581	7,581

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	345,099	366,060	465,098	492,886	492,886	492,886	492,886
51145	Pers pick up	63,077	67,848	86,626	90,291	90,291	90,291	90,291
51150	Health insurance	228,822	217,504	302,638	333,514	333,514	333,514	333,514
51155	Life and long term disability insurance	1,823	1,754	3,452	2,693	2,693	2,693	2,693
51160	Unemployment insurance	1,080	735	930	930	930	930	930
51165	Tri-Met tax	9,461	10,211	14,745	15,532	15,532	15,532	15,532
51180	Other employee allowances	7,265	7,593	9,575	10,475	10,475	10,475	10,475
51185	VEBA contribution	15,825	18,030	24,840	25,080	25,080	25,080	25,080
51199	Misc Personnel Services	0	0	240	0	0	0	0
Personnel services		2,147,471	2,289,060	2,983,209	3,112,441	3,112,441	3,112,441	3,112,441
51210	Supplies- general	836	1,751	3,500	3,500	3,500	3,500	3,500
51215	Supplies-computer	0	0	0	0	1,363	1,363	1,363
51220	Supplies-food	0	0	350	350	350	350	350
51250	Supplies-clothing, uniforms	400	2,145	2,200	2,200	2,200	2,200	2,200
51260	Supplies-small tools	831	1,230	5,500	5,500	5,500	5,500	5,500
51266	Supplies-ammunition	0	0	0	0	0	0	0
51267	Supplies-body armor	1,760	0	2,196	2,890	2,890	2,890	2,890
51270	Postage and freight	0	0	340	340	340	340	340
51275	Books, subscriptions, and publications	155	250	270	270	270	270	270
51280	Services -contract, government, other professional services	353	0	2,000	0	0	0	0
51285	Services -professional services	60	1,183	1,000	644	644	644	644
51305	Communications-services	8,161	9,454	10,400	10,400	10,400	10,400	10,400
51320	Repair & maint services-general	35	0	1,745	1,745	1,745	1,745	1,745

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	347	155	565	565	565	565	565
51355	Training and education	3,101	4,839	12,450	12,450	12,450	12,450	12,450
51360	Travel expense	3,787	10,651	16,500	16,500	16,500	16,500	16,500
51365	Private mileage	0	0	275	275	275	275	275
51390	Permits, licenses and fees	0	0	500	500	500	500	500
51460	Office Supplies- Internal	0	0	950	950	950	950	950
51462	Direct Charge Expense - Internal	0	0	0	12,085	9,086	9,086	9,086
51475	Printing- Internal	50	0	0	100	100	100	100
51480	Photocopy machine- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	78,981	110,945	152,292	154,446	154,446	154,446	154,446
51545	Department vehicle damage deductible	53	0	500	500	500	500	500
Materials and Services		98,907	142,603	213,533	226,210	224,574	224,574	224,574
52135	WCCCA expenditure	90,074	90,964	100,182	98,785	98,785	98,785	98,785
Other expenditures		90,074	90,964	100,182	98,785	98,785	98,785	98,785
53030	Interdpt chg-ITS capital	236	0	0	12,389	12,389	12,389	12,389
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		236	0	0	12,389	12,389	12,389	12,389
57120	Vehicles	28,373	9,929	49,500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		28,373	9,929	49,500	0	0	0	0
	Totals are	2,365,062	2,532,556	3,346,424	3,449,825	3,448,189	3,448,189	3,448,189
Position Costing Details								
	Detective	9.00	9.00	9.00	9.00	9.00	9.00	9.00
		978,357	1,043,348	1,116,181	1,153,981	1,153,981	1,153,981	1,153,981
	Forensic Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	112,805	123,252	123,252	123,252	123,252
	Forensic Technician I	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	136,055	144,953	144,953	144,953	144,953
	Forensic Unit Supervisor	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	67,591	70,362	70,362	70,362	70,362
	Investigative Support Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		126,646	132,280	146,278	152,196	152,196	152,196	152,196
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		152,409	158,967	167,597	171,323	171,323	171,323	171,323
Account 51105 Totals:		12.00	12.00	15.50	15.50	15.50	15.50	15.50
		1,257,412	1,334,595	1,746,507	1,816,067	1,816,067	1,816,067	1,816,067
	Deputy	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		10,940	0	0	0	0	0	0
	Detective	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		8,136	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402010 - Investigations

Organization
 Unit: 402000 - Law Enforcement Services
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Digital Forensic Investigator	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		29,366	0	0	0	0	0	0
Account 51110 Totals:		0.55	0.00	0.00	0.00	0.00	0.00	0.00
		48,442	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Charges for Services		6,000	6,000	6,000	6,000	6,000	6,000	6,000
47525	Intradpt rev- General	0	0	11,273	0	0	0	0
Interfund revenues		0	0	11,273	0	0	0	0
Totals are		6,000	6,000	17,273	6,000	6,000	6,000	6,000
Expenditures								
51105	Wages and salaries	213,531	191,458	407,159	453,572	453,572	453,572	453,572
51115	Overtime and other pay	25,349	9,093	12,478	13,560	13,560	13,560	13,560
51120	In Lieu of holiday payoff	961	1,319	4,950	4,950	4,950	4,950	4,950
51125	FICA	18,049	15,183	32,127	35,760	35,760	35,760	35,760
51130	Workers compensation	10,975	12,213	28,794	19,028	19,028	19,028	19,028
51135	Employer paid work day tax	74	60	138	130	130	130	130
51136	Oregon Family Leave Tax	0	405	1,677	1,869	1,869	1,869	1,869
51140	Pers contribution	45,826	38,020	92,175	102,619	102,619	102,619	102,619
51145	Pers pick up	0	91	8,713	9,207	9,207	9,207	9,207
51150	Health insurance	71,175	55,145	117,150	133,405	133,405	133,405	133,405
51155	Life and long term disability insurance	542	426	1,312	1,051	1,051	1,051	1,051
51160	Unemployment insurance	340	199	360	372	372	372	372

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	1,719	1,456	3,393	3,825	3,825	3,825	3,825
51180	Other employee allowances	0	0	300	300	300	300	300
51185	VEBA contribution	0	1,780	6,540	6,900	6,900	6,900	6,900
51199	Misc Personnel Services	0	0	41,634	0	0	0	0
Personnel services		388,542	326,846	758,900	786,548	786,548	786,548	786,548
51210	Supplies- general	25	28	7,500	7,500	7,500	7,500	7,500
51215	Supplies-computer	0	0	0	0	146	146	146
51250	Supplies-clothing, uniforms	1,052	522	3,500	3,500	3,500	3,500	3,500
51260	Supplies-small tools	0	148	1,600	1,600	1,600	1,600	1,600
51270	Postage and freight	6	0	450	450	450	450	450
51285	Services -professional services	50	0	0	0	0	0	0
51305	Communications-services	604	599	2,850	2,850	2,850	2,850	2,850
51320	Repair & maint services-general	259	0	100	100	100	100	100
51340	Lease and rentals - space	0	0	800	800	800	800	800
51350	Dues and membership	0	0	75	75	75	75	75
51355	Training and education	1,045	1,421	2,600	2,600	2,600	2,600	2,600
51360	Travel expense	292	3,743	3,300	3,300	3,300	3,300	3,300
51365	Private mileage	0	83	0	0	0	0	0
51390	Permits, licenses and fees	40	80	0	0	0	0	0
51460	Office Supplies- Internal	1,478	995	1,750	1,750	1,750	1,750	1,750
51462	Direct Charge Expense - Internal	0	0	0	1,475	976	976	976
51465	Postage and freight- Internal	2,050	1,210	2,200	2,200	2,200	2,200	2,200
51475	Printing- Internal	389	55	300	300	300	300	300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51480	Photocopy machine- Internal	2,491	854	4,500	4,500	4,500	4,500	4,500
	Materials and Services	9,781	9,739	31,525	33,000	32,647	32,647	32,647
	Totals are	398,323	336,585	790,425	819,548	819,195	819,195	819,195

Position Costing Details

	Criminal Records Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		169,942	184,255	183,709	187,746	187,746	187,746	187,746
	Criminal Records Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	94,784	94,784	94,784	94,784
	Evidence Officer II	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	144,918	148,445	148,445	148,445	148,445
	Senior Criminal Records Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		66,160	72,576	78,532	0	0	0	0
	Services Division Manager	0.00	0.00	0.20	0.20	0.20	0.20	0.20
		0	0	0	22,597	22,597	22,597	22,597
	Account 51105 Totals:	4.00	4.00	6.20	6.20	6.20	6.20	6.20
		236,102	256,831	407,159	453,572	453,572	453,572	453,572

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	76,357	38,662	227,124	85,954	85,954	85,954	85,954
51115	Overtime and other pay	0	288	1,750	1,750	1,750	1,750	1,750
51120	In Lieu of holiday payoff	0	0	0	0	0	0	0
51125	FICA	5,733	2,931	17,453	6,575	6,575	6,575	6,575
51130	Workers compensation	2,926	1,801	9,598	3,069	3,069	3,069	3,069
51135	Employer paid work day tax	21	10	46	21	21	21	21
51136	Oregon Family Leave Tax	0	133	875	344	344	344	344
51140	Pers contribution	16,251	1,077	57,780	18,870	18,870	18,870	18,870
51150	Health insurance	19,197	6,292	39,050	21,517	21,517	21,517	21,517
51155	Life and long term disability insurance	147	48	440	167	167	167	167
51160	Unemployment insurance	91	30	120	60	60	60	60
51165	Tri-Met tax	555	305	1,837	704	704	704	704
51180	Other employee allowances	0	0	1,025	0	0	0	0
51199	Misc Personnel Services	0	0	6,983	0	0	0	0
Personnel services		121,277	51,576	364,081	139,031	139,031	139,031	139,031

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	2,560	4,424	5,000	5,000	5,000	5,000	5,000
51215	Supplies-computer	0	0	0	0	106	106	106
51220	Supplies-food	43	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	135	172	300	300	300	300	300
51260	Supplies-small tools	1,120	20	750	750	750	750	750
51270	Postage and freight	410	0	100	100	100	100	100
51275	Books, subscriptions, and publications	0	3,484	0	0	0	0	0
51285	Services -professional services	675	610	20,000	20,000	20,000	20,000	20,000
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	1,101	0	0	0	0	0
51305	Communications-services	303	829	850	850	850	850	850
51350	Dues and membership	35	240	50	50	50	50	50
51355	Training and education	477	369	2,100	2,100	2,100	2,100	2,100
51360	Travel expense	0	12	2,100	2,100	2,100	2,100	2,100
51365	Private mileage	0	0	100	100	100	100	100
51460	Office Supplies- Internal	7	49	150	150	150	150	150
51462	Direct Charge Expense - Internal	0	0	0	1,057	708	708	708
51465	Postage and freight- Internal	36	59	100	100	100	100	100
51475	Printing- Internal	149	311	100	300	300	300	300
51480	Photocopy machine- Internal	52	51	100	100	100	100	100
51525	Fleet -Internal (non-capital)	17,369	5,808	12,206	10,946	10,946	10,946	10,946
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		23,371	17,537	44,006	44,003	43,760	43,760	43,760

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		144,647	69,113	408,087	183,034	182,791	182,791	182,791
Position Costing Details								
	Jail Sergeant	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	144,555	0	0	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,341	83,777	82,569	85,954	85,954	85,954	85,954
Account 51105 Totals:		1.00	1.00	2.00	1.00	1.00	1.00	1.00
		76,341	83,777	227,124	85,954	85,954	85,954	85,954
	General Services Aide	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.20	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44290	Sheriffs fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Charges for Services		5,000	5,000	5,000	5,000	5,000	5,000	5,000
48150	Jury duty	30	30	0	0	0	0	0
Miscellaneous revenues		30	30	0	0	0	0	0
Totals are		5,030	5,030	5,000	5,000	5,000	5,000	5,000
Expenditures								
51105	Wages and salaries	99,329	107,272	107,882	112,401	112,401	112,401	112,401
51115	Overtime and other pay	19,340	15,915	5,000	0	0	0	0
51120	In Lieu of holiday payoff	0	372	500	1,000	1,000	1,000	1,000
51125	FICA	8,787	9,232	8,264	8,610	8,610	8,610	8,610
51130	Workers compensation	2,926	3,880	4,799	3,069	3,069	3,069	3,069
51135	Employer paid work day tax	23	25	23	21	21	21	21
51136	Oregon Family Leave Tax	0	340	432	450	450	450	450
51140	Pers contribution	32,387	33,449	29,428	30,663	30,663	30,663	30,663
51145	Pers pick up	7,128	7,423	6,482	6,753	6,753	6,753	6,753
51150	Health insurance	19,197	18,642	19,525	21,517	21,517	21,517	21,517
51155	Life and long term disability insurance	155	152	224	175	175	175	175
51160	Unemployment insurance	91	63	60	60	60	60	60

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	772	710	872	920	920	920	920
51180	Other employee allowances	125	150	150	150	150	150	150
51185	VEBA contribution	1,775	1,860	1,920	1,920	1,920	1,920	1,920
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		192,035	199,485	185,561	187,709	187,709	187,709	187,709
51210	Supplies- general	0	0	500	500	500	500	500
51215	Supplies-computer	0	0	0	0	153	153	153
51250	Supplies-clothing, uniforms	180	0	250	250	250	250	250
51260	Supplies-small tools	0	0	1,000	1,000	1,000	1,000	1,000
51267	Supplies-body armor	849	0	0	0	0	0	0
51305	Communications-services	931	779	2,500	2,500	2,500	2,500	2,500
51355	Training and education	950	900	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	524	1,726	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	212	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	50	50	50	50	50
51460	Office Supplies- Internal	354	826	250	800	800	800	800
51462	Direct Charge Expense - Internal	0	0	0	1,270	1,020	1,020	1,020
51465	Postage and freight- Internal	383	324	250	400	400	400	400
51475	Printing- Internal	67	48	150	150	150	150	150
51480	Photocopy machine- Internal	481	408	450	450	450	450	450
51525	Fleet -Internal (non-capital)	21,745	16,084	25,405	82,061	82,061	82,061	82,061
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
Materials and Services		26,676	21,595	34,805	93,431	93,334	93,334	93,334

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52135	WCCCA expenditure	10,008	10,107	11,131	10,976	10,976	10,976	10,976
	Other expenditures	10,008	10,107	11,131	10,976	10,976	10,976	10,976
	Totals are	228,719	231,187	231,497	292,116	292,019	292,019	292,019
Position Costing Details								
	Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		97,147	101,349	107,882	112,401	112,401	112,401	112,401
	Account 51105 Totals:	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		97,147	101,349	107,882	112,401	112,401	112,401	112,401

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	230,659	292,344	0	0	0	0	0
51115	Overtime and other pay	9,441	8,607	0	0	0	0	0
51120	In Lieu of holiday payoff	1,381	4,799	0	0	0	0	0
51125	FICA	18,138	22,970	0	0	0	0	0
51130	Workers compensation	7,474	13,420	0	0	0	0	0
51135	Employer paid work day tax	57	71	0	0	0	0	0
51136	Oregon Family Leave Tax	0	616	0	0	0	0	0
51140	Pers contribution	54,573	66,839	0	0	0	0	0
51145	Pers pick up	10,582	14,117	0	0	0	0	0
51150	Health insurance	51,987	65,250	0	0	0	0	0
51155	Life and long term disability insurance	415	529	0	0	0	0	0
51160	Unemployment insurance	250	219	0	0	0	0	0
51165	Tri-Met tax	1,779	2,301	0	0	0	0	0
51180	Other employee allowances	5,025	1,110	0	0	0	0	0
51185	VEBA contribution	3,850	5,580	0	0	0	0	0
Personnel services		395,609	498,774	0	0	0	0	0
51210	Supplies- general	2,642	1,984	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	1,162	0	0	0	0	0
51260	Supplies-small tools	1,660	6,004	0	0	0	0	0
51305	Communications-services	2,189	2,295	0	0	0	0	0
51320	Repair & maint services-general	600	431	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	330	80	0	0	0	0	0
51355	Training and education	3,731	3,783	0	0	0	0	0
51360	Travel expense	4,458	4,916	0	0	0	0	0
51365	Private mileage	0	34	0	0	0	0	0
51460	Office Supplies- Internal	355	187	0	0	0	0	0
51465	Postage and freight- Internal	0	1	0	0	0	0	0
51480	Photocopy machine- Internal	0	178	0	0	0	0	0
51525	Fleet -Internal (non-capital)	17,863	20,234	0	0	0	0	0
51545	Department vehicle damage deductible	433	500	0	0	0	0	0
Materials and Services		34,261	41,789	0	0	0	0	0
Totals are		429,871	540,563	0	0	0	0	0
Position Costing Details								
	Forensic Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		88,395	97,553	0	0	0	0	0
	Forensic Technician I	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		120,872	133,064	0	0	0	0	0
	Forensic Unit Supervisor	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		62,493	65,305	0	0	0	0	0
Account 51105 Totals:		3.50	3.50	0.00	0.00	0.00	0.00	0.00
		271,760	295,922	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	1,017	0	0	0	0	0	0
Miscellaneous revenues		1,017	0	0	0	0	0	0
Totals are		1,017	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	119,287	108,527	0	0	0	0	0
51115	Overtime and other pay	4,623	6,483	0	0	0	0	0
51120	In Lieu of holiday payoff	1,508	3,962	0	0	0	0	0
51125	FICA	9,323	8,858	0	0	0	0	0
51130	Workers compensation	5,852	6,310	0	0	0	0	0
51135	Employer paid work day tax	43	35	0	0	0	0	0
51136	Oregon Family Leave Tax	0	199	0	0	0	0	0
51140	Pers contribution	26,544	21,263	0	0	0	0	0
51145	Pers pick up	7,481	6,056	0	0	0	0	0
51150	Health insurance	38,395	29,531	0	0	0	0	0
51155	Life and long term disability insurance	310	241	0	0	0	0	0
51160	Unemployment insurance	181	104	0	0	0	0	0
51165	Tri-Met tax	919	867	0	0	0	0	0
51180	Other employee allowances	250	275	0	0	0	0	0
51185	VEBA contribution	3,550	3,080	0	0	0	0	0
Personnel services		218,267	195,791	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	5,833	9,274	0	0	0	0	0
51250	Supplies-clothing, uniforms	991	402	0	0	0	0	0
51260	Supplies-small tools	266	1,425	0	0	0	0	0
51270	Postage and freight	363	121	0	0	0	0	0
51305	Communications-services	1,863	1,626	0	0	0	0	0
51320	Repair & maint services-general	2,248	539	0	0	0	0	0
51350	Dues and membership	65	0	0	0	0	0	0
51355	Training and education	685	0	0	0	0	0	0
51360	Travel expense	389	0	0	0	0	0	0
51460	Office Supplies- Internal	453	261	0	0	0	0	0
51465	Postage and freight- Internal	676	337	0	0	0	0	0
51475	Printing- Internal	958	175	0	0	0	0	0
51480	Photocopy machine- Internal	0	135	0	0	0	0	0
Materials and Services		14,790	14,295	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	7,707	1,942	0	0	0	0	0
Transfers to other funds		7,707	1,942	0	0	0	0	0
Totals are		240,763	212,028	0	0	0	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Evidence Officer II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		113,370	141,211	0	0	0	0	0
Account 51105 Totals:		2.00	2.00	0.00	0.00	0.00	0.00	0.00
		113,370	141,211	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43387	Other State revenue	0	0	0	0	0	0	0
Intergovernmental revenues		0	0	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	3,304	0	0	0	0	0
Miscellaneous revenues		0	3,304	0	0	0	0	0
Totals are		0	3,304	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,306,596	1,275,210	2,099,424	2,452,265	2,452,265	2,452,265	2,452,265
51110	Temporary salaries	35,700	34,933	58,288	103,247	103,247	103,247	103,247
51115	Overtime and other pay	194,139	294,494	93,852	109,798	109,798	109,798	109,798
51120	In Lieu of holiday payoff	18,926	19,237	17,500	17,500	17,500	17,500	17,500
51125	FICA	114,061	119,452	172,446	204,182	204,182	204,182	204,182
51130	Workers compensation	46,766	55,297	106,778	71,354	71,354	71,354	71,354
51135	Employer paid work day tax	304	298	512	488	488	488	488
51136	Oregon Family Leave Tax	0	3,571	8,842	10,562	10,562	10,562	10,562
51140	Pers contribution	379,961	391,926	545,369	696,094	696,094	696,094	696,094
51145	Pers pick up	49,661	58,232	96,234	108,595	108,595	108,595	108,595
51150	Health insurance	284,677	252,032	419,787	484,132	484,132	484,132	484,132

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	2,251	2,024	4,788	3,909	3,909	3,909	3,909
51160	Unemployment insurance	1,448	903	1,335	1,395	1,395	1,395	1,395
51165	Tri-Met tax	11,274	11,696	18,002	21,610	21,610	21,610	21,610
51180	Other employee allowances	1,375	4,775	2,650	3,675	3,675	3,675	3,675
51185	VEBA contribution	17,016	18,587	32,520	32,760	32,760	32,760	32,760
51199	Misc Personnel Services	0	2,350	13,828	0	0	0	0
Personnel services		2,464,152	2,545,020	3,692,155	4,321,566	4,321,566	4,321,566	4,321,566
51210	Supplies- general	3,954	12,839	26,600	27,600	27,600	27,600	27,600
51215	Supplies-computer	0	0	0	666	666	666	666
51250	Supplies-clothing, uniforms	1,186	4,393	5,000	5,000	5,000	5,000	5,000
51260	Supplies-small tools	1,201	13,650	15,000	15,000	15,000	15,000	15,000
51265	Supplies-safety equipment	0	0	125	125	125	125	125
51267	Supplies-body armor	1,670	5,051	4,392	6,075	6,075	6,075	6,075
51270	Postage and freight	357	130	500	500	500	500	500
51275	Books, subscriptions, and publications	71	0	0	0	0	0	0
51280	Services -contract, government, other professional services	169,464	254,909	268,804	311,389	311,389	311,389	311,389
51285	Services -professional services	83	1,072	0	0	0	0	0
51305	Communications-services	6,757	7,453	9,000	9,000	9,000	9,000	9,000
51320	Repair & maint services-general	6,935	6,940	7,000	7,000	7,000	7,000	7,000
51335	Repair & maint services-computer software	0	0	0	11,334	11,334	11,334	11,334
51355	Training and education	2,251	2,617	4,000	4,000	4,000	4,000	4,000
51360	Travel expense	438	3,708	3,000	3,000	3,000	3,000	3,000
51365	Private mileage	0	28	50	50	50	50	50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	1,787	1,931	2,000	2,000	2,000	2,000	2,000
51462	Direct Charge Expense - Internal	0	0	0	4,439	4,439	4,439	4,439
51465	Postage and freight- Internal	229	183	500	500	500	500	500
51470	Mail Messenger Services- Internal	0	930	0	0	0	0	0
51475	Printing- Internal	997	821	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	1,003	0	2,000	2,000	2,000	2,000	2,000
51485	Board of Commissioners (CAP) - Internal	0	0	13,945	14,723	14,723	14,723	14,723
51490	County Administrators Office (CAP) - Internal	0	0	46,702	44,259	44,259	44,259	44,259
51505	County Auditor (CAP) - Internal	0	0	2,554	2,518	2,518	2,518	2,518
51510	OEICE (CAP) - Internal	0	0	10,847	10,599	10,599	10,599	10,599
51512	County Emergency Management (CAP) - Internal	0	0	11,150	11,267	11,267	11,267	11,267
51517	ITS Operations (CAP) - Internal	0	0	251,476	259,650	259,650	259,650	259,650
51520	Finance (CAP) - Internal	0	0	19,989	25,848	25,848	25,848	25,848
51522	Facilities Operations (CAP) - Internal	0	0	358,152	359,586	359,586	359,586	359,586
51525	Fleet -Internal (non-capital)	61,653	64,224	91,964	74,059	74,059	74,059	74,059
51526	Human Resources (CAP) - Internal	0	0	71,910	81,965	81,965	81,965	81,965
51527	Liability Insurance (CAP) - Internal	0	0	131,299	99,102	99,102	99,102	99,102
51529	Building Depreciation (CAP) - Internal	0	0	98,974	94,258	94,258	94,258	94,258
51535	Software licenses	4,875	0	31,000	31,000	31,000	31,000	31,000
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
Materials and Services		264,950	380,879	1,488,933	1,519,512	1,519,512	1,519,512	1,519,512
53010	Interdpt chg-indirect charges	980,015	1,142,942	(24,403)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53030	Interdpt chg-ITS capital	0	7,679	22,596	20,000	20,000	20,000	20,000
53505	Intradpt chg - General	0	0	221,027	521,055	521,055	521,055	521,055
Interfund expenditures		980,015	1,150,621	219,220	541,055	541,055	541,055	541,055
57120	Vehicles	0	0	75,000	22,000	22,000	22,000	22,000
57135	Other capital outlay	1,076	0	0	0	0	0	0
Capital outlay		1,076	0	75,000	22,000	22,000	22,000	22,000
Totals are		3,710,193	4,076,520	5,475,308	6,404,133	6,404,133	6,404,133	6,404,133

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	28,099	29,363	27,134	29,661	29,661	29,661	29,661	29,661
Jail Deputy	12.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
	1,021,674	1,239,694	1,531,387	1,724,613	1,724,613	1,724,613	1,724,613	1,724,613
Jail Sergeant	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
	248,305	258,988	281,201	468,242	468,242	468,242	468,242	468,242
Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	125,237	129,694	143,016	147,801	147,801	147,801	147,801	147,801
Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	72,783	83,116	87,189	81,948	81,948	81,948	81,948	81,948
Account 51105 Totals:	17.50	21.50	21.50	22.50	22.50	22.50	22.50	22.50
	1,496,098	1,740,855	2,069,927	2,452,265	2,452,265	2,452,265	2,452,265	2,452,265

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 403010 - Jail Housing

Organization
 Unit: 403000 - Jail
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Jail Deputy	0.00	0.50	0.75	0.75	0.75	0.75	0.75
		0	38,084	61,785	77,247	77,247	77,247	77,247
Account 51110 Totals:		0.00	0.50	0.75	0.75	0.75	0.75	0.75
		0	38,084	61,785	77,247	77,247	77,247	77,247

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43065	Support Enforcement	553,093	599,075	702,488	732,060	732,060	732,060	732,060
	Intergovernmental revenues	553,093	599,075	702,488	732,060	732,060	732,060	732,060
	Totals are	553,093	599,075	702,488	732,060	732,060	732,060	732,060
Expenditures								
51105	Wages and salaries	443,081	532,634	600,891	630,981	630,981	630,981	630,981
51110	Temporary salaries	58,319	996	0	0	0	0	0
51115	Overtime and other pay	164	0	0	0	0	0	0
51125	FICA	35,975	38,369	43,379	45,992	45,992	45,992	45,992
51130	Workers compensation	2,047	2,959	2,520	1,710	1,710	1,710	1,710
51135	Employer paid work day tax	93	105	137	126	126	126	126
51136	Oregon Family Leave Tax	0	997	2,127	2,352	2,352	2,352	2,352
51140	Pers contribution	113,441	108,815	142,708	156,993	156,993	156,993	156,993
51150	Health insurance	98,725	82,308	97,625	129,102	129,102	129,102	129,102
51155	Life and long term disability insurance	754	636	1,080	1,002	1,002	1,002	1,002
51160	Unemployment insurance	575	421	360	360	360	360	360
51165	Tri-Met tax	3,318	3,585	4,859	5,166	5,166	5,166	5,166
51180	Other employee allowances	95	457	455	910	910	910	910
51199	Misc Personnel Services	0	0	0	0	0	0	0
	Personnel services	756,586	772,282	896,141	974,694	974,694	974,694	974,694

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	0	720	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	1,989	2,499	1,500	2,500	2,500	2,500	2,500
51355	Training and education	268	559	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	500	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	3,050	3,050	3,050	3,050
51485	Board of Commissioners (CAP) - Internal	0	0	3,717	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	12,780	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	621	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	3,027	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,112	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	63,894	0	0	0	0
51520	Finance (CAP) - Internal	0	0	4,332	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	28,044	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	16,512	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	9,980	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	76	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	6,247	0	0	0	0
Materials and Services		2,257	3,778	158,342	10,050	10,050	10,050	10,050
53010	Interdpt chg-indirect charges	94,197	125,944	(5,390)	0	0	0	0
Interfund expenditures		94,197	125,944	(5,390)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451005 - District Attorney Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		853,040	902,003	1,049,093	984,744	984,744	984,744	984,744
Position Costing Details								
	Deputy District Attorney IV	1.80	2.00	2.00	2.00	2.00	2.00	2.00
		273,094	331,146	338,061	358,407	358,407	358,407	358,407
	Legal Specialist II	3.00	3.00	4.00	4.00	4.00	4.00	4.00
		181,812	193,584	262,830	272,574	272,574	272,574	272,574
	Legal Specialist, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	72,201	0	0	0	0	0
Account 51105 Totals:		4.80	6.00	6.00	6.00	6.00	6.00	6.00
		454,906	596,931	600,891	630,981	630,981	630,981	630,981

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	1,777,941	1,981,370	2,157,825	2,374,694	2,374,694	2,374,694	2,374,694
51115	Overtime and other pay	189	0	0	0	0	0	0
51125	FICA	128,450	139,654	153,747	169,984	169,984	169,984	169,984
51130	Workers compensation	5,415	7,688	7,770	5,273	5,273	5,273	5,273
51135	Employer paid work day tax	324	340	426	389	389	389	389
51136	Oregon Family Leave Tax	0	3,919	7,460	8,633	8,633	8,633	8,633
51140	Pers contribution	381,213	431,712	526,057	606,383	606,383	606,383	606,383
51150	Health insurance	321,068	309,920	361,212	398,064	398,064	398,064	398,064
51155	Life and long term disability insurance	2,455	2,394	3,996	3,089	3,089	3,089	3,089
51160	Unemployment insurance	1,521	1,090	1,110	1,110	1,110	1,110	1,110
51165	Tri-Met tax	12,359	14,051	17,451	19,443	19,443	19,443	19,443
51180	Other employee allowances	5,555	4,544	4,160	4,550	4,550	4,550	4,550
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		2,636,491	2,896,682	3,241,214	3,591,612	3,591,612	3,591,612	3,591,612
51215	Supplies-computer	0	0	500	500	500	500	500
51275	Books, subscriptions, and publications	0	1,530	2,000	2,000	2,000	2,000	2,000
51290	Services-legal services	12,713	9,769	30,000	30,000	30,000	30,000	30,000
51350	Dues and membership	5,967	6,714	8,000	10,000	10,000	10,000	10,000
51355	Training and education	1,071	3,715	5,000	7,000	7,000	7,000	7,000
51360	Travel expense	136	1,968	10,000	7,000	7,000	7,000	7,000
51365	Private mileage	0	0	1,000	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	10,375	10,375	10,375	10,375
51485	Board of Commissioners (CAP) - Internal	0	0	11,459	16,653	16,653	16,653	16,653
51490	County Administrators Office (CAP) - Internal	0	0	39,407	52,640	52,640	52,640	52,640
51505	County Auditor (CAP) - Internal	0	0	1,913	2,324	2,324	2,324	2,324
51510	OEICE (CAP) - Internal	0	0	9,333	13,064	13,064	13,064	13,064
51512	County Emergency Management (CAP) - Internal	0	0	9,594	13,887	13,887	13,887	13,887
51517	ITS Operations (CAP) - Internal	0	0	197,005	245,043	245,043	245,043	245,043
51520	Finance (CAP) - Internal	0	0	13,358	21,828	21,828	21,828	21,828
51522	Facilities Operations (CAP) - Internal	0	0	86,469	122,421	122,421	122,421	122,421
51526	Human Resources (CAP) - Internal	0	0	50,912	81,202	81,202	81,202	81,202
51527	Liability Insurance (CAP) - Internal	0	0	30,771	30,517	30,517	30,517	30,517
51528	Building Debt Interest (CAP) - Internal	0	0	236	227	227	227	227
51529	Building Depreciation (CAP) - Internal	0	0	19,263	26,278	26,278	26,278	26,278
51535	Software licenses	0	26,690	0	24,690	24,690	24,690	24,690
Materials and Services		19,887	50,386	526,220	718,149	718,149	718,149	718,149
53010	Interdpt chg-indirect charges	362,410	388,326	(16,621)	0	0	0	0
Interfund expenditures		362,410	388,326	(16,621)	0	0	0	0
Totals are		3,018,788	3,335,394	3,750,813	4,309,761	4,309,761	4,309,761	4,309,761

Position Costing Details

Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451010 - District Attorney Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		118,468	131,255	113,951	130,783	130,783	130,783	130,783
	Deputy District Attorney IV	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		967,839	1,106,136	1,095,758	1,241,140	1,241,140	1,241,140	1,241,140
	Information Systems Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		95,449	109,967	0	0	0	0	0
	Information Systems Analyst, Senior	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	66,127	66,127	66,127	66,127
	Legal Specialist II	6.00	6.00	5.00	5.00	5.00	5.00	5.00
		357,503	388,493	325,889	345,892	345,892	345,892	345,892
	Legal Specialist, Lead	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	81,752	81,752	81,752	81,752
	Legal Specialist, Senior	3.00	2.00	3.00	2.00	2.00	2.00	2.00
		205,438	147,507	227,988	155,584	155,584	155,584	155,584
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		186,294	204,410	222,147	233,458	233,458	233,458	233,458
	Senior Information Systems Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	115,239	119,958	119,958	119,958	119,958
	Senior Management Analyst	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		52,566	54,931	56,853	0	0	0	0
Account 51105 Totals:		19.50	18.50	18.50	18.50	18.50	18.50	18.50
		1,983,557	2,142,699	2,157,825	2,374,694	2,374,694	2,374,694	2,374,694

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48150	Jury duty	10	0	0	0	0	0	0
Miscellaneous revenues		10	0	0	0	0	0	0
Totals are		10	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	120,925	124,800	132,367	140,932	140,932	140,932	140,932
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	9,152	9,423	10,126	10,781	10,781	10,781	10,781
51130	Workers compensation	605	881	840	570	570	570	570
51135	Employer paid work day tax	35	40	46	42	42	42	42
51136	Oregon Family Leave Tax	0	240	530	563	563	563	563
51140	Pers contribution	25,763	22,276	29,054	30,939	30,939	30,939	30,939
51150	Health insurance	37,034	35,711	39,050	43,034	43,034	43,034	43,034
51155	Life and long term disability insurance	283	276	432	334	334	334	334
51160	Unemployment insurance	170	125	120	120	120	120	120
51165	Tri-Met tax	850	897	1,071	1,154	1,154	1,154	1,154
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		194,817	194,669	213,636	228,469	228,469	228,469	228,469
51285	Services -professional services	1,471	1,668	1,500	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	0	0	1,000	700	700	700	700
51360	Travel expense	0	0	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	200	0	0	0	0
51460	Office Supplies- Internal	973	0	1,500	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	975	975	975	975
51485	Board of Commissioners (CAP) - Internal	0	0	1,239	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	4,260	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	207	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	1,009	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,037	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	21,298	0	0	0	0
51520	Finance (CAP) - Internal	0	0	1,444	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	9,348	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	5,504	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	3,327	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	25	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	2,082	0	0	0	0
Materials and Services		2,443	1,668	55,980	4,675	4,675	4,675	4,675
53010	Interdpt chg-indirect charges	39,166	41,981	(1,797)	0	0	0	0
Interfund expenditures		39,166	41,981	(1,797)	0	0	0	0
Totals are		236,427	238,318	267,819	233,144	233,144	233,144	233,144

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 451015 - District Attorney Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Restitution Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,355	69,723	72,163	75,122	75,122	75,122	75,122
	Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,211	67,102	60,204	65,810	65,810	65,810	65,810
Account 51105 Totals:		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		128,566	136,825	132,367	140,932	140,932	140,932	140,932

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	806,251	858,073	892,905	923,723	923,723	923,723	923,723
51110	Temporary salaries	13,293	0	0	0	0	0	0
51115	Overtime and other pay	10,115	10,782	5,196	5,390	5,390	5,390	5,390
51125	FICA	62,773	65,330	68,705	71,076	71,076	71,076	71,076
51130	Workers compensation	13,528	19,608	25,168	17,031	17,031	17,031	17,031
51135	Employer paid work day tax	192	201	241	220	220	220	220
51136	Oregon Family Leave Tax	0	1,595	3,593	3,716	3,716	3,716	3,716
51140	Pers contribution	186,479	186,717	205,492	212,540	212,540	212,540	212,540
51150	Health insurance	186,576	189,704	205,013	225,929	225,929	225,929	225,929
51155	Life and long term disability insurance	1,427	1,471	2,268	1,754	1,754	1,754	1,754
51160	Unemployment insurance	927	640	630	630	630	630	630
51165	Tri-Met tax	5,726	5,993	7,263	7,607	7,607	7,607	7,607
51199	Misc Personnel Services	0	0	101,812	50,755	50,755	50,755	50,755
Personnel services		1,287,288	1,340,114	1,518,286	1,520,371	1,520,371	1,520,371	1,520,371
51210	Supplies- general	0	0	3,234	3,234	3,234	3,234	3,234
51285	Services -professional services	375	0	0	0	0	0	0
51305	Communications-services	3,851	3,767	4,000	4,000	4,000	4,000	4,000
51340	Lease and rentals - space	24,000	24,000	0	0	0	0	0
51350	Dues and membership	660	0	0	0	0	0	0
51355	Training and education	750	660	3,234	3,234	3,234	3,234	3,234
51360	Travel expense	767	1,729	4,000	4,000	4,000	4,000	4,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	394	0	3,235	3,235	3,235	3,235	3,235
51462	Direct Charge Expense - Internal	0	0	0	2,925	2,925	2,925	2,925
51485	Board of Commissioners (CAP) - Internal	0	0	6,512	6,881	6,881	6,881	6,881
51490	County Administrators Office (CAP) - Internal	0	0	21,760	21,219	21,219	21,219	21,219
51505	County Auditor (CAP) - Internal	0	0	1,182	1,066	1,066	1,066	1,066
51510	OEICE (CAP) - Internal	0	0	5,045	5,176	5,176	5,176	5,176
51512	County Emergency Management (CAP) - Internal	0	0	5,186	5,502	5,502	5,502	5,502
51517	ITS Operations (CAP) - Internal	0	0	107,985	116,062	116,062	116,062	116,062
51520	Finance (CAP) - Internal	0	0	23,006	20,593	20,593	20,593	20,593
51522	Facilities Operations (CAP) - Internal	0	0	29,030	28,693	28,693	28,693	28,693
51525	Fleet -Internal (non-capital)	1,011	860	1,195	1,195	1,195	1,195	1,195
51526	Human Resources (CAP) - Internal	0	0	27,520	32,174	32,174	32,174	32,174
51527	Liability Insurance (CAP) - Internal	0	0	16,592	12,563	12,563	12,563	12,563
51528	Building Debt Interest (CAP) - Internal	0	0	42	28	28	28	28
51529	Building Depreciation (CAP) - Internal	0	0	6,467	6,159	6,159	6,159	6,159
Materials and Services		31,809	31,016	269,225	277,939	277,939	277,939	277,939
52085	Care of wards	4,630	4,961	0	0	0	0	0
Other expenditures		4,630	4,961	0	0	0	0	0
53010	Interdpt chg-indirect charges	178,702	202,573	(5,030)	0	0	0	0
53505	Intradpt chg - General	52,186	52,859	66,375	72,150	72,150	72,150	72,150
Interfund expenditures		230,888	255,432	61,345	72,150	72,150	72,150	72,150

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,554,615	1,631,523	1,848,856	1,870,460	1,870,460	1,870,460	1,870,460
Position Costing Details								
	Accounting Assistant, Senior	1.50	1.50	1.00	1.00	1.00	1.00	1.00
		85,556	92,453	69,320	74,826	74,826	74,826	74,826
	Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		137,360	140,680	149,159	155,584	155,584	155,584	155,584
	Juvenile Counselor II	3.50	3.50	3.50	3.50	3.50	3.50	3.50
		277,003	295,362	301,744	316,012	316,012	316,012	316,012
	Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		102,525	108,609	101,117	95,045	95,045	95,045	95,045
	Legal Specialist II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	58,530	69,691	69,691	69,691	69,691
	Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		95,475	109,360	117,376	130,617	130,617	130,617	130,617
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		88,470	92,424	95,659	81,948	81,948	81,948	81,948
Account 51105 Totals:		10.00	10.00	10.50	10.50	10.50	10.50	10.50
		786,389	838,888	892,905	923,723	923,723	923,723	923,723

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	5,330	0	0	0	0	0	0
	Miscellaneous revenues	5,330	0	0	0	0	0	0
	Totals are	5,330	0	0	0	0	0	0
Expenditures								
51210	Supplies- general	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	22,051	13,603	0	0	0	0	0
51285	Services -professional services	253,141	403,706	462,435	462,435	462,435	462,435	462,435
	Materials and Services	275,192	417,309	462,435	462,435	462,435	462,435	462,435
52085	Care of wards	6,472	5,121	5,000	5,000	5,000	5,000	5,000
	Other expenditures	6,472	5,121	5,000	5,000	5,000	5,000	5,000
	Totals are	281,664	422,430	467,435	467,435	467,435	467,435	467,435

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51280	Services -contract, government, other professional services	432,582	452,449	428,045	569,184	569,184	569,184	569,184
51485	Board of Commissioners (CAP) - Internal	0	0	19,979	20,386	20,386	20,386	20,386
51490	County Administrators Office (CAP) - Internal	0	0	68,390	63,919	63,919	63,919	63,919
51505	County Auditor (CAP) - Internal	0	0	3,339	2,912	2,912	2,912	2,912
51510	OEICE (CAP) - Internal	0	0	16,144	15,776	15,776	15,776	15,776
51512	County Emergency Management (CAP) - Internal	0	0	16,595	16,769	16,769	16,769	16,769
51517	ITS Operations (CAP) - Internal	0	0	263,318	278,677	278,677	278,677	278,677
51520	Finance (CAP) - Internal	0	0	31,616	31,611	31,611	31,611	31,611
51522	Facilities Operations (CAP) - Internal	0	0	489,802	489,890	489,890	489,890	489,890
51526	Human Resources (CAP) - Internal	0	0	122,551	131,969	131,969	131,969	131,969
51527	Liability Insurance (CAP) - Internal	0	0	119,473	92,484	92,484	92,484	92,484
51528	Building Debt Interest (CAP) - Internal	0	0	191	128	128	128	128
51529	Building Depreciation (CAP) - Internal	0	0	124,274	118,353	118,353	118,353	118,353
Materials and Services		432,582	452,449	1,703,717	1,832,058	1,832,058	1,832,058	1,832,058
53010	Interdpt chg-indirect charges	31,808	9,570	(28,941)	0	0	0	0
Interfund expenditures		31,808	9,570	(28,941)	0	0	0	0
Totals are		464,390	462,019	1,674,776	1,832,058	1,832,058	1,832,058	1,832,058

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	1,240,159	1,354,585	1,434,423	1,449,133	1,449,133	1,449,133	1,449,133
51115	Overtime and other pay	30,331	96,933	1,278	0	0	0	0
51125	FICA	95,749	109,580	110,029	111,157	111,157	111,157	111,157
51130	Workers compensation	22,287	39,943	31,668	23,156	23,156	23,156	23,156
51135	Employer paid work day tax	270	282	322	294	294	294	294
51136	Oregon Family Leave Tax	0	2,845	5,738	5,794	5,794	5,794	5,794
51140	Pers contribution	333,715	372,370	359,121	378,779	378,779	378,779	378,779
51150	Health insurance	259,052	259,446	273,350	301,238	301,238	301,238	301,238
51155	Life and long term disability insurance	1,976	2,004	3,128	2,442	2,442	2,442	2,442
51160	Unemployment insurance	1,228	871	840	840	840	840	840
51165	Tri-Met tax	8,657	10,173	11,601	11,865	11,865	11,865	11,865
51180	Other employee allowances	2,102	1,939	3,900	3,900	3,900	3,900	3,900
51185	VEBA contribution	10,032	10,620	12,129	12,610	12,610	12,610	12,610
51199	Misc Personnel Services	0	0	300	0	0	0	0
Personnel services		2,005,557	2,261,589	2,247,827	2,301,208	2,301,208	2,301,208	2,301,208
51280	Services -contract, government, other professional services	0	0	12,360	12,360	12,360	12,360	12,360
51305	Communications-services	0	0	200	200	200	200	200
51355	Training and education	0	0	1,500	20,000	20,000	20,000	20,000
51462	Direct Charge Expense - Internal	0	0	0	7,313	7,313	7,313	7,313
51535	Software licenses	0	0	0	6,864	6,864	6,864	6,864
51550	Other materials and services	0	0	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		0	0	14,560	47,237	47,237	47,237	47,237
53010	Interdpt chg-indirect charges	374,544	420,797	0	0	0	0	0
Interfund expenditures		374,544	420,797	0	0	0	0	0
Totals are		2,380,101	2,682,386	2,262,387	2,348,445	2,348,445	2,348,445	2,348,445
Position Costing Details								
	Probation and Parole Officer II	12.00	13.00	13.00	13.00	13.00	13.00	13.00
		1,033,367	1,220,663	1,316,669	1,326,551	1,326,551	1,326,551	1,326,551
	Probation and Parole Officer III	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,439	0	0	0	0	0	0
	Probation and Parole Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		107,667	118,252	117,754	122,582	122,582	122,582	122,582
Account 51105 Totals:		14.00	14.00	14.00	14.00	14.00	14.00	14.00
		1,238,473	1,338,915	1,434,423	1,449,133	1,449,133	1,449,133	1,449,133

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	814,716	876,148	1,285,296	1,339,815	1,339,815	1,339,815	1,339,815
51115	Overtime and other pay	163,372	250,952	18,191	75,000	75,000	75,000	75,000
51125	FICA	73,846	84,948	98,325	102,499	102,499	102,499	102,499
51130	Workers compensation	17,947	32,246	38,454	28,118	28,118	28,118	28,118
51135	Employer paid work day tax	244	257	391	357	357	357	357
51136	Oregon Family Leave Tax	0	2,373	5,141	5,357	5,357	5,357	5,357
51140	Pers contribution	208,701	250,976	290,336	312,067	312,067	312,067	312,067
51150	Health insurance	211,192	203,500	312,400	344,272	344,272	344,272	344,272
51155	Life and long term disability insurance	1,616	1,572	3,456	2,672	2,672	2,672	2,672
51160	Unemployment insurance	990	700	1,020	1,020	1,020	1,020	1,020
51165	Tri-Met tax	6,718	8,227	10,395	10,972	10,972	10,972	10,972
51180	Other employee allowances	511	872	0	0	0	0	0
51199	Misc Personnel Services	0	0	600	0	0	0	0
Personnel services		1,499,854	1,712,770	2,064,005	2,222,149	2,222,149	2,222,149	2,222,149
51280	Services -contract, government, other professional services	40,000	40,000	40,000	0	0	0	0
51355	Training and education	0	0	0	20,000	20,000	20,000	20,000
51462	Direct Charge Expense - Internal	0	0	0	2,437	2,437	2,437	2,437
Materials and Services		40,000	40,000	40,000	22,437	22,437	22,437	22,437
53010	Interdpt chg-indirect charges	514,740	673,043	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		514,740	673,043	0	0	0	0	0
	Totals are	2,054,594	2,425,813	2,104,005	2,244,586	2,244,586	2,244,586	2,244,586
Position Costing Details								
	Administrative Specialist II	1.00 51,836	1.00 56,876	1.00 60,781	1.00 63,274	1.00 63,274	1.00 63,274	1.00 63,274
	Community Corrections Center Supervisor	1.00 90,647	1.00 94,726	1.00 98,041	1.00 102,061	1.00 102,061	1.00 102,061	1.00 102,061
	Community Corrections Specialist I	1.00 49,534	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Community Corrections Specialist II	8.00 513,658	11.00 727,163	11.00 805,476	11.00 840,322	11.00 840,322	11.00 840,322	11.00 840,322
	Community Corrections Specialist III	3.00 203,370	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Residential Counselor	4.00 305,507	4.00 307,883	4.00 320,998	4.00 334,158	4.00 334,158	4.00 334,158	4.00 334,158
Account 51105 Totals:		18.00 1,214,552	17.00 1,186,648	17.00 1,285,296	17.00 1,339,815	17.00 1,339,815	17.00 1,339,815	17.00 1,339,815

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	93,781	99,632	102,475	115,132	115,132	115,132	115,132
51125	FICA	7,027	7,487	7,862	8,831	8,831	8,831	8,831
51130	Workers compensation	1,643	2,902	2,262	1,654	1,654	1,654	1,654
51135	Employer paid work day tax	19	19	23	21	21	21	21
51136	Oregon Family Leave Tax	0	192	410	461	461	461	461
51140	Pers contribution	25,562	26,631	27,996	31,448	31,448	31,448	31,448
51150	Health insurance	19,197	18,643	19,525	21,517	21,517	21,517	21,517
51155	Life and long term disability insurance	147	144	224	175	175	175	175
51160	Unemployment insurance	91	63	60	60	60	60	60
51165	Tri-Met tax	530	582	829	943	943	943	943
51180	Other employee allowances	300	288	300	300	300	300	300
51185	VEBA contribution	787	822	933	970	970	970	970
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		149,083	157,405	162,899	181,512	181,512	181,512	181,512
51355	Training and education	0	0	0	1,000	1,000	1,000	1,000
51462	Direct Charge Expense - Internal	0	0	0	488	488	488	488
Materials and Services		0	0	0	1,488	1,488	1,488	1,488
53010	Interdpt chg-indirect charges	41,467	26,081	0	0	0	0	0
53505	Intradpt chg - General	173,118	182,127	193,544	204,628	204,628	204,628	204,628

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		214,585	208,208	193,544	204,628	204,628	204,628	204,628
	Totals are	363,668	365,613	356,443	387,628	387,628	387,628	387,628
Position Costing Details								
	Probation and Parole Officer II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,426	97,592	102,475	115,132	115,132	115,132	115,132
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,426	97,592	102,475	115,132	115,132	115,132	115,132

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 409010 - Federal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	967	3,702	0	0	0	0	0
48120	Federal forfeitures	36,232	47,147	0	0	0	0	0
Miscellaneous revenues		37,199	50,849	0	0	0	0	0
Totals are		37,199	50,849	0	0	0	0	0
Expenditures								
51260	Supplies-small tools	1,990	200	20,000	20,000	20,000	20,000	20,000
51270	Postage and freight	30	0	0	0	0	0	0
51300	Printing and duplicating	196	0	0	0	0	0	0
51305	Communications-services	1,172	1,536	2,000	2,000	2,000	2,000	2,000
51320	Repair & maint services-general	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	1,200	0	0	14,755	14,755	14,755	14,755
51500	County Counsel (CAP) - Internal	0	0	0	31,100	31,100	31,100	31,100
51525	Fleet -Internal (non-capital)	32,610	47,613	31,295	66,989	66,989	66,989	66,989
51527	Liability Insurance (CAP) - Internal	0	0	0	23,270	23,270	23,270	23,270
51545	Department vehicle damage deductible	0	1,500	0	0	0	0	0
Materials and Services		37,199	50,849	53,295	158,114	158,114	158,114	158,114
53010	Interdpt chg-indirect charges	0	0	(324)	0	0	0	0
Interfund expenditures		0	0	(324)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 409010 - Federal Forfeitures

Organization
 Unit: 409000 - Forfeitures
 Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57120	Vehicles	0	0	0	0	16,536	16,536	16,536
Capital outlay		0	0	0	0	16,536	16,536	16,536
Totals are		37,199	50,849	52,971	158,114	174,650	174,650	174,650

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(29,788)	3,531	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(21,934)	0	0	0	0	0
48120	Federal forfeitures	57,404	65,479	0	0	0	0	0
	Miscellaneous revenues	27,616	47,076	0	0	0	0	0
	Totals are	27,616	47,076	0	0	0	0	0
Expenditures								
51210	Supplies- general	0	187	0	0	0	0	0
51215	Supplies-computer	0	2,057	0	30,000	30,000	30,000	30,000
51220	Supplies-food	0	0	0	0	0	0	0
51260	Supplies-small tools	0	15,067	10,500	10,000	10,000	10,000	10,000
51270	Postage and freight	0	450	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51355	Training and education	6,300	(907)	18,000	20,000	20,000	20,000	20,000
51360	Travel expense	14,996	3,066	10,000	1,500	1,500	1,500	1,500
	Materials and Services	21,296	19,920	38,500	61,500	61,500	61,500	61,500
52130	Other Special Expenditures	0	0	308,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

409011 - Federal Non-Department of Justice
Fund-Program: Forfeitures

Functional Area: 02PSJ0 - Public Safety & Justice (Budget)

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		0	0	308,000	0	0	0	0
53510	Intradpt chg-Departmental	38,059	49,091	70,000	102,700	102,700	102,700	102,700
Interfund expenditures		38,059	49,091	70,000	102,700	102,700	102,700	102,700
	Totals are	59,355	69,010	416,500	164,200	164,200	164,200	164,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 409025 - State Criminal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	357	813	0	0	0	0	0
48115	State forfeitures	0	2,000	0	0	0	0	0
Miscellaneous revenues		357	2,813	0	0	0	0	0
Totals are		357	2,813	0	0	0	0	0
Expenditures								
51295	Advertising and public notice	0	0	5,000	5,000	5,000	5,000	5,000
Materials and Services		0	0	5,000	5,000	5,000	5,000	5,000
52130	Other Special Expenditures	0	966	5,000	5,000	5,000	5,000	5,000
Other expenditures		0	966	5,000	5,000	5,000	5,000	5,000
53055	Interdpt chg-general	0	644	0	0	0	0	0
Interfund expenditures		0	644	0	0	0	0	0
Totals are		0	1,610	10,000	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	3,396	12,941	0	0	0	0	0
48115	State forfeitures	450,985	569,760	0	0	0	0	0
Miscellaneous revenues		454,382	582,701	0	0	0	0	0
Totals are		454,382	582,701	0	0	0	0	0
Expenditures								
51115	Overtime and other pay	3,532	5,252	15,000	0	0	0	0
Personnel services		3,532	5,252	15,000	0	0	0	0
51210	Supplies- general	115	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	55	0	0	0	0	0	0
51285	Services -professional services	0	218	0	0	0	0	0
51290	Services-legal services	0	0	1,000	1,000	1,000	1,000	1,000
51295	Advertising and public notice	4,217	3,150	4,000	4,000	4,000	4,000	4,000
51305	Communications-services	0	0	0	1,000	1,000	1,000	1,000
51335	Repair & maint services-computer software	4,933	4,200	0	0	0	0	0
51355	Training and education	1,270	3,756	8,500	5,000	5,000	5,000	5,000
51360	Travel expense	852	1,593	4,000	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	0	0	5,160	10,704	10,704	10,704	10,704
	Materials and Services	11,443	12,916	22,660	23,204	23,204	23,204	23,204
52130	Other Special Expenditures	150,317	175,204	75,000	225,000	225,000	225,000	225,000
	Other expenditures	150,317	175,204	75,000	225,000	225,000	225,000	225,000
53015	Interdpt chg-legal services	25,720	34,472	56,295	0	0	0	0
53510	Intradpt chg-Departmental	2,252	0	50,000	70,000	70,000	70,000	70,000
	Interfund expenditures	27,972	34,472	106,295	70,000	70,000	70,000	70,000
57120	Vehicles	0	0	56,000	0	0	0	0
	Capital outlay	0	0	56,000	0	0	0	0
59010	Contingency	0	0	403,589	343,843	327,502	327,502	327,502
	Contingency	0	0	403,589	343,843	327,502	327,502	327,502
	Totals are	193,263	227,843	678,544	662,047	645,706	645,706	645,706

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	548	3,628	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(3,829)	(3,628)	0	0	0	0	0
Miscellaneous revenues		(3,281)	0	0	0	0	0	0
Totals are		(3,281)	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	2,774	0	0	0	0	0	0
43390	Other State grants-operating	150,000	0	0	0	0	0	0
Intergovernmental revenues		152,774	0	0	0	0	0	0
44085	Plan Amendment	0	24,708	40,000	28,000	28,000	28,000	28,000
44435	Annexation fees	37,936	15,017	50,000	40,000	40,000	40,000	40,000
44510	Other fees and charges-operating	2,449	3,193	3,000	3,000	3,000	3,000	3,000
44580	Public Records Request Fee	162	0	1,000	1,000	1,000	1,000	1,000
Charges for Services		40,547	42,919	94,000	72,000	72,000	72,000	72,000
47106	Interdprt rev-personnel	0	0	0	0	0	0	0
47525	Intradpt rev- General	1,956	53,961	2,000	45,000	45,000	45,000	45,000
Interfund revenues		1,956	53,961	2,000	45,000	45,000	45,000	45,000
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	1,614,793	1,517,552	1,483,253	1,366,638	1,477,025	1,477,025	1,477,025
Operating transfers in		1,614,793	1,517,552	1,483,253	1,366,638	1,477,025	1,477,025	1,477,025

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,810,071	1,614,431	1,579,253	1,483,638	1,594,025	1,594,025	1,594,025
Expenditures								
51105	Wages and salaries	1,408,771	1,307,423	1,492,357	1,507,831	1,430,892	1,430,892	1,430,892
51110	Temporary salaries	10,615	9,025	48,243	82,720	82,720	82,720	82,720
51115	Overtime and other pay	165	2,144	2,000	0	0	0	0
51125	FICA	105,929	98,750	116,757	121,745	115,860	115,860	115,860
51130	Workers compensation	23,055	28,933	28,559	19,039	18,239	18,239	18,239
51135	Employer paid work day tax	294	253	342	326	312	312	312
51136	Oregon Family Leave Tax	0	2,343	6,073	6,356	6,049	6,049	6,049
51140	Pers contribution	314,437	287,912	340,931	371,136	354,244	354,244	354,244
51150	Health insurance	284,295	253,810	284,871	313,932	299,946	299,946	299,946
51155	Life and long term disability insurance	2,175	1,961	3,147	2,436	2,327	2,327	2,327
51160	Unemployment insurance	1,388	877	893	928	889	889	889
51165	Tri-Met tax	9,352	8,634	12,337	13,024	12,394	12,394	12,394
51180	Other employee allowances	1,043	931	910	910	910	910	910
51185	VEBA contribution	0	8	0	0	0	0	0
51199	Misc Personnel Services	0	0	(68,556)	0	0	0	0
Personnel services		2,161,519	2,003,003	2,268,864	2,440,383	2,324,782	2,324,782	2,324,782
51205	Supplies-office, general	0	83	0	200	200	200	200
51210	Supplies- general	3	237	450	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51215	Supplies-computer	0	277	0	150	150	150	150
51220	Supplies-food	0	106	500	500	500	500	500
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51265	Supplies-safety equipment	0	62	0	0	0	0	0
51270	Postage and freight	0	0	100	100	100	100	100
51275	Books, subscriptions, and publications	372	53	250	250	250	250	250
51285	Services -professional services	200,378	67,202	351,000	295,000	295,000	295,000	295,000
51295	Advertising and public notice	11,308	9,615	11,000	8,000	8,000	8,000	8,000
51300	Printing and duplicating	3,895	0	3,900	2,000	2,000	2,000	2,000
51304	Communications-equipment	0	13	0	0	0	0	0
51305	Communications-services	1,304	1,345	1,300	1,300	1,300	1,300	1,300
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	4,471	3,998	4,500	4,500	4,500	4,500	4,500
51355	Training and education	948	4,318	4,200	4,200	4,200	4,200	4,200
51360	Travel expense	1,750	5,624	2,500	2,500	2,500	2,500	2,500
51365	Private mileage	5	230	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	1,486	2,152	1,500	2,500	2,500	2,500	2,500
51462	Direct Charge Expense - Internal	0	0	0	8,333	8,333	8,333	8,333
51465	Postage and freight- Internal	4,412	1,473	3,500	8,000	8,000	8,000	8,000
51470	Mail Messenger Services- Internal	3,825	3,927	8,493	8,537	8,537	8,537	8,537
51475	Printing- Internal	2,557	4,869	3,500	6,000	6,000	6,000	6,000
51480	Photocopy machine- Internal	4,685	4,426	5,000	9,000	9,000	9,000	9,000
51485	Board of Commissioners (CAP) - Internal	0	0	9,682	9,708	9,708	9,708	9,708
51490	County Administrators Office (CAP) - Internal	0	0	33,391	29,483	29,483	29,483	29,483
51500	County Counsel (CAP) - Internal	0	0	147,617	114,336	114,336	114,336	114,336

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	5,972	7,189	7,189	7,189	7,189
51510	OEICE (CAP) - Internal	0	0	7,819	7,114	7,114	7,114	7,114
51512	County Emergency Management (CAP) - Internal	0	0	8,038	7,562	7,562	7,562	7,562
51517	ITS Operations (CAP) - Internal	0	0	176,037	171,515	171,515	171,515	171,515
51520	Finance (CAP) - Internal	0	0	19,378	20,034	20,034	20,034	20,034
51522	Facilities Operations (CAP) - Internal	0	0	78,770	73,896	73,896	73,896	73,896
51525	Fleet -Internal (non-capital)	29	23	100	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	42,654	44,220	44,220	44,220	44,220
51527	Liability Insurance (CAP) - Internal	0	0	24,142	17,521	17,521	17,521	17,521
51528	Building Debt Interest (CAP) - Internal	0	0	172	110	110	110	110
51529	Building Depreciation (CAP) - Internal	0	0	17,548	15,862	15,862	15,862	15,862
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	245	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		241,428	110,277	974,513	881,220	881,220	881,220	881,220
53006	Interdpt chg-personnel	9,846	16,959	8,084	8,015	8,015	8,015	8,015
53030	Interdpt chg-ITS capital	838	7,924	0	7,683	7,683	7,683	7,683
53035	Interdpt chg -recording fees	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	60	0	0	0	0	0
53505	Intradpt chg - General	14,057	62,179	0	0	0	0	0
Interfund expenditures		24,741	87,121	8,084	15,698	15,698	15,698	15,698

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	0	0	149,225	161,712	161,712	161,712	161,712
	Transfers to other funds	0	0	149,225	161,712	161,712	161,712	161,712
	Totals are	2,427,688	2,200,402	3,400,686	3,499,013	3,383,412	3,383,412	3,383,412

Position Costing Details

Administrative Specialist II	0.60	0.60	0.25	0.25	0.25	0.25	0.25	0.25
	30,347	33,303	15,076	15,818	15,818	15,818	15,818	15,818
Assistant Planner	1.20	0.60	0.60	0.00	0.00	0.00	0.00	0.00
	83,379	50,266	52,025	0	0	0	0	0
Associate Planner	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	264,352	277,356	287,064	289,566	289,566	289,566	289,566	289,566
GIS Analyst	1.60	1.60	0.60	0.60	0.60	0.60	0.60	0.60
	168,309	164,183	68,264	71,064	71,064	71,064	71,064	71,064
GIS Technician III	0.60	0.60	1.20	1.20	1.20	1.20	1.20	1.20
	47,908	50,063	109,260	113,740	113,740	113,740	113,740	113,740
Management Analyst I	0.50	0.50	0.00	0.60	0.60	0.60	0.60	0.60
	41,065	42,913	0	50,328	50,328	50,328	50,328	50,328
Planning & Development Services Manager	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
	21,835	22,818	21,063	24,419	24,419	24,419	24,419	24,419
Planning Assistant	0.60	1.20	1.20	1.20	1.20	1.20	1.20	1.20
	37,565	78,510	81,258	84,590	84,590	84,590	84,590	84,590
Policy Analyst, Senior	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	65,647	68,601	71,002	60,824	60,824	60,824	60,824	60,824

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		121,924	127,411	131,869	137,277	137,277	137,277	137,277
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		34,630	36,188	45,515	47,381	47,381	47,381	47,381
	Senior Administrative Specialist	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		37,234	38,912	40,272	41,924	41,924	41,924	41,924
	Senior Planner	5.00	5.00	5.00	5.00	4.35	4.35	4.35
		521,840	549,310	568,535	570,900	493,961	493,961	493,961
Account 51105 Totals:		15.84	15.84	14.59	14.59	13.94	13.94	13.94
		1,476,035	1,539,834	1,491,203	1,507,831	1,430,892	1,430,892	1,430,892
	Administrative Specialist II	0.00	0.00	0.00	0.13	0.13	0.13	0.13
		0	0	0	7,176	7,176	7,176	7,176
	Assistant Planner	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	45,132	45,132	45,132	45,132
	Policy Analyst, Senior	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	30,412	30,412	30,412	30,412
	Program Communication and Education Specialist, Sr	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		17,315	18,994	0	0	0	0	0
	Senior Planner	0.00	0.00	0.30	0.00	0.00	0.00	0.00
		0	0	34,113	0	0	0	0
Account 51110 Totals:		0.25	0.25	0.30	0.88	0.88	0.88	0.88
		17,315	18,994	34,113	82,720	82,720	82,720	82,720

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	115,000	455,000	935,950	0	0	0	0
	Intergovernmental revenues	115,000	455,000	935,950	0	0	0	0
47525	Intradpt rev- General	1,492,818	1,626,716	1,780,650	0	0	0	0
	Interfund revenues	1,492,818	1,626,716	1,780,650	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
49085	Transfer from MSTIP III Fund	75,000	170,000	75,000	0	0	0	0
	Operating transfers in	75,000	170,000	75,000	0	0	0	0
	Totals are	1,682,818	2,251,716	2,791,600	0	0	0	0

Expenditures

51105	Wages and salaries	935,583	877,962	1,150,335	0	0	0	0
51110	Temporary salaries	10,614	1,225	61,860	0	0	0	0
51115	Overtime and other pay	110	2,040	3,000	0	0	0	0
51125	FICA	71,149	66,110	92,733	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	15,253	18,649	22,786	0	0	0	0
51135	Employer paid work day tax	193	170	272	0	0	0	0
51136	Oregon Family Leave Tax	0	1,507	4,822	0	0	0	0
51140	Pers contribution	209,742	191,490	269,272	0	0	0	0
51150	Health insurance	184,359	164,052	218,289	0	0	0	0
51155	Life and long term disability insurance	1,407	1,269	2,419	0	0	0	0
51160	Unemployment insurance	909	568	713	0	0	0	0
51165	Tri-Met tax	6,343	6,008	9,805	0	0	0	0
51180	Other employee allowances	121	16	0	0	0	0	0
51185	VEBA contribution	0	5	0	0	0	0	0
51199	Misc Personnel Services	0	0	(54,005)	0	0	0	0
Personnel services		1,435,783	1,331,071	1,782,301	0	0	0	0
51205	Supplies-office, general	0	33	0	0	0	0	0
51210	Supplies- general	3	165	300	0	0	0	0
51215	Supplies-computer	11	64	0	0	0	0	0
51220	Supplies-food	0	0	400	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	0	0	300	0	0	0	0
51275	Books, subscriptions, and publications	0	0	300	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	253,467	829,166	573,000	0	0	0	0
51295	Advertising and public notice	0	131	300	0	0	0	0
51300	Printing and duplicating	121	556	1,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51304	Communications-equipment	0	31	0	0	0	0	0
51305	Communications-services	1,684	1,985	1,000	0	0	0	0
51340	Lease and rentals - space	0	0	500	0	0	0	0
51350	Dues and membership	1,930	1,925	4,000	0	0	0	0
51355	Training and education	1,200	2,467	5,800	0	0	0	0
51360	Travel expense	2,064	2,001	2,000	0	0	0	0
51365	Private mileage	226	91	1,000	0	0	0	0
51390	Permits, licenses and fees	0	230	100	0	0	0	0
51460	Office Supplies- Internal	462	794	500	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	56	318	1,000	0	0	0	0
51470	Mail Messenger Services- Internal	3,825	3,927	2,762	0	0	0	0
51475	Printing- Internal	0	260	1,600	0	0	0	0
51480	Photocopy machine- Internal	223	1,036	4,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	6,853	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	23,204	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	102,581	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	4,150	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	5,434	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,586	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	122,330	0	0	0	0
51520	Finance (CAP) - Internal	0	0	13,465	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	54,739	0	0	0	0
51525	Fleet -Internal (non-capital)	47	325	100	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	29,641	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51527	Liability Insurance (CAP) - Internal	0	0	16,777	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	120	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	12,194	0	0	0	0
51550	Other materials and services	0	25	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		265,318	845,530	997,036	0	0	0	0
52060	Contributions to other agencies	0	150	0	0	0	0	0
Other expenditures		0	150	0	0	0	0	0
53006	Interdpt chg-personnel	6,564	7,734	5,323	0	0	0	0
53030	Interdpt chg-ITS capital	8,568	1,185	6,940	0	0	0	0
53035	Interdpt chg -recording fees	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	60	0	0	0	0	0
53505	Intradpt chg - General	41,584	65,986	0	0	0	0	0
Interfund expenditures		56,716	74,965	12,263	0	0	0	0
Totals are		1,757,818	2,251,716	2,791,600	0	0	0	0

Position Costing Details

Administrative Specialist II	0.40	0.40	0.25	0.00	0.00	0.00	0.00	0.00
	20,232	22,202	15,075	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Assistant Planner	0.80	0.40	0.40	0.00	0.00	0.00	0.00
		55,587	33,511	34,684	0	0	0	0
	Associate Planner	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		88,470	92,452	95,688	0	0	0	0
	GIS Analyst	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		42,077	36,171	45,510	0	0	0	0
	GIS Technician III	0.40	0.40	0.80	0.00	0.00	0.00	0.00
		31,939	33,376	72,842	0	0	0	0
	Management Analyst I	0.50	0.50	1.00	0.00	0.00	0.00	0.00
		41,066	42,914	80,577	0	0	0	0
	Planning & Development Services Manager	0.13	0.13	0.13	0.00	0.00	0.00	0.00
		20,276	21,187	19,558	0	0	0	0
	Planning Assistant	0.40	0.80	0.80	0.00	0.00	0.00	0.00
		25,044	52,342	54,174	0	0	0	0
	Policy Analyst, Senior	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		65,646	68,600	71,001	0	0	0	0
	Principal Planner	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		121,924	127,411	131,869	0	0	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		34,630	36,189	45,515	0	0	0	0
	Senior Administrative Specialist	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		24,824	25,940	26,849	0	0	0	0
	Senior Planner	4.00	4.00	4.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		420,524	439,448	454,828	0	0	0	0
Account 51105 Totals:		10.43	10.43	11.18	0.00	0.00	0.00	0.00
		992,239	1,031,743	1,148,170	0	0	0	0
	Program Communication and Education Specialist, Sr	0.25	0.25	0.50	0.00	0.00	0.00	0.00
		17,315	18,994	41,284	0	0	0	0
	Senior Planner	0.00	0.00	0.20	0.00	0.00	0.00	0.00
		0	0	22,741	0	0	0	0
Account 51110 Totals:		0.25	0.25	0.70	0.00	0.00	0.00	0.00
		17,315	18,994	64,025	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	4,812	4,956	5,274	5,511	5,511	5,511	5,511
43335	County revenue-operating	2,789	2,789	2,962	3,095	3,095	3,095	3,095
43355	Hillsboro/Forest Grove/Beaverton JUC	27,110	28,317	30,073	31,426	31,426	31,426	31,426
43385	Other Local revenue-operating	110,775	115,111	120,873	125,427	125,427	125,427	125,427
Intergovernmental revenues		145,486	151,173	159,182	165,459	165,459	165,459	165,459
44160	Rural Surcharge - Groundwater Study	12,450	9,934	15,750	16,459	16,459	16,459	16,459
44495	Sale Of Documents	79	0	50	50	50	50	50
Charges for Services		12,529	9,934	15,800	16,509	16,509	16,509	16,509
Totals are		158,015	161,107	174,982	181,968	181,968	181,968	181,968

Expenditures

51105	Wages and salaries	112,748	92,036	116,735	123,073	123,073	123,073	123,073
51110	Temporary salaries	0	0	2,545	16,460	16,460	16,460	16,460
51125	FICA	8,549	7,834	9,133	10,684	10,684	10,684	10,684
51130	Workers compensation	2,200	2,791	2,633	2,203	2,203	2,203	2,203
51135	Employer paid work day tax	35	30	41	43	43	43	43
51136	Oregon Family Leave Tax	0	145	477	558	558	558	558
51140	Pers contribution	21,334	22,012	28,386	27,047	27,047	27,047	27,047
51150	Health insurance	32,006	26,428	39,050	43,034	43,034	43,034	43,034

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	245	204	378	292	292	292	292
51160	Unemployment insurance	160	100	108	122	122	122	122
51165	Tri-Met tax	828	767	964	1,143	1,143	1,143	1,143
51180	Other employee allowances	0	125	125	125	125	125	125
51199	Misc Personnel Services	0	0	(5,301)	0	0	0	0
Personnel services		178,105	152,472	195,274	224,784	224,784	224,784	224,784
51205	Supplies-office, general	0	0	100	1,000	1,000	1,000	1,000
51210	Supplies- general	0	0	2,500	1,000	1,000	1,000	1,000
51220	Supplies-food	0	0	100	100	100	100	100
51270	Postage and freight	0	0	0	0	0	0	0
51305	Communications-services	124	756	720	1,000	1,000	1,000	1,000
51355	Training and education	0	0	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	0	477	300	100	100	100	100
51365	Private mileage	0	99	0	0	0	0	0
51460	Office Supplies- Internal	0	238	400	750	750	750	750
51462	Direct Charge Expense - Internal	0	0	0	2,970	2,970	2,970	2,970
51465	Postage and freight- Internal	283	228	350	200	200	200	200
51470	Mail Messenger Services- Internal	2,550	2,621	6,136	6,168	6,168	6,168	6,168
51475	Printing- Internal	20	0	100	150	150	150	150
51480	Photocopy machine- Internal	79	77	280	100	100	100	100
51485	Board of Commissioners (CAP) - Internal	0	0	1,090	1,121	1,121	1,121	1,121
51490	County Administrators Office (CAP) - Internal	0	0	3,971	3,503	3,503	3,503	3,503
51505	County Auditor (CAP) - Internal	0	0	440	769	769	769	769

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51510	OEICE (CAP) - Internal	0	0	979	863	863	863	863
51512	County Emergency Management (CAP) - Internal	0	0	1,006	917	917	917	917
51517	ITS Operations (CAP) - Internal	0	0	49,279	47,287	47,287	47,287	47,287
51520	Finance (CAP) - Internal	0	0	5,090	5,688	5,688	5,688	5,688
51522	Facilities Operations (CAP) - Internal	0	0	38,807	38,356	38,356	38,356	38,356
51525	Fleet -Internal (non-capital)	5,215	3,315	6,315	6,818	6,818	6,818	6,818
51526	Human Resources (CAP) - Internal	0	0	5,339	5,362	5,362	5,362	5,362
51527	Liability Insurance (CAP) - Internal	0	0	7,647	6,966	6,966	6,966	6,966
51529	Building Depreciation (CAP) - Internal	0	0	8,645	8,233	8,233	8,233	8,233
51550	Other materials and services	4,788	29,792	18,020	4,436	1,753	1,753	1,753
Materials and Services		13,059	37,604	159,614	145,857	143,174	143,174	143,174
53006	Interdpt chg-personnel	0	0	1,629	1,487	1,487	1,487	1,487
Interfund expenditures		0	0	1,629	1,487	1,487	1,487	1,487
Totals are		191,164	190,076	356,517	372,128	369,445	369,445	369,445

Position Costing Details

Administrative Assistant	0.94	0.94	0.75	0.75	0.75	0.75	0.75	0.75
	61,866	64,650	52,087	54,223	54,223	54,223	54,223	54,223
Assistant Watermaster	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		67,418	57,952	64,559	68,850	68,850	68,850	68,850
Account 51105 Totals:		1.94	1.94	1.75	1.75	1.75	1.75	1.75
		129,284	122,602	116,646	123,073	123,073	123,073	123,073
	Water Resources Aide	0.05	0.00	0.05	0.28	0.28	0.28	0.28
		2,208	0	2,634	16,460	16,460	16,460	16,460
Account 51110 Totals:		0.05	0.00	0.05	0.28	0.28	0.28	0.28
		2,208	0	2,634	16,460	16,460	16,460	16,460

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	0	0	0	439,000	439,000	439,000	439,000
	Intergovernmental revenues	0	0	0	439,000	439,000	439,000	439,000
47525	Intradpt rev- General	0	0	0	107,550	107,550	107,550	107,550
	Interfund revenues	0	0	0	107,550	107,550	107,550	107,550
49085	Transfer from MSTIP III Fund	0	0	0	75,000	75,000	75,000	75,000
	Operating transfers in	0	0	0	75,000	75,000	75,000	75,000
	Totals are	0	0	0	621,550	621,550	621,550	621,550
Expenditures								
51105	Wages and salaries	0	0	0	1,319,573	1,319,573	1,319,573	1,319,573
51110	Temporary salaries	0	0	0	80,561	80,561	80,561	80,561
51125	FICA	0	0	0	107,109	107,109	107,109	107,109
51130	Workers compensation	0	0	0	16,865	16,865	16,865	16,865
51135	Employer paid work day tax	0	0	0	285	285	285	285
51136	Oregon Family Leave Tax	0	0	0	5,599	5,599	5,599	5,599
51140	Pers contribution	0	0	0	318,738	318,738	318,738	318,738
51150	Health insurance	0	0	0	276,064	276,064	276,064	276,064

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	0	0	0	2,143	2,143	2,143	2,143
51160	Unemployment insurance	0	0	0	821	821	821	821
51165	Tri-Met tax	0	0	0	11,462	11,462	11,462	11,462
Personnel services		0	0	0	2,139,220	2,139,220	2,139,220	2,139,220
51210	Supplies- general	0	0	0	300	300	300	300
51215	Supplies-computer	0	0	0	3,000	3,000	3,000	3,000
51220	Supplies-food	0	0	0	400	400	400	400
51270	Postage and freight	0	0	0	300	300	300	300
51275	Books, subscriptions, and publications	0	0	0	300	300	300	300
51285	Services -professional services	0	0	0	439,000	439,000	439,000	439,000
51295	Advertising and public notice	0	0	0	300	300	300	300
51300	Printing and duplicating	0	0	0	1,000	1,000	1,000	1,000
51305	Communications-services	0	0	0	1,000	1,000	1,000	1,000
51340	Lease and rentals - space	0	0	0	500	500	500	500
51350	Dues and membership	0	0	0	4,000	4,000	4,000	4,000
51355	Training and education	0	0	0	6,500	6,500	6,500	6,500
51360	Travel expense	0	0	0	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	0	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	0	0	0	100	100	100	100
51460	Office Supplies- Internal	0	0	0	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	6,391	6,391	6,391	6,391
51465	Postage and freight- Internal	0	0	0	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	0	0	0	2,776	2,776	2,776	2,776

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	0	0	0	500	500	500	500
51480	Photocopy machine- Internal	0	0	0	1,500	1,500	1,500	1,500
51485	Board of Commissioners (CAP) - Internal	0	0	0	7,627	7,627	7,627	7,627
51490	County Administrators Office (CAP) - Internal	0	0	0	23,165	23,165	23,165	23,165
51500	County Counsel (CAP) - Internal	0	0	0	89,835	89,835	89,835	89,835
51505	County Auditor (CAP) - Internal	0	0	0	5,649	5,649	5,649	5,649
51510	OEICE (CAP) - Internal	0	0	0	5,590	5,590	5,590	5,590
51512	County Emergency Management (CAP) - Internal	0	0	0	5,942	5,942	5,942	5,942
51517	ITS Operations (CAP) - Internal	0	0	0	134,761	134,761	134,761	134,761
51520	Finance (CAP) - Internal	0	0	0	15,741	15,741	15,741	15,741
51522	Facilities Operations (CAP) - Internal	0	0	0	58,061	58,061	58,061	58,061
51526	Human Resources (CAP) - Internal	0	0	0	34,745	34,745	34,745	34,745
51527	Liability Insurance (CAP) - Internal	0	0	0	13,767	13,767	13,767	13,767
51528	Building Debt Interest (CAP) - Internal	0	0	0	87	87	87	87
51529	Building Depreciation (CAP) - Internal	0	0	0	12,463	12,463	12,463	12,463
Materials and Services		0	0	0	879,800	879,800	879,800	879,800
53006	Interdpt chg-personnel	0	0	0	6,142	6,142	6,142	6,142
53030	Interdpt chg-ITS capital	0	0	0	5,107	5,107	5,107	5,107
53505	Intradpt chg - General	0	0	0	45,000	45,000	45,000	45,000
Interfund expenditures		0	0	0	56,249	56,249	56,249	56,249
Totals are		0	0	0	3,075,269	3,075,269	3,075,269	3,075,269

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Administrative Specialist II	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	15,820	15,820	15,820	15,820
	Associate Planner	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	199,221	199,221	199,221	199,221
	GIS Analyst	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	47,376	47,376	47,376	47,376
	GIS Technician III	0.00	0.00	0.00	0.80	0.80	0.80	0.80
		0	0	0	75,828	75,828	75,828	75,828
	Management Analyst I	0.00	0.00	0.00	1.40	1.40	1.40	1.40
		0	0	0	126,025	126,025	126,025	126,025
	Planning & Development Services Manager	0.00	0.00	0.00	0.13	0.13	0.13	0.13
		0	0	0	22,674	22,674	22,674	22,674
	Planning Assistant	0.00	0.00	0.00	0.80	0.80	0.80	0.80
		0	0	0	56,394	56,394	56,394	56,394
	Policy Analyst, Senior	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	60,824	60,824	60,824	60,824
	Principal Planner	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	131,556	131,556	131,556	131,556
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	47,381	47,381	47,381	47,381
	Senior Administrative Specialist	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	27,949	27,949	27,949	27,949
	Senior Planner	0.00	0.00	0.00	4.65	4.65	4.65	4.65

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	508,525	508,525	508,525	508,525
Account 51105 Totals:		0.00	0.00	0.00	12.83	12.83	12.83	12.83
		0	0	0	1,319,573	1,319,573	1,319,573	1,319,573
	Administrative Specialist II	0.00	0.00	0.00	0.13	0.13	0.13	0.13
		0	0	0	7,172	7,172	7,172	7,172
	Policy Analyst, Senior	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	30,412	30,412	30,412	30,412
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	42,977	42,977	42,977	42,977
Account 51110 Totals:		0.00	0.00	0.00	0.88	0.88	0.88	0.88
		0	0	0	80,561	80,561	80,561	80,561

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48225	Other miscellaneous revenue-operating	202	0	0	0	0	0	0
Miscellaneous revenues		202	0	0	0	0	0	0
Totals are		202	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	348,792	374,048	393,023	401,802	401,802	0	0
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	1,314	2,913	2,000	2,000	2,000	0	0
51125	FICA	25,116	27,444	29,127	30,137	30,137	0	0
51130	Workers compensation	4,699	7,357	7,001	4,369	4,369	0	0
51135	Employer paid work day tax	62	69	83	74	74	0	0
51136	Oregon Family Leave Tax	0	723	1,412	1,549	1,549	0	0
51140	Pers contribution	86,070	91,940	98,481	100,914	100,914	0	0
51150	Health insurance	59,322	65,488	71,268	76,386	76,386	0	0
51155	Life and long term disability insurance	449	503	788	594	594	0	0
51160	Unemployment insurance	280	221	219	213	213	0	0
51165	Tri-Met tax	2,406	2,740	3,177	3,289	3,289	0	0
51180	Other employee allowances	822	912	818	818	818	0	0
Personnel services		529,332	574,357	607,397	622,145	622,145	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	133	255	500	500	500	0	0
51210	Supplies- general	4,527	1,157	5,000	5,500	5,500	0	0
51215	Supplies-computer	2,089	791	2,500	2,500	2,500	0	0
51225	Supplies-gas, oil and lubrication	0	0	100	100	100	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	555	1,226	800	800	800	0	0
51265	Supplies-safety equipment	0	2,337	3,000	3,000	3,000	0	0
51275	Books, subscriptions, and publications	1,404	82	1,500	1,500	1,500	0	0
51285	Services -professional services	20	49	2,000	2,000	2,000	0	0
51295	Advertising and public notice	1,095	0	2,000	2,000	2,000	0	0
51304	Communications-equipment	92	336	250	250	250	0	0
51305	Communications-services	25,139	28,645	30,000	30,000	30,000	0	0
51310	Utilities	53,617	33,568	58,722	58,722	58,722	0	0
51350	Dues and membership	6,283	6,329	6,000	7,000	7,000	0	0
51355	Training and education	3,737	1,181	7,735	7,735	7,735	0	0
51360	Travel expense	127	355	500	500	500	0	0
51365	Private mileage	0	70	250	250	250	0	0
51390	Permits, licenses and fees	150	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	4,212	5,282	7,000	6,000	6,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,037	1,037	0	0
51465	Postage and freight- Internal	378	229	1,000	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	14,017	14,392	12,124	12,187	12,187	0	0
51475	Printing- Internal	0	147	500	500	500	0	0
51480	Photocopy machine- Internal	2,900	3,203	5,000	4,000	4,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	34,192	34,025	34,025	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	111,498	102,982	102,982	0	0
51500	County Counsel (CAP) - Internal	0	0	10,672	13,793	13,793	0	0
51505	County Auditor (CAP) - Internal	0	0	7,052	5,626	5,626	0	0
51510	OEICE (CAP) - Internal	0	0	25,367	24,787	24,787	0	0
51512	County Emergency Management (CAP) - Internal	0	0	26,075	26,349	26,349	0	0
51517	ITS Operations (CAP) - Internal	0	0	627,173	649,924	649,924	0	0
51520	Finance (CAP) - Internal	0	0	127,261	114,908	114,908	0	0
51522	Facilities Operations (CAP) - Internal	0	0	219,249	216,700	216,700	0	0
51526	Human Resources (CAP) - Internal	0	0	158,587	173,950	173,950	0	0
51527	Liability Insurance (CAP) - Internal	0	0	314,681	243,164	243,164	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	48,842	46,515	46,515	0	0
51535	Software licenses	100	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	1,000	0	0	0	0
51555	Inventory Issued Default Account	0	0	250	100	100	0	0
Materials and Services		120,574	99,635	1,859,380	1,800,904	1,800,904	0	0
53006	Interdpt chg-personnel	39,912	44,337	58,263	85,619	85,619	0	0
53010	Interdpt chg-indirect charges	1,287,049	1,443,358	(27,490)	0	0	0	0
53025	Interdpt chg-storage space -archives	58	58	100	100	100	0	0
53030	Interdpt chg-ITS capital	4,625	0	0	0	0	0	0
53035	Interdpt chg -recording fees	176	81	6,000	6,000	6,000	0	0
53040	Interdpt chg-facilities capital	0	0	10,000	10,000	10,000	0	0
53055	Interdpt chg-general	0	110	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		1,331,820	1,487,943	46,873	101,719	101,719	0	0
	Totals are	1,981,726	2,161,935	2,513,650	2,524,768	2,524,768	0	0
Position Costing Details								
	Accounting Assistant, Senior	0.15	0.15	0.30	0.15	0.15	0.00	0.00
		10,008	10,458	10,654	11,268	11,268	0	0
	County Engineer	0.90	0.90	0.90	0.90	0.90	0.00	0.00
		144,406	154,119	159,515	166,055	166,055	0	0
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,076	99,518	103,002	107,225	107,225	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		42,082	43,976	45,515	47,381	47,381	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		51,054	53,351	67,121	69,873	69,873	0	0
	Account 51105 Totals:	3.55	3.55	3.70	3.55	3.55	0.00	0.00
		342,626	361,422	385,807	401,802	401,802	0	0
	Accounting Assistant, Senior	0.00	0.00	0.00	0.08	0.08	0.00	0.00
		0	0	0	0	0	0	0
	Account 51110 Totals:	0.00	0.00	0.00	0.08	0.08	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44075	Subdivision Administration	561,520	396,931	540,000	420,000	420,000	420,000	420,000
Charges for Services		561,520	396,931	540,000	420,000	420,000	420,000	420,000
47525	Intradpt rev- General	1,230,993	826,667	1,008,495	784,133	784,133	784,133	784,133
Interfund revenues		1,230,993	826,667	1,008,495	784,133	784,133	784,133	784,133
48225	Other miscellaneous revenue-operating	6,880	6,555	6,500	6,500	6,500	6,500	6,500
48235	Bad Debt Recovery	100	0	0	0	0	0	0
Miscellaneous revenues		6,980	6,555	6,500	6,500	6,500	6,500	6,500
Totals are		1,799,494	1,230,153	1,554,995	1,210,633	1,210,633	1,210,633	1,210,633

Expenditures

51105	Wages and salaries	1,016,662	909,266	1,388,883	1,336,857	1,336,857	1,336,857	1,336,857
51110	Temporary salaries	2,533	2,036	20,405	138,070	138,070	138,070	138,070
51115	Overtime and other pay	1,683	368	5,000	1,000	1,000	1,000	1,000
51125	FICA	76,755	68,538	107,807	112,833	112,833	112,833	112,833
51130	Workers compensation	18,796	22,123	27,236	17,478	17,478	17,478	17,478
51135	Employer paid work day tax	232	184	326	296	296	296	296
51136	Oregon Family Leave Tax	0	1,416	5,634	5,900	5,900	5,900	5,900

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	212,220	192,041	322,907	330,096	330,096	330,096	330,096
51150	Health insurance	217,562	181,824	292,875	301,238	301,238	301,238	301,238
51155	Life and long term disability insurance	1,661	1,404	3,024	2,172	2,172	2,172	2,172
51160	Unemployment insurance	1,137	678	852	852	852	852	852
51165	Tri-Met tax	6,688	5,914	11,398	12,076	12,076	12,076	12,076
51180	Other employee allowances	151	600	500	700	700	700	700
Personnel services		1,556,082	1,386,392	2,186,847	2,259,568	2,259,568	2,259,568	2,259,568
51215	Supplies-computer	132	728	0	0	0	0	0
51265	Supplies-safety equipment	32	0	0	0	0	0	0
51285	Services -professional services	220,199	227,869	160,000	430,000	430,000	430,000	430,000
51355	Training and education	1,504	1,504	6,000	4,000	4,000	4,000	4,000
51360	Travel expense	1,992	0	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	37	0	500	250	250	250	250
51462	Direct Charge Expense - Internal	0	0	0	8,750	8,750	8,750	8,750
51535	Software licenses	100	0	0	0	0	0	0
51550	Other materials and services	(12,724)	0	0	0	0	0	0
Materials and Services		211,272	230,101	168,500	445,000	445,000	445,000	445,000
53006	Interdpt chg-personnel	0	0	0	0	0	0	0
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	16,756	758	45,480	79,980	79,980	79,980	79,980
53035	Interdpt chg -recording fees	5,525	3,130	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	180	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		22,282	4,068	45,480	79,980	79,980	79,980	79,980
Totals are		1,789,636	1,620,561	2,400,827	2,784,548	2,784,548	2,784,548	2,784,548

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	56,198	58,726	60,781	57,402	57,402	57,402	57,402	57,402
Engineer	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00
	0	0	0	473,578	473,578	473,578	473,578	473,578
Engineer, Senior	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	248,610	257,310	250,261	250,261	250,261	250,261	250,261
Engineering Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	90,344	90,344	90,344	90,344	90,344
Engineering Associate	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	209,646	209,646	209,646	209,646	209,646
Engineering Associate I	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	69,260	72,377	82,569	0	0	0	0	0
Engineering Associate II	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
	647,894	688,434	729,379	0	0	0	0	0
Engineering Student Intern	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	54,231	56,671	61,579	64,105	64,105	64,105	64,105	64,105
Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		90,036	112,905	129,430	121,648	121,648	121,648	121,648
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,058	64,852	67,121	69,873	69,873	69,873	69,873
	Senior Engineer	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		237,648	0	0	0	0	0	0
Account 51105 Totals:		14.00	14.00	14.00	13.00	13.00	13.00	13.00
		1,217,325	1,302,575	1,388,169	1,336,857	1,336,857	1,336,857	1,336,857
	Engineer	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	62,209	62,209	62,209	62,209
	Engineering Associate	0.00	0.00	0.00	0.70	0.70	0.70	0.70
		0	0	0	75,861	75,861	75,861	75,861
	Engineering Associate II	1.00	1.00	0.20	0.00	0.00	0.00	0.00
		88,985	92,990	21,119	0	0	0	0
Account 51110 Totals:		1.00	1.00	0.20	1.20	1.20	1.20	1.20
		88,985	92,990	21,119	138,070	138,070	138,070	138,070

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	167,903	214,238	150,000	170,000	170,000	170,000	170,000
43340	ODOT revenue-operating	2,909	4,827	3,000	3,000	3,000	3,000	3,000
43385	Other Local revenue-operating	3,016	7,610	4,000	3,000	3,000	3,000	3,000
Intergovernmental revenues		173,827	226,675	157,000	176,000	176,000	176,000	176,000
44075	Subdivision Administration	163,051	146,243	168,000	144,000	144,000	144,000	144,000
44135	Vacation fees-Survey Fund	0	(517)	0	0	0	0	0
44200	Sale of Traffic Signs	1,512	1,474	1,000	750	750	750	750
44215	Temporary Road Closure fee	0	1,000	2,000	2,000	2,000	2,000	2,000
44495	Sale Of Documents	0	44	0	0	0	0	0
44580	Public Records Request Fee	57	0	0	0	0	0	0
Charges for Services		164,620	148,244	171,000	146,750	146,750	146,750	146,750
47125	Interdpt rev-professional services	13,356	10,199	7,000	5,000	5,000	5,000	5,000
47525	Intradpt rev- General	531,443	465,040	637,550	799,532	799,532	799,532	799,532
Interfund revenues		544,799	475,239	644,550	804,532	804,532	804,532	804,532
48150	Jury duty	0	10	0	0	0	0	0
48155	Property damage	100,582	50,760	50,000	60,000	60,000	60,000	60,000
48195	Reimbursement of expenses (operating)	0	0	1,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48225	Other miscellaneous revenue-operating	916	1,801	0	0	0	0	0
48235	Bad Debt Recovery	210	0	0	0	0	0	0
Miscellaneous revenues		101,708	52,571	51,000	60,000	60,000	60,000	60,000
Totals are		984,953	902,728	1,023,550	1,187,282	1,187,282	1,187,282	1,187,282
Expenditures								
51105	Wages and salaries	2,287,867	2,410,680	2,817,021	2,975,872	2,975,872	2,975,872	2,975,872
51110	Temporary salaries	31,888	33,523	65,320	70,673	70,673	70,673	70,673
51115	Overtime and other pay	9,723	14,619	20,000	20,000	20,000	20,000	20,000
51125	FICA	174,422	184,503	220,810	233,441	233,441	233,441	233,441
51130	Workers compensation	37,962	55,440	55,047	35,328	35,328	35,328	35,328
51135	Employer paid work day tax	460	476	659	601	601	601	601
51136	Oregon Family Leave Tax	0	4,904	11,472	12,186	12,186	12,186	12,186
51140	Pers contribution	538,795	547,617	638,899	708,789	708,789	708,789	708,789
51150	Health insurance	459,135	461,349	566,225	623,993	623,993	623,993	623,993
51155	Life and long term disability insurance	3,508	3,564	6,048	4,677	4,677	4,677	4,677
51160	Unemployment insurance	2,300	1,667	1,722	1,722	1,722	1,722	1,722
51165	Tri-Met tax	16,207	17,529	23,309	24,938	24,938	24,938	24,938
51180	Other employee allowances	4,563	3,789	4,060	4,970	4,970	4,970	4,970
51185	VEBA contribution	0	4,200	8,400	8,400	8,400	8,400	8,400
Personnel services		3,566,830	3,743,860	4,438,992	4,725,590	4,725,590	4,725,590	4,725,590

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	4,593	4,675	0	0	0	0	0
51215	Supplies-computer	0	49	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	10	71	0	0	0	0	0
51235	Supplies-road construction-maintenance	166,562	228,651	450,000	450,000	450,000	450,000	450,000
51255	Supplies-parts, equipment	16	17	0	0	0	0	0
51260	Supplies-small tools	171	1,116	0	0	0	0	0
51265	Supplies-safety equipment	2,563	474	0	0	0	0	0
51275	Books, subscriptions, and publications	81	0	0	0	0	0	0
51280	Services -contract, government, other professional services	80,363	102,009	90,000	90,000	90,000	90,000	90,000
51285	Services -professional services	1,072,187	402,403	777,000	777,000	777,000	777,000	777,000
51305	Communications-services	143	148	0	0	0	0	0
51310	Utilities	0	3,114	0	0	0	0	0
51315	Repair & maint services-automotive	0	0	0	9,000	9,000	9,000	9,000
51325	Repair & maint services-street	0	163	0	0	0	0	0
51350	Dues and membership	0	80	0	0	0	0	0
51355	Training and education	5,658	8,916	10,000	10,000	10,000	10,000	10,000
51360	Travel expense	769	1,128	6,000	4,000	4,000	4,000	4,000
51365	Private mileage	190	0	1,000	500	500	500	500
51385	Public information	4,732	2,324	5,000	5,000	5,000	5,000	5,000
51390	Permits, licenses and fees	1,566	0	0	0	0	0	0
51460	Office Supplies- Internal	0	273	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	21,900	21,900	21,900	21,900
51465	Postage and freight- Internal	244	176	0	0	0	0	0
51525	Fleet -Internal (non-capital)	230,018	244,087	259,640	291,530	291,530	291,530	291,530
51545	Department vehicle damage deductible	1,500	500	1,000	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	31	134	0	0	0	0	0
51555	Inventory Issued Default Account	0	33	0	0	0	0	0
Materials and Services		1,571,397	1,000,541	1,599,640	1,660,430	1,660,430	1,660,430	1,660,430
53006	Interdpt chg-personnel	0	0	21,995	13,165	13,165	13,165	13,165
53030	Interdpt chg-ITS capital	34,981	16,940	106,593	84,393	84,393	84,393	84,393
53040	Interdpt chg-facilities capital	37,236	0	0	0	0	0	0
53055	Interdpt chg-general	0	420	0	0	0	0	0
Interfund expenditures		72,216	17,360	128,588	97,558	97,558	97,558	97,558
57120	Vehicles	0	8,337	189,500	398,000	398,000	398,000	398,000
Capital outlay		0	8,337	189,500	398,000	398,000	398,000	398,000
Totals are		5,210,443	4,770,097	6,356,720	6,881,578	6,881,578	6,881,578	6,881,578

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	56,198	58,726	55,141	63,274	63,274	63,274	63,274	63,274
Engineering Associate II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	195,266	0	0	0	0	0	0	0
Engineering Student Intern	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	52,800	55,176	62,954	65,538	65,538	65,538	65,538	65,538

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Engineering Technician I	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		249,945	272,968	279,546	303,827	303,827	303,827	303,827
	Engineering Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		141,928	148,315	169,989	182,730	182,730	182,730	182,730
	Engineering Technician III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		85,486	89,333	95,147	100,476	100,476	100,476	100,476
	GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,193	109,927	113,774	118,440	118,440	118,440	118,440
	GIS Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		72,033	75,274	82,451	85,832	85,832	85,832	85,832
	Inspection Supervisor	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	225,242	233,126	242,684	242,684	242,684	242,684
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		131,293	137,201	142,003	147,825	147,825	147,825	147,825
	Traffic Analyst	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		337,347	352,526	345,597	364,993	364,993	364,993	364,993
	Traffic and Signal Lighting Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		347,246	363,240	386,888	408,556	408,556	408,556	408,556
	Traffic and Signal Lighting Technician, Senior	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		289,638	302,673	322,377	340,428	340,428	340,428	340,428
	Traffic Engineer	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		472,507	493,851	525,742	551,269	551,269	551,269	551,269
Account 51105 Totals:		28.00	28.00	28.00	28.00	28.00	28.00	28.00
		2,536,880	2,684,452	2,814,735	2,975,872	2,975,872	2,975,872	2,975,872

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Engineering Technician I	0.50	0.50	0.20	0.20	0.20	0.20	0.20
		33,643	35,156	14,694	15,592	15,592	15,592	15,592
	Senior Information Systems Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		53,836	51,123	52,912	55,081	55,081	55,081	55,081
Account 51110 Totals:		1.00	1.00	0.70	0.70	0.70	0.70	0.70
		87,479	86,279	67,606	70,673	70,673	70,673	70,673

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44135	Vacation fees-Survey Fund	8,424	1,938	4,000	2,000	2,000	2,000	2,000
44200	Sale of Traffic Signs	0	0	0	0	0	0	0
Charges for Services		8,424	1,938	4,000	2,000	2,000	2,000	2,000
47525	Intradpt rev- General	496,118	315,964	335,116	287,644	287,644	287,644	287,644
Interfund revenues		496,118	315,964	335,116	287,644	287,644	287,644	287,644
Totals are		504,542	317,902	339,116	289,644	289,644	289,644	289,644
Expenditures								
51105	Wages and salaries	324,988	338,709	484,996	499,923	499,923	499,923	499,923
51110	Temporary salaries	15,433	5,204	0	10,000	10,000	10,000	10,000
51115	Overtime and other pay	108	640	500	500	500	500	500
51125	FICA	25,660	25,804	37,153	38,296	38,296	38,296	38,296
51130	Workers compensation	5,488	6,748	9,072	5,823	5,823	5,823	5,823
51135	Employer paid work day tax	69	58	109	100	100	100	100
51136	Oregon Family Leave Tax	0	554	1,937	1,998	1,998	1,998	1,998
51140	Pers contribution	83,013	84,939	120,676	119,299	119,299	119,299	119,299
51150	Health insurance	64,231	58,155	92,353	101,776	101,776	101,776	101,776
51155	Life and long term disability insurance	494	448	1,021	790	790	790	790
51160	Unemployment insurance	332	205	284	284	284	284	284

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	2,343	2,425	3,922	4,093	4,093	4,093	4,093
51180	Other employee allowances	510	313	675	675	675	675	675
51185	VEBA contribution	0	300	1,800	1,800	1,800	1,800	1,800
Personnel services		522,669	524,502	754,498	785,357	785,357	785,357	785,357
51210	Supplies- general	207	172	0	0	0	0	0
51215	Supplies-computer	63	8	0	0	0	0	0
51235	Supplies-road construction-maintenance	5,266	1,864	25,000	20,000	20,000	20,000	20,000
51255	Supplies-parts, equipment	5	1,170	0	0	0	0	0
51260	Supplies-small tools	0	34	0	0	0	0	0
51265	Supplies-safety equipment	447	197	0	0	0	0	0
51285	Services -professional services	0	0	1,000	500	500	500	500
51304	Communications-equipment	0	38	0	0	0	0	0
51320	Repair & maint services-general	2,694	65	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	732	248	0	0	0	0	0
51355	Training and education	238	397	3,000	2,000	2,000	2,000	2,000
51360	Travel expense	44	839	2,000	1,000	1,000	1,000	1,000
51365	Private mileage	107	34	500	500	500	500	500
51390	Permits, licenses and fees	1,740	1,740	0	0	0	0	0
51460	Office Supplies- Internal	0	153	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	4,229	4,229	4,229	4,229
51465	Postage and freight- Internal	2	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	29,271	33,732	35,672	40,607	40,607	40,607	40,607
51555	Inventory Issued Default Account	90	45	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		40,907	40,735	70,172	71,836	71,836	71,836	71,836
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	12,676	6,224	36,945	28,220	28,220	28,220	28,220
53035	Interdpt chg -recording fees	862	757	0	0	0	0	0
53055	Interdpt chg-general	0	144	0	0	0	0	0
53505	Intradpt chg - General	129,521	205,087	189,700	120,000	120,000	120,000	120,000
Interfund expenditures		143,059	212,212	226,645	148,220	148,220	148,220	148,220
Totals are		706,634	777,449	1,051,315	1,005,413	1,005,413	1,005,413	1,005,413
Position Costing Details								
	County Surveyor	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		49,994	52,243	54,073	56,290	56,290	56,290	56,290
	GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.33
		34,714	29,841	37,546	39,085	39,085	39,085	39,085
	Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		103,941	112,621	116,563	121,342	121,342	121,342	121,342
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		235,170	251,009	276,814	283,206	283,206	283,206	283,206
Account 51105 Totals:		4.73	4.73	4.73	4.73	4.73	4.73	4.73
		423,819	445,714	484,996	499,923	499,923	499,923	499,923

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	GIS Analyst	0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,138	0	0	0	0	0
Account 51110 Totals:		0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,138	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44075	Subdivision Administration	67,152	98,554	78,000	78,000	78,000	78,000	78,000
44580	Public Records Request Fee	0	3,000	0	0	0	0	0
Charges for Services		67,152	101,555	78,000	78,000	78,000	78,000	78,000
47125	Interdpt rev-professional services	106,673	106,182	133,000	133,000	133,000	133,000	133,000
47525	Intradpt rev- General	15,864	184	0	0	0	0	0
Interfund revenues		122,537	106,366	133,000	133,000	133,000	133,000	133,000
48225	Other miscellaneous revenue-operating	221	0	0	0	0	0	0
48235	Bad Debt Recovery	180	0	0	0	0	0	0
Miscellaneous revenues		401	0	0	0	0	0	0
49005	Transfer from General Fund	108,275	0	149,225	161,712	161,712	161,712	161,712
49015	Transfer from Surveyor Public Land Corner Fund	28,855	36,279	37,168	42,352	42,352	42,352	42,352
49020	Transfer from Development Services Fund	134,086	152,365	156,436	146,708	146,708	146,708	146,708
49025	Transfer from Building Services Fund	458,295	519,052	520,761	549,812	549,812	549,812	549,812
49050	Transfer from Road Capital Projects Fund	53,644	44,593	72,426	45,136	45,136	45,136	45,136
49060	Transfer from Maintenance Improvement Districts Fund	2	11	28	29	29	29	29
49065	Transfer from Urban Road Maintenance Fund	26,974	36,383	37,906	65,054	65,054	65,054	65,054
49080	Transfer from Countywide Traffic Impact Fund	3,682	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49085	Transfer from MSTIP III Fund	360,183	433,662	437,509	485,054	485,054	485,054	485,054
49090	Transfer from Survey Fund	34,791	42,933	44,561	51,362	51,362	51,362	51,362
49100	Transfer from Service District/ SDL #1 Fund	6,314	9,022	7,332	9,025	9,025	9,025	9,025
49210	Transfer from COOP Library Fund	783	59	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	30,577	57,445	65,798	68,765	68,765	68,765	68,765
49295	Transfer from TDT - Trans Dev Tax Fund	101,952	32,007	8,609	60,465	60,465	60,465	60,465
49300	Transfer from N Bethany SDC Fund	11,262	89	8,723	2,165	2,165	2,165	2,165
49385	Transfer from Bonny Slope	1,154	57	7,346	4,105	4,105	4,105	4,105
49390	Transfer from STIF Fund	0	0	9,578	14,201	14,201	14,201	14,201
Operating transfers in		1,360,829	1,363,957	1,563,406	1,705,945	1,705,945	1,705,945	1,705,945
Totals are		1,550,919	1,571,877	1,774,406	1,916,945	1,916,945	1,916,945	1,916,945
Expenditures								
51105	Wages and salaries	1,836,805	2,068,419	2,643,119	2,674,026	2,674,026	2,674,026	2,674,026
51110	Temporary salaries	48,575	28,368	0	36,949	36,949	36,949	36,949
51115	Overtime and other pay	13,722	7,870	15,000	0	0	0	0
51125	FICA	139,326	155,021	198,508	204,795	204,795	204,795	204,795
51130	Workers compensation	29,269	44,436	48,987	31,513	31,513	31,513	31,513
51135	Employer paid work day tax	379	405	1,199	538	538	538	538
51136	Oregon Family Leave Tax	0	4,028	10,018	10,637	10,637	10,637	10,637
51140	Pers contribution	440,153	474,568	622,451	620,362	620,362	620,362	620,362
51150	Health insurance	350,061	381,360	501,148	529,317	529,317	529,317	529,317
51155	Life and long term disability insurance	2,679	2,946	5,496	4,108	4,108	4,108	4,108

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	1,810	1,349	1,525	1,537	1,537	1,537	1,537
51165	Tri-Met tax	12,958	14,720	21,378	22,197	22,197	22,197	22,197
51175	Automobile allowance	4,260	4,083	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	3,420	2,857	2,820	3,730	3,730	3,730	3,730
Personnel services		2,883,417	3,190,429	4,075,909	4,143,969	4,143,969	4,143,969	4,143,969
51205	Supplies-office, general	315	11	0	0	0	0	0
51210	Supplies- general	1,759	3,757	7,400	4,400	4,400	4,400	4,400
51215	Supplies-computer	1,177	1,023	2,500	4,900	4,900	4,900	4,900
51216	Supplies-furniture, fixture & work orders	0	5,015	4,400	4,400	4,400	4,400	4,400
51220	Supplies-food	311	721	2,800	2,800	2,800	2,800	2,800
51225	Supplies-gas, oil and lubrication	38	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	18	613	360	700	700	700	700
51255	Supplies-parts, equipment	0	3,304	3,500	5,500	5,500	5,500	5,500
51265	Supplies-safety equipment	19	640	550	550	550	550	550
51270	Postage and freight	0	0	1,500	700	700	700	700
51275	Books, subscriptions, and publications	5,438	926	1,900	2,600	2,600	2,600	2,600
51280	Services -contract, government, other professional services	58,703	0	0	0	0	0	0
51285	Services -professional services	8,393	6,382	195,000	195,000	195,000	195,000	195,000
51295	Advertising and public notice	0	0	4,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	0	200	200	200	200	200
51304	Communications-equipment	2,470	0	32,700	2,700	2,700	2,700	2,700
51305	Communications-services	16,528	18,325	19,000	21,000	21,000	21,000	21,000
51340	Lease and rentals - space	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	9,227	8,375	9,690	9,460	9,460	9,460	9,460
51355	Training and education	18,694	13,434	20,600	28,100	28,100	28,100	28,100
51360	Travel expense	899	4,242	16,100	6,600	6,600	6,600	6,600
51365	Private mileage	0	554	1,600	1,700	1,700	1,700	1,700
51385	Public information	5,084	4,908	4,150	4,150	4,150	4,150	4,150
51460	Office Supplies- Internal	4,871	1,606	8,950	8,950	8,950	8,950	8,950
51462	Direct Charge Expense - Internal	0	0	0	18,883	18,883	18,883	18,883
51465	Postage and freight- Internal	371	248	800	800	800	800	800
51470	Mail Messenger Services- Internal	7,642	7,897	8,268	8,311	8,311	8,311	8,311
51475	Printing- Internal	2,772	211	4,900	3,700	3,700	3,700	3,700
51480	Photocopy machine- Internal	3,313	3,750	3,800	3,800	3,800	3,800	3,800
51485	Board of Commissioners (CAP) - Internal	0	0	15,836	15,972	15,972	15,972	15,972
51490	County Administrators Office (CAP) - Internal	0	0	53,757	49,699	49,699	49,699	49,699
51500	County Counsel (CAP) - Internal	0	0	69,333	37,068	37,068	37,068	37,068
51505	County Auditor (CAP) - Internal	0	0	2,749	2,334	2,334	2,334	2,334
51510	OEICE (CAP) - Internal	0	0	12,613	12,201	12,201	12,201	12,201
51512	County Emergency Management (CAP) - Internal	0	0	12,965	12,970	12,970	12,970	12,970
51517	ITS Operations (CAP) - Internal	0	0	308,654	310,559	310,559	310,559	310,559
51520	Finance (CAP) - Internal	0	0	41,472	44,988	44,988	44,988	44,988
51522	Facilities Operations (CAP) - Internal	0	0	133,166	154,483	154,483	154,483	154,483
51525	Fleet -Internal (non-capital)	5,214	5,530	11,676	5,968	5,968	5,968	5,968
51526	Human Resources (CAP) - Internal	0	0	68,800	75,840	75,840	75,840	75,840
51527	Liability Insurance (CAP) - Internal	0	0	44,796	31,727	31,727	31,727	31,727
51528	Building Debt Interest (CAP) - Internal	0	0	228	153	153	153	153
51529	Building Depreciation (CAP) - Internal	0	0	29,665	33,160	33,160	33,160	33,160

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51535	Software licenses	318	9,422	6,598	7,000	7,000	7,000	7,000
51550	Other materials and services	3,651	176	500	500	500	500	500
51580	Employee Recognition	1,497	1,191	2,200	2,200	2,200	2,200	2,200
Materials and Services		158,722	102,261	1,169,676	1,137,726	1,137,726	1,137,726	1,137,726
52005	Bank Service Charge	391	426	500	500	500	500	500
52060	Contributions to other agencies	0	100	0	0	0	0	0
52156	Parking Expenses	0	68	350	350	350	350	350
Other expenditures		391	594	850	850	850	850	850
53006	Interdpt chg-personnel	30,378	22,290	12,758	19,303	19,303	19,303	19,303
53010	Interdpt chg-indirect charges	542,459	643,585	(21,519)	0	0	0	0
53025	Interdpt chg-storage space -archives	418	589	150	300	300	300	300
53030	Interdpt chg-ITS capital	34,109	3,040	32,000	72,200	72,200	72,200	72,200
53035	Interdpt chg -recording fees	0	0	500	500	500	500	500
53040	Interdpt chg-facilities capital	0	0	0	15,000	15,000	15,000	15,000
53055	Interdpt chg-general	0	320	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		607,364	669,824	23,889	107,303	107,303	107,303	107,303
Totals are		3,649,894	3,963,108	5,270,324	5,389,848	5,389,848	5,389,848	5,389,848

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		66,721	69,723	72,163	75,122	75,122	75,122	75,122
	Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		65,815	68,777	0	0	0	0	0
	Administrative Manager, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		137,858	144,062	149,104	121,648	121,648	121,648	121,648
	Assistant Director of Land Use & Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		161,324	168,588	174,484	159,615	159,615	159,615	159,615
	Director of Land Use and Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		199,407	208,649	208,649	223,538	223,538	223,538	223,538
	Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		95,234	99,518	103,002	107,225	107,225	107,225	107,225
	Executive Assistant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	88,805	92,446	92,446	92,446	92,446
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		95,234	99,518	103,002	107,225	107,225	107,225	107,225
	Financial Analyst, Senior	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		191,659	220,176	228,362	237,725	237,725	237,725	237,725
	Graphic Designer	2.00	2.00	1.75	1.75	1.75	1.75	1.75
		129,466	148,843	128,395	137,488	137,488	137,488	137,488
	Learning and Development Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	63,976	80,499	83,799	83,799	83,799	83,799
	Management Analyst I	2.00	2.00	3.00	3.00	3.00	3.00	3.00
		149,716	167,367	179,612	270,776	270,776	270,776	270,776

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		95,234	99,518	103,002	107,225	107,225	107,225	107,225
	Policy Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		115,244	126,506	120,202	137,277	137,277	137,277	137,277
	Principal Planner	1.00	1.00	1.00	0.60	0.60	0.60	0.60
		117,605	123,417	133,518	83,394	83,394	83,394	83,394
	Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,270	79,701	82,492	85,873	85,873	85,873	85,873
	Program Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	94,726	89,368	84,003	84,003	84,003	84,003
	Program Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		54,164	0	0	0	0	0	0
	Public Affairs and Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		126,943	133,858	138,544	147,229	147,229	147,229	147,229
	Senior Administrative Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		181,342	179,223	195,884	207,114	207,114	207,114	207,114
	Senior Program Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	104,549	98,637	92,718	92,718	92,718	92,718
	Training and Development Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		99,995	104,495	108,152	112,586	112,586	112,586	112,586
Account 51105 Totals:		23.00	25.00	25.75	25.35	25.35	25.35	25.35
		2,159,231	2,505,190	2,585,876	2,674,026	2,674,026	2,674,026	2,674,026
	Administrative Manager, Senior	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	36,949	36,949	36,949	36,949

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Financial Analyst, Senior	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		52,565	54,964	0	0	0	0	0
	Graphic Designer	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		38,584	38,386	0	0	0	0	0
Account 51110 Totals:		1.10	1.10	0.00	0.25	0.25	0.25	0.25
		91,149	93,350	0	36,949	36,949	36,949	36,949

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41040	County fuel tax	812,795	783,536	825,000	792,075	792,075	792,075	792,075
Taxes		812,795	783,536	825,000	792,075	792,075	792,075	792,075
43100	State Motor Vehicle Appropriation	45,916,352	40,992,988	42,000,000	42,231,879	42,231,879	42,231,879	42,231,879
Intergovernmental revenues		45,916,352	40,992,988	42,000,000	42,231,879	42,231,879	42,231,879	42,231,879
44575	Vehicle Registration Fee	9,321,744	9,269,515	9,000,000	9,187,233	9,187,233	9,187,233	9,187,233
Charges for Services		9,321,744	9,269,515	9,000,000	9,187,233	9,187,233	9,187,233	9,187,233
48105	Invest interest income-general	(1,530,971)	1,211,423	0	1,879,147	1,879,147	1,879,147	1,879,147
48107	Invest Interest Income-Unrealized Gain/Loss	0	(320,107)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	7,738	2,055	10,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		(1,523,232)	893,371	10,000	1,889,147	1,889,147	1,889,147	1,889,147
Totals are		54,527,659	51,939,410	51,835,000	54,100,334	54,100,334	54,100,334	54,100,334

Expenditures

51285	Services -professional services	280,830	119,415	650,000	585,000	585,000	585,000	585,000
51485	Board of Commissioners (CAP) - Internal	0	0	17,918	7,662	7,662	7,662	7,662

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	48,188	55,063	55,063	55,063	55,063
51505	County Auditor (CAP) - Internal	0	0	20,293	22,308	22,308	22,308	22,308
51520	Finance (CAP) - Internal	0	0	48,050	65,877	65,877	65,877	65,877
51550	Other materials and services	(1)	0	0	0	0	0	0
Materials and Services		280,829	119,415	784,449	735,910	735,910	735,910	735,910
52005	Bank Service Charge	4,836	5,271	5,000	5,000	5,000	5,000	5,000
52010	Refunds	0	0	15,000	15,000	15,000	15,000	15,000
52060	Contributions to other agencies	500	0	5,000	5,000	5,000	5,000	5,000
Other expenditures		5,336	5,271	25,000	25,000	25,000	25,000	25,000
53010	Interdpt chg-indirect charges	88,704	86,012	2,457	0	0	0	0
53505	Intradpt chg - General	1,435,788	1,627,075	1,664,988	0	0	0	0
Interfund expenditures		1,524,492	1,713,087	1,667,445	0	0	0	0
54120	Transfer to Development Services Fund	43,885	0	5,000	0	0	0	0
54170	Transfer to Road Capital Projects Fund	7,828,732	9,260,802	7,711,255	8,913,934	8,913,934	8,913,934	8,913,934
54180	Transfer to MSTIP 3 Fund	50,878	80,903	599,384	965,000	965,000	965,000	965,000
54185	Transfer to Survey Fund	6,824	1,142	0	0	0	0	0
Transfers to other funds		7,930,319	9,342,847	8,315,639	9,878,934	9,878,934	9,878,934	9,878,934

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	36,261,042	33,498,348	33,460,032	33,460,032	33,460,032
	Contingency	0	0	36,261,042	33,498,348	33,460,032	33,460,032	33,460,032
	Totals are	9,740,977	11,180,620	47,053,575	44,138,192	44,099,876	44,099,876	44,099,876

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	182,355	211,796	126,822	439,823	439,823	439,823	439,823
Interfund revenues		182,355	211,796	126,822	439,823	439,823	439,823	439,823
48225	Other miscellaneous revenue-operating	350	750	0	0	0	0	0
Miscellaneous revenues		350	750	0	0	0	0	0
Totals are		182,704	212,546	126,822	439,823	439,823	439,823	439,823
Expenditures								
51105	Wages and salaries	453,046	551,654	566,876	801,102	815,927	815,927	815,927
51110	Temporary salaries	0	10,440	66,175	0	0	0	0
51115	Overtime and other pay	1,445	2,604	4,000	1,000	1,000	1,000	1,000
51125	FICA	33,039	41,896	47,915	61,314	62,448	62,448	62,448
51130	Workers compensation	6,307	12,184	12,307	10,279	10,279	10,279	10,279
51135	Employer paid work day tax	94	111	148	176	176	176	176
51136	Oregon Family Leave Tax	0	1,185	2,389	3,185	3,245	3,245	3,245
51140	Pers contribution	106,737	131,577	148,125	185,377	188,633	188,633	188,633
51150	Health insurance	87,502	102,765	115,522	179,666	179,666	179,666	179,666
51155	Life and long term disability insurance	672	797	1,279	1,394	1,394	1,394	1,394
51160	Unemployment insurance	422	369	385	501	501	501	501
51165	Tri-Met tax	2,900	3,902	5,120	6,559	6,681	6,681	6,681

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	914	1,386	910	910	910	910	910
51199	Misc Personnel Services	0	0	(3,029)	723	723	723	723
Personnel services		693,078	860,872	968,122	1,252,186	1,271,583	1,271,583	1,271,583
51205	Supplies-office, general	319	287	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	1,667	1,376	4,000	3,000	3,000	3,000	3,000
51215	Supplies-computer	1,363	883	2,000	7,000	7,000	7,000	7,000
51235	Supplies-road construction-maintenance	4,133	2,685	3,000	3,000	3,000	3,000	3,000
51250	Supplies-clothing, uniforms	1,223	0	3,650	3,650	3,650	3,650	3,650
51260	Supplies-small tools	187	38	250	250	250	250	250
51265	Supplies-safety equipment	860	2,459	3,500	3,250	3,250	3,250	3,250
51270	Postage and freight	118	242	400	400	400	400	400
51275	Books, subscriptions, and publications	725	1,140	8,000	8,000	8,000	8,000	8,000
51285	Services -professional services	0	3,426	0	0	0	0	0
51304	Communications-equipment	234	445	3,000	3,000	3,000	3,000	3,000
51305	Communications-services	17,829	21,439	21,000	22,000	22,000	22,000	22,000
51310	Utilities	49,602	27,557	55,000	0	0	0	0
51350	Dues and membership	4,685	5,943	6,000	6,000	6,000	6,000	6,000
51355	Training and education	10,353	16,817	38,765	38,765	38,765	38,765	38,765
51360	Travel expense	521	3,421	5,800	5,800	5,800	5,800	5,800
51365	Private mileage	175	317	1,510	1,510	1,510	1,510	1,510
51390	Permits, licenses and fees	0	80	500	500	500	500	500
51460	Office Supplies- Internal	9,546	7,601	20,000	15,171	15,171	15,171	15,171
51462	Direct Charge Expense - Internal	0	0	0	24,388	24,388	24,388	24,388

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	20,415	3,183	10,000	10,000	10,000	10,000	10,000
51470	Mail Messenger Services- Internal	14,017	14,449	12,124	12,187	12,187	12,187	12,187
51475	Printing- Internal	1,208	1,039	1,300	1,300	1,300	1,300	1,300
51480	Photocopy machine- Internal	491	840	1,500	1,500	1,500	1,500	1,500
51485	Board of Commissioners (CAP) - Internal	0	0	29,998	30,802	30,802	30,802	30,802
51490	County Administrators Office (CAP) - Internal	0	0	100,588	95,396	95,396	95,396	95,396
51500	County Counsel (CAP) - Internal	0	0	363,544	298,133	298,133	298,133	298,133
51505	County Auditor (CAP) - Internal	0	0	5,496	4,656	4,656	4,656	4,656
51510	OEICE (CAP) - Internal	0	0	23,384	23,343	23,343	23,343	23,343
51512	County Emergency Management (CAP) - Internal	0	0	24,037	24,813	24,813	24,813	24,813
51517	ITS Operations (CAP) - Internal	0	0	542,720	580,882	580,882	580,882	580,882
51520	Finance (CAP) - Internal	0	0	60,703	50,004	50,004	50,004	50,004
51522	Facilities Operations (CAP) - Internal	0	0	212,967	210,491	210,491	210,491	210,491
51525	Fleet -Internal (non-capital)	149,726	158,203	158,174	180,254	180,254	180,254	180,254
51526	Human Resources (CAP) - Internal	0	0	143,015	160,294	160,294	160,294	160,294
51527	Liability Insurance (CAP) - Internal	0	0	132,780	110,570	110,570	110,570	110,570
51529	Building Depreciation (CAP) - Internal	0	0	47,443	45,182	45,182	45,182	45,182
51545	Department vehicle damage deductible	845	0	500	500	500	500	500
51550	Other materials and services	194	109	2,000	2,000	2,000	2,000	2,000
51555	Inventory Issued Default Account	135	135	90	90	90	90	90
Materials and Services		290,572	274,115	2,049,738	1,989,081	1,989,081	1,989,081	1,989,081
53006	Interdpt chg-personnel	39,912	44,337	213,702	128,006	128,006	128,006	128,006
53010	Interdpt chg-indirect charges	1,102,427	1,268,390	(38,473)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53025	Interdpt chg-storage space -archives	2,919	3,007	3,500	3,500	3,500	3,500	3,500
53030	Interdpt chg-ITS capital	88,745	3,912	268,782	268,782	268,782	268,782	268,782
53055	Interdpt chg-general	0	1,190	0	0	0	0	0
Interfund expenditures		1,234,003	1,320,836	447,511	400,288	400,288	400,288	400,288
57115	Machinery and equipment over \$5,000	0	9,647	10,000	0	0	0	0
57120	Vehicles	29,428	0	0	0	0	0	0
Capital outlay		29,428	9,647	10,000	0	0	0	0
Totals are		2,247,081	2,465,470	3,475,371	3,641,555	3,660,952	3,660,952	3,660,952

Position Costing Details

Accounting Assistant, Senior	0.85	0.85	1.70	1.85	1.85	1.85	1.85	1.85
	56,713	59,265	60,372	131,989	131,989	131,989	131,989	131,989
Capital Project Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	152,101	162,983	168,688	175,011	175,011	175,011	175,011	175,011
Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	92,224	99,518	103,002	107,225	107,225	107,225	107,225	107,225
Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	82,131	70,626	78,969	86,316	86,316	86,316	86,316	86,316
Principal Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		42,082	43,975	45,515	47,381	47,381	47,381	47,381
	Program Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	122,323	137,148	137,148	137,148
	Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	60,984	60,984	60,984	60,984
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		51,054	53,351	67,121	69,873	69,873	69,873	69,873
Account 51105 Totals:		5.35	5.35	6.20	8.35	8.35	8.35	8.35
		476,305	489,718	523,667	801,102	815,927	815,927	815,927
	Accounting Assistant, Senior	0.00	0.00	0.00	0.43	0.43	0.43	0.43
		0	0	0	0	0	0	0
	Capital Project Services Division Manager	0.00	0.00	0.00	0.50	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Capital Projects Services Manager	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	68,491	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.50	0.93	0.43	0.43	0.43
		0	0	68,491	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44075	Subdivision Administration	372	0	0	0	0	0	0
Charges for Services		372	0	0	0	0	0	0
47525	Intradpt rev- General	954,004	1,080,791	769,813	1,106,991	1,106,991	1,106,991	1,106,991
Interfund revenues		954,004	1,080,791	769,813	1,106,991	1,106,991	1,106,991	1,106,991
Totals are		954,377	1,080,791	769,813	1,106,991	1,106,991	1,106,991	1,106,991
Expenditures								
51105	Wages and salaries	387,358	555,505	663,762	709,252	709,252	709,252	709,252
51115	Overtime and other pay	6,349	2,128	4,200	1,000	1,000	1,000	1,000
51125	FICA	29,759	41,975	50,795	54,275	54,275	54,275	54,275
51130	Workers compensation	6,480	11,033	13,426	8,617	8,617	8,617	8,617
51135	Employer paid work day tax	86	112	161	147	147	147	147
51136	Oregon Family Leave Tax	0	1,181	2,655	2,837	2,837	2,837	2,837
51140	Pers contribution	97,829	121,911	161,716	172,710	172,710	172,710	172,710
51150	Health insurance	83,099	103,283	136,675	150,619	150,619	150,619	150,619
51155	Life and long term disability insurance	637	798	1,512	1,169	1,169	1,169	1,169
51160	Unemployment insurance	392	365	420	420	420	420	420
51165	Tri-Met tax	2,606	3,898	5,368	5,807	5,807	5,807	5,807
51180	Other employee allowances	225	113	225	225	225	225	225

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51185	VEBA contribution	0	300	600	600	600	600	600
51199	Misc Personnel Services	0	0	0	465	465	465	465
Personnel services		614,820	842,601	1,041,515	1,108,143	1,108,143	1,108,143	1,108,143
Totals are		614,820	842,601	1,041,515	1,108,143	1,108,143	1,108,143	1,108,143

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	56,198	58,726	55,141	0	0	0	0	0
Right-of-Way Agent	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	275,810	256,855	0	0	0	0	0	0
Right-of-Way Agent I	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	79,758	79,758	79,758	79,758	79,758
Right-of-Way Agent II	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	185,715	198,030	198,030	198,030	198,030	198,030
Right-of-Way Agent, Senior	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	211,196	209,646	209,646	209,646	209,646	209,646
Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	107,772	112,621	116,563	121,342	121,342	121,342	121,342	121,342
Survey Technician III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	85,486	89,333	95,147	100,476	100,476	100,476	100,476	100,476
Account 51105 Totals:	6.00	6.00	7.00	8.00	7.00	7.00	7.00	7.00
	525,266	517,535	663,762	709,252	709,252	709,252	709,252	709,252

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	6,163,993	6,626,475	7,236,259	7,464,490	7,464,490	7,464,490	7,464,490
Interfund revenues		6,163,993	6,626,475	7,236,259	7,464,490	7,464,490	7,464,490	7,464,490
Totals are		6,163,993	6,626,475	7,236,259	7,464,490	7,464,490	7,464,490	7,464,490
Expenditures								
51105	Wages and salaries	2,921,907	3,098,603	3,713,816	3,636,057	3,636,057	3,636,057	3,636,057
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	83,968	123,000	91,800	90,000	90,000	90,000	90,000
51125	FICA	226,886	244,127	284,451	278,346	278,346	278,346	278,346
51130	Workers compensation	43,879	63,193	67,130	40,623	40,623	40,623	40,623
51135	Employer paid work day tax	584	604	805	693	693	693	693
51136	Oregon Family Leave Tax	0	6,056	14,745	14,541	14,541	14,541	14,541
51140	Pers contribution	686,368	701,403	830,013	830,811	830,811	830,811	830,811
51150	Health insurance	553,507	566,315	683,375	710,061	710,061	710,061	710,061
51155	Life and long term disability insurance	4,227	4,374	7,560	5,511	5,511	5,511	5,511
51160	Unemployment insurance	2,655	1,916	2,100	1,980	1,980	1,980	1,980
51165	Tri-Met tax	20,201	22,198	30,032	29,772	29,772	29,772	29,772
51180	Other employee allowances	6,613	6,632	4,520	2,475	2,475	2,475	2,475
51185	VEBA contribution	0	3,200	7,200	6,600	6,600	6,600	6,600
51199	Misc Personnel Services	0	0	0	(8,515)	(8,515)	(8,515)	(8,515)
Personnel services		4,550,794	4,841,622	5,737,547	5,638,955	5,638,955	5,638,955	5,638,955

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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Totals are		4,550,794	4,841,622	5,737,547	5,638,955	5,638,955	5,638,955	5,638,955
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Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	56,198	58,726	60,781	63,274	63,274	63,274	63,274	63,274
Engineering Assistant	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00
	0	0	0	289,566	289,566	289,566	289,566	289,566
Engineering Associate	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	109,928	109,928	109,928	109,928	109,928
Engineering Associate I	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	252,492	248,279	264,629	0	0	0	0	0
Engineering Associate II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	97,633	102,027	105,598	0	0	0	0	0
Engineering Technician II	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
	365,727	371,307	385,656	331,519	331,519	331,519	331,519	331,519
Engineering Technician III	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	592,502	589,942	633,029	672,333	672,333	672,333	672,333	672,333
Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	313,772	317,919	346,683	355,268	355,268	355,268	355,268	355,268
Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	131,293	137,201	142,003	147,825	147,825	147,825	147,825	147,825
Project Manager	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	531,997	524,412	568,348	597,502	597,502	597,502	597,502	597,502

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Project Manager, Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		262,488	274,402	284,006	269,473	269,473	269,473	269,473
	Senior Project Manager	7.00	7.00	7.00	6.00	6.00	6.00	6.00
		851,862	891,877	923,083	799,369	799,369	799,369	799,369
Account 51105 Totals:		35.00	35.00	35.00	34.00	33.00	33.00	33.00
		3,455,964	3,516,092	3,713,816	3,636,057	3,636,057	3,636,057	3,636,057

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43140	State Timber Receipt	1,286,147	1,049,761	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Intergovernmental revenues	1,286,147	1,049,761	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
44580	Public Records Request Fee	0	382	0	0	0	0	0
	Charges for Services	0	382	0	0	0	0	0
47125	Interdpt rev-professional services	0	0	900	900	900	900	900
47525	Intradpt rev- General	27,537	10,367	500	40,000	40,000	40,000	40,000
	Interfund revenues	27,537	10,367	1,400	40,900	40,900	40,900	40,900
48155	Property damage	104,903	101,014	50,000	50,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	0	50	4,000	4,000	4,000	4,000	4,000
	Miscellaneous revenues	104,903	101,064	54,000	54,000	54,000	54,000	54,000
	Totals are	1,418,586	1,161,573	1,255,400	1,294,900	1,294,900	1,294,900	1,294,900

Expenditures

51105	Wages and salaries	936,983	998,581	1,073,571	1,119,320	1,119,320	1,119,320	1,119,320
51115	Overtime and other pay	5,797	5,515	5,000	7,500	7,500	7,500	7,500

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	70,314	74,933	81,683	85,578	85,578	85,578	85,578
51130	Workers compensation	16,371	25,716	24,934	16,003	16,003	16,003	16,003
51135	Employer paid work day tax	233	244	299	273	273	273	273
51136	Oregon Family Leave Tax	0	1,909	4,151	4,448	4,448	4,448	4,448
51140	Pers contribution	200,769	218,524	234,893	258,819	258,819	258,819	258,819
51150	Health insurance	224,184	229,971	253,825	279,721	279,721	279,721	279,721
51155	Life and long term disability insurance	1,714	1,776	2,808	2,171	2,171	2,171	2,171
51160	Unemployment insurance	1,086	793	780	780	780	780	780
51165	Tri-Met tax	6,465	7,207	8,683	9,164	9,164	9,164	9,164
51180	Other employee allowances	2,784	2,227	1,820	1,820	1,820	1,820	1,820
Personnel services		1,466,698	1,567,395	1,692,447	1,785,597	1,785,597	1,785,597	1,785,597
51205	Supplies-office, general	292	1,018	2,000	2,000	2,000	2,000	2,000
51210	Supplies- general	4,201	1,981	1,000	2,000	2,000	2,000	2,000
51215	Supplies-computer	1,481	232	1,500	1,500	1,500	1,500	1,500
51220	Supplies-food	154	147	200	200	200	200	200
51225	Supplies-gas, oil and lubrication	6	22	100	100	100	100	100
51230	Supplies-automotive	20	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	3,099	2,357	3,000	3,000	3,000	3,000	3,000
51250	Supplies-clothing, uniforms	614	0	5,000	5,000	5,000	5,000	5,000
51255	Supplies-parts, equipment	184	0	500	500	500	500	500
51260	Supplies-small tools	291	732	1,500	1,500	1,500	1,500	1,500
51265	Supplies-safety equipment	37,008	50,094	50,000	50,000	50,000	50,000	50,000
51275	Books, subscriptions, and publications	1,597	0	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	9,452	9,146	8,000	8,000	8,000	8,000	8,000
51295	Advertising and public notice	0	0	0	0	0	0	0
51304	Communications-equipment	113	1,339	2,500	3,500	3,500	3,500	3,500
51305	Communications-services	100,194	30,475	30,000	40,000	40,000	40,000	40,000
51310	Utilities	917,172	1,072,823	1,042,000	1,042,000	1,042,000	1,042,000	1,042,000
51320	Repair & maint services-general	4,914	375	500	500	500	500	500
51350	Dues and membership	3,758	3,267	300	300	300	300	300
51355	Training and education	1,531	4,275	8,200	8,200	8,200	8,200	8,200
51360	Travel expense	347	3,498	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	50	50	50	50	50
51390	Permits, licenses and fees	83,263	83,406	125,000	140,000	140,000	140,000	140,000
51460	Office Supplies- Internal	5,704	4,654	3,000	6,000	6,000	6,000	6,000
51462	Direct Charge Expense - Internal	0	0	0	14,910	14,910	14,910	14,910
51465	Postage and freight- Internal	954	894	1,000	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	22,935	23,552	9,033	9,080	9,080	9,080	9,080
51475	Printing- Internal	463	2,234	750	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	2,112	2,459	1,500	1,500	1,500	1,500	1,500
51485	Board of Commissioners (CAP) - Internal	0	0	84,604	80,458	80,458	80,458	80,458
51490	County Administrators Office (CAP) - Internal	0	0	259,310	234,180	234,180	234,180	234,180
51500	County Counsel (CAP) - Internal	0	0	22,878	23,408	23,408	23,408	23,408
51505	County Auditor (CAP) - Internal	0	0	20,985	15,223	15,223	15,223	15,223
51510	OEICE (CAP) - Internal	0	0	56,001	54,722	54,722	54,722	54,722
51512	County Emergency Management (CAP) - Internal	0	0	57,565	58,169	58,169	58,169	58,169
51517	ITS Operations (CAP) - Internal	0	0	888,913	957,895	957,895	957,895	957,895
51520	Finance (CAP) - Internal	0	0	256,891	282,546	282,546	282,546	282,546

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	507,349	531,454	531,454	531,454	531,454
51525	Fleet -Internal (non-capital)	39,688	40,718	48,390	46,606	46,606	46,606	46,606
51526	Human Resources (CAP) - Internal	0	0	398,231	431,345	431,345	431,345	431,345
51527	Liability Insurance (CAP) - Internal	0	0	842,081	636,397	636,397	636,397	636,397
51529	Building Depreciation (CAP) - Internal	0	0	108,364	111,593	111,593	111,593	111,593
51545	Department vehicle damage deductible	6,139	7,837	5,000	5,000	5,000	5,000	5,000
51550	Other materials and services	(26)	(2,104)	500	500	500	500	500
51555	Inventory Issued Default Account	543	323	250	250	250	250	250
51560	Inventory Invoice Price Variance	0	0	0	0	0	0	0
51565	Inventory Average Cost Variance	3,338	(350)	0	0	0	0	0
51570	Inventory Adjustment Variance	105	(6,616)	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		1,251,645	1,338,787	4,856,445	4,814,086	4,814,086	4,814,086	4,814,086
52005	Bank Service Charge	8,014	2,243	3,000	3,000	3,000	3,000	3,000
52045	Taxes, assessments, and liens	0	0	0	0	0	0	0
52060	Contributions to other agencies	0	0	3,750	3,750	3,750	3,750	3,750
Other expenditures		8,014	2,243	6,750	6,750	6,750	6,750	6,750
53006	Interdpt chg-personnel	473,044	561,540	263,187	304,190	304,190	304,190	304,190
53010	Interdpt chg-indirect charges	2,553,407	2,949,179	(30,417)	0	0	0	0
53030	Interdpt chg-ITS capital	236,178	361,326	61,243	136,660	136,660	136,660	136,660
53040	Interdpt chg-facilities capital	17,530	388,532	305,000	400,000	400,000	400,000	400,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	300	0	0	0	0	0
	Interfund expenditures	3,280,159	4,260,877	599,013	840,850	840,850	840,850	840,850
57120	Vehicles	31,393	0	0	0	0	0	0
	Capital outlay	31,393	0	0	0	0	0	0
	Totals are	6,037,909	7,169,303	7,154,655	7,447,283	7,447,283	7,447,283	7,447,283

Position Costing Details

Accounting Assistant, Senior	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	133,179	127,091	143,189	147,284	147,284	147,284	147,284	147,284
Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	221,283	223,554	240,491	247,224	247,224	247,224	247,224	247,224
Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	95,234	99,518	103,002	107,225	107,225	107,225	107,225	107,225
GIS Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	105,193	0	0	0	0	0	0	0
GIS Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	64,041	66,923	76,358	81,752	81,752	81,752	81,752	81,752
Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	155,966	162,983	168,688	175,604	175,604	175,604	175,604	175,604
Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	84,164	72,377	83,949	91,763	91,763	91,763	91,763	91,763

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,797	94,424	97,489	101,486	101,486	101,486	101,486
	Safety Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,248	90,129	93,284	97,109	97,109	97,109	97,109
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,058	53,351	67,121	69,873	69,873	69,873	69,873
Account 51105 Totals:		14.00	13.00	13.00	13.00	13.00	13.00	13.00
		1,090,163	990,350	1,073,571	1,119,320	1,119,320	1,119,320	1,119,320

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	81,606	110,931	60,000	100,000	100,000	100,000	100,000
Interfund revenues		81,606	110,931	60,000	100,000	100,000	100,000	100,000
48155	Property damage	202	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	5,523	0	0	0	0	0
Miscellaneous revenues		202	5,523	0	0	0	0	0
Totals are		81,808	116,455	60,000	100,000	100,000	100,000	100,000
Expenditures								
51105	Wages and salaries	1,025,047	1,077,485	1,248,454	1,330,183	1,330,183	1,330,183	1,330,183
51115	Overtime and other pay	24,498	29,942	20,000	30,000	30,000	30,000	30,000
51125	FICA	79,401	83,064	95,773	102,020	102,020	102,020	102,020
51130	Workers compensation	22,922	31,103	31,992	20,532	20,532	20,532	20,532
51135	Employer paid work day tax	289	285	384	352	352	352	352
51136	Oregon Family Leave Tax	0	2,127	4,991	5,323	5,323	5,323	5,323
51140	Pers contribution	250,075	259,460	295,662	317,730	317,730	317,730	317,730
51150	Health insurance	293,796	282,374	325,676	358,904	358,904	358,904	358,904
51155	Life and long term disability insurance	2,246	2,186	3,604	2,784	2,784	2,784	2,784
51160	Unemployment insurance	1,387	945	1,000	1,000	1,000	1,000	1,000
51165	Tri-Met tax	7,511	7,933	10,095	10,893	10,893	10,893	10,893

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	4,014	1,887	3,413	3,413	3,413	3,413	3,413
51185	VEBA contribution	0	4,051	9,102	9,102	9,102	9,102	9,102
Personnel services		1,711,185	1,782,842	2,050,146	2,192,236	2,192,236	2,192,236	2,192,236
51210	Supplies- general	1,391	2,918	2,500	2,500	2,500	2,500	2,500
51225	Supplies-gas, oil and lubrication	4,127	3,131	15,000	5,000	5,000	5,000	5,000
51235	Supplies-road construction-maintenance	1,235,825	1,235,375	850,000	1,850,000	1,850,000	1,850,000	1,850,000
51255	Supplies-parts, equipment	11,431	18,485	6,000	6,000	6,000	6,000	6,000
51260	Supplies-small tools	1,041	528	500	500	500	500	500
51265	Supplies-safety equipment	86	0	0	0	0	0	0
51270	Postage and freight	0	76	150	150	150	150	150
51285	Services -professional services	0	23,335	3,000	100,000	100,000	100,000	100,000
51315	Repair & maint services-automotive	0	0	0	15,000	15,000	15,000	15,000
51325	Repair & maint services-street	4,913	244,367	0	0	0	0	0
51350	Dues and membership	14	14	0	0	0	0	0
51355	Training and education	6,791	8,733	15,000	21,000	21,000	21,000	21,000
51360	Travel expense	1,095	2,038	1,700	1,700	1,700	1,700	1,700
51365	Private mileage	0	0	50	50	50	50	50
51375	Hazardous waste cleanup	0	0	1,000	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	550	550	550	550
51525	Fleet -Internal (non-capital)	1,235,550	1,373,791	1,276,581	1,408,003	1,408,003	1,408,003	1,408,003
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
Materials and Services		2,502,263	2,913,290	2,171,481	3,410,953	3,410,953	3,410,953	3,410,953

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	780	0	0	0	0	0
	Interfund expenditures	0	780	0	0	0	0	0
57120	Vehicles	0	107,118	81,500	652,379	652,379	652,379	652,379
	Capital outlay	0	107,118	81,500	652,379	652,379	652,379	652,379
	Totals are	4,213,449	4,804,030	4,303,127	6,255,568	6,255,568	6,255,568	6,255,568

Position Costing Details

Heavy Equipment Operator	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
	493,966	524,504	567,869	0	0	0	0	0
Light Equipment Operator	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	110,703	115,684	128,757	0	0	0	0	0
Medium Equipment Operator	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	126,684	127,295	141,643	0	0	0	0	0
Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	9,644	10,077	10,430	10,858	10,858	10,858	10,858	10,858
Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	19,247	20,113	20,817	21,671	21,671	21,671	21,671	21,671
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	92,896	97,076	100,474	104,593	104,593	104,593	104,593	104,593
Road Maintenance Worker I	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	261,987	261,987	261,987	261,987
	Road Maintenance Worker II	0.00	0.00	0.00	4.00	4.00	4.00	4.00
		0	0	0	299,152	299,152	299,152	299,152
	Road Maintenance Worker, Senior	0.00	0.00	0.00	7.00	7.00	7.00	7.00
		0	0	0	603,232	603,232	603,232	603,232
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		10,704	11,186	11,914	12,581	12,581	12,581	12,581
	Utility Worker	5.00	5.00	4.00	0.00	0.00	0.00	0.00
		277,435	283,068	251,075	0	0	0	0
	Warehouse Supervisor	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		14,308	14,952	15,475	16,109	16,109	16,109	16,109
Account 51105 Totals:		17.68	17.68	16.68	16.68	16.68	16.68	16.68
		1,155,587	1,203,955	1,248,454	1,330,183	1,330,183	1,330,183	1,330,183

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42060	Roadway work permits	138,968	124,898	150,000	150,000	150,000	150,000	150,000
42080	Transportation permits	101,845	93,262	97,000	97,000	97,000	97,000	97,000
42090	Other licenses and permit	3,454	3,422	1,000	1,000	1,000	1,000	1,000
	Licenses and permits	244,267	221,582	248,000	248,000	248,000	248,000	248,000
44075	Subdivision Administration	154,302	112,174	162,000	120,000	120,000	120,000	120,000
44200	Sale of Traffic Signs	18	0	0	0	0	0	0
	Charges for Services	154,320	112,174	162,000	120,000	120,000	120,000	120,000
47525	Intradpt rev- General	169,665	367,878	315,700	482,322	482,322	482,322	482,322
	Interfund revenues	169,665	367,878	315,700	482,322	482,322	482,322	482,322
48105	Invest interest income-general	(2)	(3)	0	0	0	0	0
48155	Property damage	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48220	Recycled waste	4,210	2,449	1,200	1,200	1,200	1,200	1,200
48225	Other miscellaneous revenue-operating	2,321	2,128	2,000	2,000	2,000	2,000	2,000
48235	Bad Debt Recovery	201	0	0	0	0	0	0
48410	Special Assessments-capital	14,372	5,166	15,400	15,400	15,400	15,400	15,400
	Miscellaneous revenues	21,101	9,739	18,600	18,600	18,600	18,600	18,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		589,353	711,373	744,300	868,922	868,922	868,922	868,922
Expenditures								
51105	Wages and salaries	2,161,060	2,418,777	2,615,924	2,654,562	2,654,562	2,654,562	2,654,562
51115	Overtime and other pay	35,419	27,286	30,000	35,000	35,000	35,000	35,000
51125	FICA	164,665	183,750	200,394	203,345	203,345	203,345	203,345
51130	Workers compensation	36,815	54,829	51,786	32,006	32,006	32,006	32,006
51135	Employer paid work day tax	477	511	621	546	546	546	546
51136	Oregon Family Leave Tax	0	4,750	10,430	10,616	10,616	10,616	10,616
51140	Pers contribution	491,581	537,049	581,688	617,890	617,890	617,890	617,890
51150	Health insurance	468,720	486,966	527,175	559,442	559,442	559,442	559,442
51155	Life and long term disability insurance	3,580	3,762	5,832	4,342	4,342	4,342	4,342
51160	Unemployment insurance	2,229	1,659	1,620	1,560	1,560	1,560	1,560
51165	Tri-Met tax	15,528	17,546	21,152	21,738	21,738	21,738	21,738
51180	Other employee allowances	3,377	3,300	3,600	3,600	3,600	3,600	3,600
51185	VEBA contribution	0	4,800	9,600	9,600	9,600	9,600	9,600
Personnel services		3,383,451	3,744,984	4,059,822	4,154,247	4,154,247	4,154,247	4,154,247
51210	Supplies- general	749	2,207	4,000	4,000	4,000	4,000	4,000
51215	Supplies-computer	125	1,114	100	100	100	100	100
51220	Supplies-food	0	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	40	11	100	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51235	Supplies-road construction-maintenance	67,791	13,087	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	769	263	500	500	500	500	500
51265	Supplies-safety equipment	47	1,699	250	1,000	1,000	1,000	1,000
51270	Postage and freight	0	25	0	0	0	0	0
51280	Services -contract, government, other professional services	0	10,574	0	0	0	0	0
51285	Services -professional services	2,697,832	4,711,510	6,089,766	6,650,000	6,650,000	6,650,000	6,650,000
51295	Advertising and public notice	868	323	0	0	0	0	0
51300	Printing and duplicating	2,850	1,112	500	1,000	1,000	1,000	1,000
51304	Communications-equipment	42	123	50	50	50	50	50
51310	Utilities	896	1,991	1,500	1,500	1,500	1,500	1,500
51315	Repair & maint services-automotive	0	0	0	10,000	10,000	10,000	10,000
51325	Repair & maint services-street	4,640,644	2,436,567	3,325,000	3,550,000	3,550,000	3,550,000	3,550,000
51335	Repair & maint services-computer software	0	131	250	250	250	250	250
51345	Lease and rentals - equipment	0	2,608	5,000	5,000	5,000	5,000	5,000
51350	Dues and membership	618	1,569	150	500	500	500	500
51355	Training and education	2,328	13,294	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	506	5,823	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	68	0	0	0	0	0	0
51375	Hazardous waste cleanup	0	0	500	500	500	500	500
51390	Permits, licenses and fees	10,686	17,725	15,000	15,000	15,000	15,000	15,000
51462	Direct Charge Expense - Internal	0	0	0	17,850	17,850	17,850	17,850
51465	Postage and freight- Internal	967	756	50	50	50	50	50
51475	Printing- Internal	747	490	50	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	132,758	150,999	180,767	164,832	164,832	164,832	164,832
51535	Software licenses	1,994	2,180	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	667	2,980	5,000	5,000	5,000	5,000	5,000
51580	Employee Recognition	26	0	0	0	0	0	0
Materials and Services		7,564,018	7,379,162	9,635,533	10,435,232	10,435,232	10,435,232	10,435,232
53035	Interdpt chg -recording fees	1,312	546	500	500	500	500	500
53055	Interdpt chg-general	320,770	351,840	366,603	376,800	376,800	376,800	376,800
53505	Intradpt chg - General	29,077	81,683	0	0	0	0	0
Interfund expenditures		351,159	434,069	367,103	377,300	377,300	377,300	377,300
57120	Vehicles	7,390	9,798	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	47,274	15,700	60,000	60,000	60,000	60,000	60,000
Capital outlay		54,663	25,498	60,000	60,000	60,000	60,000	60,000
Totals are		11,353,291	11,583,713	14,122,458	15,026,779	15,026,779	15,026,779	15,026,779

Position Costing Details

Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	88,470	92,452	95,688	0	0	0	0	0
Engineer, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	124,305	128,655	137,277	137,277	137,277	137,277
	Engineering Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	91,095	91,095	91,095	91,095
	Engineering Associate I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		69,260	72,377	79,291	0	0	0	0
	Engineering Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,448	60,956	67,320	74,571	74,571	74,571	74,571
	Engineering Technician II	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		522,669	558,893	592,572	632,233	632,233	632,233	632,233
	Engineering Technician III	8.00	8.00	8.00	8.00	8.00	8.00	8.00
		672,255	712,548	761,176	803,808	803,808	803,808	803,808
	GIS Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	109,927	113,774	118,440	118,440	118,440	118,440
	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		107,772	112,621	116,563	121,342	121,342	121,342	121,342
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		95,234	99,518	103,002	107,225	107,225	107,225	107,225
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		131,293	137,201	142,003	147,825	147,825	147,825	147,825
	Project Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		221,010	210,455	233,820	248,838	248,838	248,838	248,838
	Senior Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		118,951	0	0	0	0	0	0
	Senior Environmental Resource Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		151,427	175,902	182,060	171,908	171,908	171,908	171,908
Account 51105 Totals:		26.00	27.00	27.00	27.00	27.00	27.00	27.00
		2,240,789	2,467,155	2,615,924	2,654,562	2,654,562	2,654,562	2,654,562

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44200	Sale of Traffic Signs	6,419	780	7,500	7,500	7,500	7,500	7,500
Charges for Services		6,419	780	7,500	7,500	7,500	7,500	7,500
47525	Intradpt rev- General	17,950	13,539	25,000	25,000	25,000	25,000	25,000
Interfund revenues		17,950	13,539	25,000	25,000	25,000	25,000	25,000
48155	Property damage	911	100	500	500	500	500	500
48235	Bad Debt Recovery	0	50	0	0	0	0	0
Miscellaneous revenues		911	150	500	500	500	500	500
Totals are		25,280	14,469	33,000	33,000	33,000	33,000	33,000
Expenditures								
51105	Wages and salaries	352,804	359,554	375,943	395,690	395,690	395,690	395,690
51110	Temporary salaries	44,166	7,575	0	0	0	0	0
51115	Overtime and other pay	17,441	20,490	12,000	20,000	20,000	20,000	20,000
51125	FICA	31,348	29,732	28,834	30,340	30,340	30,340	30,340
51130	Workers compensation	9,046	10,991	9,743	6,257	6,257	6,257	6,257
51135	Employer paid work day tax	116	95	113	105	105	105	105
51136	Oregon Family Leave Tax	0	775	1,503	1,585	1,585	1,585	1,585

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	98,872	99,291	75,410	103,747	103,747	103,747	103,747
51150	Health insurance	95,120	92,363	99,190	109,303	109,303	109,303	109,303
51155	Life and long term disability insurance	733	716	1,090	851	851	851	851
51160	Unemployment insurance	546	334	304	304	304	304	304
51165	Tri-Met tax	2,866	2,900	3,043	3,240	3,240	3,240	3,240
51180	Other employee allowances	1,449	807	939	939	939	939	939
51185	VEBA contribution	0	1,251	2,502	2,502	2,502	2,502	2,502
Personnel services		654,505	626,875	610,614	674,863	674,863	674,863	674,863
51210	Supplies- general	2,207	1,834	2,000	2,000	2,000	2,000	2,000
51225	Supplies-gas, oil and lubrication	433	567	500	500	500	500	500
51235	Supplies-road construction-maintenance	360,358	655,549	350,000	650,000	650,000	650,000	650,000
51255	Supplies-parts, equipment	647	177	100	100	100	100	100
51260	Supplies-small tools	1,552	9,456	7,500	7,500	7,500	7,500	7,500
51265	Supplies-safety equipment	130	4	100	100	100	100	100
51285	Services -professional services	0	74,092	25,000	25,000	25,000	25,000	25,000
51320	Repair & maint services-general	0	46	0	0	0	0	0
51350	Dues and membership	14	14	0	0	0	0	0
51355	Training and education	228	0	200	200	200	200	200
51360	Travel expense	0	0	200	200	200	200	200
51462	Direct Charge Expense - Internal	0	0	0	1,100	1,100	1,100	1,100
51525	Fleet -Internal (non-capital)	251,263	227,751	259,919	236,810	236,810	236,810	236,810
51545	Department vehicle damage deductible	0	500	500	500	500	500	500
51550	Other materials and services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		616,833	969,989	646,019	924,010	924,010	924,010	924,010
53035	Interdpt chg -recording fees	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	20	0	0	0	0	0
53505	Intradpt chg - General	0	629	0	0	0	0	0
Interfund expenditures		0	649	0	0	0	0	0
57120	Vehicles	0	0	0	76,571	76,571	76,571	76,571
57125	Infrastructure-right of way acquisitions	0	0	0	0	0	0	0
Capital outlay		0	0	0	76,571	76,571	76,571	76,571
Totals are		1,271,338	1,597,512	1,256,633	1,675,444	1,675,444	1,675,444	1,675,444

Position Costing Details

Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	9,642	10,078	10,429	10,856	10,856	10,856	10,856	10,856
Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	19,247	20,114	20,817	21,670	21,670	21,670	21,670	21,670
Operations Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	34,538	37,905	40,190	41,836	41,836	41,836	41,836	41,836
Road Maintenance Worker I	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	135,852	135,852	135,852	135,852	135,852

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Road Maintenance Worker II	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	156,784	156,784	156,784	156,784
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		10,705	11,188	11,916	12,581	12,581	12,581	12,581
	Traffic Maintenance Worker II	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		133,392	139,394	148,468	0	0	0	0
	Utility Worker	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		115,584	120,786	128,648	0	0	0	0
	Warehouse Supervisor	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		14,308	14,951	15,475	16,111	16,111	16,111	16,111
Account 51105 Totals:		5.08	5.08	5.08	5.08	5.08	5.08	5.08
		337,416	354,416	375,943	395,690	395,690	395,690	395,690
	Utility Worker	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		95,664	99,968	0	0	0	0	0
Account 51110 Totals:		2.00	2.00	0.00	0.00	0.00	0.00	0.00
		95,664	99,968	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47125	Interdpt rev-professional services	3,586	832	5,000	5,000	5,000	5,000	5,000
47525	Intradpt rev- General	19,308	43,820	46,000	55,750	55,750	55,750	55,750
Interfund revenues		22,895	44,652	51,000	60,750	60,750	60,750	60,750
Totals are		22,895	44,652	51,000	60,750	60,750	60,750	60,750
Expenditures								
51105	Wages and salaries	1,020,742	878,226	1,354,966	1,474,005	1,474,005	1,474,005	1,474,005
51115	Overtime and other pay	15,084	23,579	15,000	25,000	25,000	25,000	25,000
51125	FICA	78,722	67,874	103,984	113,088	113,088	113,088	113,088
51130	Workers compensation	25,126	28,578	39,664	25,456	25,456	25,456	25,456
51135	Employer paid work day tax	305	259	476	436	436	436	436
51136	Oregon Family Leave Tax	0	1,687	5,418	5,896	5,896	5,896	5,896
51140	Pers contribution	237,644	195,489	308,758	342,594	342,594	342,594	342,594
51150	Health insurance	317,811	256,471	403,776	444,972	444,972	444,972	444,972
51155	Life and long term disability insurance	2,428	1,979	4,468	3,452	3,452	3,452	3,452
51160	Unemployment insurance	1,521	872	1,240	1,240	1,240	1,240	1,240
51165	Tri-Met tax	7,254	6,503	10,956	12,066	12,066	12,066	12,066
51180	Other employee allowances	3,939	2,942	4,313	4,313	4,313	4,313	4,313
51185	VEBA contribution	0	3,451	11,502	11,502	11,502	11,502	11,502
Personnel services		1,710,577	1,467,910	2,264,521	2,464,020	2,464,020	2,464,020	2,464,020

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	957	2,780	1,500	2,500	2,500	2,500	2,500
51220	Supplies-food	4	27	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	570	507	500	750	750	750	750
51235	Supplies-road construction-maintenance	0	1,330	0	0	0	0	0
51255	Supplies-parts, equipment	6,161	755	500	1,000	1,000	1,000	1,000
51260	Supplies-small tools	466	690	500	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	0	32	50	50	50	50	50
51285	Services -professional services	0	0	500	500	500	500	500
51304	Communications-equipment	0	22	0	0	0	0	0
51315	Repair & maint services-automotive	0	0	0	25,000	25,000	25,000	25,000
51320	Repair & maint services-general	473	0	1,000	1,000	1,000	1,000	1,000
51345	Lease and rentals - equipment	0	0	5,000	5,000	5,000	5,000	5,000
51350	Dues and membership	14	14	0	0	0	0	0
51355	Training and education	12,883	18,313	29,500	19,000	19,000	19,000	19,000
51360	Travel expense	0	1,631	500	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	150	100	200	200	200	200	200
51462	Direct Charge Expense - Internal	0	0	0	487	487	487	487
51465	Postage and freight- Internal	1,062	0	500	3,000	3,000	3,000	3,000
51475	Printing- Internal	242	0	100	250	250	250	250
51525	Fleet -Internal (non-capital)	456,710	464,753	536,360	551,353	551,353	551,353	551,353
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
51580	Employee Recognition	104	0	0	0	0	0	0
Materials and Services		479,795	490,954	577,210	613,090	613,090	613,090	613,090

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	540	0	0	0	0	0
	Interfund expenditures	0	540	0	0	0	0	0
57120	Vehicles	0	171,903	190,700	348,071	348,071	348,071	348,071
	Capital outlay	0	171,903	190,700	348,071	348,071	348,071	348,071
	Totals are	2,190,372	2,131,307	3,032,431	3,425,181	3,425,181	3,425,181	3,425,181

Position Costing Details

Light Equipment Operator	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
	281,970	305,551	318,862	0	0	0	0	0
Medium Equipment Operator	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	191,450	196,992	209,052	0	0	0	0	0
Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	9,644	10,077	10,430	10,858	10,858	10,858	10,858	10,858
Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	19,247	20,113	20,817	21,671	21,671	21,671	21,671	21,671
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	92,896	97,076	100,474	104,593	104,593	104,593	104,593	104,593
Road Maintenance Worker I	0.00	0.00	0.00	11.00	11.00	11.00	11.00	11.00
	0	0	0	702,681	702,681	702,681	702,681	702,681
Road Maintenance Worker II	0.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	605,512	605,512	605,512	605,512
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		10,704	11,186	11,914	12,581	12,581	12,581	12,581
	Utility Worker	10.00	10.00	11.00	0.00	0.00	0.00	0.00
		563,068	574,759	667,942	0	0	0	0
	Warehouse Supervisor	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		14,308	14,952	15,475	16,109	16,109	16,109	16,109
Account 51105 Totals:		19.68	19.68	20.68	20.68	20.68	20.68	20.68
		1,183,287	1,230,706	1,354,966	1,474,005	1,474,005	1,474,005	1,474,005

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	12,823	23,806	20,000	25,000	25,000	25,000	25,000
Interfund revenues		12,823	23,806	20,000	25,000	25,000	25,000	25,000
48235	Bad Debt Recovery	41	0	0	0	0	0	0
Miscellaneous revenues		41	0	0	0	0	0	0
Totals are		12,865	23,806	20,000	25,000	25,000	25,000	25,000
Expenditures								
51105	Wages and salaries	378,229	340,818	558,339	600,828	600,828	600,828	600,828
51115	Overtime and other pay	11,390	14,527	10,000	15,000	15,000	15,000	15,000
51125	FICA	29,204	26,618	42,837	46,085	46,085	46,085	46,085
51130	Workers compensation	8,657	9,868	15,421	9,897	9,897	9,897	9,897
51135	Employer paid work day tax	107	89	186	167	167	167	167
51136	Oregon Family Leave Tax	0	629	2,231	2,405	2,405	2,405	2,405
51140	Pers contribution	90,265	79,780	103,304	141,511	141,511	141,511	141,511
51150	Health insurance	108,795	88,582	156,981	172,998	172,998	172,998	172,998
51155	Life and long term disability insurance	828	681	1,739	1,344	1,344	1,344	1,344
51160	Unemployment insurance	525	304	484	484	484	484	484
51165	Tri-Met tax	2,771	2,601	4,515	4,920	4,920	4,920	4,920
51180	Other employee allowances	1,221	1,676	1,611	1,611	1,611	1,611	1,611

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51185	VEBA contribution	0	998	4,296	4,296	4,296	4,296	4,296
Personnel services		631,992	567,170	901,944	1,001,546	1,001,546	1,001,546	1,001,546
51210	Supplies- general	2,569	1,405	1,500	1,500	1,500	1,500	1,500
51220	Supplies-food	0	10	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	144	126	100	100	100	100	100
51235	Supplies-road construction-maintenance	45,688	56,801	50,000	50,000	50,000	50,000	50,000
51250	Supplies-clothing, uniforms	177	0	100	100	100	100	100
51255	Supplies-parts, equipment	476	383	500	500	500	500	500
51260	Supplies-small tools	1,728	2,404	2,000	1,500	1,500	1,500	1,500
51265	Supplies-safety equipment	15	10	50	50	50	50	50
51285	Services -professional services	6,675	9,404	5,000	1,000	1,000	1,000	1,000
51304	Communications-equipment	0	29	0	0	0	0	0
51320	Repair & maint services-general	0	284	500	500	500	500	500
51350	Dues and membership	13	13	0	0	0	0	0
51355	Training and education	7,235	6,035	7,500	14,500	14,500	14,500	14,500
51360	Travel expense	1,035	354	500	500	500	500	500
51525	Fleet -Internal (non-capital)	93,624	113,714	119,794	128,331	128,331	128,331	128,331
Materials and Services		159,379	190,973	187,544	198,581	198,581	198,581	198,581
58015	Bad debt expense	455	0	0	0	0	0	0
Other expenditures		455	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	320	0	0	0	0	0
	Interfund expenditures	0	320	0	0	0	0	0
	Totals are	791,826	758,463	1,089,488	1,200,127	1,200,127	1,200,127	1,200,127

Position Costing Details

Bridge Maintenance Worker II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	55,118	57,598	74,234	0	0	0	0	0
Bridge Maintenance Worker III	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	73,319	63,289	81,607	0	0	0	0	0
Light Equipment Operator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	50,139	52,395	61,348	0	0	0	0	0
Operations Dispatcher	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	9,075	9,484	9,816	10,218	10,218	10,218	10,218	10,218
Operations Superintendent	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	18,115	18,930	19,593	20,396	20,396	20,396	20,396	20,396
Operations Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	34,539	37,904	40,189	41,838	41,838	41,838	41,838	41,838
Road Maintenance Worker I	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00
	0	0	0	265,620	265,620	265,620	265,620	265,620
Road Maintenance Worker II	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	149,576	149,576	149,576	149,576	149,576
Road Maintenance Worker, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	86,176	86,176	86,176	86,176
	Stores Clerk	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		10,075	10,528	11,213	11,842	11,842	11,842	11,842
	Utility Worker	4.00	4.00	4.00	0.00	0.00	0.00	0.00
		219,164	234,240	245,774	0	0	0	0
	Warehouse Supervisor	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		13,466	14,072	14,565	15,162	15,162	15,162	15,162
Account 51105 Totals:		8.04	8.04	8.04	8.04	8.04	8.04	8.04
		483,010	498,440	558,339	600,828	600,828	600,828	600,828

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	47,767	200,588	51,500	101,500	101,500	101,500	101,500
Interfund revenues		47,767	200,588	51,500	101,500	101,500	101,500	101,500
Totals are		47,767	200,588	51,500	101,500	101,500	101,500	101,500
Expenditures								
51105	Wages and salaries	1,084,197	1,009,592	1,254,450	1,300,428	1,300,428	1,300,428	1,300,428
51115	Overtime and other pay	24,850	30,194	12,000	30,000	30,000	30,000	30,000
51125	FICA	83,547	78,529	96,243	99,758	99,758	99,758	99,758
51130	Workers compensation	24,987	30,540	33,910	21,763	21,763	21,763	21,763
51135	Employer paid work day tax	313	269	407	373	373	373	373
51136	Oregon Family Leave Tax	0	1,860	5,016	5,202	5,202	5,202	5,202
51140	Pers contribution	243,781	219,047	265,412	291,593	291,593	291,593	291,593
51150	Health insurance	312,233	272,189	345,201	380,421	380,421	380,421	380,421
51155	Life and long term disability insurance	2,389	2,101	3,820	2,951	2,951	2,951	2,951
51160	Unemployment insurance	1,512	934	1,060	1,060	1,060	1,060	1,060
51165	Tri-Met tax	7,902	7,520	10,142	10,646	10,646	10,646	10,646
51180	Other employee allowances	3,939	3,040	3,638	3,638	3,638	3,638	3,638
51185	VEBA contribution	0	3,501	9,702	9,702	9,702	9,702	9,702
Personnel services		1,789,649	1,659,316	2,041,001	2,157,535	2,157,535	2,157,535	2,157,535

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	1,039	3,201	3,000	2,000	2,000	2,000	2,000
51220	Supplies-food	0	54	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	1,189	229	200	200	200	200	200
51235	Supplies-road construction-maintenance	159,301	223,049	200,000	150,000	150,000	150,000	150,000
51255	Supplies-parts, equipment	16,393	4,775	2,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	1,539	4,056	10,000	5,000	5,000	5,000	5,000
51265	Supplies-safety equipment	0	8,620	50	50	50	50	50
51270	Postage and freight	0	76	200	200	200	200	200
51280	Services -contract, government, other professional services	200,000	200,000	200,000	200,000	200,000	200,000	200,000
51285	Services -professional services	2,493	153,904	156,000	150,000	150,000	150,000	150,000
51310	Utilities	772	1,581	3,000	200	200	200	200
51320	Repair & maint services-general	0	0	50	50	50	50	50
51325	Repair & maint services-street	2,776	1,122	2,500	500	500	500	500
51345	Lease and rentals - equipment	2,864	0	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	14	14	0	0	0	0	0
51355	Training and education	342	17,832	21,500	14,500	14,500	14,500	14,500
51360	Travel expense	0	452	500	500	500	500	500
51375	Hazardous waste cleanup	13,715	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	488	488	488	488
51475	Printing- Internal	0	38	100	100	100	100	100
51525	Fleet -Internal (non-capital)	699,703	717,618	659,526	738,500	738,500	738,500	738,500
51545	Department vehicle damage deductible	462	338	0	0	0	0	0
51550	Other materials and services	15,252	15,004	80,000	50,000	50,000	50,000	50,000
Materials and Services		1,117,855	1,351,964	1,339,626	1,315,288	1,315,288	1,315,288	1,315,288

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	660	0	0	0	0	0
	Interfund expenditures	0	660	0	0	0	0	0
57120	Vehicles	4,784	0	0	93,261	93,261	93,261	93,261
	Capital outlay	4,784	0	0	93,261	93,261	93,261	93,261
	Totals are	2,912,288	3,011,941	3,380,627	3,566,084	3,566,084	3,566,084	3,566,084

Position Costing Details

Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.00	0.00	0.00
	146,638	152,948	163,214	0	0	0	0
Medium Equipment Operator	6.00	6.00	6.00	0.00	0.00	0.00	0.00
	400,176	418,182	445,404	0	0	0	0
Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	9,644	10,077	10,430	10,858	10,858	10,858	10,858
Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	19,247	20,113	20,817	21,671	21,671	21,671	21,671
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	72,779	95,533	100,474	104,593	104,593	104,593	104,593
Road Maintenance Worker I	0.00	0.00	0.00	8.00	8.00	8.00	8.00
	0	0	0	506,904	506,904	506,904	506,904
Road Maintenance Worker II	0.00	0.00	0.00	6.00	6.00	6.00	6.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	463,144	463,144	463,144	463,144
	Road Maintenance Worker, Senior	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	164,568	164,568	164,568	164,568
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		10,704	11,186	11,914	12,581	12,581	12,581	12,581
	Utility Worker	8.00	8.00	8.00	0.00	0.00	0.00	0.00
		439,768	462,141	486,722	0	0	0	0
	Warehouse Supervisor	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		14,308	14,952	15,475	16,109	16,109	16,109	16,109
Account 51105 Totals:		17.68	17.68	17.68	17.68	17.68	17.68	17.68
		1,113,264	1,185,132	1,254,450	1,300,428	1,300,428	1,300,428	1,300,428

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	9,057	11,618	0	10,000	10,000	10,000	10,000
Interfund revenues		9,057	11,618	0	10,000	10,000	10,000	10,000
Totals are		9,057	11,618	0	10,000	10,000	10,000	10,000
Expenditures								
51105	Wages and salaries	184,146	201,257	203,038	211,451	211,451	211,451	211,451
51115	Overtime and other pay	7,453	7,022	3,000	7,500	7,500	7,500	7,500
51125	FICA	14,396	15,723	15,534	16,179	16,179	16,179	16,179
51130	Workers compensation	4,212	5,897	5,448	3,496	3,496	3,496	3,496
51135	Employer paid work day tax	56	55	67	58	58	58	58
51136	Oregon Family Leave Tax	0	413	811	847	847	847	847
51140	Pers contribution	43,660	45,552	42,935	47,509	47,509	47,509	47,509
51150	Health insurance	53,751	52,201	55,451	61,109	61,109	61,109	61,109
51155	Life and long term disability insurance	410	401	615	475	475	475	475
51160	Unemployment insurance	256	181	172	172	172	172	172
51165	Tri-Met tax	1,381	1,537	1,642	1,731	1,731	1,731	1,731
51180	Other employee allowances	368	742	36	36	36	36	36
51185	VEBA contribution	0	48	96	96	96	96	96
Personnel services		310,089	331,030	328,845	350,659	350,659	350,659	350,659

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	2,154	2,275	2,000	10,000	10,000	10,000	10,000
51225	Supplies-gas, oil and lubrication	123	75	100	100	100	100	100
51230	Supplies-automotive	0	37	100	100	100	100	100
51235	Supplies-road construction-maintenance	12,533	0	5,000	2,000	2,000	2,000	2,000
51255	Supplies-parts, equipment	2,904	1,327	1,000	3,000	3,000	3,000	3,000
51260	Supplies-small tools	783	2,057	1,000	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	450	284	500	500	500	500	500
51285	Services -professional services	7,208	8,970	1,000	1,000	1,000	1,000	1,000
51304	Communications-equipment	14	14	50	50	50	50	50
51310	Utilities	6,798	6,891	5,000	5,500	5,500	5,500	5,500
51320	Repair & maint services-general	464	1,008	1,500	500	500	500	500
51350	Dues and membership	13	13	0	0	0	0	0
51355	Training and education	0	0	500	500	500	500	500
51360	Travel expense	0	0	100	100	100	100	100
51462	Direct Charge Expense - Internal	0	0	0	975	975	975	975
51475	Printing- Internal	0	20	50	50	50	50	50
51525	Fleet -Internal (non-capital)	61,975	64,555	65,404	78,689	78,689	78,689	78,689
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
51555	Inventory Issued Default Account	0	11	0	0	0	0	0
Materials and Services		95,921	87,536	83,304	104,064	104,064	104,064	104,064
53055	Interdpt chg-general	60,000	60,140	60,000	60,000	60,000	60,000	60,000
Interfund expenditures		60,000	60,140	60,000	60,000	60,000	60,000	60,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57120	Vehicles	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		466,010	478,706	472,149	514,723	514,723	514,723	514,723
Position Costing Details								
	Community Services Program Monitor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		113,312	121,552	127,756	132,914	132,914	132,914	132,914
	Operations Dispatcher	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		9,075	9,484	9,816	10,218	10,218	10,218	10,218
	Operations Superintendent	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		18,115	18,930	19,593	20,396	20,396	20,396	20,396
	Operations Supervisor	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		17,269	18,952	20,095	20,919	20,919	20,919	20,919
	Stores Clerk	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		10,075	10,528	11,213	11,842	11,842	11,842	11,842
	Warehouse Supervisor	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		13,466	14,072	14,565	15,162	15,162	15,162	15,162
Account 51105 Totals:		2.84	2.84	2.84	2.84	2.84	2.84	2.84
		181,312	193,518	203,038	211,451	211,451	211,451	211,451

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44115	Public Land Corner fund	482,519	272,493	370,000	275,000	275,000	275,000	275,000
Charges for Services		482,519	272,493	370,000	275,000	275,000	275,000	275,000
47525	Intradpt rev- General	237,745	407,396	200,000	75,000	75,000	75,000	75,000
Interfund revenues		237,745	407,396	200,000	75,000	75,000	75,000	75,000
48105	Invest interest income-general	(74,802)	51,296	0	50,000	50,000	50,000	50,000
48107	Invest Interest Income-Unrealized Gain/Loss	0	(5,461)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		(74,802)	45,836	0	50,000	50,000	50,000	50,000
Totals are		645,462	725,726	570,000	400,000	400,000	400,000	400,000
Expenditures								
51105	Wages and salaries	329,241	360,740	384,431	407,213	407,213	407,213	407,213
51110	Temporary salaries	15,902	5,362	0	10,000	10,000	10,000	10,000
51115	Overtime and other pay	56	0	500	500	500	500	500
51125	FICA	25,954	27,441	29,410	31,167	31,167	31,167	31,167
51130	Workers compensation	5,820	8,120	7,269	4,666	4,666	4,666	4,666
51135	Employer paid work day tax	71	70	86	79	79	79	79

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	701	1,527	1,627	1,627	1,627	1,627
51140	Pers contribution	79,762	84,320	92,917	98,352	98,352	98,352	98,352
51150	Health insurance	66,784	70,117	74,000	81,549	81,549	81,549	81,549
51155	Life and long term disability insurance	511	542	820	633	633	633	633
51160	Unemployment insurance	353	246	227	227	227	227	227
51165	Tri-Met tax	2,423	2,628	3,107	3,336	3,336	3,336	3,336
51180	Other employee allowances	781	388	721	721	721	721	721
51185	VEBA contribution	0	900	1,800	1,800	1,800	1,800	1,800
Personnel services		527,657	561,576	596,815	641,870	641,870	641,870	641,870
51205	Supplies-office, general	0	0	200	200	200	200	200
51210	Supplies- general	7	11	1,000	500	500	500	500
51215	Supplies-computer	0	39	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	11	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	2,988	415	5,000	3,000	3,000	3,000	3,000
51255	Supplies-parts, equipment	7	0	0	0	0	0	0
51260	Supplies-small tools	24	0	0	0	0	0	0
51265	Supplies-safety equipment	116	45	500	500	500	500	500
51275	Books, subscriptions, and publications	0	30	0	0	0	0	0
51304	Communications-equipment	0	38	0	0	0	0	0
51305	Communications-services	259	220	500	500	500	500	500
51310	Utilities	0	0	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	2,694	0	3,000	1,500	1,500	1,500	1,500
51345	Lease and rentals - equipment	0	0	500	250	250	250	250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	622	430	650	650	650	650	650
51355	Training and education	188	62	3,800	2,800	2,800	2,800	2,800
51360	Travel expense	44	168	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	107	33	350	250	250	250	250
51460	Office Supplies- Internal	0	315	300	300	300	300	300
51462	Direct Charge Expense - Internal	0	0	0	2,874	2,874	2,874	2,874
51465	Postage and freight- Internal	270	175	250	250	250	250	250
51470	Mail Messenger Services- Internal	2,550	2,621	6,646	6,681	6,681	6,681	6,681
51475	Printing- Internal	0	248	200	200	200	200	200
51480	Photocopy machine- Internal	0	0	100	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,567	2,582	2,582	2,582	2,582
51490	County Administrators Office (CAP) - Internal	0	0	10,972	9,918	9,918	9,918	9,918
51505	County Auditor (CAP) - Internal	0	0	1,574	1,266	1,266	1,266	1,266
51510	OEICE (CAP) - Internal	0	0	1,912	1,868	1,868	1,868	1,868
51512	County Emergency Management (CAP) - Internal	0	0	1,965	1,986	1,986	1,986	1,986
51517	ITS Operations (CAP) - Internal	0	0	50,027	52,544	52,544	52,544	52,544
51520	Finance (CAP) - Internal	0	0	26,703	29,774	29,774	29,774	29,774
51522	Facilities Operations (CAP) - Internal	0	0	13,486	13,329	13,329	13,329	13,329
51525	Fleet -Internal (non-capital)	22,603	24,758	26,741	29,426	29,426	29,426	29,426
51526	Human Resources (CAP) - Internal	0	0	13,998	15,122	15,122	15,122	15,122
51527	Liability Insurance (CAP) - Internal	0	0	24,347	19,633	19,633	19,633	19,633
51528	Building Debt Interest (CAP) - Internal	0	0	79	53	53	53	53
51529	Building Depreciation (CAP) - Internal	0	0	3,004	2,861	2,861	2,861	2,861
51535	Software licenses	30	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	0	0	0	0	0	0	0
51555	Inventory Issued Default Account	45	0	0	0	0	0	0
Materials and Services		32,565	30,110	205,371	205,817	205,817	205,817	205,817
53006	Interdpt chg-personnel	0	0	3,086	3,221	3,221	3,221	3,221
53010	Interdpt chg-indirect charges	111,182	126,622	142	0	0	0	0
53030	Interdpt chg-ITS capital	67	1,775	30,309	24,659	24,659	24,659	24,659
53055	Interdpt chg-general	0	84	0	0	0	0	0
53505	Intradpt chg - General	91,915	75,078	75,000	75,000	75,000	75,000	75,000
Interfund expenditures		203,164	203,559	108,537	102,880	102,880	102,880	102,880
54115	Transfer to Road Fund	28,855	36,279	37,168	42,352	42,352	42,352	42,352
Transfers to other funds		28,855	36,279	37,168	42,352	42,352	42,352	42,352
59010	Contingency	0	0	1,890,561	1,467,669	1,467,669	1,467,669	1,467,669
Contingency		0	0	1,890,561	1,467,669	1,467,669	1,467,669	1,467,669
Totals are		792,241	831,523	2,838,452	2,460,588	2,460,588	2,460,588	2,460,588

Position Costing Details

County Engineer	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603030 - Surveying Public Land Corner

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		8,023	8,563	8,862	9,225	9,225	9,225	9,225
	County Surveyor	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		49,995	52,245	54,073	56,290	56,290	56,290	56,290
	GIS Analyst	0.34	0.34	0.34	0.34	0.34	0.34	0.34
		35,765	30,745	38,682	40,270	40,270	40,270	40,270
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		256,458	251,362	282,814	301,428	301,428	301,428	301,428
Account 51105 Totals:		3.79	3.79	3.79	3.79	3.79	3.79	3.79
		350,241	342,915	384,431	407,213	407,213	407,213	407,213
	GIS Analyst	0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,688	0	0	0	0	0
Account 51110 Totals:		0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,688	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44015	Development Compliance fee	2,810	2,975	2,457	3,365	3,365	3,365	3,365
44060	Plan Check - Overtime Billed Fee	0	0	0	0	0	0	0
44065	Appeal and transcript fees	1,500	500	1,463	879	879	879	879
44070	Final Approvals	89,734	83,669	95,124	102,281	102,281	102,281	102,281
44090	Rural Applications	286,006	233,018	328,075	345,775	345,775	345,775	345,775
44092	Measure 49 Claim Fees	57,000	61,278	37,800	77,937	77,937	77,937	77,937
44095	Traffic Impact Statements and reports	1,481	422	1,755	1,422	1,422	1,422	1,422
44110	Type 1 Applications	173,356	140,066	193,999	236,852	236,852	236,852	236,852
44112	Type III Applications	71,930	79,950	75,000	85,000	85,000	85,000	85,000
44113	Pre-Application Conference	48,600	54,605	57,984	89,599	89,599	89,599	89,599
44155	Urban Applications	569,325	546,705	655,412	719,531	719,531	719,531	719,531
44510	Other fees and charges-operating	11,900	9,285	9,045	14,263	14,263	14,263	14,263
44580	Public Records Request Fee	0	0	200	200	200	200	200
Charges for Services		1,313,642	1,212,473	1,458,314	1,677,104	1,677,104	1,677,104	1,677,104
46030	Returned Check charges	0	22	0	0	0	0	0
Fines and forfeitures		0	22	0	0	0	0	0
47525	Intradpt rev- General	15,107	66,778	18,000	9,332	9,332	9,332	9,332
Interfund revenues		15,107	66,778	18,000	9,332	9,332	9,332	9,332

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48105	Invest interest income-general	(52,371)	38,813	0	27,071	27,071	27,071	27,071
48107	Invest Interest Income-Unrealized Gain/Loss	0	(6,900)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		(52,371)	31,913	0	27,071	27,071	27,071	27,071
49010	Transfer from Road Fund	36,173	0	5,000	0	0	0	0
Operating transfers in		36,173	0	5,000	0	0	0	0
Totals are		1,312,550	1,311,186	1,481,314	1,713,507	1,713,507	1,713,507	1,713,507

Expenditures

51105	Wages and salaries	659,028	690,240	741,015	773,459	773,459	773,459	773,459
51110	Temporary salaries	12,575	725	0	7,176	7,176	7,176	7,176
51115	Overtime and other pay	0	6	600	0	0	0	0
51125	FICA	50,382	52,087	56,722	59,752	59,752	59,752	59,752
51130	Workers compensation	11,271	15,860	14,997	9,867	9,867	9,867	9,867
51135	Employer paid work day tax	147	150	180	167	167	167	167
51136	Oregon Family Leave Tax	0	1,293	2,956	3,118	3,118	3,118	3,118
51140	Pers contribution	160,058	150,725	175,492	185,258	185,258	185,258	185,258
51150	Health insurance	131,484	139,509	152,685	169,768	169,768	169,768	169,768
51155	Life and long term disability insurance	1,007	1,073	1,688	1,318	1,318	1,318	1,318
51160	Unemployment insurance	681	479	468	480	480	480	480

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	4,268	4,516	5,995	6,391	6,391	6,391	6,391
51180	Other employee allowances	571	472	455	455	455	455	455
Personnel services		1,031,470	1,057,135	1,153,253	1,217,209	1,217,209	1,217,209	1,217,209
51205	Supplies-office, general	0	3	150	150	150	150	150
51210	Supplies- general	0	0	150	150	150	150	150
51215	Supplies-computer	0	0	100	100	100	100	100
51220	Supplies-food	0	66	200	200	200	200	200
51250	Supplies-clothing, uniforms	36	50	100	700	700	700	700
51275	Books, subscriptions, and publications	0	1,445	1,500	1,500	1,500	1,500	1,500
51285	Services -professional services	60,743	40,242	70,000	73,200	73,200	73,200	73,200
51300	Printing and duplicating	800	0	250	250	250	250	250
51304	Communications-equipment	0	15	0	0	0	0	0
51305	Communications-services	902	402	1,000	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	0	0	200	200	200	200	200
51350	Dues and membership	1,870	2,714	1,750	1,850	1,850	1,850	1,850
51355	Training and education	613	1,817	3,860	5,100	5,100	5,100	5,100
51360	Travel expense	0	551	839	1,100	1,100	1,100	1,100
51365	Private mileage	0	0	210	290	290	290	290
51390	Permits, licenses and fees	20	40	20	20	20	20	20
51460	Office Supplies- Internal	1,086	1,566	2,200	2,200	2,200	2,200	2,200
51462	Direct Charge Expense - Internal	0	0	0	4,857	4,857	4,857	4,857
51465	Postage and freight- Internal	12,337	12,299	14,000	14,560	14,560	14,560	14,560
51470	Mail Messenger Services- Internal	5,937	6,174	4,213	4,164	4,164	4,164	4,164

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	999	1,175	1,000	1,200	1,200	1,200	1,200
51480	Photocopy machine- Internal	7,157	9,594	7,500	8,500	8,500	8,500	8,500
51485	Board of Commissioners (CAP) - Internal	0	0	5,960	5,123	5,123	5,123	5,123
51490	County Administrators Office (CAP) - Internal	0	0	20,647	15,850	15,850	15,850	15,850
51500	County Counsel (CAP) - Internal	0	0	9,301	4,577	4,577	4,577	4,577
51505	County Auditor (CAP) - Internal	0	0	1,043	788	788	788	788
51510	OEICE (CAP) - Internal	0	0	4,855	3,866	3,866	3,866	3,866
51512	County Emergency Management (CAP) - Internal	0	0	4,990	4,109	4,109	4,109	4,109
51517	ITS Operations (CAP) - Internal	0	0	134,139	113,916	113,916	113,916	113,916
51520	Finance (CAP) - Internal	0	0	25,135	28,798	28,798	28,798	28,798
51522	Facilities Operations (CAP) - Internal	0	0	67,980	66,051	66,051	66,051	66,051
51526	Human Resources (CAP) - Internal	0	0	26,482	24,028	24,028	24,028	24,028
51527	Liability Insurance (CAP) - Internal	0	0	20,462	12,055	12,055	12,055	12,055
51528	Building Debt Interest (CAP) - Internal	0	0	211	139	139	139	139
51529	Building Depreciation (CAP) - Internal	0	0	15,144	14,178	14,178	14,178	14,178
51550	Other materials and services	0	0	100	0	0	0	0
Materials and Services		92,500	78,152	445,691	414,769	414,769	414,769	414,769
52005	Bank Service Charge	2,232	0	500	500	500	500	500
52010	Refunds	0	481	2,000	2,000	2,000	2,000	2,000
Other expenditures		2,232	481	2,500	2,500	2,500	2,500	2,500
53006	Interdpt chg-personnel	53,487	48,681	84,523	67,426	67,426	67,426	67,426

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	315,518	300,759	(7,963)	0	0	0	0
53025	Interdpt chg-storage space -archives	8,276	826	5,000	5,000	5,000	5,000	5,000
53030	Interdpt chg-ITS capital	405	202	19,234	53,360	53,360	53,360	53,360
53035	Interdpt chg -recording fees	0	4	100	100	100	100	100
53055	Interdpt chg-general	0	0	100	100	100	100	100
53505	Intradpt chg - General	0	0	200	0	0	0	0
Interfund expenditures		377,686	350,472	101,194	125,986	125,986	125,986	125,986
54115	Transfer to Road Fund	77,770	89,896	92,297	84,857	84,857	84,857	84,857
Transfers to other funds		77,770	89,896	92,297	84,857	84,857	84,857	84,857
59010	Contingency	0	0	34,788	572,882	572,882	572,882	572,882
Contingency		0	0	34,788	572,882	572,882	572,882	572,882
Totals are		1,581,658	1,576,137	1,829,723	2,418,203	2,418,203	2,418,203	2,418,203

Position Costing Details

Accounting Assistant, Senior	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
	10,008	10,458	10,824	11,268	11,268	11,268	11,268	11,268
Administrative Specialist II	2.00	2.00	1.75	1.75	1.75	1.75	1.75	1.75
	112,398	107,026	106,247	110,728	110,728	110,728	110,728	110,728
Associate Planner	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		244,841	260,242	178,679	176,077	176,077	176,077	176,077
	Financial Analyst	0.30	0.30	0.30	0.30	0.30	0.30	0.30
		28,570	29,856	30,901	32,168	32,168	32,168	32,168
	GIS Technician III	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		33,676	35,189	0	0	0	0	0
	Planning & Development Services Manager	0.12	0.12	0.12	0.12	0.12	0.12	0.12
		18,716	19,558	18,054	20,930	20,930	20,930	20,930
	Principal Planner	0.50	0.50	0.50	0.57	0.57	0.57	0.57
		60,618	63,706	65,934	78,367	78,367	78,367	78,367
	Program Communication and Education Specialist, Sr	0.14	0.14	0.00	0.00	0.00	0.00	0.00
		9,558	9,987	0	0	0	0	0
	Senior Planner	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		315,393	310,146	330,376	343,921	343,921	343,921	343,921
Account 51105 Totals:		9.61	9.61	7.82	7.89	7.89	7.89	7.89
		833,778	846,168	741,015	773,459	773,459	773,459	773,459
	Administrative Specialist II	0.00	0.00	0.00	0.13	0.13	0.13	0.13
		0	0	0	7,176	7,176	7,176	7,176
Account 51110 Totals:		0.00	0.00	0.00	0.13	0.13	0.13	0.13
		0	0	0	7,176	7,176	7,176	7,176

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	98,024	111,650	90,000	105,000	105,000	105,000	105,000
	Intergovernmental revenues	98,024	111,650	90,000	105,000	105,000	105,000	105,000
44015	Development Compliance fee	532,569	659,676	718,665	895,000	895,000	895,000	895,000
44495	Sale Of Documents	20	0	0	0	0	0	0
	Charges for Services	532,589	659,676	718,665	895,000	895,000	895,000	895,000
47525	Intradpt rev- General	15,012	16,168	18,000	19,800	19,800	19,800	19,800
	Interfund revenues	15,012	16,168	18,000	19,800	19,800	19,800	19,800
49010	Transfer from Road Fund	7,711	0	0	0	0	0	0
	Operating transfers in	7,711	0	0	0	0	0	0
	Totals are	653,336	787,494	826,665	1,019,800	1,019,800	1,019,800	1,019,800

Expenditures

51105	Wages and salaries	426,930	430,801	451,258	467,734	467,734	467,734	467,734
51110	Temporary salaries	0	190	0	0	0	0	0
51115	Overtime and other pay	89	0	500	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	32,281	32,601	34,549	35,808	35,808	35,808	35,808
51130	Workers compensation	6,911	9,563	8,823	5,700	5,700	5,700	5,700
51135	Employer paid work day tax	87	88	105	97	97	97	97
51136	Oregon Family Leave Tax	0	842	1,803	1,870	1,870	1,870	1,870
51140	Pers contribution	99,666	97,608	82,909	110,684	110,684	110,684	110,684
51150	Health insurance	88,072	83,735	89,815	99,625	99,625	99,625	99,625
51155	Life and long term disability insurance	674	647	994	773	773	773	773
51160	Unemployment insurance	420	287	276	278	278	278	278
51165	Tri-Met tax	2,816	2,920	3,650	3,830	3,830	3,830	3,830
51180	Other employee allowances	420	372	364	364	364	364	364
Personnel services		658,364	659,653	675,046	726,763	726,763	726,763	726,763
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	0	0	50	50	50	50	50
51215	Supplies-computer	0	0	50	50	50	50	50
51250	Supplies-clothing, uniforms	0	0	0	250	250	250	250
51275	Books, subscriptions, and publications	0	0	150	150	150	150	150
51300	Printing and duplicating	0	0	250	250	250	250	250
51304	Communications-equipment	0	12	0	0	0	0	0
51305	Communications-services	562	478	650	700	700	700	700
51350	Dues and membership	558	406	500	600	600	600	600
51355	Training and education	191	1,964	2,022	2,600	2,600	2,600	2,600
51360	Travel expense	0	0	448	700	700	700	700
51365	Private mileage	0	0	112	170	170	170	170

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	457	653	750	800	800	800	800
51462	Direct Charge Expense - Internal	0	0	0	1,758	1,758	1,758	1,758
51465	Postage and freight- Internal	0	0	75	75	75	75	75
51470	Mail Messenger Services- Internal	3,083	2,930	1,999	2,441	2,441	2,441	2,441
51475	Printing- Internal	467	558	450	470	470	470	470
51480	Photocopy machine- Internal	35	228	300	313	313	313	313
51485	Board of Commissioners (CAP) - Internal	0	0	2,828	3,003	3,003	3,003	3,003
51490	County Administrators Office (CAP) - Internal	0	0	9,799	9,291	9,291	9,291	9,291
51500	County Counsel (CAP) - Internal	0	0	4,414	2,683	2,683	2,683	2,683
51505	County Auditor (CAP) - Internal	0	0	495	462	462	462	462
51510	OEICE (CAP) - Internal	0	0	2,304	2,266	2,266	2,266	2,266
51512	County Emergency Management (CAP) - Internal	0	0	2,368	2,409	2,409	2,409	2,409
51517	ITS Operations (CAP) - Internal	0	0	63,659	66,778	66,778	66,778	66,778
51520	Finance (CAP) - Internal	0	0	11,929	16,881	16,881	16,881	16,881
51522	Facilities Operations (CAP) - Internal	0	0	32,262	38,720	38,720	38,720	38,720
51526	Human Resources (CAP) - Internal	0	0	12,568	14,086	14,086	14,086	14,086
51527	Liability Insurance (CAP) - Internal	0	0	9,711	7,067	7,067	7,067	7,067
51528	Building Debt Interest (CAP) - Internal	0	0	100	82	82	82	82
51529	Building Depreciation (CAP) - Internal	0	0	7,187	8,311	8,311	8,311	8,311
51550	Other materials and services	0	0	100	100	100	100	100
Materials and Services		5,353	7,229	167,580	183,566	183,566	183,566	183,566
52010	Refunds	212	219	500	1,000	1,000	1,000	1,000
Other expenditures		212	219	500	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53006	Interdpt chg-personnel	0	0	0	39,526	39,526	39,526	39,526
53010	Interdpt chg-indirect charges	168,639	142,733	(3,779)	0	0	0	0
53030	Interdpt chg-ITS capital	2,187	0	9,128	31,280	31,280	31,280	31,280
53035	Interdpt chg -recording fees	0	0	50	0	0	0	0
53055	Interdpt chg-general	0	0	100	0	0	0	0
Interfund expenditures		170,826	142,733	5,499	70,806	70,806	70,806	70,806
54115	Transfer to Road Fund	41,567	42,662	43,802	49,915	49,915	49,915	49,915
Transfers to other funds		41,567	42,662	43,802	49,915	49,915	49,915	49,915
Totals are		876,323	852,497	892,427	1,032,050	1,032,050	1,032,050	1,032,050

Position Costing Details

Accounting Assistant, Senior	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
	10,008	10,458	9,900	10,692	10,692	10,692	10,692	10,692
Assistant Planner	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	151,429	161,970	171,693	180,528	180,528	180,528	180,528	180,528
Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	88,470	92,452	95,688	90,344	90,344	90,344	90,344	90,344
Planning & Development Services Manager	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	7,798	8,149	7,522	8,720	8,720	8,720	8,720	8,720

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Principal Planner	0.40	0.40	0.40	0.43	0.43	0.43	0.43
		48,493	50,964	52,748	59,081	59,081	59,081	59,081
	Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,131	109,862	113,707	118,369	118,369	118,369	118,369
Account 51105 Totals:		4.60	4.60	4.60	4.63	4.63	4.63	4.63
		411,329	433,855	451,258	467,734	467,734	467,734	467,734

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44015	Development Compliance fee	6,276	7,283	3,000	4,500	4,500	4,500	4,500
Charges for Services		6,276	7,283	3,000	4,500	4,500	4,500	4,500
46055	Other fines and penalties	47,000	0	0	0	0	0	0
Fines and forfeitures		47,000	0	0	0	0	0	0
47525	Intradpt rev- General	38,210	0	0	0	0	0	0
Interfund revenues		38,210	0	0	0	0	0	0
49005	Transfer from General Fund	25,000	25,000	25,000	23,750	23,750	23,750	23,750
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
Operating transfers in		324,200	324,200	324,200	322,950	322,950	322,950	322,950
Totals are		415,687	331,483	327,200	327,450	327,450	327,450	327,450

Expenditures

51105	Wages and salaries	34,186	85,612	92,150	100,041	100,041	100,041	100,041
51125	FICA	2,604	6,544	7,057	7,660	7,660	7,660	7,660
51130	Workers compensation	745	2,302	2,110	1,354	1,354	1,354	1,354

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	10	24	25	23	23	23	23
51136	Oregon Family Leave Tax	0	165	369	400	400	400	400
51140	Pers contribution	8,034	18,833	20,950	22,714	22,714	22,714	22,714
51150	Health insurance	8,455	18,941	21,478	23,669	23,669	23,669	23,669
51155	Life and long term disability insurance	66	146	238	184	184	184	184
51160	Unemployment insurance	44	69	66	66	66	66	66
51165	Tri-Met tax	226	631	746	819	819	819	819
51180	Other employee allowances	87	291	91	91	91	91	91
Personnel services		54,455	133,557	145,280	157,021	157,021	157,021	157,021
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	0	0	50	50	50	50	50
51215	Supplies-computer	0	0	50	50	50	50	50
51250	Supplies-clothing, uniforms	0	207	100	100	100	100	100
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	0	100	100	100	100	100
51285	Services -professional services	0	0	10,000	8,750	8,750	8,750	8,750
51304	Communications-equipment	0	3	0	0	0	0	0
51305	Communications-services	0	850	500	600	600	600	600
51350	Dues and membership	0	49	250	250	250	250	250
51355	Training and education	7	159	1,238	1,400	1,400	1,400	1,400
51360	Travel expense	0	0	155	150	150	150	150
51365	Private mileage	0	0	39	50	50	50	50
51460	Office Supplies- Internal	185	327	550	550	550	550	550

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	536	536	536	536
51465	Postage and freight- Internal	74	27	700	700	700	700	700
51470	Mail Messenger Services- Internal	1,172	1,360	929	574	574	574	574
51475	Printing- Internal	197	259	250	261	261	261	261
51480	Photocopy machine- Internal	48	270	250	261	261	261	261
51485	Board of Commissioners (CAP) - Internal	0	0	1,313	707	707	707	707
51490	County Administrators Office (CAP) - Internal	0	0	4,549	2,186	2,186	2,186	2,186
51500	County Counsel (CAP) - Internal	0	0	2,049	631	631	631	631
51505	County Auditor (CAP) - Internal	0	0	230	109	109	109	109
51510	OEICE (CAP) - Internal	0	0	1,070	533	533	533	533
51512	County Emergency Management (CAP) - Internal	0	0	1,100	567	567	567	567
51517	ITS Operations (CAP) - Internal	0	0	29,556	15,713	15,713	15,713	15,713
51520	Finance (CAP) - Internal	0	0	5,538	3,972	3,972	3,972	3,972
51522	Facilities Operations (CAP) - Internal	0	0	14,979	9,110	9,110	9,110	9,110
51525	Fleet -Internal (non-capital)	5,961	5,745	7,519	6,633	6,633	6,633	6,633
51526	Human Resources (CAP) - Internal	0	0	5,835	3,314	3,314	3,314	3,314
51527	Liability Insurance (CAP) - Internal	0	0	4,509	1,663	1,663	1,663	1,663
51528	Building Debt Interest (CAP) - Internal	0	0	46	19	19	19	19
51529	Building Depreciation (CAP) - Internal	0	0	3,337	1,956	1,956	1,956	1,956
51550	Other materials and services	0	0	50	50	50	50	50
Materials and Services		7,644	9,257	96,941	61,645	61,645	61,645	61,645
58015	Bad debt expense	47,000	0	0	0	0	0	0
Other expenditures		47,000	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53006	Interdpt chg-personnel	0	0	0	9,300	9,300	9,300	9,300
53010	Interdpt chg-indirect charges	59,840	66,269	(1,754)	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	4,238	7,360	7,360	7,360	7,360
53035	Interdpt chg -recording fees	0	0	100	0	0	0	0
53055	Interdpt chg-general	0	0	100	0	0	0	0
Interfund expenditures		59,840	66,269	2,684	16,660	16,660	16,660	16,660
54115	Transfer to Road Fund	14,749	19,807	20,337	11,936	11,936	11,936	11,936
Transfers to other funds		14,749	19,807	20,337	11,936	11,936	11,936	11,936
Totals are		183,688	228,890	265,242	247,262	247,262	247,262	247,262

Position Costing Details

Associate Planner	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	88,470	0	0	0	0	0	0	0
Code Enforcement Officer	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	72,377	78,963	86,313	86,313	86,313	86,313	86,313
Planning Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,868	53,851	0	0	0	0	0	0
Principal Planner	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		12,123	12,741	13,187	13,728	13,728	13,728	13,728
Account 51105 Totals:		2.10	2.10	1.10	1.10	1.10	1.10	1.10
		160,461	138,969	92,150	100,041	100,041	100,041	100,041

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42050	Building permits	2,394,760	2,775,227	2,970,000	3,543,583	3,543,583	3,543,583	3,543,583
42065	Mechanical permits	722,903	1,019,668	931,729	1,181,194	1,181,194	1,181,194	1,181,194
Licenses and permits		3,117,663	3,794,895	3,901,729	4,724,777	4,724,777	4,724,777	4,724,777
43385	Other Local revenue-operating	25,200	28,517	26,000	26,000	26,000	26,000	26,000
Intergovernmental revenues		25,200	28,517	26,000	26,000	26,000	26,000	26,000
44010	Other Inspection fees	14,894	12,739	11,250	12,000	12,000	12,000	12,000
44495	Sale Of Documents	496	0	300	0	0	0	0
44580	Public Records Request Fee	1,807	3,418	2,000	2,000	2,000	2,000	2,000
Charges for Services		17,197	16,157	13,550	14,000	14,000	14,000	14,000
46030	Returned Check charges	154	308	0	0	0	0	0
46055	Other fines and penalties	452	390	500	500	500	500	500
Fines and forfeitures		606	698	500	500	500	500	500
47525	Intradpt rev- General	5,851	39,046	10,400	10,000	10,000	10,000	10,000
Interfund revenues		5,851	39,046	10,400	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48105	Invest interest income-general	(237,014)	71,031	0	329,838	329,838	329,838	329,838
48107	Invest Interest Income-Unrealized Gain/Loss	0	(45,717)	0	0	0	0	0
48125	Sale of personal property	17,205	0	0	0	0	0	0
48135	Cash over and short	(6)	(99)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,218	45,902	8,000	40,000	40,000	40,000	40,000
Miscellaneous revenues		(209,597)	71,117	8,000	369,838	369,838	369,838	369,838
Totals are		2,956,921	3,950,431	3,960,179	5,145,115	5,145,115	5,145,115	5,145,115

Expenditures

51105	Wages and salaries	1,233,716	1,099,374	1,445,636	1,660,380	1,660,380	1,660,380	1,660,380
51110	Temporary salaries	11,972	63,736	15,555	23,935	23,935	23,935	23,935
51115	Overtime and other pay	31,073	22,225	25,000	26,000	26,000	26,000	26,000
51125	FICA	96,079	89,348	111,785	128,846	128,846	128,846	128,846
51130	Workers compensation	19,354	26,769	28,450	19,745	19,745	19,745	19,745
51135	Employer paid work day tax	249	239	343	341	341	341	341
51136	Oregon Family Leave Tax	0	2,261	5,815	6,738	6,738	6,738	6,738
51140	Pers contribution	300,942	254,967	300,330	384,170	384,170	384,170	384,170
51150	Health insurance	243,678	201,527	285,646	338,244	338,244	338,244	338,244
51155	Life and long term disability insurance	1,865	1,553	3,153	2,617	2,617	2,617	2,617
51160	Unemployment insurance	1,175	816	889	962	962	962	962
51165	Tri-Met tax	8,318	8,003	11,818	13,793	13,793	13,793	13,793

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	1,298	2,374	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	(8,118)	(8,118)	(8,118)	(8,118)
Personnel services		1,949,717	1,773,193	2,234,420	2,597,653	2,597,653	2,597,653	2,597,653
51205	Supplies-office, general	1,002	2,196	2,500	2,700	2,700	2,700	2,700
51210	Supplies- general	23	0	700	700	700	700	700
51215	Supplies-computer	2	20	1,500	1,000	1,000	1,000	1,000
51220	Supplies-food	0	66	250	200	200	200	200
51250	Supplies-clothing, uniforms	143	2,278	4,000	4,000	4,000	4,000	4,000
51260	Supplies-small tools	0	62	500	500	500	500	500
51265	Supplies-safety equipment	50	0	750	750	750	750	750
51275	Books, subscriptions, and publications	2,049	3,180	5,000	5,200	5,200	5,200	5,200
51285	Services -professional services	11,311	6,058	20,000	20,000	20,000	20,000	20,000
51300	Printing and duplicating	0	0	100	100	100	100	100
51304	Communications-equipment	0	0	500	500	500	500	500
51305	Communications-services	8,795	9,572	18,000	18,000	18,000	18,000	18,000
51315	Repair & maint services-automotive	0	0	0	1,500	1,500	1,500	1,500
51350	Dues and membership	1,016	1,802	2,000	2,200	2,200	2,200	2,200
51355	Training and education	1,557	4,034	12,326	13,000	13,000	13,000	13,000
51360	Travel expense	132	1,512	3,132	6,800	6,800	6,800	6,800
51365	Private mileage	18	292	408	1,000	1,000	1,000	1,000
51385	Public information	0	0	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	1,850	2,151	4,000	4,000	4,000	4,000	4,000
51462	Direct Charge Expense - Internal	0	0	0	7,328	7,328	7,328	7,328

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	1,152	1,404	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	2,598	2,886	2,254	2,192	2,192	2,192	2,192
51475	Printing- Internal	361	95	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	2,475	1,877	3,500	3,500	3,500	3,500	3,500
51485	Board of Commissioners (CAP) - Internal	0	0	10,363	9,609	9,609	9,609	9,609
51490	County Administrators Office (CAP) - Internal	0	0	36,381	30,501	30,501	30,501	30,501
51500	County Counsel (CAP) - Internal	0	0	3,515	3,692	3,692	3,692	3,692
51505	County Auditor (CAP) - Internal	0	0	2,442	1,999	1,999	1,999	1,999
51510	OEICE (CAP) - Internal	0	0	8,176	7,107	7,107	7,107	7,107
51512	County Emergency Management (CAP) - Internal	0	0	8,404	7,555	7,555	7,555	7,555
51517	ITS Operations (CAP) - Internal	0	0	259,745	229,164	229,164	229,164	229,164
51520	Finance (CAP) - Internal	0	0	42,831	44,733	44,733	44,733	44,733
51522	Facilities Operations (CAP) - Internal	0	0	66,379	63,421	63,421	63,421	63,421
51525	Fleet -Internal (non-capital)	42,116	89,319	108,794	108,603	108,603	108,603	108,603
51526	Human Resources (CAP) - Internal	0	0	44,599	44,174	44,174	44,174	44,174
51527	Liability Insurance (CAP) - Internal	0	0	64,422	47,781	47,781	47,781	47,781
51528	Building Debt Interest (CAP) - Internal	0	0	182	118	118	118	118
51529	Building Depreciation (CAP) - Internal	0	0	14,787	13,613	13,613	13,613	13,613
51545	Department vehicle damage deductible	0	0	1,500	1,500	1,500	1,500	1,500
51550	Other materials and services	0	20	300	300	300	300	300
Materials and Services		76,651	128,825	760,240	715,040	715,040	715,040	715,040
52005	Bank Service Charge	18,326	16,466	28,000	28,000	28,000	28,000	28,000
52010	Refunds	1,665	154	3,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		19,991	16,621	31,000	33,000	33,000	33,000	33,000
53006	Interdpt chg-personnel	117,357	62,380	112,713	128,150	128,150	128,150	128,150
53010	Interdpt chg-indirect charges	592,832	519,572	(8,801)	0	0	0	0
53025	Interdpt chg-storage space -archives	4,244	2,364	6,000	4,000	4,000	4,000	4,000
53030	Interdpt chg-ITS capital	13,131	5,020	79,062	151,812	151,812	151,812	151,812
53505	Intradpt chg - General	58,312	58,133	59,151	51,693	51,693	51,693	51,693
Interfund expenditures		785,876	647,469	248,125	335,655	335,655	335,655	335,655
54115	Transfer to Road Fund	151,237	150,526	156,228	159,446	159,446	159,446	159,446
Transfers to other funds		151,237	150,526	156,228	159,446	159,446	159,446	159,446
57120	Vehicles	0	0	0	32,000	32,000	32,000	32,000
Capital outlay		0	0	0	32,000	32,000	32,000	32,000
59010	Contingency	0	0	3,549,883	7,942,323	7,942,321	7,942,321	7,942,321
Contingency		0	0	3,549,883	7,942,323	7,942,321	7,942,321	7,942,321
	Totals are	2,983,472	2,716,633	6,979,896	11,815,117	11,815,115	11,815,115	11,815,115

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Accounting Assistant, Senior	0.70	0.70	0.70	0.70	0.70	0.70	0.70
		46,708	48,804	48,359	51,242	51,242	51,242	51,242
	Administrative Specialist II	0.40	0.40	0.45	0.45	0.45	0.45	0.45
		22,480	19,320	27,232	28,472	28,472	28,472	28,472
	Building Official	0.24	0.24	0.24	0.24	0.24	0.24	0.24
		33,875	35,401	36,638	38,141	38,141	38,141	38,141
	Building Permit Supervisor	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		38,095	39,808	35,458	0	0	0	0
	Building Permit Technician I	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		23,263	24,310	25,160	26,192	26,192	26,192	26,192
	Building Permit Technician II	2.40	2.40	2.00	2.00	2.00	2.00	2.00
		148,526	154,212	127,156	129,105	129,105	129,105	129,105
	Building Services Supervisor	0.50	0.50	0.50	0.90	0.90	0.90	0.90
		59,476	62,153	64,327	111,051	111,051	111,051	111,051
	Financial Analyst	0.35	0.35	0.35	0.35	0.35	0.35	0.35
		33,333	34,830	36,051	37,530	37,530	37,530	37,530
	GIS Analyst	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		21,634	0	0	0	0	0	0
	GIS Technician III	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		21,046	21,993	0	0	0	0	0
	Inspector I, Combination	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		431,204	450,608	466,380	482,565	482,565	482,565	482,565
	Inspector II	1.00	1.00	2.00	3.00	3.00	3.00	3.00
		105,193	109,927	216,966	351,057	351,057	351,057	351,057

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Planning & Development Services Manager	0.19	0.19	0.19	0.19	0.19	0.19	0.19
		29,633	30,967	28,586	33,139	33,139	33,139	33,139
	Principal Planner	0.00	0.00	0.00	0.09	0.09	0.09	0.09
		0	0	0	12,510	12,510	12,510	12,510
	Program Communication and Education Specialist, Sr	0.14	0.14	0.00	0.00	0.00	0.00	0.00
		9,558	9,988	0	0	0	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,411	10,670	12,177	12,676	12,676	12,676	12,676
	Senior Building Permit Technician	1.20	1.20	1.20	1.20	1.20	1.20	1.20
		89,310	87,811	92,664	97,862	97,862	97,862	97,862
	Senior Inspector	3.60	3.60	2.00	2.00	2.00	2.00	2.00
		396,063	382,919	227,937	248,838	248,838	248,838	248,838
Account 51105 Totals:		16.22	15.97	14.63	15.72	15.72	15.72	15.72
		1,521,808	1,523,721	1,445,091	1,660,380	1,660,380	1,660,380	1,660,380
	Administrative Specialist II	0.00	0.00	0.00	0.13	0.13	0.13	0.13
		0	0	0	7,176	7,176	7,176	7,176
	Senior Building Permit Technician	0.00	0.00	0.20	0.20	0.20	0.20	0.20
		0	0	16,100	16,759	16,759	16,759	16,759
Account 51110 Totals:		0.00	0.00	0.20	0.33	0.33	0.33	0.33
		0	0	16,100	23,935	23,935	23,935	23,935

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	25,200	28,517	26,000	26,000	26,000	26,000	26,000
Intergovernmental revenues		25,200	28,517	26,000	26,000	26,000	26,000	26,000
44005	Struct/Mechanical Review fee	1,898,184	2,609,959	2,700,000	3,486,736	3,486,736	3,486,736	3,486,736
44010	Other Inspection fees	0	1,820	0	0	0	0	0
44030	Fire and Life Safety Plans Review fee	334,467	399,455	407,635	380,000	380,000	380,000	380,000
44040	Grading and Plan Review fee	210,866	199,364	273,937	250,000	250,000	250,000	250,000
Charges for Services		2,443,518	3,210,599	3,381,572	4,116,736	4,116,736	4,116,736	4,116,736
46055	Other fines and penalties	0	260	0	0	0	0	0
Fines and forfeitures		0	260	0	0	0	0	0
47525	Intradpt rev- General	0	18,664	0	0	0	0	0
Interfund revenues		0	18,664	0	0	0	0	0
48105	Invest interest income-general	430	41,503	0	0	0	0	0
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	100	0	0	0	0	0
Miscellaneous revenues		440	41,603	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		2,469,158	3,299,642	3,407,572	4,142,736	4,142,736	4,142,736	4,142,736
Expenditures								
51105	Wages and salaries	1,890,544	1,970,423	2,103,736	2,361,294	2,361,294	2,361,294	2,361,294
51110	Temporary salaries	5,620	18,173	67,461	72,684	72,684	72,684	72,684
51115	Overtime and other pay	42,573	31,282	25,000	26,000	26,000	26,000	26,000
51125	FICA	145,439	151,035	166,094	186,198	186,198	186,198	186,198
51130	Workers compensation	28,928	41,148	39,295	26,605	26,605	26,605	26,605
51135	Employer paid work day tax	383	377	473	453	453	453	453
51136	Oregon Family Leave Tax	0	3,835	8,653	9,734	9,734	9,734	9,734
51140	Pers contribution	450,038	454,198	473,676	565,816	565,816	565,816	565,816
51150	Health insurance	368,465	352,447	387,861	451,534	451,534	451,534	451,534
51155	Life and long term disability insurance	2,818	2,728	4,291	3,507	3,507	3,507	3,507
51160	Unemployment insurance	1,755	1,245	1,231	1,298	1,298	1,298	1,298
51165	Tri-Met tax	13,238	13,976	17,556	19,930	19,930	19,930	19,930
51180	Other employee allowances	184	686	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	(8,118)	(8,118)	(8,118)	(8,118)
Personnel services		2,949,984	3,041,553	3,295,327	3,716,935	3,716,935	3,716,935	3,716,935
51205	Supplies-office, general	1,277	2,541	2,750	2,900	2,900	2,900	2,900
51210	Supplies- general	22	0	500	500	500	500	500
51215	Supplies-computer	71	1,402	1,500	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51220	Supplies-food	0	0	150	150	150	150	150
51250	Supplies-clothing, uniforms	0	1,155	500	1,500	1,500	1,500	1,500
51260	Supplies-small tools	0	0	150	150	150	150	150
51265	Supplies-safety equipment	0	0	300	300	300	300	300
51275	Books, subscriptions, and publications	5,177	14,315	10,000	10,000	10,000	10,000	10,000
51285	Services -professional services	12,369	7,696	20,000	20,000	20,000	20,000	20,000
51300	Printing and duplicating	0	3,145	3,500	3,500	3,500	3,500	3,500
51304	Communications-equipment	0	0	250	250	250	250	250
51305	Communications-services	5,341	5,355	6,000	6,000	6,000	6,000	6,000
51315	Repair & maint services-automotive	0	0	0	1,500	1,500	1,500	1,500
51350	Dues and membership	3,734	6,285	3,900	4,500	4,500	4,500	4,500
51355	Training and education	4,777	14,160	15,773	18,000	18,000	18,000	18,000
51360	Travel expense	2,672	2,547	3,442	9,300	9,300	9,300	9,300
51365	Private mileage	60	380	611	1,400	1,400	1,400	1,400
51385	Public information	0	0	1,500	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	2,156	2,512	4,000	4,000	4,000	4,000	4,000
51462	Direct Charge Expense - Internal	0	0	0	17,301	17,301	17,301	17,301
51465	Postage and freight- Internal	31	86	250	250	250	250	250
51470	Mail Messenger Services- Internal	2,980	2,856	2,836	2,923	2,923	2,923	2,923
51475	Printing- Internal	135	471	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	1,144	2,081	2,500	2,500	2,500	2,500	2,500
51485	Board of Commissioners (CAP) - Internal	0	0	13,471	13,254	13,254	13,254	13,254
51490	County Administrators Office (CAP) - Internal	0	0	47,295	42,071	42,071	42,071	42,071
51500	County Counsel (CAP) - Internal	0	0	4,570	5,093	5,093	5,093	5,093
51505	County Auditor (CAP) - Internal	0	0	3,174	2,757	2,757	2,757	2,757

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51510	OEICE (CAP) - Internal	0	0	10,629	9,802	9,802	9,802	9,802
51512	County Emergency Management (CAP) - Internal	0	0	10,926	10,420	10,420	10,420	10,420
51517	ITS Operations (CAP) - Internal	0	0	337,669	316,088	316,088	316,088	316,088
51520	Finance (CAP) - Internal	0	0	55,680	61,700	61,700	61,700	61,700
51522	Facilities Operations (CAP) - Internal	0	0	86,293	87,477	87,477	87,477	87,477
51525	Fleet -Internal (non-capital)	10,146	8,879	12,855	12,447	12,447	12,447	12,447
51526	Human Resources (CAP) - Internal	0	0	57,979	60,929	60,929	60,929	60,929
51527	Liability Insurance (CAP) - Internal	0	0	83,749	65,905	65,905	65,905	65,905
51528	Building Debt Interest (CAP) - Internal	0	0	236	163	163	163	163
51529	Building Depreciation (CAP) - Internal	0	0	19,223	18,777	18,777	18,777	18,777
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
Materials and Services		52,092	75,867	825,661	817,807	817,807	817,807	817,807
52005	Bank Service Charge	235	0	1,000	500	500	500	500
52010	Refunds	1,156	388	3,000	3,500	3,500	3,500	3,500
Other expenditures		1,391	388	4,000	4,000	4,000	4,000	4,000
53006	Interdpt chg-personnel	173,611	73,855	146,527	176,759	176,759	176,759	176,759
53010	Interdpt chg-indirect charges	682,656	698,735	(11,441)	0	0	0	0
53025	Interdpt chg-storage space -archives	2,653	1,477	3,000	3,000	3,000	3,000	3,000
53030	Interdpt chg-ITS capital	22,123	5,925	119,466	202,416	202,416	202,416	202,416
53055	Interdpt chg-general	0	174	250	0	0	0	0
Interfund expenditures		881,043	780,167	257,802	382,175	382,175	382,175	382,175

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	174,152	202,430	203,097	219,925	219,925	219,925	219,925
Transfers to other funds		174,152	202,430	203,097	219,925	219,925	219,925	219,925
57120	Vehicles	0	0	0	32,000	32,000	32,000	32,000
Capital outlay		0	0	0	32,000	32,000	32,000	32,000
Totals are		4,058,663	4,100,405	4,585,887	5,172,842	5,172,842	5,172,842	5,172,842

Position Costing Details

Accounting Assistant, Senior	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
	30,690	32,074	31,777	33,674	33,674	33,674	33,674	33,674
Administrative Specialist II	0.25	0.25	0.13	0.13	0.13	0.13	0.13	0.13
	14,048	12,076	7,598	7,910	7,910	7,910	7,910	7,910
Building Engineer	3.90	3.90	3.90	3.90	3.90	3.90	3.90	3.90
	457,124	484,790	501,755	535,380	535,380	535,380	535,380	535,380
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
	31,052	32,449	33,585	34,962	34,962	34,962	34,962	34,962
Building Permit Supervisor	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00
	23,808	24,879	22,160	0	0	0	0	0
Building Permit Technician I	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	14,540	15,194	15,726	16,371	16,371	16,371	16,371	16,371

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Building Permit Technician II	1.50 92,831	1.50 96,379	1.25 79,477	1.25 80,688	1.25 80,688	1.25 80,688	1.25 80,688
	Building Services Supervisor	1.00 118,951	1.00 124,305	1.00 128,655	1.25 161,484	1.25 161,484	1.25 161,484	1.25 161,484
	Engineering Assistant	0.00 0	0.00 0	0.00 0	0.90 89,650	0.90 89,650	0.90 89,650	0.90 89,650
	Engineering Associate I	0.90 75,747	0.90 79,156	0.90 81,927	0.00 0	0.00 0	0.00 0	0.00 0
	Financial Analyst	0.15 14,285	0.15 14,928	0.15 15,450	0.15 16,083	0.15 16,083	0.15 16,083	0.15 16,083
	GIS Analyst	0.25 21,631	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	GIS Technician III	0.15 12,627	0.15 13,196	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Inspector II	1.00 86,533	1.00 90,427	0.00 0	1.00 118,440	1.00 118,440	1.00 118,440	1.00 118,440
	Planning & Development Services Manager	0.21 32,754	0.21 34,226	0.21 31,595	0.21 36,627	0.21 36,627	0.21 36,627	0.21 36,627
	Plans Examiner II	7.00 678,700	7.00 722,154	7.00 763,239	7.00 808,116	7.00 808,116	7.00 808,116	7.00 808,116
	Plans Examiner, Senior	0.00 0	0.00 0	2.00 239,038	2.00 248,838	2.00 248,838	2.00 248,838	2.00 248,838
	Principal Planner	0.00 0	0.00 0	0.00 0	0.12 16,679	0.12 16,679	0.12 16,679	0.12 16,679
	Program Communication and Education Specialist, Sr	0.11	0.11	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		7,480	7,817	0	0	0	0	0
	Senior Administrative Specialist	1.40	1.40	1.40	1.40	1.40	1.40	1.40
		86,883	86,193	91,475	95,226	95,226	95,226	95,226
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		55,821	54,882	57,918	61,166	61,166	61,166	61,166
	Senior Plans Examiner	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		212,829	227,747	0	0	0	0	0
Account 51105 Totals:		21.75	21.50	19.87	20.99	20.99	20.99	20.99
		2,068,334	2,152,872	2,101,375	2,361,294	2,361,294	2,361,294	2,361,294
	Plans Examiner, Senior	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	59,760	62,209	62,209	62,209	62,209
	Senior Building Permit Technician	0.00	0.00	0.13	0.13	0.13	0.13	0.13
		0	0	10,062	10,475	10,475	10,475	10,475
Account 51110 Totals:		0.00	0.00	0.63	0.63	0.63	0.63	0.63
		0	0	69,822	72,684	72,684	72,684	72,684

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	25,200	28,517	26,000	26,000	26,000	26,000	26,000
Intergovernmental revenues		25,200	28,517	26,000	26,000	26,000	26,000	26,000
44010	Other Inspection fees	675	0	500	500	500	500	500
44020	Plumbing Inspection fee	727,200	829,958	1,055,700	1,120,460	1,120,460	1,120,460	1,120,460
44025	Plumbing Plan Review fee	5,406	3,422	3,000	1,500	1,500	1,500	1,500
Charges for Services		733,281	833,380	1,059,200	1,122,460	1,122,460	1,122,460	1,122,460
46055	Other fines and penalties	226	0	0	0	0	0	0
Fines and forfeitures		226	0	0	0	0	0	0
47525	Intradpt rev- General	0	6,221	0	0	0	0	0
Interfund revenues		0	6,221	0	0	0	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		758,708	868,119	1,085,200	1,148,460	1,148,460	1,148,460	1,148,460

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	464,033	423,177	605,415	649,701	649,701	649,701	649,701
51110	Temporary salaries	1,977	5,712	3,889	4,190	4,190	4,190	4,190
51115	Overtime and other pay	7,627	7,890	4,500	4,700	4,700	4,700	4,700
51125	FICA	35,696	33,020	46,614	50,026	50,026	50,026	50,026
51130	Workers compensation	6,809	8,714	11,243	7,263	7,263	7,263	7,263
51135	Employer paid work day tax	86	77	131	123	123	123	123
51136	Oregon Family Leave Tax	0	802	2,415	2,616	2,616	2,616	2,616
51140	Pers contribution	104,630	91,825	134,632	144,071	144,071	144,071	144,071
51150	Health insurance	86,652	71,867	113,446	125,879	125,879	125,879	125,879
51155	Life and long term disability insurance	662	557	1,260	980	980	980	980
51160	Unemployment insurance	410	260	351	353	353	353	353
51165	Tri-Met tax	3,256	3,051	4,930	5,354	5,354	5,354	5,354
51180	Other employee allowances	531	1,053	0	0	0	0	0
Personnel services		712,370	648,006	928,826	995,256	995,256	995,256	995,256
51205	Supplies-office, general	384	692	600	700	700	700	700
51210	Supplies- general	34	0	250	250	250	250	250
51215	Supplies-computer	0	8	100	100	100	100	100
51220	Supplies-food	0	0	50	50	50	50	50
51250	Supplies-clothing, uniforms	48	562	1,600	1,600	1,600	1,600	1,600
51260	Supplies-small tools	0	50	200	200	200	200	200
51265	Supplies-safety equipment	39	0	150	150	150	150	150

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	1,091	1,157	1,200	1,200	1,200	1,200	1,200
51285	Services -professional services	3,623	2,254	2,500	2,500	2,500	2,500	2,500
51304	Communications-equipment	0	0	100	100	100	100	100
51305	Communications-services	3,595	4,090	4,500	4,500	4,500	4,500	4,500
51350	Dues and membership	470	680	600	700	700	700	700
51355	Training and education	268	743	3,885	5,400	5,400	5,400	5,400
51360	Travel expense	102	680	1,143	2,800	2,800	2,800	2,800
51365	Private mileage	16	60	161	400	400	400	400
51460	Office Supplies- Internal	484	755	550	600	600	600	600
51462	Direct Charge Expense - Internal	0	0	0	2,259	2,259	2,259	2,259
51465	Postage and freight- Internal	36	19	100	100	100	100	100
51470	Mail Messenger Services- Internal	764	864	870	877	877	877	877
51475	Printing- Internal	66	153	350	350	350	350	350
51480	Photocopy machine- Internal	157	130	200	200	200	200	200
51485	Board of Commissioners (CAP) - Internal	0	0	3,800	3,976	3,976	3,976	3,976
51490	County Administrators Office (CAP) - Internal	0	0	13,340	12,621	12,621	12,621	12,621
51500	County Counsel (CAP) - Internal	0	0	1,289	1,528	1,528	1,528	1,528
51505	County Auditor (CAP) - Internal	0	0	895	827	827	827	827
51510	OEICE (CAP) - Internal	0	0	2,998	2,941	2,941	2,941	2,941
51512	County Emergency Management (CAP) - Internal	0	0	3,082	3,126	3,126	3,126	3,126
51517	ITS Operations (CAP) - Internal	0	0	95,240	94,826	94,826	94,826	94,826
51520	Finance (CAP) - Internal	0	0	15,705	18,510	18,510	18,510	18,510
51522	Facilities Operations (CAP) - Internal	0	0	24,339	26,243	26,243	26,243	26,243
51525	Fleet -Internal (non-capital)	23,683	33,996	28,086	52,497	52,497	52,497	52,497
51526	Human Resources (CAP) - Internal	0	0	16,353	18,279	18,279	18,279	18,279

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51527	Liability Insurance (CAP) - Internal	0	0	23,622	19,771	19,771	19,771	19,771
51528	Building Debt Interest (CAP) - Internal	0	0	67	49	49	49	49
51529	Building Depreciation (CAP) - Internal	0	0	5,422	5,633	5,633	5,633	5,633
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
Materials and Services		34,860	46,891	254,347	286,863	286,863	286,863	286,863
52005	Bank Service Charge	5,594	6,523	9,000	9,000	9,000	9,000	9,000
52010	Refunds	1,003	456	1,000	1,000	1,000	1,000	1,000
Other expenditures		6,597	6,979	10,000	10,000	10,000	10,000	10,000
53006	Interdpt chg-personnel	30,062	19,969	41,328	53,027	53,027	53,027	53,027
53010	Interdpt chg-indirect charges	179,646	214,995	(3,227)	0	0	0	0
53025	Interdpt chg-storage space -archives	1,061	683	1,500	1,000	1,000	1,000	1,000
53030	Interdpt chg-ITS capital	2,558	1,828	30,605	60,725	60,725	60,725	60,725
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	29,156	29,067	29,575	25,846	25,846	25,846	25,846
Interfund expenditures		242,483	266,542	99,781	140,598	140,598	140,598	140,598
54115	Transfer to Road Fund	45,830	62,286	57,284	65,977	65,977	65,977	65,977
Transfers to other funds		45,830	62,286	57,284	65,977	65,977	65,977	65,977
Totals are		1,042,140	1,030,704	1,350,238	1,498,694	1,498,694	1,498,694	1,498,694

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Accounting Assistant, Senior	0.08	0.08	0.08	0.08	0.08	0.08	0.08
		5,338	5,578	5,527	5,856	5,856	5,856	5,856
	Administrative Specialist II	0.10	0.10	0.05	0.05	0.05	0.05	0.05
		5,620	4,830	3,039	3,164	3,164	3,164	3,164
	Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22
		31,052	32,449	33,585	34,962	34,962	34,962	34,962
	Building Permit Supervisor	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		9,523	9,952	8,865	0	0	0	0
	Building Permit Technician I	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		5,816	6,078	6,291	6,548	6,548	6,548	6,548
	Building Permit Technician II	0.60	0.60	0.50	0.50	0.50	0.50	0.50
		37,130	38,550	31,791	32,275	32,275	32,275	32,275
	Building Services Supervisor	0.15	0.15	0.15	0.25	0.25	0.25	0.25
		17,842	18,646	19,299	31,110	31,110	31,110	31,110
	Financial Analyst	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		4,761	4,976	5,150	5,361	5,361	5,361	5,361
	GIS Analyst	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		21,634	0	0	0	0	0	0
	GIS Technician III	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		4,209	4,398	0	0	0	0	0
	Inspector I, Combination	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		323,403	318,006	338,943	352,839	352,839	352,839	352,839

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Planning & Development Services Manager	0.06	0.06	0.06	0.06	0.06	0.06	0.06
		9,357	9,779	9,027	10,465	10,465	10,465	10,465
	Principal Planner	0.00	0.00	0.00	0.04	0.04	0.04	0.04
		0	0	0	5,560	5,560	5,560	5,560
	Program Communication and Education Specialist, Sr	0.11	0.11	0.00	0.00	0.00	0.00	0.00
		7,480	7,817	0	0	0	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,411	10,670	12,177	12,676	12,676	12,676	12,676
	Senior Building Permit Technician	0.30	0.30	0.30	0.30	0.30	0.30	0.30
		22,329	21,953	23,167	24,466	24,466	24,466	24,466
	Senior Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		90,887	115,478	108,418	124,419	124,419	124,419	124,419
Account 51105 Totals:		6.37	6.12	5.81	5.85	5.85	5.85	5.85
		608,792	609,160	605,279	649,701	649,701	649,701	649,701
	Senior Building Permit Technician	0.00	0.00	0.05	0.05	0.05	0.05	0.05
		0	0	4,025	4,190	4,190	4,190	4,190
Account 51110 Totals:		0.00	0.00	0.05	0.05	0.05	0.05	0.05
		0	0	4,025	4,190	4,190	4,190	4,190

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42070	State electrical permit	1,541,664	1,868,910	2,295,000	2,408,991	2,408,991	2,408,991	2,408,991
Licenses and permits		1,541,664	1,868,910	2,295,000	2,408,991	2,408,991	2,408,991	2,408,991
43385	Other Local revenue-operating	25,200	28,517	26,000	26,000	26,000	26,000	26,000
Intergovernmental revenues		25,200	28,517	26,000	26,000	26,000	26,000	26,000
44010	Other Inspection fees	7,238	6,130	4,000	10,000	10,000	10,000	10,000
44050	Electrical Plan Review fee	92,234	55,483	81,270	75,000	75,000	75,000	75,000
44055	Elect. Master Permit Inspection fee	1,397	1,642	3,000	1,000	1,000	1,000	1,000
Charges for Services		100,869	63,254	88,270	86,000	86,000	86,000	86,000
46055	Other fines and penalties	0	0	0	0	0	0	0
Fines and forfeitures		0	0	0	0	0	0	0
47525	Intradpt rev- General	0	18,664	0	0	0	0	0
Interfund revenues		0	18,664	0	0	0	0	0
48105	Invest interest income-general	645	62,254	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
	Miscellaneous revenues	645	62,254	0	0	0	0	0
	Totals are	1,668,378	2,041,599	2,409,270	2,520,991	2,520,991	2,520,991	2,520,991
Expenditures								
51105	Wages and salaries	813,522	816,135	897,364	935,150	935,150	935,150	935,150
51110	Temporary salaries	5,620	14,092	9,722	10,475	10,475	10,475	10,475
51115	Overtime and other pay	21,092	16,819	25,000	26,000	26,000	26,000	26,000
51125	FICA	63,559	63,559	69,392	72,342	72,342	72,342	72,342
51130	Workers compensation	12,793	17,976	17,315	11,181	11,181	11,181	11,181
51135	Employer paid work day tax	169	166	210	189	189	189	189
51136	Oregon Family Leave Tax	0	1,616	3,602	3,782	3,782	3,782	3,782
51140	Pers contribution	199,325	189,881	155,641	220,869	220,869	220,869	220,869
51150	Health insurance	161,248	150,299	173,869	192,683	192,683	192,683	192,683
51155	Life and long term disability insurance	1,233	1,162	1,924	1,497	1,497	1,497	1,497
51160	Unemployment insurance	778	541	543	546	546	546	546
51165	Tri-Met tax	5,886	5,777	7,335	7,744	7,744	7,744	7,744
51180	Other employee allowances	867	1,258	0	0	0	0	0
	Personnel services	1,286,092	1,279,279	1,361,917	1,482,458	1,482,458	1,482,458	1,482,458
51205	Supplies-office, general	984	1,993	1,000	1,200	1,200	1,200	1,200
51210	Supplies- general	0	0	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51215	Supplies-computer	0	28	100	100	100	100	100
51220	Supplies-food	0	0	75	75	75	75	75
51250	Supplies-clothing, uniforms	48	854	1,750	1,750	1,750	1,750	1,750
51260	Supplies-small tools	0	0	200	200	200	200	200
51265	Supplies-safety equipment	39	133	150	150	150	150	150
51275	Books, subscriptions, and publications	1,275	1,882	3,000	3,000	3,000	3,000	3,000
51285	Services -professional services	5,566	3,463	3,000	3,000	3,000	3,000	3,000
51304	Communications-equipment	0	0	100	100	100	100	100
51305	Communications-services	5,563	5,537	5,500	5,700	5,700	5,700	5,700
51350	Dues and membership	1,091	1,307	1,600	1,700	1,700	1,700	1,700
51355	Training and education	821	1,312	6,013	8,100	8,100	8,100	8,100
51360	Travel expense	102	721	1,376	4,200	4,200	4,200	4,200
51365	Private mileage	65	77	219	600	600	600	600
51385	Public information	0	0	500	500	500	500	500
51460	Office Supplies- Internal	826	1,278	1,200	1,300	1,300	1,300	1,300
51462	Direct Charge Expense - Internal	0	0	0	3,601	3,601	3,601	3,601
51465	Postage and freight- Internal	78	0	450	450	450	450	450
51470	Mail Messenger Services- Internal	1,299	1,296	1,309	1,315	1,315	1,315	1,315
51475	Printing- Internal	91	183	500	500	500	500	500
51480	Photocopy machine- Internal	289	459	400	400	400	400	400
51485	Board of Commissioners (CAP) - Internal	0	0	6,218	5,964	5,964	5,964	5,964
51490	County Administrators Office (CAP) - Internal	0	0	21,829	18,932	18,932	18,932	18,932
51500	County Counsel (CAP) - Internal	0	0	2,109	2,292	2,292	2,292	2,292
51505	County Auditor (CAP) - Internal	0	0	1,465	1,241	1,241	1,241	1,241
51510	OEICE (CAP) - Internal	0	0	4,906	4,411	4,411	4,411	4,411

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51512	County Emergency Management (CAP) - Internal	0	0	5,043	4,689	4,689	4,689	4,689
51517	ITS Operations (CAP) - Internal	0	0	155,847	142,239	142,239	142,239	142,239
51520	Finance (CAP) - Internal	0	39	25,699	27,765	27,765	27,765	27,765
51522	Facilities Operations (CAP) - Internal	0	0	39,828	39,365	39,365	39,365	39,365
51525	Fleet -Internal (non-capital)	42,932	34,603	39,018	40,871	40,871	40,871	40,871
51526	Human Resources (CAP) - Internal	0	0	26,759	27,418	27,418	27,418	27,418
51527	Liability Insurance (CAP) - Internal	0	0	38,653	29,657	29,657	29,657	29,657
51528	Building Debt Interest (CAP) - Internal	0	0	109	73	73	73	73
51529	Building Depreciation (CAP) - Internal	0	0	8,872	8,450	8,450	8,450	8,450
51535	Software licenses	0	4	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
Materials and Services		61,069	55,167	406,297	392,808	392,808	392,808	392,808
52005	Bank Service Charge	18,930	24,128	27,000	27,000	27,000	27,000	27,000
52010	Refunds	2,401	620	3,000	5,000	5,000	5,000	5,000
Other expenditures		21,331	24,749	30,000	32,000	32,000	32,000	32,000
53006	Interdpt chg-personnel	51,105	33,266	67,628	79,541	79,541	79,541	79,541
53010	Interdpt chg-indirect charges	305,399	322,493	(5,280)	0	0	0	0
53025	Interdpt chg-storage space -archives	2,653	1,385	3,000	3,000	3,000	3,000	3,000
53030	Interdpt chg-ITS capital	2,752	2,762	45,907	91,087	91,087	91,087	91,087
53505	Intradpt chg - General	58,312	58,133	59,251	51,692	51,692	51,692	51,692
Interfund expenditures		420,221	418,039	170,506	225,320	225,320	225,320	225,320

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	77,910	93,429	93,737	98,966	98,966	98,966	98,966
	Transfers to other funds	77,910	93,429	93,737	98,966	98,966	98,966	98,966
	Totals are	1,866,623	1,870,662	2,062,457	2,231,552	2,231,552	2,231,552	2,231,552

Position Costing Details

Accounting Assistant, Senior	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
	30,690	32,074	31,777	33,674	33,674	33,674	33,674	33,674
Administrative Specialist II	0.25	0.25	0.13	0.13	0.13	0.13	0.13	0.13
	14,048	12,076	7,598	7,910	7,910	7,910	7,910	7,910
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
	31,052	32,449	33,585	34,962	34,962	34,962	34,962	34,962
Building Permit Supervisor	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00
	23,808	24,879	22,160	0	0	0	0	0
Building Permit Technician I	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	14,540	15,194	15,726	16,371	16,371	16,371	16,371	16,371
Building Permit Technician II	1.50	1.50	1.25	1.25	1.25	1.25	1.25	1.25
	92,831	96,379	79,477	80,688	80,688	80,688	80,688	80,688
Building Services Supervisor	0.25	0.25	0.25	0.50	0.50	0.50	0.50	0.50
	29,738	31,076	32,164	61,037	61,037	61,037	61,037	61,037
Financial Analyst	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
	14,285	14,928	15,450	16,083	16,083	16,083	16,083	16,083

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	GIS Analyst	0.25 21,634	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	GIS Technician III	0.15 12,627	0.15 13,196	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Inspector I, Combination	4.00 431,204	4.00 450,608	4.00 466,380	4.00 474,214	4.00 474,214	4.00 474,214	4.00 474,214
	Planning & Development Services Manager	0.10 15,597	0.10 16,299	0.10 15,045	0.10 17,442	0.10 17,442	0.10 17,442	0.10 17,442
	Principal Planner	0.00 0	0.00 0	0.00 0	0.05 6,950	0.05 6,950	0.05 6,950	0.05 6,950
	Program Communication and Education Specialist, Sr	0.11 7,480	0.11 7,817	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Administrative Specialist	0.20 12,411	0.20 10,670	0.20 12,177	0.20 12,676	0.20 12,676	0.20 12,676	0.20 12,676
	Senior Building Permit Technician	0.75 55,821	0.75 54,882	0.75 57,918	0.75 61,166	0.75 61,166	0.75 61,166	0.75 61,166
	Senior Inspector	0.90 99,455	0.90 103,931	0.90 107,567	0.90 111,977	0.90 111,977	0.90 111,977	0.90 111,977
Account 51105 Totals:		9.79 907,221	9.54 916,458	8.91 897,024	8.96 935,150	8.96 935,150	8.96 935,150	8.96 935,150
	Senior Building Permit Technician	0.00 0	0.00 0	0.13 10,062	0.13 10,475	0.13 10,475	0.13 10,475	0.13 10,475
Account 51110 Totals:		0.00 0	0.00 0	0.13 10,062	0.13 10,475	0.13 10,475	0.13 10,475	0.13 10,475

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
46055	Other fines and penalties	7,372	(50)	0	0	0	0	0
	Fines and forfeitures	7,372	(50)	0	0	0	0	0
47525	Intradpt rev- General	145,781	145,333	147,877	129,231	129,231	129,231	129,231
	Interfund revenues	145,781	145,333	147,877	129,231	129,231	129,231	129,231
49005	Transfer from General Fund	0	0	25,000	0	0	0	0
	Operating transfers in	0	0	25,000	0	0	0	0
	Totals are	153,153	145,283	172,877	129,231	129,231	129,231	129,231
Expenditures								
51105	Wages and salaries	61,455	61,682	62,051	65,416	65,416	65,416	65,416
51115	Overtime and other pay	652	1,336	1,000	1,500	1,500	1,500	1,500
51125	FICA	4,679	4,753	4,747	5,002	5,002	5,002	5,002
51130	Workers compensation	798	1,044	960	615	615	615	615
51135	Employer paid work day tax	12	11	10	10	10	10	10
51136	Oregon Family Leave Tax	0	125	239	263	263	263	263
51140	Pers contribution	15,461	15,599	12,485	15,746	15,746	15,746	15,746
51150	Health insurance	10,558	9,245	9,765	10,760	10,760	10,760	10,760

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	82	72	110	85	85	85	85
51160	Unemployment insurance	44	29	30	30	30	30	30
51165	Tri-Met tax	425	440	502	536	536	536	536
51180	Other employee allowances	30	100	0	0	0	0	0
Personnel services		94,198	94,436	91,899	99,963	99,963	99,963	99,963
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	0	0	50	50	50	50	50
51250	Supplies-clothing, uniforms	0	23	100	100	100	100	100
51265	Supplies-safety equipment	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	119	0	0	0	0	0
51304	Communications-equipment	0	0	50	50	50	50	50
51305	Communications-services	162	193	250	250	250	250	250
51350	Dues and membership	151	166	200	200	200	200	200
51355	Training and education	78	211	302	470	470	470	470
51360	Travel expense	47	328	63	240	240	240	240
51365	Private mileage	7	22	16	40	40	40	40
51460	Office Supplies- Internal	0	6	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	465	465	465	465
51480	Photocopy machine- Internal	0	0	25	25	25	25	25
51485	Board of Commissioners (CAP) - Internal	0	0	691	331	331	331	331
51490	County Administrators Office (CAP) - Internal	0	0	2,425	1,052	1,052	1,052	1,052
51500	County Counsel (CAP) - Internal	0	0	234	127	127	127	127
51505	County Auditor (CAP) - Internal	0	0	163	69	69	69	69

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51510	OEICE (CAP) - Internal	0	0	545	245	245	245	245
51512	County Emergency Management (CAP) - Internal	0	0	560	261	261	261	261
51517	ITS Operations (CAP) - Internal	0	0	17,316	7,902	7,902	7,902	7,902
51520	Finance (CAP) - Internal	0	0	2,855	1,543	1,543	1,543	1,543
51522	Facilities Operations (CAP) - Internal	0	0	4,425	2,187	2,187	2,187	2,187
51526	Human Resources (CAP) - Internal	0	0	2,973	1,523	1,523	1,523	1,523
51527	Liability Insurance (CAP) - Internal	0	0	4,295	1,648	1,648	1,648	1,648
51528	Building Debt Interest (CAP) - Internal	0	0	12	4	4	4	4
51529	Building Depreciation (CAP) - Internal	0	0	986	469	469	469	469
Materials and Services		444	1,068	38,636	19,351	19,351	19,351	19,351
58015	Bad debt expense	7,372	0	0	0	0	0	0
Other expenditures		7,372	0	0	0	0	0	0
53006	Interdpt chg-personnel	6,094	3,659	7,514	4,419	4,419	4,419	4,419
53010	Interdpt chg-indirect charges	35,929	35,833	(587)	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	25,000	0	0	0	0
53055	Interdpt chg-general	0	6	0	0	0	0	0
Interfund expenditures		42,023	39,498	31,927	4,419	4,419	4,419	4,419
54115	Transfer to Road Fund	9,166	10,381	10,415	5,498	5,498	5,498	5,498
Transfers to other funds		9,166	10,381	10,415	5,498	5,498	5,498	5,498

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		153,203	145,383	172,877	129,231	129,231	129,231	129,231
Position Costing Details								
	Building Engineer	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		11,895	12,430	12,865	13,728	13,728	13,728	13,728
	Building Official	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		14,115	14,750	15,266	15,892	15,892	15,892	15,892
	Building Services Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		11,895	12,430	12,865	13,393	13,393	13,393	13,393
	Engineering Assistant	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	9,961	9,961	9,961	9,961
	Engineering Associate I	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		8,417	8,795	9,103	0	0	0	0
	Senior Inspector	0.50	0.50	0.10	0.10	0.10	0.10	0.10
		55,252	49,538	11,952	12,442	12,442	12,442	12,442
Account 51105 Totals:		0.90	0.90	0.50	0.50	0.50	0.50	0.50
		101,574	97,943	62,051	65,416	65,416	65,416	65,416

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 607005 - Transit Coordination

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	1,453,751	1,535,841	3,744,365	3,672,099	3,672,099	3,672,099	3,672,099
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
Intergovernmental revenues		1,453,751	1,535,841	3,744,365	3,672,099	3,672,099	3,672,099	3,672,099
48105	Invest interest income-general	(31,017)	27,446	0	80,192	80,192	80,192	80,192
48107	Invest Interest Income-Unrealized Gain/Loss	0	(16,929)	0	0	0	0	0
Miscellaneous revenues		(31,017)	10,517	0	80,192	80,192	80,192	80,192
Totals are		1,422,734	1,546,358	3,744,365	3,752,291	3,752,291	3,752,291	3,752,291
Expenditures								
51285	Services -professional services	1,443,779	1,572,657	3,664,093	4,927,914	4,927,914	4,927,914	4,927,914
51485	Board of Commissioners (CAP) - Internal	0	0	3,214	5,183	5,183	5,183	5,183
51490	County Administrators Office (CAP) - Internal	0	0	4,639	6,628	6,628	6,628	6,628
51505	County Auditor (CAP) - Internal	0	0	1,960	2,711	2,711	2,711	2,711
51520	Finance (CAP) - Internal	0	0	7,347	11,249	11,249	11,249	11,249
Materials and Services		1,443,779	1,572,657	3,681,253	4,953,685	4,953,685	4,953,685	4,953,685
53010	Interdpt chg-indirect charges	6,413	8,498	272	0	0	0	0
53505	Intradpt chg - General	6,187	15,778	53,262	64,550	64,550	64,550	64,550

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 607005 - Transit Coordination

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		12,600	24,276	53,534	64,550	64,550	64,550	64,550
54115	Transfer to Road Fund	0	0	9,578	14,201	14,201	14,201	14,201
Transfers to other funds		0	0	9,578	14,201	14,201	14,201	14,201
59010	Contingency	0	0	0	606,729	606,729	606,729	606,729
Contingency		0	0	0	606,729	606,729	606,729	606,729
Totals are		1,456,379	1,596,933	3,744,365	5,639,165	5,639,165	5,639,165	5,639,165

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 607010 - Non Formula - Discretionary Grants

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43300	ODOT grant	68,077	304,790	1,773,000	268,743	268,743	268,743	268,743
43385	Other Local revenue-operating	0	84,812	355,000	44,186	44,186	44,186	44,186
43390	Other State grants-operating	0	0	1,552	0	0	0	0
Intergovernmental revenues		68,077	389,602	2,129,552	312,929	312,929	312,929	312,929
49085	Transfer from MSTIP III Fund	200,477	0	0	0	0	0	0
49400	Transfer from COVID - 19 CARES Act Fund	0	49,811	0	40,190	40,190	40,190	40,190
Operating transfers in		200,477	49,811	0	40,190	40,190	40,190	40,190
Totals are		268,554	439,413	2,129,552	353,119	353,119	353,119	353,119
Expenditures								
51280	Services -contract, government, other professional services	0	0	1,773,000	0	0	0	0
51285	Services -professional services	436,455	183,601	353,552	353,119	353,119	353,119	353,119
51390	Permits, licenses and fees	0	0	0	0	0	0	0
Materials and Services		436,455	183,601	2,126,552	353,119	353,119	353,119	353,119
53505	Intradpt chg - General	0	0	3,000	0	0	0	0
Interfund expenditures		0	0	3,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 607010 - Non Formula - Discretionary Grants

Organization
 Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	436,455	183,601	2,129,552	353,119	353,119	353,119	353,119

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(11,973)	8,986	0	19,136	19,136	19,136	19,136
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,509)	0	0	0	0	0
48410	Special Assessments-capital	25,917	25,956	27,000	28,000	28,000	28,000	28,000
Miscellaneous revenues		13,944	32,432	27,000	47,136	47,136	47,136	47,136
Totals are		13,944	32,432	27,000	47,136	47,136	47,136	47,136
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	7	7	7	7	7
51490	County Administrators Office (CAP) - Internal	0	0	565	497	497	497	497
51505	County Auditor (CAP) - Internal	0	0	33	29	29	29	29
51520	Finance (CAP) - Internal	0	0	1,196	1,315	1,315	1,315	1,315
Materials and Services		0	0	1,801	1,848	1,848	1,848	1,848
53010	Interdpt chg-indirect charges	1,064	1,416	70	0	0	0	0
53020	Interdpt chg-prof services	123	0	150	150	150	150	150
53505	Intradpt chg - General	0	4,951	6,000	6,000	6,000	6,000	6,000
Interfund expenditures		1,187	6,367	6,220	6,150	6,150	6,150	6,150
54115	Transfer to Road Fund	2	11	28	29	29	29	29

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Transfers to other funds		2	11	28	29	29	29	29
59010	Contingency	0	0	432,447	489,358	489,358	489,358	489,358
Contingency		0	0	432,447	489,358	489,358	489,358	489,358
	Totals are	1,189	6,378	440,496	497,385	497,385	497,385	497,385

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44120	Subdivision fees	146,211	193,008	94,000	180,000	180,000	180,000	180,000
44125	Partition fees	88,961	120,739	94,000	88,000	88,000	88,000	88,000
44130	Survey filing fees	243,363	240,904	225,000	240,000	240,000	240,000	240,000
44135	Vacation fees-Survey Fund	500	300	1,680	1,680	1,680	1,680	1,680
44136	Condominium Fees	14,017	49,640	20,000	40,000	40,000	40,000	40,000
44137	Field Check Fees	129,408	219,022	125,000	170,000	170,000	170,000	170,000
44150	Address fees	30,370	25,890	25,000	50,000	50,000	50,000	50,000
44510	Other fees and charges-operating	4,592	7,353	2,600	4,000	4,000	4,000	4,000
Charges for Services		657,422	856,856	587,280	773,680	773,680	773,680	773,680
47525	Intradpt rev- General	57,797	37,856	51,800	48,220	48,220	48,220	48,220
Interfund revenues		57,797	37,856	51,800	48,220	48,220	48,220	48,220
48105	Invest interest income-general	(112,809)	91,653	0	66,300	66,300	66,300	66,300
48107	Invest Interest Income-Unrealized Gain/Loss	0	(44,841)	0	0	0	0	0
Miscellaneous revenues		(112,809)	46,812	0	66,300	66,300	66,300	66,300
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	69,298	69,298	69,298
49010	Transfer from Road Fund	6,824	1,142	0	0	0	0	0
Operating transfers in		79,769	74,087	72,945	72,945	69,298	69,298	69,298

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		682,179	1,015,611	712,025	961,145	957,498	957,498	957,498
Expenditures								
51105	Wages and salaries	322,650	392,604	448,420	472,734	472,734	472,734	472,734
51110	Temporary salaries	15,433	5,204	0	0	0	0	0
51115	Overtime and other pay	0	0	2,000	1,500	1,500	1,500	1,500
51125	FICA	25,409	29,758	34,303	36,180	36,180	36,180	36,180
51130	Workers compensation	5,336	8,737	8,785	5,638	5,638	5,638	5,638
51135	Employer paid work day tax	65	78	106	96	96	96	96
51136	Oregon Family Leave Tax	0	810	1,783	1,888	1,888	1,888	1,888
51140	Pers contribution	75,664	86,235	100,485	105,922	105,922	105,922	105,922
51150	Health insurance	62,928	75,331	89,424	98,548	98,548	98,548	98,548
51155	Life and long term disability insurance	481	583	989	764	764	764	764
51160	Unemployment insurance	324	265	275	275	275	275	275
51165	Tri-Met tax	2,256	2,725	3,627	3,871	3,871	3,871	3,871
51180	Other employee allowances	526	713	721	721	721	721	721
51185	VEBA contribution	0	887	1,800	1,800	1,800	1,800	1,800
Personnel services		511,073	603,931	692,718	729,937	729,937	729,937	729,937
51205	Supplies-office, general	0	0	350	350	350	350	350
51210	Supplies- general	246	331	300	300	300	300	300
51215	Supplies-computer	0	8	0	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51216	Supplies-furniture, fixture & work orders	0	0	2,500	2,500	2,500	2,500	2,500
51235	Supplies-road construction-maintenance	34	0	0	0	0	0	0
51260	Supplies-small tools	4	0	0	0	0	0	0
51265	Supplies-safety equipment	139	144	250	250	250	250	250
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250
51285	Services -professional services	0	0	300	300	300	300	300
51320	Repair & maint services-general	0	0	2,000	2,000	2,000	2,000	2,000
51350	Dues and membership	1,266	162	1,000	1,000	1,000	1,000	1,000
51355	Training and education	650	1,023	4,106	4,106	4,106	4,106	4,106
51360	Travel expense	528	1,147	400	400	400	400	400
51365	Private mileage	223	33	150	150	150	150	150
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	79	166	250	250	250	250	250
51462	Direct Charge Expense - Internal	0	0	0	5,578	5,578	5,578	5,578
51465	Postage and freight- Internal	1,067	973	750	750	750	750	750
51470	Mail Messenger Services- Internal	5,100	5,233	3,691	3,710	3,710	3,710	3,710
51475	Printing- Internal	0	267	400	400	400	400	400
51480	Photocopy machine- Internal	63	74	300	300	300	300	300
51485	Board of Commissioners (CAP) - Internal	0	0	2,990	3,150	3,150	3,150	3,150
51490	County Administrators Office (CAP) - Internal	0	0	11,410	10,243	10,243	10,243	10,243
51505	County Auditor (CAP) - Internal	0	0	1,175	871	871	871	871
51510	OEICE (CAP) - Internal	0	0	2,311	2,258	2,258	2,258	2,258
51512	County Emergency Management (CAP) - Internal	0	0	2,375	2,400	2,400	2,400	2,400
51517	ITS Operations (CAP) - Internal	0	0	56,425	59,004	59,004	59,004	59,004
51520	Finance (CAP) - Internal	0	0	35,057	40,665	40,665	40,665	40,665

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	41,444	40,962	40,962	40,962	40,962
51526	Human Resources (CAP) - Internal	0	0	16,172	17,542	17,542	17,542	17,542
51527	Liability Insurance (CAP) - Internal	0	0	21,845	18,013	18,013	18,013	18,013
51528	Building Debt Interest (CAP) - Internal	0	0	74	50	50	50	50
51529	Building Depreciation (CAP) - Internal	0	0	9,233	8,793	8,793	8,793	8,793
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		9,397	9,560	217,508	227,545	227,545	227,545	227,545
53006	Interdpt chg-personnel	1	1,414	15,611	11,372	11,372	11,372	11,372
53010	Interdpt chg-indirect charges	137,400	162,642	1,178	0	0	0	0
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	55	248	33,353	35,433	35,433	35,433	35,433
53035	Interdpt chg -recording fees	2,098	3,245	2,000	2,000	2,000	2,000	2,000
53040	Interdpt chg-facilities capital	0	0	2,041	2,041	2,041	2,041	2,041
53055	Interdpt chg-general	0	192	0	0	0	0	0
53505	Intradpt chg - General	171,839	205,430	170,000	40,000	40,000	40,000	40,000
Interfund expenditures		311,393	373,171	224,183	90,846	90,846	90,846	90,846
54115	Transfer to Road Fund	34,791	42,933	44,561	51,362	51,362	51,362	51,362
Transfers to other funds		34,791	42,933	44,561	51,362	51,362	51,362	51,362
59010	Contingency	0	0	706,896	1,421,445	1,417,798	1,417,798	1,417,798

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	706,896	1,421,445	1,417,798	1,417,798	1,417,798
	Totals are	866,654	1,029,595	1,885,866	2,521,135	2,517,488	2,517,488	2,517,488

Position Costing Details

County Engineer	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	8,023	8,563	8,862	9,225	9,225	9,225	9,225	9,225
County Surveyor	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	24,997	26,122	27,036	28,144	28,144	28,144	28,144	28,144
GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
	34,714	29,841	37,546	39,085	39,085	39,085	39,085	39,085
Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	104,366	112,621	116,563	121,342	121,342	121,342	121,342	121,342
Survey Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	55,608	58,111	68,119	73,986	73,986	73,986	73,986	73,986
Survey Technician III	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	170,972	178,666	190,294	200,952	200,952	200,952	200,952	200,952
Account 51105 Totals:	4.58	4.58	4.58	4.58	4.58	4.58	4.58	4.58
	398,680	413,924	448,420	472,734	472,734	472,734	472,734	472,734
GIS Analyst	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
	0	18,138	0	0	0	0	0	0
Account 51110 Totals:	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
	0	18,138	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42010	Tourist facility license	38,378	36,441	42,333	0	0	0	0
42025	Swimming pool inspection	250,331	281,890	336,750	0	0	0	0
42100	Restaurant license	1,951,083	2,063,846	2,318,705	0	0	0	0
42110	Domestic Partnership	0	805	0	0	0	0	0
	Licenses and permits	2,239,792	2,382,982	2,697,788	0	0	0	0
43310	Public Health reimbursement	45,998	50,458	50,458	0	0	0	0
43311	Public Health Reimb - Prior Year	2	0	0	0	0	0	0
43380	Other Federal grants-operating	0	0	0	0	0	0	0
	Intergovernmental revenues	46,000	50,458	50,458	0	0	0	0
44010	Other Inspection fees	0	350	0	0	0	0	0
44035	Construction Site Health Inspection fee	225,247	210,502	240,000	0	0	0	0
44345	Food Handlers fees	136,055	85,698	112,000	0	0	0	0
44355	Inspection Of Day Care Center fee	51,484	87,670	48,171	0	0	0	0
44495	Sale Of Documents	15	26	0	0	0	0	0
44510	Other fees and charges-operating	119,529	54,397	100,740	0	0	0	0
44580	Public Records Request Fee	0	823	0	0	0	0	0
	Charges for Services	532,330	439,466	500,911	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
47105	Interdprt rev-general	854	505	0	0	0	0	0
Interfund revenues		854	505	0	0	0	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	630	0	1,050	0	0	0	0
Miscellaneous revenues		630	0	1,050	0	0	0	0
Totals are		2,819,606	2,873,411	3,250,207	0	0	0	0

Expenditures

51105	Wages and salaries	1,540,814	1,812,085	1,813,854	0	0	0	0
51110	Temporary salaries	26,541	14,484	68,013	0	0	0	0
51115	Overtime and other pay	26,689	17,393	9,194	0	0	0	0
51125	FICA	119,901	139,482	144,514	0	0	0	0
51130	Workers compensation	13,310	23,935	17,181	0	0	0	0
51135	Employer paid work day tax	398	435	528	0	0	0	0
51136	Oregon Family Leave Tax	0	3,652	7,523	0	0	0	0
51140	Pers contribution	338,168	388,607	409,987	0	0	0	0
51150	Health insurance	364,076	399,708	413,339	0	0	0	0
51155	Life and long term disability insurance	2,792	3,092	4,572	0	0	0	0
51160	Unemployment insurance	1,876	1,449	1,360	0	0	0	0
51165	Tri-Met tax	10,719	12,749	15,219	0	0	0	0
51180	Other employee allowances	7,573	7,331	7,151	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	113,530	0	0	0	0
Personnel services		2,452,857	2,824,404	3,025,965	0	0	0	0
51205	Supplies-office, general	0	0	1,550	0	0	0	0
51210	Supplies- general	37,957	73,637	85,153	0	0	0	0
51215	Supplies-computer	27	507	500	0	0	0	0
51220	Supplies-food	0	322	0	0	0	0	0
51230	Supplies-automotive	70	0	0	0	0	0	0
51240	Supplies-medical, general	0	0	50	0	0	0	0
51250	Supplies-clothing, uniforms	455	477	3,200	0	0	0	0
51255	Supplies-parts, equipment	64	3,996	0	0	0	0	0
51270	Postage and freight	367	48	1,200	0	0	0	0
51275	Books, subscriptions, and publications	0	1,000	450	0	0	0	0
51285	Services -professional services	29,161	37,554	26,296	0	0	0	0
51295	Advertising and public notice	0	0	150	0	0	0	0
51300	Printing and duplicating	0	0	1,300	0	0	0	0
51305	Communications-services	21,404	16,116	8,194	0	0	0	0
51340	Lease and rentals - space	0	748	0	0	0	0	0
51350	Dues and membership	1,244	1,240	2,555	0	0	0	0
51355	Training and education	5,534	3,802	0	0	0	0	0
51360	Travel expense	677	6,656	0	0	0	0	0
51365	Private mileage	0	148	1,425	0	0	0	0
51390	Permits, licenses and fees	1,245	1,630	1,643	0	0	0	0
51460	Office Supplies- Internal	4,384	3,689	4,150	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	4,599	4,254	4,300	0	0	0	0
51470	Mail Messenger Services- Internal	7,282	6,473	9,741	0	0	0	0
51475	Printing- Internal	4,743	4,189	10,800	0	0	0	0
51480	Photocopy machine- Internal	2,567	879	1,750	0	0	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)	82,158	61,835	101,949	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	344	500	500	0	0	0	0
Materials and Services		204,281	229,703	266,856	0	0	0	0
52005	Bank Service Charge	10,082	10,630	5,450	0	0	0	0
52010	Refunds	0	0	0	0	0	0	0
52025	Casualty Loss Contract Loss	0	(10,810)	0	0	0	0	0
52130	Other Special Expenditures	129,975	158,560	192,005	0	0	0	0
Other expenditures		140,057	158,379	197,455	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	59,380	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57120	Vehicles	0	11,087	0	0	0	0	0
	Capital outlay	59,380	11,087	0	0	0	0	0
	Totals are	2,856,575	3,223,573	3,490,276	0	0	0	0

Position Costing Details

Administrative Specialist II	2.53	2.53	2.49	1.66	0.00	0.00	0.00	0.00
	145,793	152,189	156,198	0	0	0	0	0
Environmental Health Specialist I	0.00	0.00	0.95	0.00	0.00	0.00	0.00	0.00
	0	0	62,106	0	0	0	0	0
Environmental Health Specialist II	10.18	10.68	10.46	10.44	0.00	0.00	0.00	0.00
	788,530	871,671	887,198	0	0	0	0	0
Environmental Health Supervisor	0.90	0.90	0.90	0.00	0.00	0.00	0.00	0.00
	94,618	98,570	102,021	0	0	0	0	0
Mosquito Control Coordinator	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	90,696	94,777	98,094	0	0	0	0	0
Program Communication and Education Specialist	0.90	0.90	0.90	0.90	0.00	0.00	0.00	0.00
	62,069	73,016	75,998	0	0	0	0	0
Program Coordinator	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	0	0	19,608	0	0	0	0	0
Public Health Office Supervisor	0.58	0.58	0.58	0.58	0.00	0.00	0.00	0.00
	41,087	42,938	44,439	0	0	0	0	0
Public Health Program Supervisor	0.80	0.80	0.60	0.60	0.00	0.00	0.00	0.00
	90,574	94,651	73,474	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Administrative Specialist	0.65	0.65	0.65	0.65	0.00	0.00	0.00
		41,266	43,082	44,896	0	0	0	0
	Senior Environmental Health Specialist	1.89	1.89	1.64	1.64	0.00	0.00	0.00
		171,416	179,128	160,875	0	0	0	0
	Senior Program Coordinator	1.00	1.00	0.80	0.80	0.00	0.00	0.00
		98,188	104,549	86,566	0	0	0	0
Account 51105 Totals:		20.43	20.93	21.17	18.47	0.00	0.00	0.00
		1,624,237	1,754,571	1,811,473	0	0	0	0
	Seasonal Mosquito Research Technician	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		31,375	32,787	20,398	0	0	0	0
	Seasonal Mosquito Surveillance Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		34,640	41,188	49,996	0	0	0	0
Account 51110 Totals:		1.50	1.50	1.50	0.00	0.00	0.00	0.00
		66,015	73,975	70,394	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	1,517,461	1,622,202	1,194,519	0	0	0	0
43311	Public Health Reimb - Prior Year	321,069	221,783	0	0	0	0	0
43380	Other Federal grants-operating	924,121	925,457	1,101,203	0	0	0	0
43385	Other Local revenue-operating	0	12,970	0	0	0	0	0
43387	Other State revenue	40,625	310,731	1,237,626	0	0	0	0
43425	Coordinated Care Org revenue-operating	2,094	72,474	50,768	0	0	0	0
Intergovernmental revenues		2,805,370	3,165,616	3,584,116	0	0	0	0
44505	Medicaid	6,634	0	2,000	0	0	0	0
Charges for Services		6,634	0	2,000	0	0	0	0
48150	Jury duty	0	10	0	0	0	0	0
48195	Reimbursement of expenses (operating)	14,226	27,183	33,600	0	0	0	0
Miscellaneous revenues		14,226	27,193	33,600	0	0	0	0
Totals are		2,826,230	3,192,809	3,619,716	0	0	0	0

Expenditures

51105	Wages and salaries	1,497,141	1,779,873	2,555,193	0	0	0	0
51110	Temporary salaries	32,971	40,212	76,181	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	3,552	2,401	700	0	0	0	0
51125	FICA	115,839	137,340	201,528	0	0	0	0
51130	Workers compensation	12,095	22,216	21,479	0	0	0	0
51135	Employer paid work day tax	373	392	649	0	0	0	0
51136	Oregon Family Leave Tax	0	3,775	10,525	0	0	0	0
51140	Pers contribution	339,454	394,794	600,928	0	0	0	0
51150	Health insurance	349,715	367,853	535,964	0	0	0	0
51155	Life and long term disability insurance	2,671	2,845	5,928	0	0	0	0
51160	Unemployment insurance	1,770	1,332	1,701	0	0	0	0
51165	Tri-Met tax	11,010	13,255	21,279	0	0	0	0
51180	Other employee allowances	4,459	2,013	2,949	0	0	0	0
51199	Misc Personnel Services	0	0	1	0	0	0	0
Personnel services		2,371,049	2,768,300	4,035,005	0	0	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	4,789	9,934	32,042	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	92	0	0	0	0	0
51240	Supplies-medical, general	17,415	27,761	57,268	0	0	0	0
51245	Supplies-medical, medication	9,431	34,217	12,750	0	0	0	0
51270	Postage and freight	193	46	336	0	0	0	0
51275	Books, subscriptions, and publications	90	0	0	0	0	0	0
51280	Services -contract, government, other professional services	921,349	262,111	151,200	0	0	0	0
51285	Services -professional services	612,080	358,592	356,624	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51295	Advertising and public notice	1,020	5,500	0	0	0	0	0
51300	Printing and duplicating	0	0	100	0	0	0	0
51305	Communications-services	14,445	16,573	15,950	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	216	0	350	0	0	0	0
51340	Lease and rentals - space	0	11,870	3,000	0	0	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	6,953	484	550	0	0	0	0
51355	Training and education	3,690	892	300	0	0	0	0
51360	Travel expense	1,744	10,413	3,946	0	0	0	0
51365	Private mileage	1,322	1,648	1,147	0	0	0	0
51390	Permits, licenses and fees	458	300	0	0	0	0	0
51460	Office Supplies- Internal	1,444	3,154	5,500	0	0	0	0
51465	Postage and freight- Internal	2,997	2,519	7,750	0	0	0	0
51470	Mail Messenger Services- Internal	8,100	8,094	12,630	0	0	0	0
51475	Printing- Internal	5,568	4,881	5,850	0	0	0	0
51480	Photocopy machine- Internal	5,420	5,293	4,341	0	0	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)	17,096	9,428	16,170	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	500	0	0	0	0	0
Materials and Services		1,636,319	774,302	687,804	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	214	54	0	0	0	0	0
52130	Other Special Expenditures	8,169	3,043	0	0	0	0	0
Other expenditures		8,382	3,098	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	0	0	100,000	0	0	0	0
Capital outlay		0	0	100,000	0	0	0	0
Totals are		4,015,751	3,545,700	4,822,809	0	0	0	0

Position Costing Details

Administrative Specialist II	3.02	3.02	2.06	2.04	0.00	0.00	0.00	0.00
	167,633	178,810	127,277	0	0	0	0	0
Community Health Nurse II	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	722,382	0	0	0	0	0	0	0
Community Health Nursing Supervisor	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	191,659	0	0	0	0	0	0	0
Community Health Worker II	4.00	4.00	5.00	4.00	0.00	0.00	0.00	0.00
	231,180	241,392	308,888	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Data Analyst	0.00	0.00	0.80	0.80	0.00	0.00	0.00
		0	0	75,104	0	0	0	0
	Environmental Health Specialist I	0.00	0.00	0.05	0.00	0.00	0.00	0.00
		0	0	3,269	0	0	0	0
	Environmental Health Specialist II	0.62	0.62	0.54	0.56	0.00	0.00	0.00
		47,989	50,684	45,933	0	0	0	0
	Environmental Health Supervisor	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		10,513	10,953	11,335	0	0	0	0
	Epidemiologist	1.00	1.00	1.75	1.50	0.00	0.00	0.00
		90,647	94,726	158,988	0	0	0	0
	Program Communication and Education Specialist	0.30	0.30	0.30	0.30	0.00	0.00	0.00
		20,038	21,946	23,966	0	0	0	0
	Public Health Informatics Specialist	0.00	0.00	0.80	0.80	0.00	0.00	0.00
		0	0	75,104	0	0	0	0
	Public Health Nurse II	0.00	11.00	8.00	7.00	0.00	0.00	0.00
		0	1,197,856	901,318	0	0	0	0
	Public Health Nursing Supervisor	0.00	2.00	2.00	1.00	0.00	0.00	0.00
		0	225,217	227,414	0	0	0	0
	Public Health Office Supervisor	0.02	0.02	1.02	1.02	0.00	0.00	0.00
		1,417	1,481	80,100	0	0	0	0
	Public Health Program Supervisor	1.00	1.00	1.00	0.10	0.00	0.00	0.00
		113,218	118,313	122,454	0	0	0	0
	Research and Evaluation Analyst	0.00	0.00	0.60	0.60	0.00	0.00	0.00
		0	0	68,621	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.02	1.02	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		63,486	66,280	68,502	0	0	0	0
	Senior Environmental Health Specialist	0.11	0.11	0.11	0.11	0.00	0.00	0.00
		9,976	10,426	10,790	0	0	0	0
	Senior Program Coordinator	2.00	2.00	2.30	1.30	0.00	0.00	0.00
		190,324	207,615	241,883	0	0	0	0
Account 51105 Totals:		23.17	26.17	27.45	22.15	0.00	0.00	0.00
		1,860,462	2,425,699	2,550,946	0	0	0	0
	Administrative Specialist II	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		18,488	19,320	24,312	0	0	0	0
	Community Health Nurse II	0.49	0.00	0.00	0.00	0.00	0.00	0.00
		45,828	0	0	0	0	0	0
	Community Health Worker II	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		23,338	24,388	0	0	0	0	0
	Public Health Nurse II	0.00	0.49	0.49	0.00	0.00	0.00	0.00
		0	52,690	56,116	0	0	0	0
Account 51110 Totals:		1.39	1.39	0.89	0.00	0.00	0.00	0.00
		87,654	96,398	80,428	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	275,926	426,048	526,624	0	0	0	0
51110	Temporary salaries	50,430	62,660	19,486	0	0	0	0
51115	Overtime and other pay	87,783	45,709	132,612	0	0	0	0
51125	FICA	31,100	40,467	51,999	0	0	0	0
51130	Workers compensation	2,959	7,162	6,443	0	0	0	0
51135	Employer paid work day tax	119	132	195	0	0	0	0
51136	Oregon Family Leave Tax	0	1,008	2,715	0	0	0	0
51140	Pers contribution	86,527	97,069	136,677	0	0	0	0
51150	Health insurance	75,636	112,001	139,604	0	0	0	0
51155	Life and long term disability insurance	577	865	1,545	0	0	0	0
51160	Unemployment insurance	433	427	510	0	0	0	0
51165	Tri-Met tax	2,977	3,947	5,492	0	0	0	0
51180	Other employee allowances	1,051	1,051	1,001	0	0	0	0
51199	Misc Personnel Services	0	0	(1,016)	0	0	0	0
Personnel services		615,518	798,546	1,023,887	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	494	775	0	0	0	0
51210	Supplies- general	2,748	5,599	3,000	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51230	Supplies-automotive	0	0	0	0	0	0	0
51240	Supplies-medical, general	10,527	4,290	20,000	0	0	0	0
51250	Supplies-clothing, uniforms	987	2,669	1,500	0	0	0	0
51255	Supplies-parts, equipment	0	1,015	0	0	0	0	0
51260	Supplies-small tools	0	19	0	0	0	0	0
51265	Supplies-safety equipment	0	671	0	0	0	0	0
51270	Postage and freight	113	871	500	0	0	0	0
51275	Books, subscriptions, and publications	1,451	0	250	0	0	0	0
51285	Services -professional services	22,159	24,988	161,000	0	0	0	0
51305	Communications-services	1,378	775	1,920	0	0	0	0
51320	Repair & maint services-general	0	0	150	0	0	0	0
51350	Dues and membership	75	250	700	0	0	0	0
51355	Training and education	393	1,000	3,000	0	0	0	0
51360	Travel expense	1,473	1,154	7,500	0	0	0	0
51365	Private mileage	233	534	1,500	0	0	0	0
51460	Office Supplies- Internal	673	12	750	0	0	0	0
51465	Postage and freight- Internal	900	1,052	350	0	0	0	0
51470	Mail Messenger Services- Internal	1,391	1,902	3,290	0	0	0	0
51475	Printing- Internal	133	91	200	0	0	0	0
51480	Photocopy machine- Internal	470	568	300	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 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	19,121	14,907	22,222	0	0	0	0
51545	Department vehicle damage deductible	0	0	500	0	0	0	0
Materials and Services		64,223	62,862	229,407	0	0	0	0
53505	Intradpt chg - General	0	0	25,847	0	0	0	0
Interfund expenditures		0	0	25,847	0	0	0	0
Totals are		679,741	861,408	1,279,141	0	0	0	0

Position Costing Details

Administrative Assistant	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00
	0	0	3,444	0	0	0	0	0
Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,161	0	0	0	0	0	0	0
Chief Medicolegal Death Investigator	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	105,131	109,862	113,707	0	0	0	0	0
Medicolegal Death Investigator	3.00	6.00	6.00	4.00	0.00	0.00	0.00	0.00
	162,996	340,656	333,794	0	0	0	0	0
Program Specialist	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	62,752	0	0	0	0	0
Public Health Program Supervisor	0.15	0.15	0.10	0.10	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		16,982	17,747	12,245	0	0	0	0
Account 51105 Totals:		4.25	7.15	8.15	5.10	0.00	0.00	0.00
		290,270	468,265	525,942	0	0	0	0
	Medicolegal Death Investigator	0.35	0.30	0.35	0.30	0.00	0.00	0.00
		18,534	17,032	20,168	0	0	0	0
Account 51110 Totals:		0.35	0.30	0.35	0.30	0.00	0.00	0.00
		18,534	17,032	20,168	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42040	Land fill franchise fee	1,101,370	1,314,610	1,237,500	0	0	0	0
42045	Garbage hauler franchise fee	1,216,825	1,232,039	1,291,680	0	0	0	0
42090	Other licenses and permit	1,496	1,496	2,500	0	0	0	0
	Licenses and permits	2,319,691	2,548,145	2,531,680	0	0	0	0
43385	Other Local revenue-operating	597,755	822,579	991,393	0	0	0	0
	Intergovernmental revenues	597,755	822,579	991,393	0	0	0	0
44495	Sale Of Documents	0	0	100	0	0	0	0
44580	Public Records Request Fee	8,038	0	0	0	0	0	0
	Charges for Services	8,038	0	100	0	0	0	0
46055	Other fines and penalties	0	0	0	0	0	0	0
	Fines and forfeitures	0	0	0	0	0	0	0
	Totals are	2,925,484	3,370,724	3,523,173	0	0	0	0

Expenditures

51105 Wages and salaries

1,158,846

1,315,485

1,452,906

0

0

0

0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	650	0	0	0	0	0	0
51125	FICA	86,289	98,160	111,355	0	0	0	0
51130	Workers compensation	8,865	16,123	12,128	0	0	0	0
51135	Employer paid work day tax	285	301	368	0	0	0	0
51136	Oregon Family Leave Tax	0	2,530	5,813	0	0	0	0
51140	Pers contribution	236,469	273,472	329,571	0	0	0	0
51150	Health insurance	274,614	283,349	312,400	0	0	0	0
51155	Life and long term disability insurance	2,094	2,189	3,456	0	0	0	0
51160	Unemployment insurance	1,298	968	960	0	0	0	0
51165	Tri-Met tax	8,098	9,369	11,749	0	0	0	0
51180	Other employee allowances	2,740	2,741	2,730	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		1,780,249	2,004,686	2,243,436	0	0	0	0
51210	Supplies- general	14,903	25,474	31,400	0	0	0	0
51250	Supplies-clothing, uniforms	666	360	1,100	0	0	0	0
51270	Postage and freight	37,730	61,402	45,300	0	0	0	0
51275	Books, subscriptions, and publications	162	0	100	0	0	0	0
51285	Services -professional services	147,372	478,837	345,583	0	0	0	0
51295	Advertising and public notice	158	0	1,000	0	0	0	0
51300	Printing and duplicating	87,950	72,446	100,000	0	0	0	0
51305	Communications-services	10,098	11,189	8,014	0	0	0	0
51310	Utilities	0	17,332	64,950	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51340	Lease and rentals - space	2,090	2,510	3,000	0	0	0	0
51350	Dues and membership	6,909	2,208	5,300	0	0	0	0
51355	Training and education	3,393	5,533	8,500	0	0	0	0
51360	Travel expense	0	2,949	6,800	0	0	0	0
51365	Private mileage	60	821	1,100	0	0	0	0
51390	Permits, licenses and fees	0	0	250	0	0	0	0
51460	Office Supplies- Internal	1,625	1,314	2,000	0	0	0	0
51465	Postage and freight- Internal	885	1,445	1,050	0	0	0	0
51470	Mail Messenger Services- Internal	5,169	5,258	7,362	0	0	0	0
51475	Printing- Internal	13,668	26,716	10,200	0	0	0	0
51480	Photocopy machine- Internal	105	34	371	0	0	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)	26,445	12,492	33,989	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
Materials and Services		359,387	728,820	677,369	0	0	0	0
52005	Bank Service Charge	21	0	0	0	0	0	0
52130	Other Special Expenditures	5,024	3,469	5,000	0	0	0	0
Other expenditures		5,045	3,469	5,000	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	2,144,682	2,736,975	2,925,805	0	0	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	56,519	60,154	62,731	0	0	0	0	0
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	76,341	83,777	91,030	0	0	0	0	0
Code Enforcement Officer, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	92,920	97,101	100,501	0	0	0	0	0
Program Communication and Education Specialist	4.00	6.00	5.00	5.00	5.00	0.00	0.00	0.00
	289,504	464,492	411,441	0	0	0	0	0
Program Communication and Education Specialist, Sr	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
	162,100	157,894	173,910	0	0	0	0	0
Program Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	65,815	68,777	71,183	0	0	0	0	0
Recycling Project Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	82,131	85,827	88,831	0	0	0	0	0
Senior Program Coordinator	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
	279,489	313,647	324,624	0	0	0	0	0
Solid Waste and Recycling Manager	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 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		109,426	123,758	128,655	0	0	0	0
Account 51105 Totals:		15.00	17.00	16.00	16.00	0.00	0.00	0.00
		1,214,245	1,455,427	1,452,906	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	532,917	532,071	590,069	0	0	0	0
43311	Public Health Reimb - Prior Year	11,919	19,792	0	0	0	0	0
43385	Other Local revenue-operating	83,443	83,443	83,443	0	0	0	0
43390	Other State grants-operating	2,033,313	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	2,089	268,193	213,534	0	0	0	0
43425	Coordinated Care Org revenue-operating	289,521	179,327	0	0	0	0	0
Intergovernmental revenues		2,953,202	1,082,826	887,046	0	0	0	0
44505	Medicaid	1,599,577	1,848,652	1,129,800	0	0	0	0
Charges for Services		1,599,577	1,848,652	1,129,800	0	0	0	0
47525	Intradpt rev- General	118,794	0	0	0	0	0	0
Interfund revenues		118,794	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8,227	8,227	0	0	0	0	0
48215	Gifts and donations-operating	25	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	327,538	462,400	1,091	0	0	0	0
Miscellaneous revenues		335,790	470,627	1,091	0	0	0	0
Totals are		5,007,363	3,402,105	2,017,937	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	1,586,636	1,741,774	1,634,075	0	0	0	0
51110	Temporary salaries	28,286	0	0	0	0	0	0
51115	Overtime and other pay	360	871	0	0	0	0	0
51125	FICA	122,012	131,258	125,172	0	0	0	0
51130	Workers compensation	12,916	20,331	12,888	0	0	0	0
51135	Employer paid work day tax	378	363	392	0	0	0	0
51136	Oregon Family Leave Tax	0	3,337	6,533	0	0	0	0
51140	Pers contribution	353,233	402,502	401,649	0	0	0	0
51150	Health insurance	379,299	358,671	331,927	0	0	0	0
51155	Life and long term disability insurance	2,898	2,769	3,672	0	0	0	0
51160	Unemployment insurance	1,899	1,223	1,020	0	0	0	0
51165	Tri-Met tax	11,505	12,555	13,213	0	0	0	0
51180	Other employee allowances	3,197	3,375	2,185	0	0	0	0
51199	Misc Personnel Services	0	0	20,815	0	0	0	0
Personnel services		2,502,619	2,679,031	2,553,541	0	0	0	0
51205	Supplies-office, general	237	767	0	0	0	0	0
51210	Supplies- general	2,554	4,381	15,338	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	337	0	0	0	0	0
51240	Supplies-medical, general	1,001	945	1,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51270	Postage and freight	165	38	350	0	0	0	0
51275	Books, subscriptions, and publications	131	150	150	0	0	0	0
51280	Services -contract, government, other professional services	1,891,996	0	229,800	0	0	0	0
51285	Services -professional services	37,265	80,415	43,811	0	0	0	0
51300	Printing and duplicating	89	0	0	0	0	0	0
51305	Communications-services	14,413	13,859	16,020	0	0	0	0
51320	Repair & maint services-general	1,380	0	0	0	0	0	0
51350	Dues and membership	1,266	474	1,654	0	0	0	0
51355	Training and education	17,373	7,766	0	0	0	0	0
51360	Travel expense	0	1,430	500	0	0	0	0
51365	Private mileage	16,361	26,441	37,348	0	0	0	0
51385	Public information	0	3,115	0	0	0	0	0
51390	Permits, licenses and fees	0	65	0	0	0	0	0
51460	Office Supplies- Internal	2,007	3,914	2,000	0	0	0	0
51465	Postage and freight- Internal	245	76	120	0	0	0	0
51470	Mail Messenger Services- Internal	7,940	7,400	7,821	0	0	0	0
51475	Printing- Internal	823	783	1,175	0	0	0	0
51480	Photocopy machine- Internal	1,398	2,728	1,625	0	0	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	22	150	0	0	0	0
51550	Other materials and services	0	2,747	0	0	0	0	0
Materials and Services		1,996,645	157,852	358,862	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52130	Other Special Expenditures	727,156	847,802	453,184	0	0	0	0
	Other expenditures	727,156	847,802	453,184	0	0	0	0
53505	Intradpt chg - General	0	0	15,226	0	0	0	0
53510	Intradpt chg-Departmental	206,902	0	0	0	0	0	0
	Interfund expenditures	206,902	0	15,226	0	0	0	0
54110	Transfer to Children's and Family Services Fund	0	196,495	213,534	0	0	0	0
	Transfers to other funds	0	196,495	213,534	0	0	0	0
	Totals are	5,433,321	3,881,180	3,594,347	0	0	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	0.95	0.00	0.00	0.00	0.00	0.00
	52,837	57,841	59,594	0	0	0	0	0
Community Health Nurse II	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,207,900	0	0	0	0	0	0	0
Community Health Nursing Supervisor	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	210,262	0	0	0	0	0	0	0
Community Health Worker II	4.00	2.55	3.00	0.00	0.00	0.00	0.00	0.00
	221,131	148,237	189,424	0	0	0	0	0
Program Communication and Education Specialist	1.80	1.70	1.55	1.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		138,714	136,920	129,814	0	0	0	0
	Program Specialist	0.70	1.85	1.00	0.00	0.00	0.00	0.00
		43,869	114,636	73,133	0	0	0	0
	Public Health Nurse II	0.00	12.00	9.00	7.30	0.00	0.00	0.00
		0	1,209,271	1,009,800	0	0	0	0
	Public Health Nursing Supervisor	0.00	2.00	1.30	1.35	0.00	0.00	0.00
		0	219,404	147,819	0	0	0	0
	Public Health Office Supervisor	0.00	0.75	0.00	0.00	0.00	0.00	0.00
		0	49,710	0	0	0	0	0
	Public Health Program Supervisor	0.60	0.45	0.20	0.00	0.00	0.00	0.00
		67,932	53,241	24,491	0	0	0	0
	Senior Administrative Specialist	0.85	0.00	0.00	0.00	0.00	0.00	0.00
		53,963	0	0	0	0	0	0
	Senior Program Coordinator	1.05	0.35	0.00	0.00	0.00	0.00	0.00
		83,800	36,593	0	0	0	0	0
Account 51105 Totals:		26.00	22.65	17.00	9.65	0.00	0.00	0.00
		2,080,408	2,025,853	1,634,075	0	0	0	0
	Public Health Nurse II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Public Health Nutritionist	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		15,251	15,937	0	0	0	0	0
Account 51110 Totals:		0.20	0.20	0.00	0.00	0.00	0.00	0.00
		15,251	15,937	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	675,635	2,513,891	3,981,685	0	0	0	0
43311	Public Health Reimb - Prior Year	165,401	0	0	0	0	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	0	0	43,721	0	0	0	0
43425	Coordinated Care Org revenue-operating	3,995	14,964	0	0	0	0	0
Intergovernmental revenues		845,031	2,528,855	4,025,406	0	0	0	0
47525	Intradpt rev- General	19,888	72,343	137,325	0	0	0	0
Interfund revenues		19,888	72,343	137,325	0	0	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		864,919	2,601,198	4,162,731	0	0	0	0

Expenditures

51105	Wages and salaries	827,607	1,788,474	1,963,626	0	0	0	0
51110	Temporary salaries	7,198	86	0	0	0	0	0
51115	Overtime and other pay	428	298	0	0	0	0	0
51125	FICA	63,037	133,660	150,431	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	5,638	19,028	13,875	0	0	0	0
51135	Employer paid work day tax	165	354	420	0	0	0	0
51136	Oregon Family Leave Tax	0	3,644	7,727	0	0	0	0
51140	Pers contribution	163,913	333,080	433,007	0	0	0	0
51150	Health insurance	149,699	325,343	357,312	0	0	0	0
51155	Life and long term disability insurance	1,139	2,516	3,954	0	0	0	0
51160	Unemployment insurance	825	1,141	1,098	0	0	0	0
51165	Tri-Met tax	5,875	12,788	15,879	0	0	0	0
51180	Other employee allowances	1,819	2,515	3,139	0	0	0	0
51199	Misc Personnel Services	0	0	72,763	0	0	0	0
Personnel services		1,227,343	2,622,929	3,023,231	0	0	0	0
51205	Supplies-office, general	0	234	0	0	0	0	0
51210	Supplies- general	5,242	4,776	4,514	0	0	0	0
51215	Supplies-computer	8,619	149	0	0	0	0	0
51220	Supplies-food	0	42	0	0	0	0	0
51250	Supplies-clothing, uniforms	869	608	0	0	0	0	0
51270	Postage and freight	0	21	100	0	0	0	0
51275	Books, subscriptions, and publications	1,158	3,806	1,100	0	0	0	0
51280	Services -contract, government, other professional services	437,500	517,527	250,000	0	0	0	0
51285	Services -professional services	217,442	1,459,903	2,041,690	0	0	0	0
51286	Services-audit services	0	0	0	0	0	0	0
51295	Advertising and public notice	299	840	0	0	0	0	0
51300	Printing and duplicating	0	95	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	3,791	8,596	2,350	0	0	0	0
51335	Repair & maint services-computer software	0	5,100	0	0	0	0	0
51340	Lease and rentals - space	0	1,983	1,200	0	0	0	0
51350	Dues and membership	68,749	68,208	67,670	0	0	0	0
51355	Training and education	6,703	33,817	163,241	0	0	0	0
51360	Travel expense	2,420	7,784	62,238	0	0	0	0
51365	Private mileage	99	799	1,338	0	0	0	0
51460	Office Supplies- Internal	183	131	400	0	0	0	0
51465	Postage and freight- Internal	10	37	50	0	0	0	0
51470	Mail Messenger Services- Internal	3,410	5,583	8,419	0	0	0	0
51475	Printing- Internal	540	309	250	0	0	0	0
51480	Photocopy machine- Internal	1,994	3,169	1,150	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	94,214	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	325,404	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	110,486	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	52,363	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	77,316	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	79,476	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,610,456	0	0	0	0
51520	Finance (CAP) - Internal	0	0	288,347	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	744,021	0	0	0	0
51525	Fleet -Internal (non-capital)	77	412	500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	449,098	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	386,123	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,252	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	169,597	0	0	0	0
51535	Software licenses	8,215	10,391	0	0	0	0	0
51545	Department vehicle damage deductible	1,000	0	500	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		768,319	2,134,318	6,994,863	0	0	0	0
52130	Other Special Expenditures	3,160	8,708	15,000	0	0	0	0
Other expenditures		3,160	8,708	15,000	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	843,916	0	0	0	0
Interfund expenditures		0	0	843,916	0	0	0	0
Totals are		1,998,822	4,765,954	10,877,010	0	0	0	0

Position Costing Details

Administrative Assistant	0.60	1.00	0.95	1.00	0.00	0.00	0.00
	35,517	64,955	65,450	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Data Analyst	0.00	1.00	1.20	1.20	0.00	0.00	0.00
		0	83,598	121,286	0	0	0	0
	Department Communications Coordinator I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		92,910	97,091	100,489	0	0	0	0
	Epidemiologist	2.00	3.00	2.05	1.95	0.00	0.00	0.00
		181,294	261,557	174,631	0	0	0	0
	Health & Human Services Division Manager	1.00	1.00	0.95	0.95	0.00	0.00	0.00
		148,538	155,223	152,623	0	0	0	0
	Program Communication and Education Specialist	0.70	0.70	0.70	0.70	0.00	0.00	0.00
		46,754	51,209	55,921	0	0	0	0
	Program Coordinator	0.00	1.00	0.80	0.80	0.00	0.00	0.00
		0	88,865	78,433	0	0	0	0
	Program Specialist	0.00	0.50	0.50	0.50	0.00	0.00	0.00
		0	28,301	36,566	0	0	0	0
	Public Health Deputy Division Manager	0.00	1.00	1.00	1.00	0.00	0.00	0.00
		0	137,243	139,147	0	0	0	0
	Public Health Informatics Officer	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	112,342	0	0	0	0	0
	Public Health Informatics Specialist	0.00	0.00	0.20	0.20	0.00	0.00	0.00
		0	0	18,776	0	0	0	0
	Public Health Informatics Supervisor	0.00	0.00	1.00	1.00	0.00	0.00	0.00
		0	0	125,473	0	0	0	0
	Public Health Lactation Consultant	0.00	0.00	0.10	0.17	0.00	0.00	0.00
		0	0	8,247	0	0	0	0
	Public Health Nursing Supervisor	0.00	0.00	0.10	0.10	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	11,371	0	0	0	0
	Public Health Nutritionist, Senior	0.00	0.00	0.10	0.09	0.00	0.00	0.00
		0	0	9,103	0	0	0	0
	Public Health Program Supervisor	1.05	2.05	2.40	2.26	0.00	0.00	0.00
		118,131	235,007	293,347	0	0	0	0
	Research and Evaluation Analyst	0.00	1.00	1.30	1.30	0.00	0.00	0.00
		0	121,229	149,582	0	0	0	0
	Senior Program Coordinator	2.00	3.80	3.95	3.60	0.00	0.00	0.00
		199,306	384,353	423,181	0	0	0	0
Account 51105 Totals:		8.35	18.05	18.30	16.82	0.00	0.00	0.00
		822,450	1,820,973	1,963,626	0	0	0	0
	Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Health & Human Services Division Manager	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	77,587	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	77,587	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	320,311	1,071,571	852,435	0	0	0	0
43311	Public Health Reimb - Prior Year	20,418	0	0	0	0	0	0
43380	Other Federal grants-operating	226,106	2,551,737	1,205,488	0	0	0	0
43425	Coordinated Care Org revenue-operating	208,193	240,455	210,000	0	0	0	0
	Intergovernmental revenues	775,027	3,863,763	2,267,923	0	0	0	0
48225	Other miscellaneous revenue-operating	0	10,000	0	0	0	0	0
	Miscellaneous revenues	0	10,000	0	0	0	0	0
49140	Transfer from Human Services Fund	15,000	15,000	0	0	0	0	0
	Operating transfers in	15,000	15,000	0	0	0	0	0
	Totals are	790,027	3,888,763	2,267,923	0	0	0	0

Expenditures

51105	Wages and salaries	550,524	567,887	680,814	0	0	0	0
51110	Temporary salaries	0	10,314	0	0	0	0	0
51125	FICA	41,206	43,041	52,132	0	0	0	0
51130	Workers compensation	3,956	7,873	5,647	0	0	0	0
51135	Employer paid work day tax	128	127	171	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	1,129	2,717	0	0	0	0
51140	Pers contribution	100,005	123,576	154,741	0	0	0	0
51150	Health insurance	114,186	120,051	145,460	0	0	0	0
51155	Life and long term disability insurance	950	925	1,610	0	0	0	0
51160	Unemployment insurance	577	468	447	0	0	0	0
51165	Tri-Met tax	3,553	3,921	5,506	0	0	0	0
51180	Other employee allowances	142	256	684	0	0	0	0
51199	Misc Personnel Services	0	0	3,071	0	0	0	0
Personnel services		815,226	879,569	1,053,000	0	0	0	0
51210	Supplies- general	459	30,334	500	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	518	0	0	0	0	0	0
51275	Books, subscriptions, and publications	79	10,585	0	0	0	0	0
51280	Services -contract, government, other professional services	195,664	316,710	0	0	0	0	0
51285	Services -professional services	455,207	2,350,882	1,250,823	0	0	0	0
51300	Printing and duplicating	0	198	0	0	0	0	0
51305	Communications-services	3,590	3,782	630	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	121	726	0	0	0	0	0
51355	Training and education	3,841	24,909	3,000	0	0	0	0
51360	Travel expense	0	17,468	7,500	0	0	0	0
51365	Private mileage	133	314	500	0	0	0	0
51385	Public information	0	34,920	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	124	0	0	0	0	0	0
51465	Postage and freight- Internal	458	56	10	0	0	0	0
51470	Mail Messenger Services- Internal	2,045	2,196	3,427	0	0	0	0
51475	Printing- Internal	4,998	377	100	0	0	0	0
51480	Photocopy machine- Internal	72	96	120	0	0	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)	831	70	300	0	0	0	0
51535	Software licenses	0	420	0	0	0	0	0
51550	Other materials and services	0	3,560	0	0	0	0	0
Materials and Services		668,140	2,797,602	1,266,910	0	0	0	0
52130	Other Special Expenditures	0	1,780	0	0	0	0	0
Other expenditures		0	1,780	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		1,483,367	3,678,951	2,319,910	0	0	0	0

Position Costing Details

Administrative Assistant	0.40	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 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		23,679	0	0	0	0	0	0
	Administrative Specialist II	0.00	0.00	0.90	0.90	0.00	0.00	0.00
		0	0	54,702	0	0	0	0
	Environmental Health Specialist II	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		16,165	17,165	0	0	0	0	0
	Epidemiologist	0.00	0.00	1.20	0.45	0.00	0.00	0.00
		0	0	111,812	0	0	0	0
	Health & Human Services Division Manager	0.00	0.00	0.05	0.05	0.00	0.00	0.00
		0	0	8,033	0	0	0	0
	Program Communication and Education Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	72,867	0	0	0	0	0
	Program Coordinator	2.00	1.00	1.00	0.00	0.00	0.00	0.00
		172,532	80,890	89,368	0	0	0	0
	Program Specialist	2.00	1.00	1.00	0.00	0.00	0.00	0.00
		108,328	56,601	64,533	0	0	0	0
	Public Health Program Supervisor	0.80	0.80	0.10	0.10	0.00	0.00	0.00
		84,583	92,970	12,217	0	0	0	0
	Research and Evaluation Analyst	0.00	0.00	0.10	0.10	0.00	0.00	0.00
		0	0	11,437	0	0	0	0
	Senior Environmental Health Specialist	0.00	0.00	0.25	0.25	0.00	0.00	0.00
		0	0	24,523	0	0	0	0
	Senior Program Coordinator	1.00	3.10	2.85	1.20	0.00	0.00	0.00
		98,252	319,495	304,189	0	0	0	0
	Account 51105 Totals:	6.40	7.10	7.45	3.05	0.00	0.00	0.00
		503,539	639,988	680,814	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization
 Unit: 703000 - Public Health
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44350	Vital Statistics fees	727,578	720,402	715,000	0	0	0	0
Charges for Services		727,578	720,402	715,000	0	0	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		727,578	720,402	715,000	0	0	0	0
Expenditures								
51105	Wages and salaries	166,878	163,373	223,477	0	0	0	0
51115	Overtime and other pay	5,549	2,531	0	0	0	0	0
51125	FICA	12,931	12,365	17,107	0	0	0	0
51130	Workers compensation	1,931	2,819	2,563	0	0	0	0
51135	Employer paid work day tax	54	52	76	0	0	0	0
51136	Oregon Family Leave Tax	0	322	894	0	0	0	0
51140	Pers contribution	43,219	38,762	54,270	0	0	0	0
51150	Health insurance	51,758	50,099	65,995	0	0	0	0
51155	Life and long term disability insurance	395	392	731	0	0	0	0
51160	Unemployment insurance	249	168	202	0	0	0	0
51165	Tri-Met tax	1,144	1,200	1,806	0	0	0	0
51180	Other employee allowances	183	183	182	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		284,292	272,264	367,303	0	0	0	0
51210	Supplies- general	389	21,079	13,000	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	81	0	0	0	0	0
51240	Supplies-medical, general	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51270	Postage and freight	9	0	50	0	0	0	0
51285	Services -professional services	200	429	200	0	0	0	0
51305	Communications-services	294	205	50	0	0	0	0
51320	Repair & maint services-general	196	606	0	0	0	0	0
51340	Lease and rentals - space	0	132	0	0	0	0	0
51350	Dues and membership	95	0	60	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51365	Private mileage	23	0	50	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	1,706	1,528	1,200	0	0	0	0
51465	Postage and freight- Internal	8,728	7,850	6,000	0	0	0	0
51470	Mail Messenger Services- Internal	1,487	1,073	1,555	0	0	0	0
51475	Printing- Internal	3,230	4,167	2,400	0	0	0	0
51480	Photocopy machine- Internal	1,650	2,742	600	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 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		18,006	39,892	25,165	0	0	0	0
52005	Bank Service Charge	3,131	5,478	14,500	0	0	0	0
Other expenditures		3,131	5,478	14,500	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		305,429	317,635	406,968	0	0	0	0

Position Costing Details

Administrative Specialist II	2.45	2.45	2.45	2.30	0.00	0.00	0.00	0.00
	139,756	145,949	149,349	0	0	0	0	0
Program Communication and Education Specialist	0.10	0.10	0.10	0.10	0.00	0.00	0.00	0.00
	6,896	8,113	8,444	0	0	0	0	0
Public Health Office Supervisor	0.40	0.40	0.40	0.40	0.00	0.00	0.00	0.00
	28,335	29,608	30,645	0	0	0	0	0
Public Health Program Supervisor	0.10	0.10	0.10	0.10	0.00	0.00	0.00	0.00
	11,322	11,831	12,245	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Administrative Specialist	0.35	0.35	0.33	0.33	0.00	0.00	0.00
		22,220	23,198	22,794	0	0	0	0
Account 51105 Totals:		3.40	3.40	3.38	3.23	0.00	0.00	0.00
		208,529	218,699	223,477	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	2,071,029	2,213,429	2,343,645	0	0	0	0
43311	Public Health Reimb - Prior Year	13,228	16,789	0	0	0	0	0
43387	Other State revenue	0	0	3,100	0	0	0	0
43425	Coordinated Care Org revenue-operating	332,685	369,916	361,056	0	0	0	0
Intergovernmental revenues		2,416,942	2,600,134	2,707,801	0	0	0	0
Totals are		2,416,942	2,600,134	2,707,801	0	0	0	0
Expenditures								
51105	Wages and salaries	1,576,799	1,611,060	1,765,747	0	0	0	0
51110	Temporary salaries	0	0	26,901	0	0	0	0
51115	Overtime and other pay	338	1,478	0	0	0	0	0
51125	FICA	117,343	119,716	137,396	0	0	0	0
51130	Workers compensation	15,412	25,573	19,101	0	0	0	0
51135	Employer paid work day tax	449	433	580	0	0	0	0
51136	Oregon Family Leave Tax	0	3,009	7,177	0	0	0	0
51140	Pers contribution	355,946	356,684	405,613	0	0	0	0
51150	Health insurance	473,515	448,871	482,266	0	0	0	0
51155	Life and long term disability insurance	3,616	3,467	5,334	0	0	0	0
51160	Unemployment insurance	2,256	1,540	1,512	0	0	0	0
51165	Tri-Met tax	11,140	11,396	14,496	0	0	0	0
51180	Other employee allowances	3,654	3,654	3,367	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	(74,558)	0	0	0	0
Personnel services		2,560,468	2,586,882	2,794,932	0	0	0	0
51210	Supplies- general	649	205	50,542	0	0	0	0
51240	Supplies-medical, general	382	121	5,000	0	0	0	0
51270	Postage and freight	64	0	3,353	0	0	0	0
51275	Books, subscriptions, and publications	308	94	50	0	0	0	0
51285	Services -professional services	15,486	19,849	14,921	0	0	0	0
51295	Advertising and public notice	39,325	0	0	0	0	0	0
51305	Communications-services	3,431	3,309	2,800	0	0	0	0
51310	Utilities	158	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	100	0	0	0	0
51350	Dues and membership	514	514	684	0	0	0	0
51355	Training and education	6,569	2,202	3,100	0	0	0	0
51360	Travel expense	28	1,584	0	0	0	0	0
51365	Private mileage	335	424	2,000	0	0	0	0
51460	Office Supplies- Internal	1,184	3,202	2,650	0	0	0	0
51465	Postage and freight- Internal	16,833	15,834	14,000	0	0	0	0
51470	Mail Messenger Services- Internal	8,282	7,803	11,365	0	0	0	0
51475	Printing- Internal	1,039	3,570	3,500	0	0	0	0
51480	Photocopy machine- Internal	172	416	500	0	0	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)	62	0	300	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		94,821	59,126	114,865	0	0	0	0
52005	Bank Service Charge	2	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	150	0	0	0	0
Other expenditures		2	0	150	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
	Totals are	2,655,290	2,646,008	2,909,947	0	0	0	0

Position Costing Details

Administrative Specialist II	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	0	60,154	55,141	0	0	0	0	0
Community Health Worker II	8.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	464,109	60,705	63,301	0	0	0	0	0
Nutrition Technician	9.00	15.00	15.00	14.00	0.00	0.00	0.00	0.00
	546,351	951,158	987,930	0	0	0	0	0
Public Health Lactation Consultant	1.00	1.00	0.90	0.83	0.00	0.00	0.00	0.00
	76,253	79,684	74,227	0	0	0	0	0
Public Health Nutritionist	3.00	3.00	3.00	2.00	0.00	0.00	0.00	0.00
	231,615	234,232	247,102	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Public Health Nutritionist, Senior	0.00	1.00	0.90	0.91	0.00	0.00	0.00
		0	87,946	81,922	0	0	0	0
	Public Health Office Supervisor	1.00	1.00	1.00	1.00	0.00	0.00	0.00
		72,267	75,455	78,567	0	0	0	0
	Public Health Program Supervisor	1.00	1.00	0.90	0.85	0.00	0.00	0.00
		107,869	118,313	110,209	0	0	0	0
	Senior Public Health Nutritionist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		83,161	0	0	0	0	0	0
	WIC Breastfeeding Peer Counselor	1.00	1.00	1.00	1.00	0.00	0.00	0.00
		61,023	63,704	66,406	0	0	0	0
Account 51105 Totals:		25.00	25.00	24.70	22.59	0.00	0.00	0.00
		1,642,648	1,731,351	1,764,805	0	0	0	0
	Community Health Worker II	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	27,843	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	27,843	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	656,518	581,633	869,717	0	0	0	0
43311	Public Health Reimb - Prior Year	0	3,648	0	0	0	0	0
43380	Other Federal grants-operating	18,275	82,975	0	0	0	0	0
43385	Other Local revenue-operating	0	95,105	115,374	0	0	0	0
43390	Other State grants-operating	3,180	0	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	0	0	224,117	0	0	0	0
Intergovernmental revenues		677,973	763,361	1,209,208	0	0	0	0
47105	Interdprt rev-general	15,950	74,132	32,212	0	0	0	0
Interfund revenues		15,950	74,132	32,212	0	0	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		693,923	837,492	1,241,420	0	0	0	0

Expenditures

51105	Wages and salaries	423,264	534,995	644,018	0	0	0	0
51110	Temporary salaries	0	9,792	0	0	0	0	0
51115	Overtime and other pay	0	42	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	31,052	40,505	49,405	0	0	0	0
51130	Workers compensation	3,193	7,063	5,761	0	0	0	0
51135	Employer paid work day tax	99	128	175	0	0	0	0
51136	Oregon Family Leave Tax	0	1,101	2,576	0	0	0	0
51140	Pers contribution	82,762	109,286	121,348	0	0	0	0
51150	Health insurance	89,038	114,328	148,391	0	0	0	0
51155	Life and long term disability insurance	670	882	1,642	0	0	0	0
51160	Unemployment insurance	470	426	456	0	0	0	0
51165	Tri-Met tax	2,956	3,870	5,209	0	0	0	0
51180	Other employee allowances	1,827	1,916	1,820	0	0	0	0
51199	Misc Personnel Services	0	0	23,024	0	0	0	0
Personnel services		635,330	824,333	1,003,825	0	0	0	0
51210	Supplies- general	9,931	58,603	71,670	0	0	0	0
51220	Supplies-food	612	1,246	0	0	0	0	0
51240	Supplies-medical, general	5,000	0	0	0	0	0	0
51270	Postage and freight	0	0	1,000	0	0	0	0
51275	Books, subscriptions, and publications	799	2,983	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	13,394	0	0	0	0
51285	Services -professional services	0	30,424	71,684	0	0	0	0
51300	Printing and duplicating	0	3,733	0	0	0	0	0
51304	Communications-equipment	782	0	0	0	0	0	0
51305	Communications-services	2,816	3,472	4,560	0	0	0	0
51340	Lease and rentals - space	0	50	4,500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	945	224	0	0	0	0	0
51355	Training and education	635	22,699	1,000	0	0	0	0
51360	Travel expense	1,668	3,156	2,500	0	0	0	0
51365	Private mileage	33	341	1,884	0	0	0	0
51460	Office Supplies- Internal	677	1,426	2,317	0	0	0	0
51465	Postage and freight- Internal	1	1	50	0	0	0	0
51470	Mail Messenger Services- Internal	1,401	1,794	3,497	0	0	0	0
51475	Printing- Internal	0	42	2,700	0	0	0	0
51480	Photocopy machine- Internal	29	85	500	0	0	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)	3,102	562	3,780	0	0	0	0
51535	Software licenses	1,610	524	0	0	0	0	0
Materials and Services		30,042	131,365	185,036	0	0	0	0
52130	Other Special Expenditures	2,015	329	8,170	0	0	0	0
Other expenditures		2,015	329	8,170	0	0	0	0
53505	Intradpt chg - General	0	0	2,558	0	0	0	0
Interfund expenditures		0	0	2,558	0	0	0	0
Totals are		667,387	956,027	1,199,589	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Administrative Specialist II	0.50	0.50	1.50	1.50	0.00	0.00	0.00
		25,801	29,363	92,147	0	0	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	2.00	2.00	0.00	0.00	0.00
		85,592	89,379	175,549	0	0	0	0
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,647	94,726	0	0	0	0	0
	Program Specialist	0.20	2.20	2.00	2.00	0.00	0.00	0.00
		12,482	141,752	142,366	0	0	0	0
	Public Health Program Supervisor	0.50	0.60	0.50	0.50	0.00	0.00	0.00
		56,245	70,988	61,228	0	0	0	0
	Senior Program Coordinator	0.50	0.50	1.60	1.60	0.00	0.00	0.00
		49,963	52,275	172,728	0	0	0	0
Account 51105 Totals:		3.70	5.80	7.60	7.60	0.00	0.00	0.00
		320,730	478,483	644,018	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	26	0	0	0	0	0	0
Charges for Services		26	0	0	0	0	0	0
47525	Intradpt rev- General	1,272,813	1,223,023	2,330,895	3,560,478	3,560,478	3,560,478	3,560,478
Interfund revenues		1,272,813	1,223,023	2,330,895	3,560,478	3,560,478	3,560,478	3,560,478
48225	Other miscellaneous revenue-operating	0	66	0	0	0	0	0
Miscellaneous revenues		0	66	0	0	0	0	0
Totals are		1,272,839	1,223,089	2,330,895	3,560,478	3,560,478	3,560,478	3,560,478
Expenditures								
51105	Wages and salaries	1,260,933	1,347,859	1,710,664	1,817,604	1,817,604	1,817,604	1,817,604
51115	Overtime and other pay	5,527	6,963	0	0	0	0	0
51125	FICA	91,891	99,807	126,449	134,928	134,928	134,928	134,928
51130	Workers compensation	8,350	14,542	12,128	8,240	8,240	8,240	8,240
51135	Employer paid work day tax	269	270	368	336	336	336	336
51136	Oregon Family Leave Tax	0	2,665	6,309	6,954	6,954	6,954	6,954
51140	Pers contribution	266,307	276,479	379,740	404,367	404,367	404,367	404,367
51150	Health insurance	257,458	254,921	312,400	344,272	344,272	344,272	344,272

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	1,969	1,971	3,456	2,672	2,672	2,672	2,672
51160	Unemployment insurance	1,223	875	960	960	960	960	960
51165	Tri-Met tax	8,591	9,513	13,836	14,879	14,879	14,879	14,879
51175	Automobile allowance	1,775	1,953	0	4,260	4,260	4,260	4,260
51180	Other employee allowances	3,329	2,741	2,730	2,730	2,730	2,730	2,730
51199	Misc Personnel Services	0	0	(70,853)	0	0	0	0
Personnel services		1,907,621	2,020,558	2,498,187	2,742,202	2,742,202	2,742,202	2,742,202
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	153	59	1,075	1,075	1,075	1,075	1,075
51255	Supplies-parts, equipment	0	189	0	0	0	0	0
51270	Postage and freight	0	7	125	125	125	125	125
51275	Books, subscriptions, and publications	5,863	675	700	700	700	700	700
51285	Services -professional services	61,754	33,400	27,000	27,000	19,000	19,000	19,000
51305	Communications-services	2,087	2,096	1,800	2,050	2,050	2,050	2,050
51340	Lease and rentals - space	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	3,181	0	0	0	0	0
51350	Dues and membership	611	2,450	510	450	450	450	450
51355	Training and education	1,189	5,552	6,250	6,250	6,250	6,250	6,250
51360	Travel expense	2,255	24	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	32	1,150	1,150	1,150	1,150	1,150
51460	Office Supplies- Internal	1,323	1,176	2,700	2,700	2,700	2,700	2,700
51462	Direct Charge Expense - Internal	0	0	0	235,660	235,660	235,660	235,660
51465	Postage and freight- Internal	151	101	550	550	550	550	550

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51470	Mail Messenger Services- Internal	4,972	4,949	7,362	157,234	161,375	161,375	161,375
51475	Printing- Internal	14	233	450	450	450	450	450
51480	Photocopy machine- Internal	3,022	3,066	4,700	4,700	4,700	4,700	4,700
51485	Board of Commissioners (CAP) - Internal	0	0	8,810	9,987	9,987	9,987	9,987
51490	County Administrators Office (CAP) - Internal	0	0	31,257	31,696	31,696	31,696	31,696
51500	County Counsel (CAP) - Internal	0	0	22,181	38,261	38,261	38,261	38,261
51505	County Auditor (CAP) - Internal	0	0	4,310	6,162	6,162	6,162	6,162
51510	OEICE (CAP) - Internal	0	0	7,568	7,888	7,888	7,888	7,888
51512	County Emergency Management (CAP) - Internal	0	0	7,779	8,385	8,385	8,385	8,385
51517	ITS Operations (CAP) - Internal	0	0	183,230	221,913	221,913	221,913	221,913
51520	Finance (CAP) - Internal	0	0	12,606	51,126	51,126	51,126	51,126
51522	Facilities Operations (CAP) - Internal	0	0	48,412	47,913	47,913	47,913	47,913
51526	Human Resources (CAP) - Internal	0	0	41,280	49,028	49,028	49,028	49,028
51527	Liability Insurance (CAP) - Internal	0	0	21,132	16,746	16,746	16,746	16,746
51528	Building Debt Interest (CAP) - Internal	0	0	161	108	108	108	108
51529	Building Depreciation (CAP) - Internal	0	0	10,785	10,285	10,285	10,285	10,285
Materials and Services		83,394	57,191	454,883	940,592	936,733	936,733	936,733
52130	Other Special Expenditures	9,652	11,307	12,000	12,000	5,284	5,284	5,284
Other expenditures		9,652	11,307	12,000	12,000	5,284	5,284	5,284
Totals are		2,000,667	2,089,056	2,965,070	3,694,794	3,684,219	3,684,219	3,684,219

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,446	63,165	65,376	68,056	68,056	68,056	68,056
	Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		66,721	69,723	72,163	75,122	75,122	75,122	75,122
	Administrative Assistant	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		125,730	134,528	134,510	71,139	71,139	71,139	71,139
	Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		127,229	133,781	138,463	129,461	129,461	129,461	129,461
	Assistant Director of Health & Human Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		169,196	186,202	195,641	201,327	201,327	201,327	201,327
	Department Communications Coordinator II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		102,567	107,181	110,933	115,481	115,481	115,481	115,481
	Director of Health and Human Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		199,663	208,649	198,476	219,842	219,842	219,842	219,842
	Executive Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	92,446	92,446	92,446	92,446
	Financial Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		177,191	189,445	196,076	214,026	214,026	214,026	214,026
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,131	109,862	113,707	118,369	118,369	118,369	118,369
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		70,934	79,789	86,709	92,473	92,473	92,473	92,473
	Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		116,009	121,229	125,473	130,617	130,617	130,617	130,617

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		63,486	66,280	69,071	71,823	71,823	71,823	71,823
	Senior Program Coordinator	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		100,046	86,055	204,066	217,422	217,422	217,422	217,422
Account 51105 Totals:		15.00	15.00	16.00	16.00	16.00	16.00	16.00
		1,484,349	1,555,889	1,710,664	1,817,604	1,817,604	1,817,604	1,817,604

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42005	Dog licenses	1,151,640	1,383,677	1,325,000	1,415,491	1,415,491	1,415,491	1,415,491
42030	Kennel license fee	2,025	3,375	2,500	2,500	2,500	2,500	2,500
Licenses and permits		1,153,665	1,387,052	1,327,500	1,417,991	1,417,991	1,417,991	1,417,991
44370	Animal Impound fee	70,116	67,320	80,000	80,000	80,000	80,000	80,000
44375	Admitting fee-Dogs	765	192	1,000	1,000	1,000	1,000	1,000
44380	Admitting fee-Cats	2,500	2,775	2,500	2,500	2,500	2,500	2,500
44385	Sale Of Dogs	1,776	2,524	2,900	2,900	2,900	2,900	2,900
44390	Sale Of Cats	2,100	1,290	2,600	2,600	2,600	2,600	2,600
44395	Euthanasia fees	4,576	5,164	6,000	6,000	6,000	6,000	6,000
44400	Incinerator fees	0	100	0	0	0	0	0
44410	Boarding fee	10,896	9,819	8,700	8,700	8,700	8,700	8,700
44415	Microchip Implant fee	120	90	180	180	180	180	180
44580	Public Records Request Fee	1,457	1,263	1,900	1,900	1,900	1,900	1,900
Charges for Services		94,306	90,537	105,780	105,780	105,780	105,780	105,780
46040	Overdue fines	29,873	37,240	35,000	35,000	35,000	35,000	35,000
Fines and forfeitures		29,873	37,240	35,000	35,000	35,000	35,000	35,000
48130	Other sales	96	219	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48215	Gifts and donations-operating	283,509	1,677	0	0	0	0	0
48225	Other miscellaneous revenue-operating	4,318	6,468	12,000	12,000	12,000	12,000	12,000
48235	Bad Debt Recovery	437	612	1,500	1,500	1,500	1,500	1,500
Miscellaneous revenues		288,360	8,976	14,500	14,500	14,500	14,500	14,500
49180	Transfer from Animal Services Gifts and Donations Fund	0	0	240,000	275,660	275,660	275,660	275,660
Operating transfers in		0	0	240,000	275,660	275,660	275,660	275,660
Totals are		1,566,203	1,523,805	1,722,780	1,848,931	1,848,931	1,848,931	1,848,931

Expenditures

51105	Wages and salaries	1,574,127	1,610,796	1,861,569	1,949,376	1,949,376	1,949,376	1,949,376
51110	Temporary salaries	7,090	8,931	8,325	8,970	8,970	8,970	8,970
51115	Overtime and other pay	6,436	21,536	0	0	0	0	0
51125	FICA	120,495	124,873	143,552	150,317	150,317	150,317	150,317
51130	Workers compensation	18,080	26,355	19,102	12,978	12,978	12,978	12,978
51135	Employer paid work day tax	461	440	580	529	529	529	529
51136	Oregon Family Leave Tax	0	3,146	7,482	7,828	7,828	7,828	7,828
51140	Pers contribution	339,046	338,151	420,652	438,611	438,611	438,611	438,611
51150	Health insurance	447,915	408,582	488,125	537,925	537,925	537,925	537,925
51155	Life and long term disability insurance	3,424	3,156	5,400	4,175	4,175	4,175	4,175
51160	Unemployment insurance	2,199	1,480	1,512	1,512	1,512	1,512	1,512
51165	Tri-Met tax	11,507	11,961	15,120	16,031	16,031	16,031	16,031

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	6,269	8,708	6,595	6,655	6,655	6,655	6,655
51199	Misc Personnel Services	0	0	(83,101)	0	0	0	0
Personnel services		2,537,047	2,568,116	2,894,913	3,134,907	3,134,907	3,134,907	3,134,907
51210	Supplies- general	26,514	36,668	29,700	39,700	39,700	39,700	39,700
51220	Supplies-food	9,038	15,969	15,000	15,000	15,000	15,000	15,000
51240	Supplies-medical, general	58,037	65,454	50,000	65,000	65,000	65,000	65,000
51245	Supplies-medical, medication	0	0	250	250	250	250	250
51250	Supplies-clothing, uniforms	5,246	9,277	3,500	3,500	3,500	3,500	3,500
51270	Postage and freight	5,710	7,693	5,750	5,750	5,750	5,750	5,750
51275	Books, subscriptions, and publications	0	0	400	400	400	400	400
51280	Services -contract, government, other professional services	1	20	0	0	0	0	0
51285	Services -professional services	74,055	152,986	69,000	81,000	81,000	81,000	81,000
51295	Advertising and public notice	0	0	150	150	150	150	150
51305	Communications-services	19,588	18,393	15,800	15,800	15,800	15,800	15,800
51310	Utilities	2,867	0	0	0	0	0	0
51320	Repair & maint services-general	970	1,291	2,000	2,000	2,000	2,000	2,000
51335	Repair & maint services-computer software	0	0	0	27,560	27,560	27,560	27,560
51350	Dues and membership	1,505	967	2,900	2,900	2,900	2,900	2,900
51355	Training and education	7,465	4,532	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	5,654	10,827	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	0	126	900	900	900	900	900
51390	Permits, licenses and fees	1,210	1,011	24,550	24,550	24,550	24,550	24,550
51460	Office Supplies- Internal	6,958	4,835	7,132	7,132	7,132	7,132	7,132

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	34,776	46,421	37,000	37,000	37,000	37,000	37,000
51470	Mail Messenger Services- Internal	14,017	14,392	26,230	0	0	0	0
51475	Printing- Internal	35,145	28,605	28,000	28,000	28,000	28,000	28,000
51480	Photocopy machine- Internal	1,289	2,449	3,000	3,000	3,000	3,000	3,000
51485	Board of Commissioners (CAP) - Internal	0	0	14,321	15,508	15,508	15,508	15,508
51490	County Administrators Office (CAP) - Internal	0	0	51,571	49,402	49,402	49,402	49,402
51500	County Counsel (CAP) - Internal	0	0	12,695	6,896	6,896	6,896	6,896
51505	County Auditor (CAP) - Internal	0	0	6,337	9,414	9,414	9,414	9,414
51510	OEICE (CAP) - Internal	0	0	12,613	12,325	12,325	12,325	12,325
51512	County Emergency Management (CAP) - Internal	0	0	12,965	13,101	13,101	13,101	13,101
51517	ITS Operations (CAP) - Internal	0	0	270,926	248,521	248,521	248,521	248,521
51520	Finance (CAP) - Internal	0	0	294,150	207,468	207,468	207,468	207,468
51522	Facilities Operations (CAP) - Internal	0	0	157,174	159,821	159,821	159,821	159,821
51525	Fleet -Internal (non-capital)	99,210	60,164	103,609	109,165	109,165	109,165	109,165
51526	Human Resources (CAP) - Internal	0	0	68,800	76,606	76,606	76,606	76,606
51527	Liability Insurance (CAP) - Internal	0	0	79,513	71,896	71,896	71,896	71,896
51529	Building Depreciation (CAP) - Internal	0	0	42,829	41,370	41,370	41,370	41,370
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		409,255	482,082	1,459,265	1,391,585	1,391,585	1,391,585	1,391,585
52005	Bank Service Charge	27,455	21,387	19,000	19,000	19,000	19,000	19,000
52010	Refunds	4	0	800	800	800	800	800
52130	Other Special Expenditures	0	1,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
58015	Bad debt expense	17,053	22,947	18,000	18,000	18,000	18,000	18,000
	Other expenditures	44,512	45,334	37,800	37,800	37,800	37,800	37,800
53055	Interdpt chg-general	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	131,651	187,303	187,303	187,303	187,303
	Interfund expenditures	0	0	131,651	187,303	187,303	187,303	187,303
	Totals are	2,990,814	3,095,532	4,523,629	4,751,595	4,751,595	4,751,595	4,751,595

Position Costing Details

Administrative Specialist II	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	212,463	174,640	176,260	191,772	191,772	191,772	191,772	191,772
Animal Behavior and Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	76,270	79,701	82,492	85,873	85,873	85,873	85,873	85,873
Animal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	118,951	124,305	128,655	133,930	133,930	133,930	133,930	133,930
Animal Services Officer II	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	371,769	475,537	492,188	508,398	508,398	508,398	508,398	508,398
Animal Services Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	156,301	171,298	177,610	184,892	184,892	184,892	184,892	184,892
Animal Shelter Technician II	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	357,723	387,754	406,398	424,141	424,141	424,141	424,141	424,141
Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		76,270	79,701	82,492	85,873	85,873	85,873	85,873
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	60,289	69,071	71,823	71,823	71,823	71,823
	Veterinarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,131	109,862	113,707	118,369	118,369	118,369	118,369
	Veterinary Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		125,337	122,278	132,405	144,305	144,305	144,305	144,305
Account 51105 Totals:		25.00	25.00	25.00	25.00	25.00	25.00	25.00
		1,600,215	1,785,365	1,861,278	1,949,376	1,949,376	1,949,376	1,949,376
	Administrative Specialist I	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		7,967	8,325	8,616	8,970	8,970	8,970	8,970
	Animal Shelter 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:		0.20	0.20	0.20	0.20	0.20	0.20	0.20
		7,967	8,325	8,616	8,970	8,970	8,970	8,970

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43110	Veterans services	228,702	318,898	365,688	356,532	356,532	356,532	356,532
43385	Other Local revenue-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	26,865	13,206	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	66,291	114,909	75,000	75,000	75,000	75,000
Intergovernmental revenues		255,567	398,395	480,597	431,532	431,532	431,532	431,532
48195	Reimbursement of expenses (operating)	0	826	0	0	0	0	0
48215	Gifts and donations-operating	382	1,578	0	0	0	0	0
Miscellaneous revenues		382	2,404	0	0	0	0	0
Totals are		255,950	400,799	480,597	431,532	431,532	431,532	431,532

Expenditures

51105	Wages and salaries	715,118	798,660	827,230	843,624	843,624	843,624	843,624
51115	Overtime and other pay	695	2,757	0	0	0	0	0
51125	FICA	54,242	60,735	63,700	64,956	64,956	64,956	64,956
51130	Workers compensation	6,044	11,040	8,012	5,278	5,278	5,278	5,278
51135	Employer paid work day tax	193	208	242	215	215	215	215
51136	Oregon Family Leave Tax	0	1,553	3,309	3,373	3,373	3,373	3,373
51140	Pers contribution	154,512	169,439	193,925	196,591	196,591	196,591	196,591
51150	Health insurance	191,685	193,631	206,381	220,550	220,550	220,550	220,550

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	1,466	1,498	2,283	1,712	1,712	1,712	1,712
51160	Unemployment insurance	900	663	634	615	615	615	615
51165	Tri-Met tax	5,151	5,818	6,691	6,906	6,906	6,906	6,906
51180	Other employee allowances	4,845	5,499	5,478	5,460	5,460	5,460	5,460
51199	Misc Personnel Services	0	0	(36,763)	0	0	0	0
Personnel services		1,134,851	1,251,500	1,281,122	1,349,280	1,349,280	1,349,280	1,349,280
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	3,683	2,610	7,354	5,915	5,915	5,915	5,915
51215	Supplies-computer	0	0	550	550	550	550	550
51220	Supplies-food	0	2,297	3,645	3,645	3,645	3,645	3,645
51240	Supplies-medical, general	0	0	25	25	25	25	25
51270	Postage and freight	0	1	200	200	200	200	200
51275	Books, subscriptions, and publications	2,301	2,592	2,735	2,695	2,695	2,695	2,695
51285	Services -professional services	26,356	19,562	96,383	17,650	17,650	17,650	17,650
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	4,890	4,770	4,474	4,764	4,764	4,764	4,764
51310	Utilities	16	0	108	0	0	0	0
51330	Repair & maint services-computer hardware	168	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	994	0	0	0	0
51345	Lease and rentals - equipment	0	0	8,450	5,580	5,580	5,580	5,580
51350	Dues and membership	1,369	1,725	1,050	1,050	1,050	1,050	1,050
51355	Training and education	3,919	8,128	2,130	2,070	2,070	2,070	2,070
51360	Travel expense	16,678	17,368	5,623	5,563	5,563	5,563	5,563

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	572	1,089	2,100	1,800	1,800	1,800	1,800
51460	Office Supplies- Internal	783	493	750	750	750	750	750
51465	Postage and freight- Internal	994	744	1,050	1,050	1,050	1,050	1,050
51470	Mail Messenger Services- Internal	3,825	3,927	3,668	0	0	0	0
51475	Printing- Internal	2,496	454	1,020	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	981	2,176	5,025	5,000	5,000	5,000	5,000
51485	Board of Commissioners (CAP) - Internal	0	0	6,315	6,413	6,413	6,413	6,413
51490	County Administrators Office (CAP) - Internal	0	0	22,797	20,704	20,704	20,704	20,704
51500	County Counsel (CAP) - Internal	0	0	2,232	928	928	928	928
51505	County Auditor (CAP) - Internal	0	0	2,729	3,596	3,596	3,596	3,596
51510	OEICE (CAP) - Internal	0	0	5,585	5,211	5,211	5,211	5,211
51512	County Emergency Management (CAP) - Internal	0	0	5,741	5,539	5,539	5,539	5,539
51517	ITS Operations (CAP) - Internal	0	0	118,827	107,283	107,283	107,283	107,283
51520	Finance (CAP) - Internal	0	0	11,174	14,430	14,430	14,430	14,430
51522	Facilities Operations (CAP) - Internal	0	0	72,641	71,843	71,843	71,843	71,843
51526	Human Resources (CAP) - Internal	0	0	30,465	32,389	32,389	32,389	32,389
51527	Liability Insurance (CAP) - Internal	0	0	37,473	28,383	28,383	28,383	28,383
51529	Building Depreciation (CAP) - Internal	0	0	16,273	15,497	15,497	15,497	15,497
51535	Software licenses	130	159	77	5,633	5,633	5,633	5,633
Materials and Services		69,163	68,096	479,663	378,156	378,156	378,156	378,156
52130	Other Special Expenditures	32,767	43,749	25,828	38,466	38,466	38,466	38,466
Other expenditures		32,767	43,749	25,828	38,466	38,466	38,466	38,466

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53030	Interdpt chg-ITS capital	0	0	0	10,000	10,000	10,000	10,000
53510	Intradpt chg-Departmental	0	0	58,110	78,380	78,380	78,380	78,380
Interfund expenditures		0	0	58,110	88,380	88,380	88,380	88,380
Totals are		1,236,782	1,363,345	1,844,723	1,854,282	1,854,282	1,854,282	1,854,282

Position Costing Details

Accounting Assistant, Senior	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	6,646	6,972	7,216	7,512	7,512	7,512	7,512	7,512
Administrative Specialist II	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00
	52,689	86,817	51,893	63,274	63,274	63,274	63,274	63,274
Disability and Aging Services Coordinator	0.30	0.30	0.30	0.00	0.00	0.00	0.00	0.00
	21,783	22,763	23,560	0	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
	17,842	18,646	19,299	20,089	20,089	20,089	20,089	20,089
Program Communication and Education Specialist	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12,551	0	0	0	0	0	0	0
Program Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	129,524	125,378	142,366	148,206	148,206	148,206	148,206	148,206
Senior Program Coordinator	0.02	0.02	0.02	0.00	0.00	0.00	0.00	0.00
	2,001	2,091	2,164	0	0	0	0	0
Veterans Services Coordinator	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	361,897	379,380	392,660	408,760	408,760	408,760	408,760	408,760

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Veterans Services Coordinator, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,270	79,701	82,492	85,873	85,873	85,873	85,873
	Veterans Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		97,617	102,010	105,580	109,910	109,910	109,910	109,910
Account 51105 Totals:		10.77	11.07	10.57	10.25	10.25	10.25	10.25
		778,820	823,758	827,230	843,624	843,624	843,624	843,624
	Administrative Specialist II	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		6,934	7,245	0	0	0	0	0
Account 51110 Totals:		0.15	0.15	0.00	0.00	0.00	0.00	0.00
		6,934	7,245	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901005 - Community Development - Administration &
Fund-Program: Development

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43030	HUD block grant	444,590	414,207	414,207	411,616	411,616	411,616	411,616
43330	City revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		444,590	414,207	414,207	411,616	411,616	411,616	411,616
47525	Intradpt rev- General	8,927	0	0	0	0	0	0
Interfund revenues		8,927	0	0	0	0	0	0
48165	Loan repayment	29,980	27,669	0	0	0	0	0
48195	Reimbursement of expenses (operating)	712	966	0	0	0	0	0
Miscellaneous revenues		30,692	28,635	0	0	0	0	0
49005	Transfer from General Fund	220,000	240,347	492,218	292,218	292,218	292,218	292,218
49275	Transfer from Housing Services Fund	20,000	10,000	0	0	0	0	0
Operating transfers in		240,000	250,347	492,218	292,218	292,218	292,218	292,218
Totals are		724,209	693,189	906,425	703,834	703,834	703,834	703,834

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901005 - Community Development - Administration &
Fund-Program: Development

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	302,324	331,547	407,515	453,860	453,860	453,860	453,860
51110	Temporary salaries	15,308	19,734	48,551	52,310	52,310	52,310	52,310
51115	Overtime and other pay	337	141	0	0	0	0	0
51125	FICA	24,165	26,728	34,959	38,792	38,792	38,792	38,792
51130	Workers compensation	5,181	9,692	24,205	1,447	1,447	1,447	1,447
51135	Employer paid work day tax	67	69	102	98	98	98	98
51136	Oregon Family Leave Tax	0	602	1,768	2,024	2,024	2,024	2,024
51140	Pers contribution	72,603	77,339	89,274	111,323	111,323	111,323	111,323
51150	Health insurance	60,257	58,320	77,319	90,586	90,586	90,586	90,586
51155	Life and long term disability insurance	463	453	855	704	704	704	704
51160	Unemployment insurance	365	230	268	283	283	283	283
51165	Tri-Met tax	2,317	2,589	3,689	4,144	4,144	4,144	4,144
51180	Other employee allowances	0	543	910	910	910	910	910
51199	Misc Personnel Services	5,090	(20,566)	10,000	60,000	60,000	60,000	60,000
Personnel services		488,477	507,419	699,415	816,481	816,481	816,481	816,481
51205	Supplies-office, general	0	0	200	200	200	200	200
51210	Supplies- general	0	13	200	200	200	200	200
51270	Postage and freight	58	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	0	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	5,448	81,629	321,275	118,134	118,134	118,134	118,134
51295	Advertising and public notice	3,794	2,255	2,500	10,000	10,000	10,000	10,000
51305	Communications-services	662	552	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901005 - Community Development - Administration &
Fund-Program: Development

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	1,887	1,600	3,000	3,000	3,000	3,000	3,000
51355	Training and education	1,438	4,994	25,000	20,000	20,000	20,000	20,000
51360	Travel expense	0	4,404	25,000	20,000	20,000	20,000	20,000
51365	Private mileage	0	0	100	100	100	100	100
51390	Permits, licenses and fees	212	248	200	200	200	200	200
51460	Office Supplies- Internal	207	559	2,500	2,500	2,500	2,500	2,500
51462	Direct Charge Expense - Internal	0	0	0	2,905	2,905	2,905	2,905
51465	Postage and freight- Internal	771	254	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	2,550	2,621	2,556	2,569	2,569	2,569	2,569
51475	Printing- Internal	931	617	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	1,315	2,385	3,000	3,000	3,000	3,000	3,000
51485	Board of Commissioners (CAP) - Internal	0	0	4,543	4,370	4,370	4,370	4,370
51490	County Administrators Office (CAP) - Internal	0	0	11,092	9,907	9,907	9,907	9,907
51500	County Counsel (CAP) - Internal	0	0	12,570	19,113	19,113	19,113	19,113
51505	County Auditor (CAP) - Internal	0	0	1,773	1,407	1,407	1,407	1,407
51510	OEICE (CAP) - Internal	0	0	1,850	1,800	1,800	1,800	1,800
51512	County Emergency Management (CAP) - Internal	0	0	1,902	1,913	1,913	1,913	1,913
51517	ITS Operations (CAP) - Internal	0	0	31,310	32,343	32,343	32,343	32,343
51520	Finance (CAP) - Internal	0	0	24,733	26,920	26,920	26,920	26,920
51522	Facilities Operations (CAP) - Internal	0	0	18,423	17,350	17,350	17,350	17,350
51525	Fleet -Internal (non-capital)	2,867	3,151	3,306	3,070	3,070	3,070	3,070
51526	Human Resources (CAP) - Internal	0	0	10,094	11,187	11,187	11,187	11,187
51527	Liability Insurance (CAP) - Internal	0	0	14,087	8,024	8,024	8,024	8,024
51529	Building Depreciation (CAP) - Internal	0	0	4,220	3,818	3,818	3,818	3,818

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901005 - Community Development - Administration &
Fund-Program: Development

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51535	Software licenses	2,233	15,875	25,000	25,000	25,000	25,000	25,000
Materials and Services		24,371	121,157	556,984	355,580	355,580	355,580	355,580
53010	Interdpt chg-indirect charges	99,872	112,952	(2,810)	(8,600)	(8,600)	(8,600)	(8,600)
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		99,872	112,952	(2,810)	(8,600)	(8,600)	(8,600)	(8,600)
Totals are		612,720	741,528	1,253,589	1,163,461	1,163,461	1,163,461	1,163,461

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	21,331	23,398	24,313	25,310	25,310	25,310	25,310	25,310
Community Development Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	137,858	144,062	148,598	155,217	155,217	155,217	155,217	155,217
Housing and Community Development Specialist	2.00	2.00	2.00	2.25	2.25	2.25	2.25	2.25
	177,133	190,734	183,160	221,547	221,547	221,547	221,547	221,547
Management Analyst I	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56
	45,994	48,064	49,745	51,786	51,786	51,786	51,786	51,786
Account 51105 Totals:	3.96	3.96	3.96	4.21	4.21	4.21	4.21	4.21
	382,316	406,258	405,816	453,860	453,860	453,860	453,860	453,860
Administrative Specialist 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 2024-2025

901005 - Community Development - Administration &
Fund-Program: Development

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		23,111	0	0	0	0	0	0
	Housing and Community Development Specialist	1.50	0.50	0.50	0.50	0.50	0.50	0.50
		122,898	39,938	50,250	52,310	52,310	52,310	52,310
	Senior Community Development Specialist	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		46,460	0	0	0	0	0	0
Account 51110 Totals:		2.50	0.50	0.50	0.50	0.50	0.50	0.50
		192,469	39,938	50,250	52,310	52,310	52,310	52,310

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901006 - Community Development – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43030	HUD block grant	502,903	663,199	72,212	167,407	167,407	167,407	167,407
Intergovernmental revenues		502,903	663,199	72,212	167,407	167,407	167,407	167,407
49005	Transfer from General Fund	0	0	236	0	0	0	0
Operating transfers in		0	0	236	0	0	0	0
Totals are		502,903	663,199	72,448	167,407	167,407	167,407	167,407
Expenditures								
51105	Wages and salaries	6,785	2,517	0	0	0	0	0
51110	Temporary salaries	4,971	0	0	0	0	0	0
51125	FICA	897	191	0	0	0	0	0
51130	Workers compensation	297	81	0	0	0	0	0
51135	Employer paid work day tax	3	0	0	0	0	0	0
51136	Oregon Family Leave Tax	0	4	0	0	0	0	0
51140	Pers contribution	1,927	558	0	0	0	0	0
51150	Health insurance	1,645	437	0	0	0	0	0
51155	Life and long term disability insurance	12	3	0	0	0	0	0
51160	Unemployment insurance	21	2	0	0	0	0	0
51165	Tri-Met tax	90	19	0	0	0	0	0
51199	Misc Personnel Services	0	0	5,000	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901006 - Community Development – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		16,648	3,812	5,000	10,000	10,000	10,000	10,000
51285	Services -professional services	0	0	200	1,000	1,000	1,000	1,000
51485	Board of Commissioners (CAP) - Internal	0	0	574	518	518	518	518
51490	County Administrators Office (CAP) - Internal	0	0	1,400	1,177	1,177	1,177	1,177
51500	County Counsel (CAP) - Internal	0	0	1,587	2,270	2,270	2,270	2,270
51505	County Auditor (CAP) - Internal	0	0	224	167	167	167	167
51510	OEICE (CAP) - Internal	0	0	234	214	214	214	214
51512	County Emergency Management (CAP) - Internal	0	0	240	227	227	227	227
51517	ITS Operations (CAP) - Internal	0	0	3,953	3,841	3,841	3,841	3,841
51520	Finance (CAP) - Internal	0	0	3,123	3,197	3,197	3,197	3,197
51522	Facilities Operations (CAP) - Internal	0	0	2,326	2,061	2,061	2,061	2,061
51526	Human Resources (CAP) - Internal	0	0	1,275	1,329	1,329	1,329	1,329
51527	Liability Insurance (CAP) - Internal	0	0	1,779	953	953	953	953
51529	Building Depreciation (CAP) - Internal	0	0	533	453	453	453	453
51535	Software licenses	0	875	0	0	0	0	0
Materials and Services		0	875	17,448	17,407	17,407	17,407	17,407
52070	CDBG expenditures project	473,642	644,168	50,000	140,000	140,000	140,000	140,000
Other expenditures		473,642	644,168	50,000	140,000	140,000	140,000	140,000
53010	Interdpt chg-indirect charges	12,613	14,344	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901006 - Community Development – COVID-19

Organization
Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Interfund expenditures	12,613	14,344	0	0	0	0	0
	Totals are	502,903	663,199	72,448	167,407	167,407	167,407	167,407

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901010 - Community Development - Project
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43030	HUD block grant	1,666,118	927,891	2,682,860	2,094,129	2,094,129	2,094,129	2,094,129
	Intergovernmental revenues	1,666,118	927,891	2,682,860	2,094,129	2,094,129	2,094,129	2,094,129
48165	Loan repayment	119,920	110,675	0	0	0	0	0
	Miscellaneous revenues	119,920	110,675	0	0	0	0	0
49005	Transfer from General Fund	87,500	87,500	54,715	63,277	63,277	63,277	63,277
	Operating transfers in	87,500	87,500	54,715	63,277	63,277	63,277	63,277
	Totals are	1,873,538	1,126,066	2,737,575	2,157,406	2,157,406	2,157,406	2,157,406
Expenditures								
51285	Services -professional services	38,631	50,000	54,715	93,277	93,277	93,277	93,277
	Materials and Services	38,631	50,000	54,715	93,277	93,277	93,277	93,277
52070	CDBG expenditures project	1,761,325	993,070	2,682,860	2,094,129	2,094,129	2,094,129	2,094,129
	Other expenditures	1,761,325	993,070	2,682,860	2,094,129	2,094,129	2,094,129	2,094,129

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901010 - Community Development - Project
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53505	Intradpt chg - General	24,713	45,497	0	0	0	0	0
	Interfund expenditures	24,713	45,497	0	0	0	0	0
	Totals are	1,824,668	1,088,566	2,737,575	2,187,406	2,187,406	2,187,406	2,187,406

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Community Development - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43030	HUD block grant	324,582	368,863	424,450	412,151	412,151	412,151	412,151
43385	Other Local revenue-operating	0	0	46,000	0	0	0	0
Intergovernmental revenues		324,582	368,863	470,450	412,151	412,151	412,151	412,151
48195	Reimbursement of expenses (operating)	1,750	1,500	0	0	0	0	0
Miscellaneous revenues		1,750	1,500	0	0	0	0	0
49005	Transfer from General Fund	0	0	1,096	0	0	0	0
Operating transfers in		0	0	1,096	0	0	0	0
Totals are		326,332	370,363	471,546	412,151	412,151	412,151	412,151
Expenditures								
51105	Wages and salaries	154,423	176,318	229,417	239,198	239,198	239,198	239,198
51115	Overtime and other pay	67	0	0	0	0	0	0
51125	FICA	11,625	13,257	17,551	18,298	18,298	18,298	18,298
51130	Workers compensation	2,565	6,292	13,947	789	789	789	789
51135	Employer paid work day tax	35	37	59	54	54	54	54
51136	Oregon Family Leave Tax	0	334	918	956	956	956	956
51140	Pers contribution	32,897	37,151	50,356	52,513	52,513	52,513	52,513

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Community Development - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	37,350	40,024	50,179	55,299	55,299	55,299	55,299
51155	Life and long term disability insurance	285	309	555	429	429	429	429
51160	Unemployment insurance	182	134	154	154	154	154	154
51165	Tri-Met tax	1,121	1,277	1,856	1,958	1,958	1,958	1,958
51199	Misc Personnel Services	12,083	11,867	(44,000)	(84,000)	(84,000)	(84,000)	(84,000)
	Personnel services	252,632	287,000	320,992	285,648	285,648	285,648	285,648
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	0	0	50	50	50	50	50
51270	Postage and freight	0	0	25	25	25	25	25
51275	Books, subscriptions, and publications	0	0	1,200	1,200	1,200	1,200	1,200
51285	Services -professional services	2,246	2,805	34,291	10,000	10,000	10,000	10,000
51295	Advertising and public notice	963	1,086	500	500	500	500	500
51305	Communications-services	1,270	1,413	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	1,145	1,062	3,000	3,000	3,000	3,000	3,000
51355	Training and education	2,026	2,350	6,000	6,000	6,000	6,000	6,000
51360	Travel expense	0	2,531	6,000	6,000	6,000	6,000	6,000
51365	Private mileage	0	0	50	50	50	50	50
51390	Permits, licenses and fees	607	843	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	182	172	850	850	850	850	850
51462	Direct Charge Expense - Internal	0	0	0	1,253	1,253	1,253	1,253
51465	Postage and freight- Internal	31	63	300	300	300	300	300
51470	Mail Messenger Services- Internal	1,275	1,306	1,342	1,349	1,349	1,349	1,349
51475	Printing- Internal	273	129	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Community Development - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51480	Photocopy machine- Internal	70	69	800	800	800	800	800
51485	Board of Commissioners (CAP) - Internal	0	0	2,662	2,668	2,668	2,668	2,668
51490	County Administrators Office (CAP) - Internal	0	0	6,498	6,048	6,048	6,048	6,048
51500	County Counsel (CAP) - Internal	0	0	7,364	11,668	11,668	11,668	11,668
51505	County Auditor (CAP) - Internal	0	0	1,039	859	859	859	859
51510	OEICE (CAP) - Internal	0	0	1,084	1,099	1,099	1,099	1,099
51512	County Emergency Management (CAP) - Internal	0	0	1,114	1,168	1,168	1,168	1,168
51517	ITS Operations (CAP) - Internal	0	0	18,343	19,744	19,744	19,744	19,744
51520	Finance (CAP) - Internal	0	0	14,490	16,434	16,434	16,434	16,434
51522	Facilities Operations (CAP) - Internal	0	0	10,793	10,591	10,591	10,591	10,591
51525	Fleet -Internal (non-capital)	3,810	2,977	4,569	5,240	5,240	5,240	5,240
51526	Human Resources (CAP) - Internal	0	0	5,914	6,829	6,829	6,829	6,829
51527	Liability Insurance (CAP) - Internal	0	0	8,253	4,898	4,898	4,898	4,898
51529	Building Depreciation (CAP) - Internal	0	0	2,473	2,330	2,330	2,330	2,330
51535	Software licenses	1,308	0	2,000	2,000	2,000	2,000	2,000
Materials and Services		15,206	16,807	144,554	126,503	126,503	126,503	126,503
53010	Interdpt chg-indirect charges	58,493	66,556	6,000	0	0	0	0
Interfund expenditures		58,493	66,556	6,000	0	0	0	0
Totals are		326,332	370,363	471,546	412,151	412,151	412,151	412,151

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Community Development - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		21,331	23,398	24,312	25,310	25,310	25,310	25,310
	Housing Rehabilitation Coordinator	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		83,628	87,391	90,451	94,159	94,159	94,159	94,159
	Housing Rehabilitation Specialist	0.75	0.75	1.00	1.00	1.00	1.00	1.00
		59,888	65,703	90,670	94,762	94,762	94,762	94,762
	Management Analyst I	0.27	0.27	0.27	0.27	0.27	0.27	0.27
		22,175	23,173	23,984	24,967	24,967	24,967	24,967
Account 51105 Totals:		2.32	2.32	2.57	2.57	2.57	2.57	2.57
		187,022	199,665	229,417	239,198	239,198	239,198	239,198

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901025 - Community Development - Emergency
Fund-Program: Solutions Grant

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43030	HUD block grant	216,108	11,953	311,461	161,798	161,798	161,798	161,798
	Intergovernmental revenues	216,108	11,953	311,461	161,798	161,798	161,798	161,798
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	0	317,705	158,853	158,853	158,853	158,853
	Operating transfers in	0	0	317,705	158,853	158,853	158,853	158,853
	Totals are	216,108	11,953	629,166	320,651	320,651	320,651	320,651
Expenditures								
51105	Wages and salaries	4,731	4,997	0	0	0	0	0
51110	Temporary salaries	119	1,023	0	0	0	0	0
51125	FICA	371	458	0	0	0	0	0
51130	Workers compensation	76	256	0	0	0	0	0
51135	Employer paid work day tax	1	1	0	0	0	0	0
51136	Oregon Family Leave Tax	0	4	0	0	0	0	0
51140	Pers contribution	1,072	1,335	0	0	0	0	0
51150	Health insurance	1,046	912	0	0	0	0	0
51155	Life and long term disability insurance	8	7	0	0	0	0	0
51160	Unemployment insurance	5	5	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901025 - Community Development - Emergency
Fund-Program: Solutions Grant

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	36	45	0	0	0	0	0
51199	Misc Personnel Services	6,790	0	12,135	12,135	12,135	12,135	12,135
Personnel services		14,254	9,043	12,135	12,135	12,135	12,135	12,135
51285	Services -professional services	0	0	317,705	317,705	317,705	317,705	317,705
51295	Advertising and public notice	0	411	0	0	0	0	0
51535	Software licenses	0	2,500	0	0	0	0	0
Materials and Services		0	2,911	317,705	317,705	317,705	317,705	317,705
52070	CDBG expenditures project	201,854	0	299,326	149,663	149,663	149,663	149,663
Other expenditures		201,854	0	299,326	149,663	149,663	149,663	149,663
Totals are		216,108	11,953	629,166	479,503	479,503	479,503	479,503

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901026 - Community Development – ESG – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43030	HUD block grant	1,983,967	226,304	0	0	0	0	0
Intergovernmental revenues		1,983,967	226,304	0	0	0	0	0
Totals are		1,983,967	226,304	0	0	0	0	0
Expenditures								
51105	Wages and salaries	4,132	0	0	0	0	0	0
51110	Temporary salaries	18,300	2,569	0	0	0	0	0
51125	FICA	1,714	197	0	0	0	0	0
51130	Workers compensation	955	293	0	0	0	0	0
51135	Employer paid work day tax	6	1	0	0	0	0	0
51140	Pers contribution	4,519	541	0	0	0	0	0
51150	Health insurance	899	0	0	0	0	0	0
51155	Life and long term disability insurance	7	0	0	0	0	0	0
51160	Unemployment insurance	67	7	0	0	0	0	0
51165	Tri-Met tax	175	20	0	0	0	0	0
51199	Misc Personnel Services	(15,052)	0	0	0	0	0	0
Personnel services		15,722	3,628	0	0	0	0	0
51280	Services -contract, government, other professional services	158,227	0	0	0	0	0	0
Materials and Services		158,227	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901026 - Community Development – ESG – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52070	CDBG expenditures project	1,797,405	226,304	0	0	0	0	0
	Other expenditures	1,797,405	226,304	0	0	0	0	0
53010	Interdpt chg-indirect charges	12,613	0	0	0	0	0	0
	Interfund expenditures	12,613	0	0	0	0	0	0
	Totals are	1,983,967	229,932	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901045 - Community Development - Hillsboro
Fund-Program: Housing Rehabilitation

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	222,809	226,825	220,000	220,000	220,000	220,000	220,000
43385	Other Local revenue-operating	0	4,996	0	60,000	60,000	60,000	60,000
Intergovernmental revenues		222,809	231,821	220,000	280,000	280,000	280,000	280,000
Totals are		222,809	231,821	220,000	280,000	280,000	280,000	280,000
Expenditures								
51105	Wages and salaries	35,248	39,552	0	0	0	0	0
51125	FICA	2,646	2,978	0	0	0	0	0
51130	Workers compensation	719	1,612	0	0	0	0	0
51135	Employer paid work day tax	8	9	0	0	0	0	0
51136	Oregon Family Leave Tax	0	86	0	0	0	0	0
51140	Pers contribution	7,488	8,339	0	0	0	0	0
51150	Health insurance	10,877	9,438	0	0	0	0	0
51155	Life and long term disability insurance	83	72	0	0	0	0	0
51160	Unemployment insurance	50	34	0	0	0	0	0
51165	Tri-Met tax	256	292	0	0	0	0	0
51199	Misc Personnel Services	(12,083)	(11,215)	44,000	104,000	104,000	104,000	104,000
Personnel services		45,292	51,196	44,000	104,000	104,000	104,000	104,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901045 - Community Development - Hillsboro
Fund-Program: Housing Rehabilitation

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	177,517	182,915	176,000	176,000	176,000	176,000	176,000
51350	Dues and membership	0	125	0	0	0	0	0
Materials and Services		177,517	183,040	176,000	176,000	176,000	176,000	176,000
Totals are		222,809	234,236	220,000	280,000	280,000	280,000	280,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901050 - Community Development - Eviction
Fund-Program: Prevention Assistance

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	0	65,000	65,000	65,000	65,000	65,000	65,000
Interfund revenues		0	65,000	65,000	65,000	65,000	65,000	65,000
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	82,584	0	0	0	0	0
Operating transfers in		0	82,584	0	0	0	0	0
Totals are		0	147,584	65,000	65,000	65,000	65,000	65,000
Expenditures								
51105	Wages and salaries	0	1,914	0	23,719	23,719	23,719	23,719
51110	Temporary salaries	0	1,249	0	0	0	0	0
51125	FICA	0	239	0	1,816	1,816	1,816	1,816
51130	Workers compensation	0	264	0	76	76	76	76
51135	Employer paid work day tax	0	1	0	6	6	6	6
51136	Oregon Family Leave Tax	0	12	0	94	94	94	94
51140	Pers contribution	0	667	0	5,207	5,207	5,207	5,207
51150	Health insurance	0	383	0	5,380	5,380	5,380	5,380
51155	Life and long term disability insurance	0	3	0	41	41	41	41
51160	Unemployment insurance	0	5	0	15	15	15	15

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901050 - Community Development - Eviction
Fund-Program: Prevention Assistance

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	0	24	0	195	195	195	195
51199	Misc Personnel Services	0	0	65,000	122,691	122,691	122,691	122,691
Personnel services		0	4,762	65,000	159,240	159,240	159,240	159,240
51285	Services -professional services	0	82,584	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	260	260	260	260
51490	County Administrators Office (CAP) - Internal	0	0	0	588	588	588	588
51500	County Counsel (CAP) - Internal	0	0	0	1,135	1,135	1,135	1,135
51505	County Auditor (CAP) - Internal	0	0	0	84	84	84	84
51510	OEICE (CAP) - Internal	0	0	0	107	107	107	107
51512	County Emergency Management (CAP) - Internal	0	0	0	114	114	114	114
51517	ITS Operations (CAP) - Internal	0	0	0	1,921	1,921	1,921	1,921
51520	Finance (CAP) - Internal	0	0	0	1,598	1,598	1,598	1,598
51522	Facilities Operations (CAP) - Internal	0	0	0	1,030	1,030	1,030	1,030
51526	Human Resources (CAP) - Internal	0	0	0	664	664	664	664
51527	Liability Insurance (CAP) - Internal	0	0	0	476	476	476	476
51529	Building Depreciation (CAP) - Internal	0	0	0	227	227	227	227
Materials and Services		0	82,584	0	8,204	8,204	8,204	8,204
Totals are		0	87,346	65,000	167,444	167,444	167,444	167,444

Position Costing Details

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

901050 - Community Development - Eviction
Fund-Program: Prevention Assistance

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Housing and Community Development Specialist	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	23,719	23,719	23,719	23,719
Account 51105 Totals:		0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	23,719	23,719	23,719	23,719

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43135	Mental Health , liquor revenue, County	100,000	100,000	0	0	0	0	0
43385	Other Local revenue-operating	2,094,634	2,262,357	1,379,937	0	0	0	0
43387	Other State revenue	0	0	0	0	0	0	0
43390	Other State grants-operating	281,173	3,730,483	1,081,291	0	0	0	0
43396	Other Grant Carryforward revenue	580	(198,802)	142,230	140,547	140,547	140,547	140,547
Intergovernmental revenues		2,476,387	5,894,038	2,603,458	140,547	140,547	140,547	140,547
44505	Medicaid	0	96,930	0	0	0	0	0
Charges for Services		0	96,930	0	0	0	0	0
47525	Intradpt rev- General	265,549	96,930	0	0	0	0	0
47526	Intradpt rev-Grants	0	215,442	0	0	0	0	0
Interfund revenues		265,549	312,372	0	0	0	0	0
48105	Invest interest income-general	(17,000)	23,106	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(46,888)	0	0	0	0	0
Miscellaneous revenues		(17,000)	(23,782)	0	0	0	0	0
49005	Transfer from General Fund	206,260	402,755	172,364	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49140	Transfer from Human Services Fund	33,262	34,260	0	0	0	0	0
Operating transfers in		239,522	437,015	172,364	0	0	0	0
Totals are		2,964,458	6,716,573	2,775,822	140,547	140,547	140,547	140,547
Expenditures								
51105	Wages and salaries	408,304	534,686	591,515	0	0	0	0
51110	Temporary salaries	16,862	23,366	32,259	0	0	0	0
51115	Overtime and other pay	87	434	0	0	0	0	0
51125	FICA	32,248	42,431	47,933	0	0	0	0
51130	Workers compensation	4,079	9,030	5,119	0	0	0	0
51135	Employer paid work day tax	99	127	157	0	0	0	0
51136	Oregon Family Leave Tax	0	1,032	2,498	0	0	0	0
51140	Pers contribution	89,153	106,925	137,927	0	0	0	0
51150	Health insurance	85,332	107,507	125,935	0	0	0	0
51155	Life and long term disability insurance	655	835	1,392	0	0	0	0
51160	Unemployment insurance	589	545	405	0	0	0	0
51165	Tri-Met tax	3,098	4,061	5,042	0	0	0	0
51180	Other employee allowances	1,885	2,741	2,818	0	0	0	0
51199	Misc Personnel Services	0	0	976	0	0	0	0
Personnel services		642,392	833,718	953,976	0	0	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	65,412	42,082	13,910	0	0	0	0
51215	Supplies-computer	3,452	0	0	0	0	0	0
51220	Supplies-food	84	49	0	0	0	0	0
51270	Postage and freight	0	0	20	0	0	0	0
51280	Services -contract, government, other professional services	1,589,883	4,576,941	1,716,116	0	0	0	0
51285	Services -professional services	5,232	11,253	11,000	0	0	0	0
51295	Advertising and public notice	495	0	0	0	0	0	0
51300	Printing and duplicating	1,771	0	100	0	0	0	0
51305	Communications-services	2,342	3,511	5,805	0	0	0	0
51350	Dues and membership	55	0	899	0	0	0	0
51355	Training and education	11,440	559	8,960	0	0	0	0
51360	Travel expense	675	4,138	8,960	0	0	0	0
51365	Private mileage	8	716	2,250	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	213	450	0	0	0	0
51465	Postage and freight- Internal	265	270	20	0	0	0	0
51470	Mail Messenger Services- Internal	7,642	7,854	2,896	0	0	0	0
51475	Printing- Internal	0	461	10,000	0	0	0	0
51480	Photocopy machine- Internal	1,407	2,260	2,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	8,604	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	21,830	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	1,325	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	4,015	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	3,305	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51512	County Emergency Management (CAP) - Internal	0	0	3,397	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	69,800	0	0	0	0
51520	Finance (CAP) - Internal	0	0	27,482	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	26,436	0	0	0	0
51525	Fleet -Internal (non-capital)	0	7	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	18,026	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,086	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	5,889	0	0	0	0
51535	Software licenses	912	0	0	0	0	0	0
51550	Other materials and services	0	2,196	0	0	0	0	0
Materials and Services		1,691,076	4,652,511	1,985,581	0	0	0	0
52130	Other Special Expenditures	160	17,363	166,000	0	0	0	0
Other expenditures		160	17,363	166,000	0	0	0	0
53010	Interdpt chg-indirect charges	111,767	110,576	(9,467)	0	0	0	0
53025	Interdpt chg-storage space -archives	58	58	350	0	0	0	0
53030	Interdpt chg-ITS capital	0	405	15,860	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	215,442	0	0	0	0	0
53510	Intradpt chg-Departmental	216,867	191,189	181,243	0	0	0	0
Interfund expenditures		328,692	517,670	187,986	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54145	Transfer to Human Services Fund	50,000	0	0	0	0	0	0
54600	Transfer to Fund 189	0	0	0	659,103	659,103	659,103	659,103
Transfers to other funds		50,000	0	0	659,103	659,103	659,103	659,103
59010	Contingency	0	0	1,209,622	1,072,167	1,072,167	1,072,167	1,072,167
Contingency		0	0	1,209,622	1,072,167	1,072,167	1,072,167	1,072,167
Totals are		2,712,320	6,021,262	4,503,165	1,731,270	1,731,270	1,731,270	1,731,270

Position Costing Details

Administrative Specialist II	0.00	0.00	0.55	0.00	0.00	0.00	0.00	0.00
	0	0	33,528	0	0	0	0	0
Community Health Worker II	0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00
	0	21,949	0	0	0	0	0	0
Management Analyst I	0.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00
	0	0	31,090	0	0	0	0	0
Program Communication and Education Specialist	0.20	0.30	0.15	0.00	0.00	0.00	0.00	0.00
	15,254	23,910	12,373	0	0	0	0	0
Program Specialist	1.30	1.15	1.75	0.00	0.00	0.00	0.00	0.00
	83,357	78,746	124,839	0	0	0	0	0
Public Health Office Supervisor	0.00	0.25	0.50	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	16,570	38,307	0	0	0	0
	Public Health Program Supervisor	0.50	0.65	1.20	0.00	0.00	0.00	0.00
		55,859	76,693	138,819	0	0	0	0
	Senior Administrative Specialist	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		9,523	0	0	0	0	0	0
	Senior Program Coordinator	2.95	3.75	1.95	0.00	0.00	0.00	0.00
		277,749	357,579	210,462	0	0	0	0
Account 51105 Totals:		5.10	6.55	6.45	0.00	0.00	0.00	0.00
		441,742	575,447	589,418	0	0	0	0
	Program Communication and Education Specialist	0.00	2.00	0.00	0.00	0.00	0.00	0.00
		0	131,152	0	0	0	0	0
	Public Health Nurse II	0.00	0.00	0.30	0.00	0.00	0.00	0.00
		0	0	34,356	0	0	0	0
Account 51110 Totals:		0.00	2.00	0.30	0.00	0.00	0.00	0.00
		0	131,152	34,356	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - Prevention & Parenting Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43135	Mental Health , liquor revenue, County	0	0	100,000	0	0	0	0
43385	Other Local revenue-operating	0	0	256,893	0	0	0	0
43390	Other State grants-operating	0	0	410,593	0	0	0	0
43396	Other Grant Carryforward revenue	0	0	289,852	498,421	498,421	498,421	498,421
	Intergovernmental revenues	0	0	1,057,338	498,421	498,421	498,421	498,421
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
49140	Transfer from Human Services Fund	0	0	35,288	0	0	0	0
	Operating transfers in	0	0	35,288	0	0	0	0
	Totals are	0	0	1,092,626	498,421	498,421	498,421	498,421

Expenditures

51105	Wages and salaries	0	0	196,746	0	0	0	0
51110	Temporary salaries	0	0	141,578	0	0	0	0
51125	FICA	0	0	25,882	0	0	0	0
51130	Workers compensation	0	0	3,032	0	0	0	0
51135	Employer paid work day tax	0	0	89	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - Prevention & Parenting Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	0	1,353	0	0	0	0
51140	Pers contribution	0	0	74,833	0	0	0	0
51150	Health insurance	0	0	39,051	0	0	0	0
51155	Life and long term disability insurance	0	0	433	0	0	0	0
51160	Unemployment insurance	0	0	240	0	0	0	0
51165	Tri-Met tax	0	0	2,736	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	485,973	0	0	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	0	0	5,445	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	0	0	15	0	0	0	0
51280	Services -contract, government, other professional services	0	0	370,058	0	0	0	0
51285	Services -professional services	0	0	165,680	0	0	0	0
51305	Communications-services	0	0	1,800	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51355	Training and education	0	0	800	0	0	0	0
51360	Travel expense	0	0	800	0	0	0	0
51365	Private mileage	0	0	1,029	0	0	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
51470	Mail Messenger Services- Internal	0	0	896	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - Prevention & Parenting Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	0	0	300	0	0	0	0
51480	Photocopy machine- Internal	0	0	200	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		0	0	547,023	0	0	0	0
52130	Other Special Expenditures	0	0	6,479	0	0	0	0
Other expenditures		0	0	6,479	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
54600	Transfer to Fund 189	0	0	0	498,421	498,421	498,421	498,421
Transfers to other funds		0	0	0	498,421	498,421	498,421	498,421
Totals are		0	0	1,039,475	498,421	498,421	498,421	498,421

Position Costing Details

Administrative Specialist II	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00
	0	0	9,118	0	0	0	0	0
Epidemiologist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - Prevention & Parenting Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	0	0	0	0
	Management Analyst I	0.00	0.00	0.05	0.00	0.00	0.00	0.00
		0	0	4,441	0	0	0	0
	Senior Program Coordinator	0.00	0.00	1.80	0.00	0.00	0.00	0.00
		0	0	178,231	0	0	0	0
Account 51105 Totals:		0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	191,790	0	0	0	0
	Program Communication and Education Specialist	0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	146,534	0	0	0	0
Account 51110 Totals:		0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	146,534	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	0	0	110,000	0	0	0	0
43390	Other State grants-operating	0	0	1,860,760	0	0	0	0
43396	Other Grant Carryforward revenue	0	0	315,961	393,313	393,313	393,313	393,313
43425	Coordinated Care Org revenue-operating	0	109,782	369,923	0	0	0	0
Intergovernmental revenues		0	109,782	2,656,644	393,313	393,313	393,313	393,313
44505	Medicaid	0	0	567,377	0	0	0	0
44507	Commercial Insurance	0	16,196	911,510	0	0	0	0
Charges for Services		0	16,196	1,478,887	0	0	0	0
47525	Intradpt rev- General	0	0	483,338	0	0	0	0
Interfund revenues		0	0	483,338	0	0	0	0
49005	Transfer from General Fund	0	0	266,492	0	0	0	0
Operating transfers in		0	0	266,492	0	0	0	0
Totals are		0	125,978	4,885,361	393,313	393,313	393,313	393,313

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	61,820	963,773	0	0	0	0
51110	Temporary salaries	0	7,691	129,039	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	5,293	83,675	0	0	0	0
51130	Workers compensation	0	1,061	8,639	0	0	0	0
51135	Employer paid work day tax	0	19	258	0	0	0	0
51136	Oregon Family Leave Tax	0	264	4,374	0	0	0	0
51140	Pers contribution	0	14,084	243,884	0	0	0	0
51150	Health insurance	0	13,665	199,154	0	0	0	0
51155	Life and long term disability insurance	0	108	2,203	0	0	0	0
51160	Unemployment insurance	0	62	684	0	0	0	0
51165	Tri-Met tax	0	521	8,841	0	0	0	0
51180	Other employee allowances	0	9	957	0	0	0	0
51199	Misc Personnel Services	0	0	2,926	0	0	0	0
	Personnel services	0	104,595	1,648,407	0	0	0	0
51210	Supplies- general	0	5,429	69,197	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	0	8,400	0	0	0	0
51270	Postage and freight	0	0	1,700	0	0	0	0
51275	Books, subscriptions, and publications	0	0	1,000	0	0	0	0
51280	Services -contract, government, other professional services	0	0	2,352,419	0	0	0	0
51285	Services -professional services	0	0	14,500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	0	589	7,110	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	895	7,480	0	0	0	0
51360	Travel expense	0	0	17,460	0	0	0	0
51365	Private mileage	0	111	16,763	0	0	0	0
51385	Public information	0	0	10,000	0	0	0	0
51460	Office Supplies- Internal	0	0	2,275	0	0	0	0
51465	Postage and freight- Internal	0	0	250	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	4,578	0	0	0	0
51475	Printing- Internal	0	0	1,500	0	0	0	0
51480	Photocopy machine- Internal	0	0	1,750	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51535	Software licenses	0	0	48,000	0	0	0	0
Materials and Services		0	7,023	2,564,382	0	0	0	0
52130	Other Special Expenditures	0	972	4,275	0	0	0	0
Other expenditures		0	972	4,275	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	483,338	0	0	0	0
Interfund expenditures		0	0	483,338	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54600	Transfer to Fund 189	0	0	0	393,313	393,313	393,313	393,313
	Transfers to other funds	0	0	0	393,313	393,313	393,313	393,313
	Totals are	0	112,589	4,700,402	393,313	393,313	393,313	393,313

Position Costing Details

Administrative Specialist II	0.00	0.00	0.45	0.00	0.00	0.00	0.00	0.00
	0	0	27,351	0	0	0	0	0
Community Health Worker II	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
	0	0	27,166	0	0	0	0	0
Management Analyst I	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00
	0	0	53,300	0	0	0	0	0
Program Communication and Education Specialist	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00
	0	0	24,747	0	0	0	0	0
Program Specialist	0.00	0.00	1.25	0.00	0.00	0.00	0.00	0.00
	0	0	84,010	0	0	0	0	0
Public Health Nurse II	0.00	0.00	4.25	0.00	0.00	0.00	0.00	0.00
	0	0	438,564	0	0	0	0	0
Public Health Nursing Supervisor	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00
	0	0	68,224	0	0	0	0	0
Public Health Office Supervisor	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
	0	0	38,310	0	0	0	0	0
Public Health Program Supervisor	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705020 - Family Services

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	58,518	0	0	0	0
	Senior Program Coordinator	0.00	0.00	1.25	0.00	0.00	0.00	0.00
		0	0	135,198	0	0	0	0
Account 51105 Totals:		0.00	0.00	10.20	0.00	0.00	0.00	0.00
		0	0	955,388	0	0	0	0
		0.00	0.00	1.20	0.00	0.00	0.00	0.00
	Public Health Nurse II	0	0	137,424	0	0	0	0
Account 51110 Totals:		0.00	0.00	1.20	0.00	0.00	0.00	0.00
		0	0	137,424	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42010	Tourist facility license	0	0	0	42,333	42,333	42,333	42,333
42025	Swimming pool inspection	0	0	0	314,072	314,072	314,072	314,072
42100	Restaurant license	0	0	0	2,465,191	2,465,191	2,465,191	2,465,191
	Licenses and permits	0	0	0	2,821,596	2,821,596	2,821,596	2,821,596
43310	Public Health reimbursement	0	0	0	50,458	50,458	50,458	50,458
	Intergovernmental revenues	0	0	0	50,458	50,458	50,458	50,458
44035	Construction Site Health Inspection fee	0	0	0	220,000	220,000	220,000	220,000
44345	Food Handlers fees	0	0	0	115,000	115,000	115,000	115,000
44355	Inspection Of Day Care Center fee	0	0	0	48,171	48,171	48,171	48,171
44510	Other fees and charges-operating	0	0	0	115,638	115,638	115,638	115,638
	Charges for Services	0	0	0	498,809	498,809	498,809	498,809
48225	Other miscellaneous revenue-operating	0	0	0	1,500	1,500	1,500	1,500
	Miscellaneous revenues	0	0	0	1,500	1,500	1,500	1,500
	Totals are	0	0	0	3,372,363	3,372,363	3,372,363	3,372,363

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	0	1,943,517	1,943,526	1,943,526	1,943,526
51110	Temporary salaries	0	0	0	74,929	74,929	74,929	74,929
51125	FICA	0	0	0	154,908	154,916	154,916	154,916
51130	Workers compensation	0	0	0	11,751	11,740	11,740	11,740
51135	Employer paid work day tax	0	0	0	478	478	478	478
51136	Oregon Family Leave Tax	0	0	0	8,077	8,082	8,082	8,082
51140	Pers contribution	0	0	0	448,212	448,203	448,203	448,203
51150	Health insurance	0	0	0	458,305	458,309	458,309	458,309
51155	Life and long term disability insurance	0	0	0	3,546	3,560	3,560	3,560
51160	Unemployment insurance	0	0	0	1,368	1,368	1,368	1,368
51165	Tri-Met tax	0	0	0	16,531	16,523	16,523	16,523
51180	Other employee allowances	0	0	0	6,511	6,503	6,503	6,503
51199	Misc Personnel Services	0	0	0	0	56	56	56
Personnel services		0	0	0	3,128,133	3,128,193	3,128,193	3,128,193
51205	Supplies-office, general	0	0	0	1,550	1,550	1,550	1,550
51210	Supplies- general	0	0	0	85,153	85,153	85,153	85,153
51215	Supplies-computer	0	0	0	500	500	500	500
51240	Supplies-medical, general	0	0	0	50	50	50	50
51250	Supplies-clothing, uniforms	0	0	0	3,200	3,200	3,200	3,200
51270	Postage and freight	0	0	0	1,200	1,200	1,200	1,200
51275	Books, subscriptions, and publications	0	0	0	450	450	450	450
51285	Services -professional services	0	0	0	26,296	26,296	26,296	26,296

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51295	Advertising and public notice	0	0	0	150	150	150	150
51300	Printing and duplicating	0	0	0	1,300	1,300	1,300	1,300
51305	Communications-services	0	0	0	8,194	8,194	8,194	8,194
51350	Dues and membership	0	0	0	2,555	2,555	2,555	2,555
51365	Private mileage	0	0	0	1,425	1,425	1,425	1,425
51390	Permits, licenses and fees	0	0	0	1,643	1,643	1,643	1,643
51460	Office Supplies- Internal	0	0	0	4,150	4,150	4,150	4,150
51465	Postage and freight- Internal	0	0	0	4,300	4,300	4,300	4,300
51475	Printing- Internal	0	0	0	10,800	10,800	10,800	10,800
51480	Photocopy machine- Internal	0	0	0	1,750	1,750	1,750	1,750
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	114,851	114,851	114,851	114,851
51545	Department vehicle damage deductible	0	0	0	500	500	500	500
Materials and Services		0	0	0	270,017	270,017	270,017	270,017
52005	Bank Service Charge	0	0	0	5,450	5,450	5,450	5,450
52130	Other Special Expenditures	0	0	0	192,005	192,005	192,005	192,005
Other expenditures		0	0	0	197,455	197,455	197,455	197,455
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		0	0	0	3,595,605	3,595,665	3,595,665	3,595,665

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Administrative Specialist II	0.00	0.00	0.00	2.40	2.40	2.40	2.40
		0	0	0	156,526	156,534	156,534	156,534
	Environmental Health Specialist II	0.00	0.00	0.00	11.40	11.40	11.40	11.40
		0	0	0	1,023,764	1,023,762	1,023,762	1,023,762
	Environmental Health Supervisor	0.00	0.00	0.00	0.90	0.90	0.90	0.90
		0	0	0	106,532	106,532	106,532	106,532
	Mosquito Control Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	102,116	102,116	102,116	102,116
	Program Communication and Education Specialist	0.00	0.00	0.00	0.90	0.90	0.90	0.90
		0	0	0	79,039	79,041	79,041	79,041
	Program Coordinator	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	20,412	20,412	20,412	20,412
	Public Health Office Supervisor	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	47,855	47,855	47,855	47,855
	Public Health Program Supervisor	0.00	0.00	0.00	0.80	0.80	0.80	0.80
		0	0	0	101,981	101,981	101,981	101,981
	Senior Administrative Specialist	0.00	0.00	0.00	0.65	0.65	0.65	0.65
		0	0	0	46,686	46,686	46,686	46,686
	Senior Environmental Health Specialist	0.00	0.00	0.00	1.65	1.65	1.65	1.65
		0	0	0	168,491	168,491	168,491	168,491
	Senior Program Coordinator	0.00	0.00	0.00	0.80	0.80	0.80	0.80

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	90,115	90,116	90,116	90,116
Account 51105 Totals:		0.00	0.00	0.00	21.30	21.30	21.30	21.30
		0	0	0	1,943,517	1,943,526	1,943,526	1,943,526
	Seasonal Mosquito Research Technician	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	35,325	35,325	35,325	35,325
	Seasonal Mosquito Surveillance Technician	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	39,604	39,604	39,604	39,604
Account 51110 Totals:		0.00	0.00	0.00	1.50	1.50	1.50	1.50
		0	0	0	74,929	74,929	74,929	74,929

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	0	0	0	1,182,756	1,182,756	1,182,756	1,182,756
43380	Other Federal grants-operating	0	0	0	1,102,089	1,102,089	1,102,089	1,102,089
43387	Other State revenue	0	0	0	1,237,626	1,237,626	1,237,626	1,237,626
43425	Coordinated Care Org revenue-operating	0	0	0	237,880	237,880	237,880	237,880
Intergovernmental revenues		0	0	0	3,760,351	3,760,351	3,760,351	3,760,351
44505	Medicaid	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	7,359	7,359	7,359	7,359
Miscellaneous revenues		0	0	0	7,359	7,359	7,359	7,359
Totals are		0	0	0	3,767,710	3,767,710	3,767,710	3,767,710
Expenditures								
51105	Wages and salaries	0	0	0	2,837,599	2,837,593	2,837,593	2,837,593
51110	Temporary salaries	0	0	0	25,308	25,308	25,308	25,308
51125	FICA	0	0	0	219,100	219,089	219,089	219,089
51130	Workers compensation	0	0	0	15,095	15,091	15,091	15,091
51135	Employer paid work day tax	0	0	0	618	613	613	613

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	0	0	11,452	11,445	11,445	11,445
51140	Pers contribution	0	0	0	661,605	661,595	661,595	661,595
51150	Health insurance	0	0	0	621,844	621,844	621,844	621,844
51155	Life and long term disability insurance	0	0	0	4,820	4,821	4,821	4,821
51160	Unemployment insurance	0	0	0	1,758	1,758	1,758	1,758
51165	Tri-Met tax	0	0	0	23,449	23,445	23,445	23,445
51180	Other employee allowances	0	0	0	1,095	1,095	1,095	1,095
Personnel services		0	0	0	4,423,743	4,423,697	4,423,697	4,423,697
51205	Supplies-office, general	0	0	0	100	100	100	100
51210	Supplies- general	0	0	0	3,776	3,776	3,776	3,776
51240	Supplies-medical, general	0	0	0	52,400	52,400	52,400	52,400
51245	Supplies-medical, medication	0	0	0	19,150	19,150	19,150	19,150
51270	Postage and freight	0	0	0	336	336	336	336
51280	Services -contract, government, other professional services	0	0	0	130,364	130,364	130,364	130,364
51285	Services -professional services	0	0	0	355,383	355,383	355,383	355,383
51295	Advertising and public notice	0	0	0	1,100	1,100	1,100	1,100
51300	Printing and duplicating	0	0	0	100	100	100	100
51305	Communications-services	0	0	0	15,356	15,356	15,356	15,356
51320	Repair & maint services-general	0	0	0	350	350	350	350
51340	Lease and rentals - space	0	0	0	8,400	8,400	8,400	8,400
51350	Dues and membership	0	0	0	550	550	550	550
51355	Training and education	0	0	0	300	300	300	300
51360	Travel expense	0	0	0	23,125	23,125	23,125	23,125

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	0	0	0	1,827	1,827	1,827	1,827
51460	Office Supplies- Internal	0	0	0	5,500	5,500	5,500	5,500
51465	Postage and freight- Internal	0	0	0	7,750	7,750	7,750	7,750
51475	Printing- Internal	0	0	0	3,925	3,925	3,925	3,925
51480	Photocopy machine- Internal	0	0	0	4,341	4,341	4,341	4,341
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	29,720	29,720	29,720	29,720
51535	Software licenses	0	0	0	41,000	41,000	41,000	41,000
Materials and Services		0	0	0	704,853	704,853	704,853	704,853
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
57120	Vehicles	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		0	0	0	5,128,596	5,128,550	5,128,550	5,128,550

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	2.15	2.15	2.15	2.15
	0	0	0	138,286	138,284	138,284	138,284
Community Health Worker II	0.00	0.00	0.00	5.00	5.00	5.00	5.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	318,822	318,819	318,819	318,819
	Data Analyst	0.00	0.00	0.00	0.80	0.80	0.80	0.80
		0	0	0	78,939	78,939	78,939	78,939
	Environmental Health Specialist II	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	53,886	53,886	53,886	53,886
	Environmental Health Supervisor	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	11,837	11,837	11,837	11,837
	Epidemiologist	0.00	0.00	0.00	2.55	2.55	2.55	2.55
		0	0	0	252,607	252,605	252,605	252,605
	Program Communication and Education Specialist	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	52,286	52,286	52,286	52,286
	Public Health Informatics Specialist	0.00	0.00	0.00	0.80	0.80	0.80	0.80
		0	0	0	79,263	79,263	79,263	79,263
	Public Health Nurse II	0.00	0.00	0.00	8.00	8.00	8.00	8.00
		0	0	0	944,180	944,181	944,181	944,181
	Public Health Nursing Supervisor	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	248,574	248,574	248,574	248,574
	Public Health Office Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	81,710	81,708	81,708	81,708
	Public Health Program Supervisor	0.00	0.00	0.00	1.30	1.30	1.30	1.30
		0	0	0	165,717	165,717	165,717	165,717
	Research and Evaluation Analyst	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	72,592	72,592	72,592	72,592
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	69,873	69,873	69,873	69,873

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Environmental Health Specialist	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	10,212	10,212	10,212	10,212
	Senior Program Coordinator	0.00	0.00	0.00	2.30	2.30	2.30	2.30
		0	0	0	258,815	258,817	258,817	258,817
Account 51105 Totals:		0.00	0.00	0.00	28.90	28.90	28.90	28.90
		0	0	0	2,837,599	2,837,593	2,837,593	2,837,593
	Administrative Specialist II	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	25,308	25,308	25,308	25,308
	Public Health Nurse II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	25,308	25,308	25,308	25,308

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49400	Transfer from COVID - 19 CARES Act Fund	0	0	0	41,000	41,000	41,000	41,000
Operating transfers in		0	0	0	41,000	41,000	41,000	41,000
Totals are		0	0	0	41,000	41,000	41,000	41,000
Expenditures								
51105	Wages and salaries	0	0	0	725,258	725,251	725,251	725,251
51110	Temporary salaries	0	0	0	30,056	30,058	30,058	30,058
51115	Overtime and other pay	0	0	0	99,243	99,243	99,243	99,243
51125	FICA	0	0	0	57,863	57,861	57,861	57,861
51130	Workers compensation	0	0	0	4,404	4,403	4,403	4,403
51135	Employer paid work day tax	0	0	0	179	179	179	179
51136	Oregon Family Leave Tax	0	0	0	3,020	3,023	3,023	3,023
51140	Pers contribution	0	0	0	166,480	166,482	166,482	166,482
51150	Health insurance	0	0	0	176,439	176,439	176,439	176,439
51155	Life and long term disability insurance	0	0	0	1,369	1,369	1,369	1,369
51160	Unemployment insurance	0	0	0	513	513	513	513
51165	Tri-Met tax	0	0	0	6,184	6,184	6,184	6,184
51180	Other employee allowances	0	0	0	1,092	1,092	1,092	1,092
Personnel services		0	0	0	1,272,100	1,272,097	1,272,097	1,272,097

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	0	775	775	775	775
51210	Supplies- general	0	0	0	3,000	3,000	3,000	3,000
51240	Supplies-medical, general	0	0	0	20,000	20,000	20,000	20,000
51250	Supplies-clothing, uniforms	0	0	0	1,500	1,500	1,500	1,500
51270	Postage and freight	0	0	0	500	500	500	500
51275	Books, subscriptions, and publications	0	0	0	250	250	250	250
51285	Services -professional services	0	0	0	201,000	201,000	201,000	201,000
51305	Communications-services	0	0	0	1,920	1,920	1,920	1,920
51320	Repair & maint services-general	0	0	0	150	150	150	150
51350	Dues and membership	0	0	0	700	700	700	700
51355	Training and education	0	0	0	3,000	3,000	3,000	3,000
51360	Travel expense	0	0	0	7,500	7,500	7,500	7,500
51365	Private mileage	0	0	0	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	0	0	0	750	750	750	750
51465	Postage and freight- Internal	0	0	0	350	350	350	350
51475	Printing- Internal	0	0	0	200	200	200	200
51480	Photocopy machine- Internal	0	0	0	300	300	300	300
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	63,222	63,222	63,222	63,222
51545	Department vehicle damage deductible	0	0	0	500	500	500	500
Materials and Services		0	0	0	307,117	307,117	307,117	307,117
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57120	Vehicles	0	0	0	41,000	41,000	41,000	41,000
Capital outlay		0	0	0	41,000	41,000	41,000	41,000
Totals are		0	0	0	1,620,217	1,620,214	1,620,214	1,620,214

Position Costing Details

Chief Medicolegal Death Investigator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	118,369	118,369	118,369	118,369
Medicolegal Death Investigator	0.00	0.00	0.00	6.00	6.00	6.00	6.00
	0	0	0	507,291	507,284	507,284	507,284
Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	74,103	74,103	74,103	74,103
Public Health Program Supervisor	0.00	0.00	0.00	0.20	0.20	0.20	0.20
	0	0	0	25,495	25,495	25,495	25,495
Account 51105 Totals:	0.00	0.00	0.00	8.20	8.20	8.20	8.20
	0	0	0	725,258	725,251	725,251	725,251
Medicolegal Death Investigator	0.00	0.00	0.00	0.35	0.35	0.35	0.35
	0	0	0	30,056	30,058	30,058	30,058
Program Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization
 Unit: 703000 - Public Health
 Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.35	0.35	0.35	0.35
		0	0	0	30,056	30,058	30,058	30,058

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42040	Land fill franchise fee	0	0	0	1,274,625	1,274,625	1,274,625	1,274,625
42045	Garbage hauler franchise fee	0	0	0	1,330,430	1,330,430	1,330,430	1,330,430
42090	Other licenses and permit	0	0	0	2,500	2,500	2,500	2,500
	Licenses and permits	0	0	0	2,607,555	2,607,555	2,607,555	2,607,555
43385	Other Local revenue-operating	0	0	0	845,000	845,000	845,000	845,000
	Intergovernmental revenues	0	0	0	845,000	845,000	845,000	845,000
44495	Sale Of Documents	0	0	0	100	100	100	100
	Charges for Services	0	0	0	100	100	100	100
	Totals are	0	0	0	3,452,655	3,452,655	3,452,655	3,452,655
Expenditures								
51105	Wages and salaries	0	0	0	1,509,422	1,509,431	1,509,431	1,509,431
51125	FICA	0	0	0	115,682	115,677	115,677	115,677
51130	Workers compensation	0	0	0	8,245	8,240	8,240	8,240
51135	Employer paid work day tax	0	0	0	336	336	336	336
51136	Oregon Family Leave Tax	0	0	0	6,038	6,037	6,037	6,037
51140	Pers contribution	0	0	0	342,456	342,451	342,451	342,451

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	0	0	0	344,269	344,272	344,272	344,272
51155	Life and long term disability insurance	0	0	0	2,672	2,672	2,672	2,672
51160	Unemployment insurance	0	0	0	960	960	960	960
51165	Tri-Met tax	0	0	0	12,358	12,357	12,357	12,357
51180	Other employee allowances	0	0	0	2,730	2,730	2,730	2,730
	Personnel services	0	0	0	2,345,168	2,345,163	2,345,163	2,345,163
51210	Supplies- general	0	0	0	30,050	30,050	30,050	30,050
51250	Supplies-clothing, uniforms	0	0	0	1,100	1,100	1,100	1,100
51270	Postage and freight	0	0	0	53,000	53,000	53,000	53,000
51275	Books, subscriptions, and publications	0	0	0	100	100	100	100
51285	Services -professional services	0	0	0	208,000	208,000	208,000	208,000
51295	Advertising and public notice	0	0	0	600	600	600	600
51300	Printing and duplicating	0	0	0	120,000	120,000	120,000	120,000
51305	Communications-services	0	0	0	10,673	10,673	10,673	10,673
51310	Utilities	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	4,750	4,750	4,750	4,750
51350	Dues and membership	0	0	0	3,600	3,600	3,600	3,600
51355	Training and education	0	0	0	8,000	8,000	8,000	8,000
51360	Travel expense	0	0	0	6,400	6,400	6,400	6,400
51365	Private mileage	0	0	0	2,700	2,700	2,700	2,700
51390	Permits, licenses and fees	0	0	0	250	250	250	250
51460	Office Supplies- Internal	0	0	0	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	0	0	0	1,300	1,300	1,300	1,300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	1,800	1,800	1,800	1,800
51480	Photocopy machine- Internal	0	0	0	371	371	371	371
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	31,130	31,130	31,130	31,130
51535	Software licenses	0	0	0	34,750	34,750	34,750	34,750
Materials and Services		0	0	0	520,574	520,574	520,574	520,574
52130	Other Special Expenditures	0	0	0	5,300	5,300	5,300	5,300
Other expenditures		0	0	0	5,300	5,300	5,300	5,300
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		0	0	0	2,871,042	2,871,037	2,871,037	2,871,037

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	65,223	65,224	65,224	65,224
Code Enforcement Officer	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	94,762	94,762	94,762	94,762
Code Enforcement Officer, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	104,621	104,621	104,621	104,621
	Program Communication and Education Specialist	0.00	0.00	0.00	5.00	5.00	5.00	5.00
		0	0	0	426,313	426,313	426,313	426,313
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	185,179	185,180	185,180	185,180
	Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	74,101	74,103	74,103	74,103
	Recycling Project Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	92,472	92,473	92,473	92,473
	Senior Program Coordinator	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	332,821	332,825	332,825	332,825
	Solid Waste and Recycling Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	133,930	133,930	133,930	133,930
Account 51105 Totals:		0.00	0.00	0.00	16.00	16.00	16.00	16.00
		0	0	0	1,509,422	1,509,431	1,509,431	1,509,431

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	0	0	0	554,028	554,028	554,028	554,028
43385	Other Local revenue-operating	0	0	0	83,443	83,443	83,443	83,443
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	0	0	0	43,360	43,360	43,360	43,360
	Intergovernmental revenues	0	0	0	680,831	680,831	680,831	680,831
44505	Medicaid	0	0	0	2,049,902	2,049,902	2,049,902	2,049,902
44507	Commercial Insurance	0	0	0	1,003,656	1,003,656	1,003,656	1,003,656
	Charges for Services	0	0	0	3,053,558	3,053,558	3,053,558	3,053,558
48225	Other miscellaneous revenue-operating	0	0	0	473	473	473	473
	Miscellaneous revenues	0	0	0	473	473	473	473
49380	Transfer from Children, Youth & Families	0	0	0	165,341	165,341	165,341	165,341
	Operating transfers in	0	0	0	165,341	165,341	165,341	165,341
	Totals are	0	0	0	3,900,203	3,900,203	3,900,203	3,900,203

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	0	2,695,640	2,695,641	2,695,641	2,695,641
51110	Temporary salaries	0	0	0	165,296	165,296	165,296	165,296
51125	FICA	0	0	0	219,072	219,066	219,066	219,066
51130	Workers compensation	0	0	0	14,448	14,445	14,445	14,445
51135	Employer paid work day tax	0	0	0	590	587	587	587
51136	Oregon Family Leave Tax	0	0	0	11,439	11,432	11,432	11,432
51140	Pers contribution	0	0	0	669,491	669,493	669,493	669,493
51150	Health insurance	0	0	0	571,278	571,278	571,278	571,278
51155	Life and long term disability insurance	0	0	0	4,432	4,433	4,433	4,433
51160	Unemployment insurance	0	0	0	1,683	1,683	1,683	1,683
51165	Tri-Met tax	0	0	0	23,423	23,423	23,423	23,423
51180	Other employee allowances	0	0	0	2,733	2,733	2,733	2,733
Personnel services		0	0	0	4,379,525	4,379,510	4,379,510	4,379,510
51210	Supplies- general	0	0	0	27,244	27,244	27,244	27,244
51240	Supplies-medical, general	0	0	0	9,400	9,400	9,400	9,400
51270	Postage and freight	0	0	0	2,050	2,050	2,050	2,050
51275	Books, subscriptions, and publications	0	0	0	1,150	1,150	1,150	1,150
51280	Services -contract, government, other professional services	0	0	0	4,800	4,800	4,800	4,800
51285	Services -professional services	0	0	0	54,448	54,448	54,448	54,448
51305	Communications-services	0	0	0	20,439	20,439	20,439	20,439
51350	Dues and membership	0	0	0	5,086	5,086	5,086	5,086
51355	Training and education	0	0	0	3,728	3,728	3,728	3,728
51360	Travel expense	0	0	0	17,432	17,432	17,432	17,432

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	0	0	0	54,111	54,111	54,111	54,111
51385	Public information	0	0	0	10,000	10,000	10,000	10,000
51460	Office Supplies- Internal	0	0	0	4,275	4,275	4,275	4,275
51465	Postage and freight- Internal	0	0	0	370	370	370	370
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	2,675	2,675	2,675	2,675
51480	Photocopy machine- Internal	0	0	0	3,125	3,125	3,125	3,125
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	150	150	150	150
51535	Software licenses	0	0	0	48,000	48,000	48,000	48,000
Materials and Services		0	0	0	268,483	268,483	268,483	268,483
52130	Other Special Expenditures	0	0	0	457,459	457,459	457,459	457,459
Other expenditures		0	0	0	457,459	457,459	457,459	457,459
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		0	0	0	5,105,467	5,105,452	5,105,452	5,105,452

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	0.00	0.00	0.00	2.40	2.40	2.40	2.40
		0	0	0	153,808	153,808	153,808	153,808
	Community Health Worker II	0.00	0.00	0.00	3.25	3.25	3.25	3.25
		0	0	0	210,304	210,304	210,304	210,304
	Epidemiologist	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	10,206	10,206	10,206	10,206
	Management Analyst I	0.00	0.00	0.00	0.30	0.30	0.30	0.30
		0	0	0	27,743	27,743	27,743	27,743
	Program Communication and Education Specialist	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	173,696	173,696	173,696	173,696
	Program Specialist	0.00	0.00	0.00	1.10	1.10	1.10	1.10
		0	0	0	83,658	83,658	83,658	83,658
	Public Health Nurse II	0.00	0.00	0.00	14.00	14.00	14.00	14.00
		0	0	0	1,650,377	1,650,378	1,650,378	1,650,378
	Public Health Nursing Supervisor	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	248,574	248,574	248,574	248,574
	Public Health Office Supervisor	0.00	0.00	0.00	0.90	0.90	0.90	0.90
		0	0	0	73,536	73,536	73,536	73,536
	Public Health Program Supervisor	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	63,738	63,738	63,738	63,738
Account 51105 Totals:		0.00	0.00	0.00	26.55	26.55	26.55	26.55
		0	0	0	2,695,640	2,695,641	2,695,641	2,695,641
	Public Health Nurse II	0.00	0.00	0.00	1.50	1.50	1.50	1.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal Child & Family

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	165,296	165,296	165,296	165,296
Account 51110 Totals:		0.00	0.00	0.00	1.50	1.50	1.50	1.50
		0	0	0	165,296	165,296	165,296	165,296

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	0	0	0	2,667,250	2,667,250	2,667,250	2,667,250
43390	Other State grants-operating	0	0	0	632,903	632,903	632,903	632,903
	Intergovernmental revenues	0	0	0	3,300,153	3,300,153	3,300,153	3,300,153
47525	Intradpt rev- General	0	0	0	95,672	95,672	95,672	95,672
	Interfund revenues	0	0	0	95,672	95,672	95,672	95,672
49005	Transfer from General Fund	0	0	0	11,434,154	11,434,154	11,434,154	11,434,154
	Operating transfers in	0	0	0	11,434,154	11,434,154	11,434,154	11,434,154
	Totals are	0	0	0	14,829,979	14,829,979	14,829,979	14,829,979
Expenditures								
51105	Wages and salaries	0	0	0	1,964,749	1,964,758	1,964,758	1,964,758
51110	Temporary salaries	0	0	0	0	0	0	0
51125	FICA	0	0	0	150,514	150,508	150,508	150,508
51130	Workers compensation	0	0	0	9,203	9,196	9,196	9,196
51135	Employer paid work day tax	0	0	0	381	377	377	377
51136	Oregon Family Leave Tax	0	0	0	7,860	7,858	7,858	7,858
51140	Pers contribution	0	0	0	431,924	431,924	431,924	431,924

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	0	0	0	384,075	384,079	384,079	384,079
51155	Life and long term disability insurance	0	0	0	2,977	2,981	2,981	2,981
51160	Unemployment insurance	0	0	0	1,071	1,071	1,071	1,071
51165	Tri-Met tax	0	0	0	16,085	16,085	16,085	16,085
51180	Other employee allowances	0	0	0	2,639	2,639	2,639	2,639
	Personnel services	0	0	0	2,971,478	2,971,476	2,971,476	2,971,476
51210	Supplies- general	0	0	0	8,150	8,150	8,150	8,150
51270	Postage and freight	0	0	0	100	100	100	100
51275	Books, subscriptions, and publications	0	0	0	1,100	1,100	1,100	1,100
51280	Services -contract, government, other professional services	0	0	0	605,016	605,016	605,016	605,016
51285	Services -professional services	0	0	0	1,135,004	1,135,004	1,135,004	1,135,004
51305	Communications-services	0	0	0	2,050	2,050	2,050	2,050
51340	Lease and rentals - space	0	0	0	1,200	1,200	1,200	1,200
51350	Dues and membership	0	0	0	67,170	67,170	67,170	67,170
51355	Training and education	0	0	0	170,721	170,721	170,721	170,721
51360	Travel expense	0	0	0	80,718	80,718	80,718	80,718
51365	Private mileage	0	0	0	463	463	463	463
51460	Office Supplies- Internal	0	0	0	400	400	400	400
51465	Postage and freight- Internal	0	0	0	50	50	50	50
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	250	250	250	250
51480	Photocopy machine- Internal	0	0	0	1,150	1,150	1,150	1,150
51485	Board of Commissioners (CAP) - Internal	0	0	0	113,377	113,377	113,377	113,377

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	0	347,250	347,250	347,250	347,250
51500	County Counsel (CAP) - Internal	0	0	0	126,786	126,786	126,786	126,786
51505	County Auditor (CAP) - Internal	0	0	0	68,674	68,674	68,674	68,674
51510	OEICE (CAP) - Internal	0	0	0	83,734	83,734	83,734	83,734
51512	County Emergency Management (CAP) - Internal	0	0	0	89,008	89,008	89,008	89,008
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	1,894,939	1,894,939	1,894,939	1,894,939
51520	Finance (CAP) - Internal	0	0	0	347,437	347,437	347,437	347,437
51522	Facilities Operations (CAP) - Internal	0	0	0	782,920	782,920	782,920	782,920
51525	Fleet -Internal (non-capital)	0	0	0	500	500	500	500
51526	Human Resources (CAP) - Internal	0	0	0	545,312	545,312	545,312	545,312
51527	Liability Insurance (CAP) - Internal	0	0	0	361,120	361,120	361,120	361,120
51528	Building Debt Interest (CAP) - Internal	0	0	0	842	842	842	842
51529	Building Depreciation (CAP) - Internal	0	0	0	175,423	175,423	175,423	175,423
51535	Software licenses	0	0	0	9,872	9,872	9,872	9,872
51545	Department vehicle damage deductible	0	0	0	500	500	500	500
	Materials and Services	0	0	0	7,021,236	7,021,236	7,021,236	7,021,236
52130	Other Special Expenditures	0	0	0	15,000	15,000	15,000	15,000
	Other expenditures	0	0	0	15,000	15,000	15,000	15,000
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	0	1,321,678	1,321,678	1,321,678	1,321,678

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		0	0	0	1,321,678	1,321,678	1,321,678	1,321,678
	Totals are	0	0	0	11,329,392	11,329,390	11,329,390	11,329,390

Position Costing Details

Administrative Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	68,275	68,275	68,275	68,275
Community Health Worker II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	63,866	63,866	63,866	63,866
Data Analyst	0.00	0.00	0.00	1.20	1.20	1.20	1.20
	0	0	0	126,960	126,960	126,960	126,960
Department Communications Coordinator I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	104,609	104,609	104,609	104,609
Epidemiologist	0.00	0.00	0.00	2.15	2.15	2.15	2.15
	0	0	0	202,904	202,906	202,906	202,906
Health & Human Services Division Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	167,242	167,243	167,243	167,243
Program Communication and Education Specialist	0.00	0.00	0.00	0.40	0.40	0.40	0.40
	0	0	0	34,856	34,855	34,855	34,855
Program Coordinator	0.00	0.00	0.00	0.80	0.80	0.80	0.80
	0	0	0	81,649	81,649	81,649	81,649
Program Specialist	0.00	0.00	0.00	0.50	0.50	0.50	0.50
	0	0	0	38,026	38,027	38,027	38,027
Public Health Deputy Division Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	152,912	152,911	152,911	152,911
	Public Health Informatics Specialist	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	19,815	19,815	19,815	19,815
	Public Health Informatics Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	130,616	130,617	130,617	130,617
	Public Health Lactation Consultant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Public Health Nursing Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Public Health Nutritionist, Senior	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Public Health Program Supervisor	0.00	0.00	0.00	1.60	1.60	1.60	1.60
		0	0	0	203,958	203,960	203,960	203,960
	Research and Evaluation Analyst	0.00	0.00	0.00	1.30	1.30	1.30	1.30
		0	0	0	162,277	162,279	162,279	162,279
	Senior Program Coordinator	0.00	0.00	0.00	3.70	3.70	3.70	3.70
		0	0	0	406,784	406,786	406,786	406,786
Account 51105 Totals:		0.00	0.00	0.00	17.85	17.85	17.85	17.85
		0	0	0	1,964,749	1,964,758	1,964,758	1,964,758
	Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	0	0	0	1,846,512	1,846,512	1,846,512	1,846,512
43380	Other Federal grants-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	0	0	0	400,000	400,000	400,000	400,000
43425	Coordinated Care Org revenue-operating	0	0	0	312,943	312,943	312,943	312,943
Intergovernmental revenues		0	0	0	2,559,455	2,559,455	2,559,455	2,559,455
Totals are		0	0	0	2,559,455	2,559,455	2,559,455	2,559,455
Expenditures								
51105	Wages and salaries	0	0	0	406,150	406,149	406,149	406,149
51125	FICA	0	0	0	31,071	31,071	31,071	31,071
51130	Workers compensation	0	0	0	2,164	2,163	2,163	2,163
51135	Employer paid work day tax	0	0	0	88	88	88	88
51136	Oregon Family Leave Tax	0	0	0	1,625	1,625	1,625	1,625
51140	Pers contribution	0	0	0	89,165	89,165	89,165	89,165
51150	Health insurance	0	0	0	90,370	90,371	90,371	90,371
51155	Life and long term disability insurance	0	0	0	700	701	701	701
51160	Unemployment insurance	0	0	0	252	252	252	252
51165	Tri-Met tax	0	0	0	3,324	3,325	3,325	3,325
51180	Other employee allowances	0	0	0	0	0	0	0
Personnel services		0	0	0	624,909	624,910	624,910	624,910

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	15,556	15,556	15,556	15,556
51285	Services -professional services	0	0	0	1,815,813	1,815,813	1,815,813	1,815,813
51305	Communications-services	0	0	0	1,020	1,020	1,020	1,020
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	0	20	20	20	20
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Services		0	0	0	1,832,409	1,832,409	1,832,409	1,832,409
52130	Other Special Expenditures	0	0	0	200,000	200,000	200,000	200,000
Other expenditures		0	0	0	200,000	200,000	200,000	200,000
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		0	0	0	2,657,318	2,657,319	2,657,319	2,657,319

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Public Health Strategy

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	63,275	63,274	63,274	63,274
	Epidemiologist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Health & Human Services Division Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	102,061	102,061	102,061	102,061
	Program Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Public Health Program Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Research and Evaluation Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Environmental Health Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Program Coordinator	0.00	0.00	0.00	2.20	2.20	2.20	2.20
		0	0	0	240,814	240,814	240,814	240,814
Account 51105 Totals:		0.00	0.00	0.00	4.20	4.20	4.20	4.20
		0	0	0	406,150	406,149	406,149	406,149

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44350	Vital Statistics fees	0	0	0	720,000	720,000	720,000	720,000
Charges for Services		0	0	0	720,000	720,000	720,000	720,000
Totals are		0	0	0	720,000	720,000	720,000	720,000
Expenditures								
51105	Wages and salaries	0	0	0	236,421	236,419	236,419	236,419
51125	FICA	0	0	0	18,100	18,100	18,100	18,100
51130	Workers compensation	0	0	0	1,750	1,750	1,750	1,750
51135	Employer paid work day tax	0	0	0	72	72	72	72
51136	Oregon Family Leave Tax	0	0	0	944	944	944	944
51140	Pers contribution	0	0	0	57,402	57,401	57,401	57,401
51150	Health insurance	0	0	0	73,160	73,158	73,158	73,158
51155	Life and long term disability insurance	0	0	0	570	570	570	570
51160	Unemployment insurance	0	0	0	203	204	204	204
51165	Tri-Met tax	0	0	0	1,934	1,934	1,934	1,934
51180	Other employee allowances	0	0	0	182	182	182	182
Personnel services		0	0	0	390,738	390,734	390,734	390,734
51210	Supplies- general	0	0	0	13,000	13,000	13,000	13,000
51270	Postage and freight	0	0	0	50	50	50	50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	0	0	0	200	200	200	200
51305	Communications-services	0	0	0	50	50	50	50
51350	Dues and membership	0	0	0	60	60	60	60
51365	Private mileage	0	0	0	50	50	50	50
51460	Office Supplies- Internal	0	0	0	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	0	0	0	6,000	6,000	6,000	6,000
51475	Printing- Internal	0	0	0	2,400	2,400	2,400	2,400
51480	Photocopy machine- Internal	0	0	0	600	600	600	600
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Services		0	0	0	23,610	23,610	23,610	23,610
52005	Bank Service Charge	0	0	0	14,500	14,500	14,500	14,500
Other expenditures		0	0	0	14,500	14,500	14,500	14,500
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		0	0	0	428,848	428,844	428,844	428,844

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	2.45	2.45	2.45	2.45
	0	0	0	157,848	157,850	157,850	157,850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Program Communication and Education Specialist	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	8,782	8,782	8,782	8,782
	Public Health Office Supervisor	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	31,906	31,903	31,903	31,903
	Public Health Program Supervisor	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	12,747	12,747	12,747	12,747
	Senior Administrative Specialist	0.00	0.00	0.00	0.35	0.35	0.35	0.35
		0	0	0	25,138	25,137	25,137	25,137
Account 51105 Totals:		0.00	0.00	0.00	3.40	3.40	3.40	3.40
		0	0	0	236,421	236,419	236,419	236,419

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	0	0	0	2,389,720	2,389,720	2,389,720	2,389,720
43387	Other State revenue	0	0	0	1,200	1,200	1,200	1,200
43425	Coordinated Care Org revenue-operating	0	0	0	425,154	425,154	425,154	425,154
Intergovernmental revenues		0	0	0	2,816,074	2,816,074	2,816,074	2,816,074
Totals are		0	0	0	2,816,074	2,816,074	2,816,074	2,816,074
Expenditures								
51105	Wages and salaries	0	0	0	1,877,115	1,877,144	1,877,144	1,877,144
51110	Temporary salaries	0	0	0	65,777	65,777	65,777	65,777
51125	FICA	0	0	0	148,907	148,907	148,907	148,907
51130	Workers compensation	0	0	0	13,395	13,389	13,389	13,389
51135	Employer paid work day tax	0	0	0	549	545	545	545
51136	Oregon Family Leave Tax	0	0	0	7,771	7,767	7,767	7,767
51140	Pers contribution	0	0	0	450,701	450,702	450,702	450,702
51150	Health insurance	0	0	0	537,919	537,925	537,925	537,925
51155	Life and long term disability insurance	0	0	0	4,176	4,175	4,175	4,175
51160	Unemployment insurance	0	0	0	1,560	1,560	1,560	1,560
51165	Tri-Met tax	0	0	0	15,909	15,904	15,904	15,904
51180	Other employee allowances	0	0	0	3,639	3,640	3,640	3,640
51199	Misc Personnel Services	0	0	0	(74,558)	(74,558)	(74,558)	(74,558)
Personnel services		0	0	0	3,052,860	3,052,877	3,052,877	3,052,877

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	0	70,426	70,426	70,426	70,426
51240	Supplies-medical, general	0	0	0	5,000	5,000	5,000	5,000
51270	Postage and freight	0	0	0	353	353	353	353
51275	Books, subscriptions, and publications	0	0	0	50	50	50	50
51285	Services -professional services	0	0	0	14,921	14,921	14,921	14,921
51305	Communications-services	0	0	0	2,800	2,800	2,800	2,800
51320	Repair & maint services-general	0	0	0	100	100	100	100
51350	Dues and membership	0	0	0	684	684	684	684
51355	Training and education	0	0	0	1,200	1,200	1,200	1,200
51365	Private mileage	0	0	0	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	0	0	0	2,650	2,650	2,650	2,650
51465	Postage and freight- Internal	0	0	0	14,000	14,000	14,000	14,000
51475	Printing- Internal	0	0	0	3,500	3,500	3,500	3,500
51480	Photocopy machine- Internal	0	0	0	500	500	500	500
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	300	300	300	300
51535	Software licenses	0	0	0	1,231	1,231	1,231	1,231
Materials and Services		0	0	0	119,715	119,715	119,715	119,715
52130	Other Special Expenditures	0	0	0	150	150	150	150
Other expenditures		0	0	0	150	150	150	150

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	0	0	0	3,172,725	3,172,742	3,172,742	3,172,742

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	63,273	63,274	63,274	63,274
Community Health Worker II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	65,815	65,816	65,816	65,816
Nutrition Technician	0.00	0.00	0.00	15.00	15.00	15.00	15.00
	0	0	0	1,028,349	1,028,378	1,028,378	1,028,378
Public Health Lactation Consultant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	85,855	85,854	85,854	85,854
Public Health Nutritionist	0.00	0.00	0.00	3.00	3.00	3.00	3.00
	0	0	0	259,514	259,512	259,512	259,512
Public Health Nutritionist, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	94,757	94,757	94,757	94,757
Public Health Office Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	81,708	81,708	81,708	81,708
Public Health Program Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	127,475	127,475	127,475	127,475
WIC Breastfeeding Peer Counselor	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	69,048	69,049	69,049	69,049
Account 51105 Totals:		0.00	0.00	0.00	25.00	25.00	25.00	25.00
		0	0	0	1,875,794	1,875,823	1,875,823	1,875,823
	Community Health Worker II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	WIC Breastfeeding Peer Counselor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	67,098	67,098	67,098	67,098
Account 51110 Totals:		0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	67,098	67,098	67,098	67,098

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43310	Public Health reimbursement	0	0	0	829,567	829,567	829,567	829,567
43385	Other Local revenue-operating	0	0	0	325,000	325,000	325,000	325,000
Intergovernmental revenues		0	0	0	1,154,567	1,154,567	1,154,567	1,154,567
47105	Interdprt rev-general	0	0	0	12,000	12,000	12,000	12,000
Interfund revenues		0	0	0	12,000	12,000	12,000	12,000
Totals are		0	0	0	1,166,567	1,166,567	1,166,567	1,166,567
Expenditures								
51105	Wages and salaries	0	0	0	653,346	653,350	653,350	653,350
51110	Temporary salaries	0	0	0	0	0	0	0
51125	FICA	0	0	0	50,187	50,182	50,182	50,182
51130	Workers compensation	0	0	0	3,810	3,810	3,810	3,810
51135	Employer paid work day tax	0	0	0	153	154	154	154
51136	Oregon Family Leave Tax	0	0	0	2,614	2,612	2,612	2,612
51140	Pers contribution	0	0	0	144,016	144,014	144,014	144,014
51150	Health insurance	0	0	0	159,226	159,226	159,226	159,226
51155	Life and long term disability insurance	0	0	0	1,236	1,236	1,236	1,236
51160	Unemployment insurance	0	0	0	444	444	444	444
51165	Tri-Met tax	0	0	0	5,348	5,349	5,349	5,349

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	0	0	0	2,639	2,639	2,639	2,639
Personnel services		0	0	0	1,023,019	1,023,016	1,023,016	1,023,016
51210	Supplies- general	0	0	0	46,009	46,009	46,009	46,009
51270	Postage and freight	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	18,157	18,157	18,157	18,157
51300	Printing and duplicating	0	0	0	2,000	2,000	2,000	2,000
51305	Communications-services	0	0	0	5,318	5,318	5,318	5,318
51340	Lease and rentals - space	0	0	0	0	0	0	0
51355	Training and education	0	0	0	4,000	4,000	4,000	4,000
51360	Travel expense	0	0	0	9,500	9,500	9,500	9,500
51365	Private mileage	0	0	0	2,050	2,050	2,050	2,050
51460	Office Supplies- Internal	0	0	0	1,575	1,575	1,575	1,575
51465	Postage and freight- Internal	0	0	0	50	50	50	50
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	2,935	2,935	2,935	2,935
51480	Photocopy machine- Internal	0	0	0	50	50	50	50
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	4,250	4,250	4,250	4,250
Materials and Services		0	0	0	95,894	95,894	95,894	95,894
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		0	0	0	1,118,913	1,118,910	1,118,910	1,118,910
Position Costing Details								
	Administrative Specialist II	0.00	0.00	0.00	1.50	1.50	1.50	1.50
		0	0	0	95,884	95,885	95,885	95,885
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	189,301	189,301	189,301	189,301
	Program Specialist	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	148,203	148,206	148,206	148,206
	Public Health Program Supervisor	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	50,990	50,990	50,990	50,990
	Senior Program Coordinator	0.00	0.00	0.00	1.50	1.50	1.50	1.50
		0	0	0	168,968	168,968	168,968	168,968
Account 51105 Totals:		0.00	0.00	0.00	7.40	7.40	7.40	7.40
		0	0	0	653,346	653,350	653,350	653,350
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	0	0	0	1,944,703	1,944,703	1,944,703	1,944,703
43385	Other Local revenue-operating	0	0	0	1,709,706	1,709,706	1,709,706	1,709,706
43390	Other State grants-operating	0	0	0	2,795,962	2,795,962	2,795,962	2,795,962
43425	Coordinated Care Org revenue-operating	0	0	0	728,020	728,020	728,020	728,020
	Intergovernmental revenues	0	0	0	7,178,391	7,178,391	7,178,391	7,178,391
44505	Medicaid	0	0	0	161,376	161,376	161,376	161,376
	Charges for Services	0	0	0	161,376	161,376	161,376	161,376
47525	Intradpt rev- General	0	0	0	389,348	389,348	389,348	389,348
	Interfund revenues	0	0	0	389,348	389,348	389,348	389,348
49140	Transfer from Human Services Fund	0	0	0	61,512	61,512	61,512	61,512
49380	Transfer from Children, Youth & Families	0	0	0	887,075	887,075	887,075	887,075
	Operating transfers in	0	0	0	948,587	948,587	948,587	948,587
	Totals are	0	0	0	8,677,702	8,677,702	8,677,702	8,677,702

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	0	1,120,572	1,120,572	1,120,572	1,120,572
51125	FICA	0	0	0	85,959	85,959	85,959	85,959
51130	Workers compensation	0	0	0	5,920	5,920	5,920	5,920
51135	Employer paid work day tax	0	0	0	243	243	243	243
51136	Oregon Family Leave Tax	0	0	0	4,489	4,489	4,489	4,489
51140	Pers contribution	0	0	0	247,122	247,122	247,122	247,122
51150	Health insurance	0	0	0	247,442	247,442	247,442	247,442
51155	Life and long term disability insurance	0	0	0	1,924	1,924	1,924	1,924
51160	Unemployment insurance	0	0	0	690	690	690	690
51165	Tri-Met tax	0	0	0	9,177	9,177	9,177	9,177
51180	Other employee allowances	0	0	0	3,090	3,090	3,090	3,090
Personnel services		0	0	0	1,726,628	1,726,628	1,726,628	1,726,628
51210	Supplies- general	0	0	0	14,947	14,947	14,947	14,947
51280	Services -contract, government, other professional services	0	0	0	6,291,319	6,291,319	6,291,319	6,291,319
51285	Services -professional services	0	0	0	10,000	10,000	10,000	10,000
51305	Communications-services	0	0	0	10,350	10,350	10,350	10,350
51355	Training and education	0	0	0	14,160	14,160	14,160	14,160
51360	Travel expense	0	0	0	14,160	14,160	14,160	14,160
51365	Private mileage	0	0	0	250	250	250	250
51460	Office Supplies- Internal	0	0	0	50	50	50	50
51465	Postage and freight- Internal	0	0	0	20	20	20	20
51480	Photocopy machine- Internal	0	0	0	500	500	500	500
51515	Office space- Internal	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		0	0	0	6,355,756	6,355,756	6,355,756	6,355,756
52130	Other Special Expenditures	0	0	0	11,000	11,000	11,000	11,000
Other expenditures		0	0	0	11,000	11,000	11,000	11,000
53030	Interdpt chg-ITS capital	0	0	0	15,860	15,860	15,860	15,860
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	389,348	389,348	389,348	389,348
Interfund expenditures		0	0	0	405,208	405,208	405,208	405,208
Totals are		0	0	0	8,498,592	8,498,592	8,498,592	8,498,592

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	0.45	0.45	0.45	0.45
	0	0	0	28,472	28,472	28,472	28,472
Community Health Worker II	0.00	0.00	0.00	0.75	0.75	0.75	0.75
	0	0	0	44,418	44,418	44,418	44,418
Epidemiologist	0.00	0.00	0.00	0.90	0.90	0.90	0.90
	0	0	0	91,855	91,855	91,855	91,855
Management Analyst I	0.00	0.00	0.00	0.55	0.55	0.55	0.55
	0	0	0	50,858	50,858	50,858	50,858
Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703055 - Child & Family Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	102,061	102,061	102,061	102,061
	Program Specialist	0.00	0.00	0.00	1.80	1.80	1.80	1.80
		0	0	0	135,141	135,141	135,141	135,141
	Public Health Office Supervisor	0.00	0.00	0.00	1.10	1.10	1.10	1.10
		0	0	0	87,930	87,930	87,930	87,930
	Public Health Program Supervisor	0.00	0.00	0.00	1.50	1.50	1.50	1.50
		0	0	0	191,212	191,212	191,212	191,212
	Senior Program Coordinator	0.00	0.00	0.00	3.45	3.45	3.45	3.45
		0	0	0	388,625	388,625	388,625	388,625
Account 51105 Totals:		0.00	0.00	0.00	11.50	11.50	11.50	11.50
		0	0	0	1,120,572	1,120,572	1,120,572	1,120,572

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703060 - Prevention & Parenting Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43135	Mental Health , liquor revenue, County	0	0	0	100,000	100,000	100,000	100,000
43310	Public Health reimbursement	0	0	0	740,590	740,590	740,590	740,590
43385	Other Local revenue-operating	0	0	0	256,067	256,067	256,067	256,067
43390	Other State grants-operating	0	0	0	490,004	490,004	490,004	490,004
	Intergovernmental revenues	0	0	0	1,586,661	1,586,661	1,586,661	1,586,661
49140	Transfer from Human Services Fund	0	0	0	36,347	36,347	36,347	36,347
49380	Transfer from Children, Youth & Families	0	0	0	498,421	498,421	498,421	498,421
	Operating transfers in	0	0	0	534,768	534,768	534,768	534,768
	Totals are	0	0	0	2,121,429	2,121,429	2,121,429	2,121,429
Expenditures								
51105	Wages and salaries	0	0	0	436,570	436,570	436,570	436,570
51110	Temporary salaries	0	0	0	152,541	152,541	152,541	152,541
51125	FICA	0	0	0	45,097	45,097	45,097	45,097
51130	Workers compensation	0	0	0	3,398	3,398	3,398	3,398
51135	Employer paid work day tax	0	0	0	135	135	135	135
51136	Oregon Family Leave Tax	0	0	0	2,357	2,357	2,357	2,357
51140	Pers contribution	0	0	0	135,381	135,381	135,381	135,381
51150	Health insurance	0	0	0	98,980	98,980	98,980	98,980

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703060 - Prevention & Parenting Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	0	0	0	766	766	766	766
51160	Unemployment insurance	0	0	0	396	396	396	396
51165	Tri-Met tax	0	0	0	4,823	4,823	4,823	4,823
51180	Other employee allowances	0	0	0	411	411	411	411
Personnel services		0	0	0	880,855	880,855	880,855	880,855
51210	Supplies- general	0	0	0	9,859	9,859	9,859	9,859
51270	Postage and freight	0	0	0	15	15	15	15
51280	Services -contract, government, other professional services	0	0	0	487,001	487,001	487,001	487,001
51285	Services -professional services	0	0	0	498,714	498,714	498,714	498,714
51305	Communications-services	0	0	0	450	450	450	450
51355	Training and education	0	0	0	920	920	920	920
51360	Travel expense	0	0	0	13,200	13,200	13,200	13,200
51365	Private mileage	0	0	0	429	429	429	429
51475	Printing- Internal	0	0	0	300	300	300	300
51480	Photocopy machine- Internal	0	0	0	200	200	200	200
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Services		0	0	0	1,011,088	1,011,088	1,011,088	1,011,088
52130	Other Special Expenditures	0	0	0	6,479	6,479	6,479	6,479
Other expenditures		0	0	0	6,479	6,479	6,479	6,479

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703060 - Prevention & Parenting Services

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	0	0	0	1,898,422	1,898,422	1,898,422	1,898,422

Position Costing Details

	Administrative Specialist II	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	9,492	9,492	9,492	9,492
	Epidemiologist	0.00	0.00	0.00	0.30	0.30	0.30	0.30
		0	0	0	27,785	27,785	27,785	27,785
	Management Analyst I	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	13,872	13,872	13,872	13,872
	Program Specialist	0.00	0.00	0.00	1.10	1.10	1.10	1.10
		0	0	0	73,000	73,000	73,000	73,000
	Research and Evaluation Analyst	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	12,099	12,099	12,099	12,099
	Senior Environmental Health Specialist	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	25,529	25,529	25,529	25,529
	Senior Program Coordinator	0.00	0.00	0.00	2.55	2.55	2.55	2.55
		0	0	0	274,793	274,793	274,793	274,793
	Account 51105 Totals:	0.00	0.00	0.00	4.60	4.60	4.60	4.60
		0	0	0	436,570	436,570	436,570	436,570
	Program Communication and Education Specialist	0.00	0.00	0.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703060 - Prevention & Parenting Services

Organization
 Unit: 703000 - Public Health
 Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	152,541	152,541	152,541	152,541
Account 51110 Totals:		0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	152,541	152,541	152,541	152,541

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43210	State Mental Health grant	11,475,164	12,986,307	14,508,188	16,955,676	16,955,676	16,955,676	16,955,676
43396	Other Grant Carryforward revenue	0	117,756	2,642,178	2,025,470	2,025,470	2,025,470	2,025,470
Intergovernmental revenues		11,475,164	13,104,063	17,150,366	18,981,146	18,981,146	18,981,146	18,981,146
44580	Public Records Request Fee	0	19	0	0	0	0	0
Charges for Services		0	19	0	0	0	0	0
48105	Invest interest income-general	(21,275)	49,553	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(76,832)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		(21,275)	(27,279)	0	0	0	0	0
49005	Transfer from General Fund	0	0	176,558	290,400	290,400	290,400	290,400
Operating transfers in		0	0	176,558	290,400	290,400	290,400	290,400
Totals are		11,453,889	13,076,803	17,326,924	19,271,546	19,271,546	19,271,546	19,271,546

Expenditures

51105	Wages and salaries	6,029,962	6,867,702	8,855,586	9,445,029	9,445,029	9,445,029	9,445,029
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51110	Temporary salaries	38,262	37,486	126,228	193,335	193,335	193,335	193,335
51115	Overtime and other pay	651	19,795	0	0	0	0	0
51125	FICA	454,755	518,806	687,152	737,390	737,390	737,390	737,390
51130	Workers compensation	49,934	93,191	81,560	55,669	55,669	55,669	55,669
51135	Employer paid work day tax	1,534	1,699	2,473	2,267	2,267	2,267	2,267
51136	Oregon Family Leave Tax	0	13,786	35,812	38,535	38,535	38,535	38,535
51140	Pers contribution	1,270,415	1,426,200	2,018,754	2,178,431	2,178,431	2,178,431	2,178,431
51150	Health insurance	1,454,960	1,562,192	2,052,077	2,261,436	2,261,436	2,261,436	2,261,436
51155	Life and long term disability insurance	11,115	12,076	22,701	17,551	17,551	17,551	17,551
51160	Unemployment insurance	7,196	5,483	6,456	6,486	6,486	6,486	6,486
51165	Tri-Met tax	43,025	49,925	72,633	78,922	78,922	78,922	78,922
51180	Other employee allowances	749	914	910	910	910	910	910
51199	Misc Personnel Services	0	0	5,850	7,800	7,800	7,800	7,800
Personnel services		9,362,557	10,609,255	13,968,192	15,023,761	15,023,761	15,023,761	15,023,761
51210	Supplies- general	192,635	217,384	279,005	656,102	656,102	656,102	656,102
51215	Supplies-computer	23,610	90	5,383	100	100	100	100
51216	Supplies-furniture, fixture & work orders	0	0	67,600	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	227	23	655	319	319	319	319
51275	Books, subscriptions, and publications	0	0	200	200	200	200	200
51285	Services -professional services	132,996	143,987	149,066	34,930	34,930	34,930	34,930
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	43,857	50,420	94,590	61,000	61,000	61,000	61,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51310	Utilities	633	0	0	0	0	0	0
51320	Repair & maint services-general	45,495	17,480	0	0	0	0	0
51350	Dues and membership	11,221	13,240	13,240	13,240	13,240	13,240	13,240
51355	Training and education	692	0	42,040	42,040	42,040	42,040	42,040
51360	Travel expense	0	1,930	42,040	42,040	42,040	42,040	42,040
51365	Private mileage	4,758	16,316	69,627	71,000	71,000	71,000	71,000
51460	Office Supplies- Internal	8,118	7,292	5,478	9,249	9,249	9,249	9,249
51465	Postage and freight- Internal	7,153	5,158	6,725	8,593	8,593	8,593	8,593
51470	Mail Messenger Services- Internal	14,770	15,091	12,455	0	0	0	0
51475	Printing- Internal	1,772	5,003	1,900	3,792	3,792	3,792	3,792
51480	Photocopy machine- Internal	5,415	5,147	5,870	5,000	5,000	5,000	5,000
51485	Board of Commissioners (CAP) - Internal	0	0	54,262	63,704	63,704	63,704	63,704
51490	County Administrators Office (CAP) - Internal	0	0	191,611	205,835	205,835	205,835	205,835
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	0	6,565	6,565	6,565	6,565
51505	County Auditor (CAP) - Internal	0	0	7,938	7,952	7,952	7,952	7,952
51510	OEICE (CAP) - Internal	0	0	46,213	51,813	51,813	51,813	51,813
51512	County Emergency Management (CAP) - Internal	0	0	47,504	55,077	55,077	55,077	55,077
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	916,886	1,114,241	1,114,241	1,114,241	1,114,241
51520	Finance (CAP) - Internal	0	0	58,914	73,203	73,203	73,203	73,203
51522	Facilities Operations (CAP) - Internal	0	0	357,925	353,764	353,764	353,764	353,764
51525	Fleet -Internal (non-capital)	8,138	9,899	13,178	13,290	13,290	13,290	13,290
51526	Human Resources (CAP) - Internal	0	0	252,083	322,051	322,051	322,051	322,051
51527	Liability Insurance (CAP) - Internal	0	0	224,509	159,516	159,516	159,516	159,516

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	79,735	75,936	75,936	75,936	75,936
51535	Software licenses	1,533	3,385	1,533	0	0	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	0	265	0	0	0	0	0
Materials and Services		503,023	512,108	3,048,165	3,450,552	3,450,552	3,450,552	3,450,552
52005	Bank Service Charge	2,778	3	0	1,000	1,000	1,000	1,000
52130	Other Special Expenditures	500	434	1,000	500	500	500	500
Other expenditures		3,278	437	1,000	1,500	1,500	1,500	1,500
53010	Interdpt chg-indirect charges	1,132,168	1,475,737	(218,136)	0	0	0	0
53025	Interdpt chg-storage space -archives	7,993	8,110	7,980	8,600	8,600	8,600	8,600
53030	Interdpt chg-ITS capital	0	18,351	27,117	9,720	9,720	9,720	9,720
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	467,657	508,019	492,606	777,913	777,913	777,913	777,913
Interfund expenditures		1,607,818	2,010,217	309,567	796,233	796,233	796,233	796,233
59010	Contingency	0	0	50,952	22,033	22,033	22,033	22,033
Contingency		0	0	50,952	22,033	22,033	22,033	22,033

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	11,476,676	13,132,017	17,377,876	19,294,079	19,294,079	19,294,079	19,294,079

Position Costing Details

Administrative Specialist II	6.80	6.30	6.80	6.80	6.80	6.80	6.80	6.80
	362,236	358,431	384,678	413,063	413,063	413,063	413,063	413,063
Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	122,240	155,223	160,656	167,243	167,243	167,243	167,243	167,243
Human Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	128,094	110,098	126,586	136,691	136,691	136,691	136,691	136,691
Mental Health Services Coordinator II	45.00	49.00	56.00	56.00	56.00	56.00	56.00	56.00
	3,183,431	3,604,501	4,360,287	4,681,960	4,681,960	4,681,960	4,681,960	4,681,960
Mental Health Services Supervisor	5.00	7.00	8.00	10.00	10.00	10.00	10.00	10.00
	534,973	785,849	949,920	1,126,138	1,126,138	1,126,138	1,126,138	1,126,138
Program Coordinator	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00
	453,095	473,533	579,573	613,889	613,889	613,889	613,889	613,889
Program Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	120,360	131,933	137,666	145,477	145,477	145,477	145,477	145,477
Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	53,351	67,121	69,873	69,873	69,873	69,873	69,873
Senior Management Analyst	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
	31,540	32,958	34,113	35,511	35,511	35,511	35,511	35,511
Senior Mental Health Services Coordinator	18.00	19.00	23.00	22.00	22.00	22.00	22.00	22.00
	1,437,868	1,614,917	2,050,570	2,055,184	2,055,184	2,055,184	2,055,184	2,055,184
Senior Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		100,046	0	0	0	0	0	0
Account 51105 Totals:		85.10	91.60	105.10	106.10	106.10	106.10	106.10
		6,473,883	7,320,794	8,851,170	9,445,029	9,445,029	9,445,029	9,445,029
	Administrative Specialist I	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		39,832	41,626	86,164	99,340	99,340	99,340	99,340
	Mental Health Services Coordinator II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	42,937	42,937	42,937	42,937
	Program Coordinator	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	47,389	44,480	51,058	51,058	51,058	51,058
Account 51110 Totals:		1.00	1.50	2.50	3.00	3.00	3.00	3.00
		39,832	89,015	130,644	193,335	193,335	193,335	193,335

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43210	State Mental Health grant	50,000	0	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	24,540	66,559	63,360	63,360	63,360	63,360	63,360
Intergovernmental revenues		74,540	66,559	63,360	63,360	63,360	63,360	63,360
47525	Intradpt rev- General	193,414	186,516	178,680	607,653	607,653	607,653	607,653
Interfund revenues		193,414	186,516	178,680	607,653	607,653	607,653	607,653
48105	Invest interest income-general	(1,441,548)	959,588	0	99,910	99,910	99,910	99,910
48107	Invest Interest Income-Unrealized Gain/Loss	0	(231,289)	0	0	0	0	0
Miscellaneous revenues		(1,441,548)	728,299	0	99,910	99,910	99,910	99,910
49005	Transfer from General Fund	0	0	95,340	166,489	166,489	166,489	166,489
Operating transfers in		0	0	95,340	166,489	166,489	166,489	166,489
Totals are		(1,173,594)	981,373	337,380	937,412	937,412	937,412	937,412

Expenditures

51105	Wages and salaries	236,177	257,116	265,577	276,907	276,907	276,907	276,907
51125	FICA	17,624	19,079	20,288	21,183	21,183	21,183	21,183

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	1,161	2,050	1,478	1,005	1,005	1,005	1,005
51135	Employer paid work day tax	35	38	45	41	41	41	41
51136	Oregon Family Leave Tax	0	491	952	1,107	1,107	1,107	1,107
51140	Pers contribution	53,984	58,505	62,505	65,177	65,177	65,177	65,177
51150	Health insurance	35,907	36,351	38,073	41,958	41,958	41,958	41,958
51155	Life and long term disability insurance	272	281	421	326	326	326	326
51160	Unemployment insurance	171	124	117	117	117	117	117
51165	Tri-Met tax	1,648	1,815	2,148	2,266	2,266	2,266	2,266
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		346,981	375,850	391,604	410,087	410,087	410,087	410,087
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	4,631	1,576	1,000	1,500	1,500	1,500	1,500
51215	Supplies-computer	144	90	0	0	0	0	0
51220	Supplies-food	0	0	800	800	800	800	800
51240	Supplies-medical, general	(1,029)	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	378	109	212	300	300	300	300
51275	Books, subscriptions, and publications	0	0	225	0	0	0	0
51285	Services -professional services	43,329	10,654	1,819	11,851	11,851	11,851	11,851
51305	Communications-services	1,161	1,064	1,056	1,056	1,056	1,056	1,056
51310	Utilities	32	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	33,664	40,006	39,720	40,006	40,006	40,006	40,006

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	249	0	780	780	780	780	780
51360	Travel expense	0	911	780	780	780	780	780
51365	Private mileage	80	300	425	500	500	500	500
51460	Office Supplies- Internal	1,073	1,432	107	1,432	1,432	1,432	1,432
51465	Postage and freight- Internal	84	15	120	15	15	15	15
51470	Mail Messenger Services- Internal	345	321	231	0	0	0	0
51475	Printing- Internal	1,524	1,393	2,712	1,400	1,400	1,400	1,400
51480	Photocopy machine- Internal	924	1,775	925	1,775	1,775	1,775	1,775
51485	Board of Commissioners (CAP) - Internal	0	0	55,164	96,735	96,735	96,735	96,735
51490	County Administrators Office (CAP) - Internal	0	0	132,108	180,163	180,163	180,163	180,163
51500	County Counsel (CAP) - Internal	0	0	36,061	153,576	153,576	153,576	153,576
51505	County Auditor (CAP) - Internal	0	0	26,267	42,188	42,188	42,188	42,188
51510	OEICE (CAP) - Internal	0	0	18,672	21,169	21,169	21,169	21,169
51512	County Emergency Management (CAP) - Internal	0	0	19,193	22,502	22,502	22,502	22,502
51517	ITS Operations (CAP) - Internal	0	0	314,770	381,745	381,745	381,745	381,745
51520	Finance (CAP) - Internal	0	0	190,202	222,218	222,218	222,218	222,218
51522	Facilities Operations (CAP) - Internal	0	0	178,877	177,846	177,846	177,846	177,846
51526	Human Resources (CAP) - Internal	0	0	101,851	131,578	131,578	131,578	131,578
51527	Liability Insurance (CAP) - Internal	0	0	76,226	203,454	203,454	203,454	203,454
51529	Building Depreciation (CAP) - Internal	0	0	42,552	40,524	40,524	40,524	40,524
51535	Software licenses	0	820	1,500	9,000	9,000	9,000	9,000
51550	Other materials and services	94	0	0	0	0	0	0
Materials and Services		86,683	60,466	1,244,355	1,744,893	1,744,893	1,744,893	1,744,893

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52130	Other Special Expenditures	0	6,203	10,000	10,000	10,000	10,000	10,000
	Other expenditures	0	6,203	10,000	10,000	10,000	10,000	10,000
53010	Interdpt chg-indirect charges	764,898	909,675	(137,512)	0	0	0	0
53030	Interdpt chg-ITS capital	0	10	0	15,533	15,533	15,533	15,533
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	434,404	330,156	384,585	753,626	753,626	753,626	753,626
	Interfund expenditures	1,199,302	1,239,841	247,073	769,159	769,159	769,159	769,159
59010	Contingency	0	0	5,030,266	4,784,417	4,784,417	4,784,417	4,784,417
	Contingency	0	0	5,030,266	4,784,417	4,784,417	4,784,417	4,784,417
	Totals are	1,632,966	1,682,360	6,923,298	7,718,556	7,718,556	7,718,556	7,718,556

Position Costing Details

Data Analyst	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.25
	0	0	25,327	26,806	26,806	26,806	26,806	26,806
Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	148,538	155,223	160,656	167,243	167,243	167,243	167,243	167,243
Program Coordinator	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	22,662	23,682	0	0	0	0	0	0
Senior Management Analyst	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		73,591	76,904	79,594	82,858	82,858	82,858	82,858
Account 51105 Totals:		1.95	1.95	1.95	1.95	1.95	1.95	1.95
		244,791	255,809	265,577	276,907	276,907	276,907	276,907

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43210	State Mental Health grant	8,932,106	6,664,149	12,278,557	14,548,560	14,548,560	14,548,560	14,548,560
43385	Other Local revenue-operating	68,588	68,588	81,065	89,834	89,834	89,834	89,834
43387	Other State revenue	0	794,316	0	0	0	0	0
43396	Other Grant Carryforward revenue	1,005,880	1,430,518	28,382,490	27,947,963	27,947,963	27,947,963	27,947,963
43425	Coordinated Care Org revenue-operating	30,000	0	0	27,016	27,016	27,016	27,016
Intergovernmental revenues		10,036,575	8,957,571	40,742,112	42,613,373	42,613,373	42,613,373	42,613,373
47105	Interdprt rev-general	0	0	34,732	0	0	0	0
47106	Interdprt rev-personnel	0	0	141,217	0	0	0	0
47525	Intradpt rev- General	0	162,417	0	204,846	204,846	204,846	204,846
Interfund revenues		0	162,417	175,949	204,846	204,846	204,846	204,846
48195	Reimbursement of expenses (operating)	411	1,195	0	0	0	0	0
Miscellaneous revenues		411	1,195	0	0	0	0	0
49005	Transfer from General Fund	1,772,522	1,838,522	1,877,022	2,082,889	2,082,889	2,082,889	2,082,889
Operating transfers in		1,772,522	1,838,522	1,877,022	2,082,889	2,082,889	2,082,889	2,082,889
Totals are		11,809,507	10,959,704	42,795,083	44,901,108	44,901,108	44,901,108	44,901,108

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	2,346,428	2,634,270	3,287,383	3,564,406	3,564,406	3,564,406	3,564,406
51110	Temporary salaries	0	1,800	3,549	0	0	0	0
51115	Overtime and other pay	0	16	0	0	0	0	0
51125	FICA	177,076	199,464	252,040	272,887	272,887	272,887	272,887
51130	Workers compensation	16,124	30,337	26,845	18,494	18,494	18,494	18,494
51135	Employer paid work day tax	512	558	818	747	747	747	747
51136	Oregon Family Leave Tax	0	5,413	13,156	14,258	14,258	14,258	14,258
51140	Pers contribution	501,160	531,840	742,498	803,278	803,278	803,278	803,278
51150	Health insurance	502,689	520,870	690,990	772,674	772,674	772,674	772,674
51155	Life and long term disability insurance	3,845	4,026	7,646	6,000	6,000	6,000	6,000
51160	Unemployment insurance	2,363	1,819	2,124	2,153	2,153	2,153	2,153
51165	Tri-Met tax	16,398	18,979	26,620	29,185	29,185	29,185	29,185
51180	Other employee allowances	2,940	2,104	3,640	2,730	2,730	2,730	2,730
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		3,569,535	3,951,495	5,057,309	5,486,812	5,486,812	5,486,812	5,486,812
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	1,334	11,659	20,355	206,225	206,225	206,225	206,225
51215	Supplies-computer	1,567	474	200	380	380	380	380
51220	Supplies-food	0	0	0	0	0	0	0
51245	Supplies-medical, medication	0	162	0	0	0	0	0
51270	Postage and freight	19	89	25	30	30	30	30

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	5,982	1,657	2,515	900	900	900	900
51280	Services -contract, government, other professional services	4,555,913	6,030,872	5,860,568	6,493,804	6,493,804	6,493,804	6,493,804
51285	Services -professional services	351,713	439,119	327,297	772,242	772,242	772,242	772,242
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	14,721	17,446	24,633	23,447	23,447	23,447	23,447
51310	Utilities	400	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	10,000	0	0	0	0
51350	Dues and membership	1,251	496	3,228	26,634	26,634	26,634	26,634
51355	Training and education	4,624	7,742	14,556	24,524	24,524	24,524	24,524
51360	Travel expense	3,666	4,505	14,556	17,524	17,524	17,524	17,524
51365	Private mileage	670	2,988	7,350	5,340	5,340	5,340	5,340
51420	Insurance	121,488	0	0	0	0	0	0
51460	Office Supplies- Internal	1,618	1,305	1,999	2,983	2,983	2,983	2,983
51465	Postage and freight- Internal	12	37	755	476	476	476	476
51470	Mail Messenger Services- Internal	4,361	4,639	4,019	0	0	0	0
51475	Printing- Internal	637	2,557	2,871	1,819	1,819	1,819	1,819
51480	Photocopy machine- Internal	29	84	1,385	3,665	3,665	3,665	3,665
51495	Telephone monthly- internal	0	0	0	20	20	20	20
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	12,943	15,276	16,343	18,805	18,805	18,805	18,805
51535	Software licenses	87	263	0	0	0	0	0
51550	Other materials and services	0	15,402	38,500	0	0	0	0
Materials and Services		5,083,033	6,556,773	6,351,155	7,598,818	7,598,818	7,598,818	7,598,818

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52130	Other Special Expenditures	8,620	1,033	23,990,451	26,177,750	26,177,750	26,177,750	26,177,750
	Other expenditures	8,620	1,033	23,990,451	26,177,750	26,177,750	26,177,750	26,177,750
53025	Interdpt chg-storage space -archives	1,692	1,505	1,680	1,680	1,680	1,680	1,680
53030	Interdpt chg-ITS capital	0	7,617	2,725	0	0	0	0
53055	Interdpt chg-general	0	0	2,500,000	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	1,692	9,121	2,504,405	1,680	1,680	1,680	1,680
54105	Transfer to General Fund	15,000	15,000	0	0	0	0	0
54265	Transfer to State High Risk Prevention Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
54495	Transfer to Mental Health Urgent Care Center	2,193,895	498,470	3,642,481	3,843,152	3,843,152	3,843,152	3,843,152
54600	Transfer to Fund 189	0	0	0	97,859	97,859	97,859	97,859
	Transfers to other funds	2,238,895	543,470	3,672,481	3,971,011	3,971,011	3,971,011	3,971,011
	Totals are	10,901,775	11,061,892	41,575,801	43,236,071	43,236,071	43,236,071	43,236,071

Position Costing Details

Administrative Specialist II	1.10	1.35	1.95	1.95	1.95	1.95	1.95	1.95
	62,686	75,753	117,069	126,016	126,016	126,016	126,016	126,016
Human Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	32,023	33,465	34,636	36,056	36,056	36,056	36,056	36,056

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Mental Health Services Coordinator II	0.00	0.00	2.00	1.00	1.00	1.00	1.00
		0	0	149,664	80,486	80,486	80,486	80,486
	Mental Health Services Coordinator, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	94,757	94,757	94,757	94,757
	Mental Health Services Supervisor	3.35	3.45	3.70	4.20	4.20	4.20	4.20
		359,244	408,114	437,957	528,021	528,021	528,021	528,021
	Mental Health Specialist II	6.00	5.80	5.80	5.80	5.80	5.80	5.80
		530,664	536,059	554,822	576,438	576,438	576,438	576,438
	Mental Health Specialist, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	102,010	105,580	109,910	109,910	109,910	109,910
	Program Coordinator	7.89	8.09	8.67	8.17	8.17	8.17	8.17
		681,450	733,246	811,767	827,035	827,035	827,035	827,035
	Program Specialist	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		38,700	41,264	42,710	44,462	44,462	44,462	44,462
	Senior Mental Health Services Coordinator	6.47	7.92	8.72	8.74	8.74	8.74	8.74
		527,931	654,921	751,937	799,608	799,608	799,608	799,608
	Senior Mental Health Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,617	0	0	0	0	0	0
	Senior Program Coordinator	1.20	1.20	2.70	3.20	3.20	3.20	3.20
		116,925	125,458	281,117	341,617	341,617	341,617	341,617
Account 51105 Totals:		27.86	29.66	35.39	35.91	35.91	35.91	35.91
		2,447,240	2,710,290	3,287,259	3,564,406	3,564,406	3,564,406	3,564,406
	Mental Health Services Supervisor	0.00	0.00	0.03	0.10	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization
 Unit: 706000 - Behavioral Health
 Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	3,673	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.03	0.10	0.00	0.00	0.00
		0	0	3,673	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43210	State Mental Health grant	639,362	706,047	706,047	0	0	0	0
43385	Other Local revenue-operating	52,481	135,805	0	0	0	0	0
43387	Other State revenue	0	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	204,969	261,027	490,147	0	0	0	0
	Intergovernmental revenues	896,812	1,102,879	1,196,194	0	0	0	0
49005	Transfer from General Fund	54,948	54,948	54,948	0	0	0	0
49380	Transfer from Children, Youth & Families	50,000	0	0	0	0	0	0
	Operating transfers in	104,948	54,948	54,948	0	0	0	0
	Totals are	1,001,760	1,157,827	1,251,142	0	0	0	0
Expenditures								
51105	Wages and salaries	112,287	67,654	100,791	0	0	0	0
51125	FICA	7,962	5,013	7,711	0	0	0	0
51130	Workers compensation	785	727	758	0	0	0	0
51135	Employer paid work day tax	26	11	23	0	0	0	0
51136	Oregon Family Leave Tax	0	145	403	0	0	0	0
51140	Pers contribution	24,941	14,326	22,123	0	0	0	0
51150	Health insurance	23,634	13,852	19,525	0	0	0	0
51155	Life and long term disability insurance	181	107	215	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	116	43	60	0	0	0	0
51165	Tri-Met tax	764	474	816	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		170,697	102,354	152,425	0	0	0	0
51210	Supplies- general	0	399	2,000	0	0	0	0
51270	Postage and freight	0	5	0	0	0	0	0
51275	Books, subscriptions, and publications	0	6,113	0	0	0	0	0
51280	Services -contract, government, other professional services	730,267	900,856	1,031,047	0	0	0	0
51285	Services -professional services	21,701	86,242	1,456	0	0	0	0
51305	Communications-services	874	520	384	0	0	0	0
51310	Utilities	25	0	0	0	0	0	0
51350	Dues and membership	103	52	103	0	0	0	0
51355	Training and education	0	2,042	400	0	0	0	0
51360	Travel expense	0	117	400	0	0	0	0
51365	Private mileage	0	106	212	0	0	0	0
51460	Office Supplies- Internal	104	39	56	0	0	0	0
51470	Mail Messenger Services- Internal	266	247	118	0	0	0	0
51480	Photocopy machine- Internal	4	4	20	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51550	Other materials and services	0	16,397	0	0	0	0	0
Materials and Services		753,342	1,013,138	1,036,196	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52130	Other Special Expenditures	674	7,588	34,770	0	0	0	0
Other expenditures		674	7,588	34,770	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	33,262	34,260	35,288	0	0	0	0
Transfers to other funds		33,262	34,260	35,288	0	0	0	0
Totals are		957,976	1,157,340	1,258,679	0	0	0	0

Position Costing Details

Mental Health Services Supervisor	0.50	0.50	0.50	0.00	0.00	0.00	0.00
	56,609	59,157	51,472	0	0	0	0
Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	87,438	94,726	0	0	0	0	0
Senior Program Coordinator	0.00	0.00	0.50	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	49,319	0	0	0	0
Account 51105 Totals:		1.50	1.50	1.00	0.00	0.00	0.00	0.00
		144,047	153,883	100,791	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43135	Mental Health , liquor revenue, County	515,725	378,545	420,831	415,602	415,602	415,602	415,602
43210	State Mental Health grant	3,474,957	3,316,968	3,644,176	3,435,589	3,435,589	3,435,589	3,435,589
43387	Other State revenue	0	2,777,207	2,131,424	0	0	0	0
43390	Other State grants-operating	0	2,397	0	55,004	55,004	55,004	55,004
43396	Other Grant Carryforward revenue	632,465	738,629	4,653,923	5,039,520	5,039,520	5,039,520	5,039,520
43425	Coordinated Care Org revenue-operating	0	0	0	225,156	225,156	225,156	225,156
Intergovernmental revenues		4,623,146	7,213,745	10,850,354	9,170,871	9,170,871	9,170,871	9,170,871
47105	Interdprt rev-general	0	644	0	0	0	0	0
Interfund revenues		0	644	0	0	0	0	0
48106	Invest interest income-operating	882	313	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	300	0	0	0	0	0
48200	Rental income	20,453	37,846	40,200	41,400	41,400	41,400	41,400
Miscellaneous revenues		21,335	38,459	40,200	41,400	41,400	41,400	41,400
49040	Transfer from Human Services HB 2145 Fund	0	0	90,885	57,798	57,798	57,798	57,798
Operating transfers in		0	0	90,885	57,798	57,798	57,798	57,798
Totals are		4,644,481	7,252,848	10,981,439	9,270,069	9,270,069	9,270,069	9,270,069

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	339,575	409,351	486,093	506,024	506,024	506,024	506,024
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	25,725	31,167	37,186	38,709	38,709	38,709	38,709
51130	Workers compensation	2,198	4,253	3,486	2,369	2,369	2,369	2,369
51135	Employer paid work day tax	70	77	105	97	97	97	97
51136	Oregon Family Leave Tax	0	790	1,946	2,023	2,023	2,023	2,023
51140	Pers contribution	77,088	94,801	115,662	115,412	115,412	115,412	115,412
51150	Health insurance	67,564	75,287	89,815	98,979	98,979	98,979	98,979
51155	Life and long term disability insurance	514	582	994	769	769	769	769
51160	Unemployment insurance	322	252	276	276	276	276	276
51165	Tri-Met tax	2,476	2,869	3,930	4,143	4,143	4,143	4,143
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		515,532	619,428	739,493	768,801	768,801	768,801	768,801
51210	Supplies- general	0	61	50	110	110	110	110
51220	Supplies-food	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	3,440,216	3,731,924	4,500,735	3,940,114	3,940,114	3,940,114	3,940,114
51285	Services -professional services	17,612	14,192	16,884	12,274	12,274	12,274	12,274
51305	Communications-services	4,757	2,576	3,652	3,791	3,791	3,791	3,791
51310	Utilities	65	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51320	Repair & maint services-general	0	0	249,226	294,050	294,050	294,050	294,050
51350	Dues and membership	168	42	0	0	0	0	0
51355	Training and education	1,712	500	1,840	1,840	1,840	1,840	1,840
51360	Travel expense	0	1,151	1,840	1,840	1,840	1,840	1,840
51365	Private mileage	0	359	335	580	580	580	580
51460	Office Supplies- Internal	285	229	253	396	396	396	396
51470	Mail Messenger Services- Internal	643	643	544	0	0	0	0
51480	Photocopy machine- Internal	206	1	210	110	110	110	110
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Services		3,465,663	3,751,677	4,775,569	4,255,105	4,255,105	4,255,105	4,255,105
52130	Other Special Expenditures	8,500	12,248	2,927,605	3,571,371	3,571,371	3,571,371	3,571,371
Other expenditures		8,500	12,248	2,927,605	3,571,371	3,571,371	3,571,371	3,571,371
53030	Interdpt chg-ITS capital	0	2,318	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	2,400,895	2,432,852	431,554	431,554	431,554	431,554
53055	Interdpt chg-general	39,553	25,625	40,000	122,615	122,615	122,615	122,615
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		39,553	2,428,838	2,472,852	554,169	554,169	554,169	554,169
54150	Transfer To Human Services HB 2145 Fund	136,495	89,818	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54495	Transfer to Mental Health Urgent Care Center	200,000	100,000	0	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	0	244,700	0	0	0	0	0
Transfers to other funds		336,495	434,518	0	0	0	0	0
Totals are		4,365,743	7,246,709	10,915,519	9,149,446	9,149,446	9,149,446	9,149,446

Position Costing Details

Mental Health Services Supervisor	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	56,609	118,313	122,454	127,475	127,475	127,475	127,475	127,475
Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	84,164	87,951	91,030	94,762	94,762	94,762	94,762	94,762
Program Coordinator	2.00	1.90	0.80	0.80	0.80	0.80	0.80	0.80
	177,897	179,715	78,433	81,649	81,649	81,649	81,649	81,649
Senior Program Coordinator	0.00	0.00	1.80	1.80	1.80	1.80	1.80	1.80
	0	0	194,176	202,138	202,138	202,138	202,138	202,138
Account 51105 Totals:	3.50	3.90	4.60	4.60	4.60	4.60	4.60	4.60
	318,670	385,979	486,093	506,024	506,024	506,024	506,024	506,024

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706030 - Center for Addictions Triage & Treatment

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	0	0	0	0	0	0	0
43387	Other State revenue	0	1,822,751	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	0	1,082,700	1,827,911	1,827,911	1,827,911	1,827,911
43425	Coordinated Care Org revenue-operating	0	0	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
	Intergovernmental revenues	0	1,822,751	8,682,700	9,427,911	9,427,911	9,427,911	9,427,911
47525	Intradpt rev- General	0	0	0	0	0	0	0
	Interfund revenues	0	0	0	0	0	0	0
48240	Settlements/Judgements	0	3,513,947	2,794,463	3,767,153	3,767,153	3,767,153	3,767,153
	Miscellaneous revenues	0	3,513,947	2,794,463	3,767,153	3,767,153	3,767,153	3,767,153
49405	Transfer from Tri-County Risk Reserve for HSO (207)	0	4,305,768	20,087,926	13,639,782	13,639,782	13,639,782	13,639,782
	Operating transfers in	0	4,305,768	20,087,926	13,639,782	13,639,782	13,639,782	13,639,782
	Totals are	0	9,642,465	31,565,089	26,834,846	26,834,846	26,834,846	26,834,846

Expenditures

51210	Supplies- general	0	166	0	0	0	0	0
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706030 - Center for Addictions Triage & Treatment

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51220	Supplies-food	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	61,093	171,523	171,523	171,523	171,523	171,523
51285	Services -professional services	0	1,348	0	0	0	0	0
51290	Services-legal services	0	49,470	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	519	0	0	0	0	0
51535	Software licenses	0	817	0	0	0	0	0
Materials and Services		0	113,413	171,523	171,523	171,523	171,523	171,523
52130	Other Special Expenditures	0	0	7,500	7,500	7,500	7,500	7,500
Other expenditures		0	0	7,500	7,500	7,500	7,500	7,500
53040	Interdpt chg-facilities capital	0	7,081,636	31,386,066	26,655,823	26,655,823	26,655,823	26,655,823
Interfund expenditures		0	7,081,636	31,386,066	26,655,823	26,655,823	26,655,823	26,655,823
54505	Transfer to Tri-County Risk Reserve for HSO	0	892,116	0	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	0	1,555,300	0	0	0	0	0
Transfers to other funds		0	2,447,416	0	0	0	0	0
Totals are		0	9,642,465	31,565,089	26,834,846	26,834,846	26,834,846	26,834,846

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708005 - OHP Mental Health Organization

Organization

Unit: 708000 - Oregon Health Plan - Mental Health

Fund: 193 - Oregon Health Plan

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(165,255)	(170,371)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	170,371	0	0	0	0	0
Miscellaneous revenues		(165,255)	0	0	0	0	0	0
Totals are		(165,255)	0	0	0	0	0	0
Expenditures								
54505	Transfer to Tri-County Risk Reserve for HSO	0	5,402,310	0	0	0	0	0
Transfers to other funds		0	5,402,310	0	0	0	0	0
Totals are		0	5,402,310	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49140	Transfer from Human Services Fund	136,495	89,818	0	0	0	0	0
Operating transfers in		136,495	89,818	0	0	0	0	0
Totals are		136,495	89,818	0	0	0	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	0	16	16	16	16
51490	County Administrators Office (CAP) - Internal	0	0	1,029	1,077	1,077	1,077	1,077
51505	County Auditor (CAP) - Internal	0	0	398	478	478	478	478
51520	Finance (CAP) - Internal	0	0	1,412	1,776	1,776	1,776	1,776
Materials and Services		0	0	2,839	3,347	3,347	3,347	3,347
53010	Interdpt chg-indirect charges	0	0	60	0	0	0	0
Interfund expenditures		0	0	60	0	0	0	0
54145	Transfer to Human Services Fund	0	0	90,885	57,798	57,798	57,798	57,798
Transfers to other funds		0	0	90,885	57,798	57,798	57,798	57,798
59010	Contingency	0	0	860,684	790,288	790,288	790,288	790,288

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	860,684	790,288	790,288	790,288	790,288
	Totals are	0	0	954,468	851,433	851,433	851,433	851,433

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(208,624)	(215,331)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	215,331	0	0	0	0	0
48195	Reimbursement of expenses (operating)	46,075	0	0	0	0	0	0
Miscellaneous revenues		(162,549)	0	0	0	0	0	0
Totals are		(162,549)	0	0	0	0	0	0
Expenditures								
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	11,489	0	0	0	0	0
Interfund expenditures		0	11,489	0	0	0	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	0	6,816,478	0	0	0	0	0
Transfers to other funds		0	6,816,478	0	0	0	0	0
Totals are		0	6,827,967	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - Aging - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43255	Aging Oregon Project Independence	948,153	680,391	818,567	843,691	843,691	843,691	843,691
43387	Other State revenue	121,919	101,859	190,000	190,000	190,000	190,000	190,000
Intergovernmental revenues		1,070,072	782,250	1,008,567	1,033,691	1,033,691	1,033,691	1,033,691
48225	Other miscellaneous revenue-operating	4,666	4,145	9,400	9,400	9,400	9,400	9,400
Miscellaneous revenues		4,666	4,145	9,400	9,400	9,400	9,400	9,400
49005	Transfer from General Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating transfers in		25,000	25,000	25,000	25,000	25,000	25,000	25,000
Totals are		1,099,738	811,395	1,042,967	1,068,091	1,068,091	1,068,091	1,068,091

Expenditures

51105	Wages and salaries	201,216	56,800	47,655	49,246	49,246	49,246	49,246
51125	FICA	15,601	4,253	3,662	3,788	3,788	3,788	3,788
51130	Workers compensation	1,644	669	380	282	282	282	282
51135	Employer paid work day tax	53	11	11	11	11	11	11
51136	Oregon Family Leave Tax	0	104	191	197	197	197	197
51140	Pers contribution	44,793	13,278	11,374	10,872	10,872	10,872	10,872
51150	Health insurance	51,127	13,283	9,763	11,835	11,835	11,835	11,835

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - Aging - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	390	103	108	92	92	92	92
51160	Unemployment insurance	241	36	30	33	33	33	33
51165	Tri-Met tax	1,458	401	385	404	404	404	404
51180	Other employee allowances	399	315	228	273	273	273	273
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		316,922	89,252	73,787	77,033	77,033	77,033	77,033
51210	Supplies- general	35	94	687	687	687	687	687
51240	Supplies-medical, general	32,673	32,716	40,000	40,000	40,000	40,000	40,000
51270	Postage and freight	0	0	25	25	25	25	25
51280	Services -contract, government, other professional services	121,919	101,859	190,000	190,000	190,000	190,000	190,000
51285	Services -professional services	564,693	551,048	644,000	664,000	664,000	664,000	664,000
51305	Communications-services	1,971	542	1,975	1,975	1,975	1,975	1,975
51310	Utilities	0	0	835	835	835	835	835
51355	Training and education	233	269	2,220	2,220	2,220	2,220	2,220
51360	Travel expense	1,157	161	2,720	2,720	2,720	2,720	2,720
51365	Private mileage	869	294	1,200	1,200	1,200	1,200	1,200
51385	Public information	0	55	0	0	0	0	0
51460	Office Supplies- Internal	170	208	700	700	700	700	700
51465	Postage and freight- Internal	650	351	450	450	450	450	450
51470	Mail Messenger Services- Internal	1,075	978	192	0	0	0	0
51475	Printing- Internal	699	789	300	300	300	300	300
51480	Photocopy machine- Internal	112	116	600	600	600	600	600
51495	Telephone monthly- internal	735	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - Aging - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51515	Office space- Internal	7,514	6,269	1,255	1,518	1,518	1,518	1,518
	Materials and Services	734,506	695,748	887,159	907,230	907,230	907,230	907,230
52130	Other Special Expenditures	0	66	5	5	5	5	5
	Other expenditures	0	66	5	5	5	5	5
53030	Interdpt chg-ITS capital	0	0	0	4,500	4,500	4,500	4,500
53505	Intradpt chg - General	55,011	9,221	17,386	16,878	16,878	16,878	16,878
	Interfund expenditures	55,011	9,221	17,386	21,378	21,378	21,378	21,378
	Totals are	1,106,439	794,287	978,337	1,005,646	1,005,646	1,005,646	1,005,646

Position Costing Details

Accounting Assistant, Senior	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	13,292	13,944	14,433	15,025	15,025	15,025	15,025	15,025
Administrative Specialist II	0.10	0.15	0.00	0.10	0.10	0.10	0.10	0.10
	5,098	8,540	0	6,327	6,327	6,327	6,327	6,327
Disability & Aging Services Supervisor	0.25	0.25	0.10	0.10	0.10	0.10	0.10	0.10
	24,405	25,503	10,558	10,991	10,991	10,991	10,991	10,991
Disability and Aging Services Coordinator	1.20	1.20	0.00	0.00	0.00	0.00	0.00	0.00
	85,260	91,763	0	0	0	0	0	0
Disability and Aging Services Coordinator, Senior	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - Aging - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		38,135	39,850	0	0	0	0	0
	Disability, Aging & Veteran Services Supervisor	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		5,947	6,216	6,433	6,697	6,697	6,697	6,697
	Program Coordinator	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	10,206	10,206	10,206	10,206
	Program Specialist	0.25	0.20	0.00	0.00	0.00	0.00	0.00
		16,597	13,755	0	0	0	0	0
	Senior Program Coordinator	0.15	0.15	0.15	0.00	0.00	0.00	0.00
		15,007	15,682	16,231	0	0	0	0
Account 51105 Totals:		2.70	2.70	0.50	0.55	0.55	0.55	0.55
		203,741	215,253	47,655	49,246	49,246	49,246	49,246

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43235	Agency On Aging - Suspense	5,232	0	0	0	0	0	0
43390	Other State grants-operating	0	0	0	0	0	0	0
Intergovernmental revenues		5,232	0	0	0	0	0	0
48105	Invest interest income-general	(6,016)	(4,069)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	4,898	0	0	0	0	0
48195	Reimbursement of expenses (operating)	619	1,048	0	0	0	0	0
Miscellaneous revenues		(5,398)	1,878	0	0	0	0	0
49005	Transfer from General Fund	120,770	120,770	175,074	246,011	246,011	246,011	246,011
Operating transfers in		120,770	120,770	175,074	246,011	246,011	246,011	246,011
Totals are		120,605	122,648	175,074	246,011	246,011	246,011	246,011

Expenditures

51105	Wages and salaries	80,145	79,466	83,199	101,517	101,517	101,517	101,517
51125	FICA	6,066	6,027	6,377	7,795	7,795	7,795	7,795
51130	Workers compensation	549	864	629	541	541	541	541
51135	Employer paid work day tax	18	15	19	22	22	22	22
51136	Oregon Family Leave Tax	0	152	332	407	407	407	407

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	17,848	17,560	19,052	23,269	23,269	23,269	23,269
51150	Health insurance	16,959	15,307	16,205	22,592	22,592	22,592	22,592
51155	Life and long term disability insurance	128	116	179	174	174	174	174
51160	Unemployment insurance	79	52	50	63	63	63	63
51165	Tri-Met tax	580	582	674	831	831	831	831
51180	Other employee allowances	164	164	164	365	365	365	365
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		122,536	120,305	126,880	157,576	157,576	157,576	157,576
51210	Supplies- general	374	267	500	500	500	500	500
51215	Supplies-computer	606	900	0	0	0	0	0
51270	Postage and freight	0	1	5	5	5	5	5
51275	Books, subscriptions, and publications	348	89	100	100	100	100	100
51280	Services -contract, government, other professional services	0	0	6,725	6,725	6,725	6,725	6,725
51285	Services -professional services	172	238	500	500	500	500	500
51305	Communications-services	1,179	1,111	850	850	850	850	850
51310	Utilities	0	0	200	200	200	200	200
51330	Repair & maint services-computer hardware	168	449	0	0	0	0	0
51350	Dues and membership	11,610	12,395	4,000	4,000	4,000	4,000	4,000
51355	Training and education	715	1,093	600	600	600	600	600
51360	Travel expense	1,702	1,039	4,985	4,985	4,985	4,985	4,985
51365	Private mileage	0	116	400	400	400	400	400
51460	Office Supplies- Internal	1,209	600	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	3	0	5	5	5	5	5

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51470	Mail Messenger Services- Internal	340	359	319	0	0	0	0
51475	Printing- Internal	244	253	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	3,087	4,636	700	700	700	700	700
51485	Board of Commissioners (CAP) - Internal	0	0	19,208	17,473	17,473	17,473	17,473
51490	County Administrators Office (CAP) - Internal	0	0	59,052	50,338	50,338	50,338	50,338
51495	Telephone monthly- internal	(4,937)	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	2,790	3,117	3,117	3,117	3,117
51505	County Auditor (CAP) - Internal	0	0	5,289	3,778	3,778	3,778	3,778
51510	OEICE (CAP) - Internal	0	0	12,451	11,427	11,427	11,427	11,427
51512	County Emergency Management (CAP) - Internal	0	0	12,799	12,147	12,147	12,147	12,147
51515	Office space- Internal	(50,514)	(55,003)	(56,098)	(56,323)	(56,323)	(56,323)	(56,323)
51517	ITS Operations (CAP) - Internal	0	0	306,069	236,791	236,791	236,791	236,791
51520	Finance (CAP) - Internal	0	0	89,880	80,018	80,018	80,018	80,018
51522	Facilities Operations (CAP) - Internal	0	0	60,290	59,589	59,589	59,589	59,589
51526	Human Resources (CAP) - Internal	0	0	67,919	71,029	71,029	71,029	71,029
51527	Liability Insurance (CAP) - Internal	0	0	41,291	22,912	22,912	22,912	22,912
51529	Building Depreciation (CAP) - Internal	0	0	13,431	12,791	12,791	12,791	12,791
51535	Software licenses	0	2,575	0	0	0	0	0
Materials and Services		(33,695)	(28,881)	657,760	548,157	548,157	548,157	548,157
52130	Other Special Expenditures	360	968	1,500	1,500	1,500	1,500	1,500
Other expenditures		360	968	1,500	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	337,712	396,437	(48,134)	0	0	0	0
53030	Interdpt chg-ITS capital	0	4,369	19,000	0	0	0	0
53505	Intradpt chg - General	(377,666)	(248,376)	(641,392)	(596,755)	(596,755)	(596,755)	(596,755)
53510	Intradpt chg-Departmental	123,267	130,928	159,138	192,822	192,822	192,822	192,822
Interfund expenditures		83,313	283,358	(511,388)	(403,933)	(403,933)	(403,933)	(403,933)
59010	Contingency	0	0	511,203	151,358	151,358	151,358	151,358
Contingency		0	0	511,203	151,358	151,358	151,358	151,358
Totals are		172,514	375,749	785,955	454,658	454,658	454,658	454,658

Position Costing Details

Accounting Assistant, Senior	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
	23,259	24,404	25,257	26,293	26,293	26,293	26,293	26,293
Administrative Specialist II	0.00	0.16	0.00	0.20	0.20	0.20	0.20	0.20
	0	9,285	0	12,654	12,654	12,654	12,654	12,654
Disability & Aging Services Supervisor	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	4,881	5,101	5,280	5,495	5,495	5,495	5,495	5,495
Disability, Aging & Veteran Services Supervisor	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
	35,686	37,291	38,595	40,179	40,179	40,179	40,179	40,179
Senior Program Coordinator	0.13	0.13	0.13	0.15	0.15	0.15	0.15	0.15

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Aging - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		13,006	13,591	14,067	16,896	16,896	16,896	16,896
Account 51105 Totals:		0.83	0.99	0.83	1.05	1.05	1.05	1.05
		76,832	89,672	83,199	101,517	101,517	101,517	101,517
	Administrative Specialist II	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		6,934	7,245	0	0	0	0	0
Account 51110 Totals:		0.15	0.15	0.00	0.00	0.00	0.00	0.00
		6,934	7,245	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Aging - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43260	Aging Title XIX Medicaid	25,109	5,384	60,000	60,000	60,000	60,000	60,000
43385	Other Local revenue-operating	596,171	1,111,857	1,721,271	1,721,349	1,721,349	1,721,349	1,721,349
43387	Other State revenue	50,861	155,683	80,000	289,000	289,000	289,000	289,000
43390	Other State grants-operating	243,277	334,836	260,900	270,000	270,000	270,000	270,000
43396	Other Grant Carryforward revenue	44,125	31,748	90,105	358,575	358,575	358,575	358,575
Intergovernmental revenues		959,543	1,639,508	2,212,276	2,698,924	2,698,924	2,698,924	2,698,924
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48215	Gifts and donations-operating	300	0	500	500	500	500	500
48225	Other miscellaneous revenue-operating	3,268	2,306	5,500	5,500	5,500	5,500	5,500
Miscellaneous revenues		3,568	2,306	6,000	6,000	6,000	6,000	6,000
Totals are		963,110	1,641,815	2,218,276	2,704,924	2,704,924	2,704,924	2,704,924

Expenditures

51105	Wages and salaries	417,873	802,584	851,500	921,129	921,129	921,129	921,129
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	31,769	60,767	65,186	70,513	70,513	70,513	70,513
51130	Workers compensation	3,647	11,390	8,807	5,814	5,814	5,814	5,814
51135	Employer paid work day tax	117	218	268	238	238	238	238
51136	Oregon Family Leave Tax	0	1,682	3,408	3,682	3,682	3,682	3,682

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Aging - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	88,306	161,067	187,036	203,573	203,573	203,573	203,573
51150	Health insurance	111,010	192,632	225,124	242,927	242,927	242,927	242,927
51155	Life and long term disability insurance	848	1,487	2,492	1,884	1,884	1,884	1,884
51160	Unemployment insurance	531	696	697	678	678	678	678
51165	Tri-Met tax	3,014	5,832	6,886	7,542	7,542	7,542	7,542
51180	Other employee allowances	1,330	740	599	645	645	645	645
51199	Misc Personnel Services	0	0	5,000	22,816	22,816	22,816	22,816
	Personnel services	658,445	1,239,094	1,357,003	1,481,441	1,481,441	1,481,441	1,481,441
51210	Supplies- general	410	130	161,957	83,038	83,038	83,038	83,038
51240	Supplies-medical, general	6,243	7,234	10,500	10,500	10,500	10,500	10,500
51270	Postage and freight	48	0	25	25	25	25	25
51280	Services -contract, government, other professional services	50,861	33,929	80,000	80,000	80,000	80,000	80,000
51285	Services -professional services	122,996	266,504	305,398	336,859	336,859	336,859	336,859
51305	Communications-services	3,885	6,839	3,181	3,181	3,181	3,181	3,181
51310	Utilities	0	0	1,815	1,815	1,815	1,815	1,815
51335	Repair & maint services-computer software	0	0	0	1,200	1,200	1,200	1,200
51340	Lease and rentals - space	0	0	0	0	0	0	0
51355	Training and education	1,662	4,393	1,835	1,835	1,835	1,835	1,835
51360	Travel expense	1,069	5	1,635	1,635	1,635	1,635	1,635
51365	Private mileage	1,585	2,533	3,181	3,181	3,181	3,181	3,181
51460	Office Supplies- Internal	389	435	450	450	450	450	450
51465	Postage and freight- Internal	2,372	2,101	890	890	890	890	890
51470	Mail Messenger Services- Internal	2,441	2,373	4,472	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Aging - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	0	423	840	840	840	840	840
51480	Photocopy machine- Internal	25	108	1,225	1,225	1,225	1,225	1,225
51495	Telephone monthly- internal	1,736	0	0	0	0	0	0
51515	Office space- Internal	17,749	22,171	29,165	31,173	31,173	31,173	31,173
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		213,470	349,179	606,569	557,847	557,847	557,847	557,847
52005	Bank Service Charge	2,013	1,725	734	734	734	734	734
52130	Other Special Expenditures	386	4,491	3,344	1,200	1,200	1,200	1,200
Other expenditures		2,399	6,216	4,078	1,934	1,934	1,934	1,934
53030	Interdpt chg-ITS capital	0	7,046	0	155,500	155,500	155,500	155,500
53505	Intradpt chg - General	114,293	119,455	319,757	324,591	324,591	324,591	324,591
53510	Intradpt chg-Departmental	0	0	4,872	0	0	0	0
Interfund expenditures		114,293	126,502	324,629	480,091	480,091	480,091	480,091
Totals are		988,608	1,720,991	2,292,279	2,521,313	2,521,313	2,521,313	2,521,313

Position Costing Details

Administrative Specialist II	0.35	1.20	1.35	0.35	0.35	0.35	0.35
	18,202	64,663	74,441	22,829	22,829	22,829	22,829
Disability & Aging Services Supervisor	0.15	0.15	0.30	0.40	0.40	0.40	0.40

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Aging - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		14,643	15,302	31,670	43,965	43,965	43,965	43,965
	Disability and Aging Services Coordinator	2.80	4.80	7.00	6.00	6.00	6.00	6.00
		201,436	338,021	534,027	488,896	488,896	488,896	488,896
	Disability and Aging Services Coordinator, Senior	0.30	0.50	0.00	1.00	1.00	1.00	1.00
		22,881	39,851	0	87,823	87,823	87,823	87,823
	Disability, Aging & Veteran Services Supervisor	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	20,089	20,089	20,089	20,089
	Program Coordinator	0.36	0.36	0.36	0.31	0.31	0.31	0.31
		32,631	34,101	35,296	31,639	31,639	31,639	31,639
	Program Specialist	2.42	2.54	2.61	3.08	3.08	3.08	3.08
		154,977	172,034	176,066	225,888	225,888	225,888	225,888
Account 51105 Totals:		6.38	9.55	11.62	11.29	11.29	11.29	11.29
		444,770	663,972	851,500	921,129	921,129	921,129	921,129

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43015	USDA Cash-In-Lieu	107,558	72,062	86,988	165,474	165,474	165,474	165,474
43225	Aging Title III D	42,606	26,501	63,085	59,920	59,920	59,920	59,920
43230	Aging Title VII B	8,419	6,645	26,600	2,580	2,580	2,580	2,580
43240	Aging, Title III, BSS	742,590	642,819	1,069,737	1,243,163	1,243,163	1,243,163	1,243,163
43245	Aging Title III, C(1)	5,525	310,670	488,123	632,982	632,982	632,982	632,982
43250	Aging Title III, C(2)	453,860	536,250	495,000	371,250	371,250	371,250	371,250
43256	Aging Title III, E	330,483	330,418	513,629	301,784	301,784	301,784	301,784
43380	Other Federal grants-operating	561,804	542,769	1,396,988	624,672	624,672	624,672	624,672
43385	Other Local revenue-operating	0	126,983	0	0	0	0	0
43390	Other State grants-operating	(9,372)	9,372	0	0	0	0	0
43396	Other Grant Carryforward revenue	150	0	0	0	0	0	0
Intergovernmental revenues		2,243,623	2,604,489	4,140,150	3,401,825	3,401,825	3,401,825	3,401,825
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	958	1,248	0	0	0	0	0
48225	Other miscellaneous revenue-operating	200	6,944	0	0	0	0	0
Miscellaneous revenues		1,158	8,192	0	0	0	0	0
49005	Transfer from General Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Operating transfers in		100,000	100,000	100,000	100,000	100,000	100,000	100,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		2,344,780	2,712,681	4,240,150	3,501,825	3,501,825	3,501,825	3,501,825
Expenditures								
51105	Wages and salaries	715,201	636,412	772,293	685,572	685,572	685,572	685,572
51115	Overtime and other pay	95	50	0	0	0	0	0
51125	FICA	53,570	47,887	59,352	52,694	52,694	52,694	52,694
51130	Workers compensation	5,521	7,629	7,223	4,050	4,050	4,050	4,050
51135	Employer paid work day tax	182	144	220	165	165	165	165
51136	Oregon Family Leave Tax	0	1,191	3,090	2,743	2,743	2,743	2,743
51140	Pers contribution	159,559	146,043	174,329	158,574	158,574	158,574	158,574
51150	Health insurance	172,501	141,218	173,185	169,123	169,123	169,123	169,123
51155	Life and long term disability insurance	1,319	1,094	1,915	1,315	1,315	1,315	1,315
51160	Unemployment insurance	829	477	572	471	471	471	471
51165	Tri-Met tax	4,975	4,488	6,245	5,612	5,612	5,612	5,612
51180	Other employee allowances	3,520	3,330	3,541	3,267	3,267	3,267	3,267
51199	Misc Personnel Services	0	0	0	(11,943)	(11,943)	(11,943)	(11,943)
Personnel services		1,117,271	989,964	1,201,965	1,071,643	1,071,643	1,071,643	1,071,643
51210	Supplies- general	554	554	7,504	7,504	7,504	7,504	7,504
51215	Supplies-computer	2,718	0	0	0	0	0	0
51240	Supplies-medical, general	48,091	55,741	62,371	52,500	52,500	52,500	52,500
51270	Postage and freight	9	0	150	150	150	150	150
51275	Books, subscriptions, and publications	1,530	2,943	4,700	3,700	3,700	3,700	3,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	1,084,679	1,337,056	2,416,215	2,212,092	2,212,092	2,212,092	2,212,092
51295	Advertising and public notice	100	621	0	0	0	0	0
51305	Communications-services	3,016	2,783	215	12,215	12,215	12,215	12,215
51310	Utilities	0	0	1,920	1,920	1,920	1,920	1,920
51350	Dues and membership	307	52	250	250	250	250	250
51355	Training and education	2,023	1,332	2,700	2,700	2,700	2,700	2,700
51360	Travel expense	871	2,569	10,108	10,108	10,108	10,108	10,108
51365	Private mileage	160	938	2,750	2,750	2,750	2,750	2,750
51460	Office Supplies- Internal	514	665	875	875	875	875	875
51465	Postage and freight- Internal	2,030	1,624	1,115	1,115	1,115	1,115	1,115
51470	Mail Messenger Services- Internal	3,508	3,891	3,668	0	0	0	0
51475	Printing- Internal	2,194	1,867	2,950	2,950	2,950	2,950	2,950
51480	Photocopy machine- Internal	212	115	3,125	1,625	1,625	1,625	1,625
51495	Telephone monthly- internal	2,276	0	0	0	0	0	0
51515	Office space- Internal	23,303	24,938	23,921	21,699	21,699	21,699	21,699
51550	Other materials and services	6,791	33,205	5,000	5,000	5,000	5,000	5,000
Materials and Services		1,184,885	1,470,894	2,549,537	2,339,153	2,339,153	2,339,153	2,339,153
52130	Other Special Expenditures	1,593	6,659	3,625	3,625	3,625	3,625	3,625
Other expenditures		1,593	6,659	3,625	3,625	3,625	3,625	3,625
53030	Interdpt chg-ITS capital	0	1,650	0	0	0	0	0
53505	Intradpt chg - General	193,936	110,827	283,225	234,803	234,803	234,803	234,803

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		193,936	112,477	283,225	234,803	234,803	234,803	234,803
	Totals are	2,497,685	2,579,994	4,038,352	3,649,224	3,649,224	3,649,224	3,649,224

Position Costing Details

Accounting Assistant, Senior	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
	23,261	24,403	25,257	26,292	26,292	26,292	26,292	26,292
Administrative Specialist II	1.55	1.99	1.65	1.35	1.35	1.35	1.35	1.35
	79,688	115,463	96,622	86,688	86,688	86,688	86,688	86,688
Disability & Aging Services Supervisor	0.55	0.55	0.55	0.45	0.45	0.45	0.45	0.45
	53,688	56,104	58,072	49,459	49,459	49,459	49,459	49,459
Disability and Aging Services Coordinator, Senior	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15,254	0	0	0	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.50	0.50	0.50	0.35	0.35	0.35	0.35	0.35
	59,476	62,152	64,328	46,876	46,876	46,876	46,876	46,876
Program Communication and Education Specialist	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	50,202	0	0	0	0	0	0	0
Program Coordinator	1.64	2.64	1.64	1.59	1.59	1.59	1.59	1.59
	148,663	233,317	160,786	162,277	162,277	162,277	162,277	162,277
Program Specialist	2.08	4.01	4.14	2.92	2.92	2.92	2.92	2.92
	134,886	260,765	291,482	218,231	218,231	218,231	218,231	218,231
Senior Program Coordinator	0.70	0.70	0.70	0.85	0.85	0.85	0.85	0.85

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Aging - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		70,032	73,185	75,746	95,749	95,749	95,749	95,749
Account 51105 Totals:		8.37	10.74	9.53	7.86	7.86	7.86	7.86
		635,150	825,389	772,293	685,572	685,572	685,572	685,572
	Administrative Specialist II	0.30	0.30	0.00	0.00	0.00	0.00	0.00
		13,864	14,491	0	0	0	0	0
Account 51110 Totals:		0.30	0.30	0.00	0.00	0.00	0.00	0.00
		13,864	14,491	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752060 - Aging - Housing Coordination

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	24,713	45,497	0	0	0	0	0
Interfund revenues		24,713	45,497	0	0	0	0	0
49005	Transfer from General Fund	104,003	106,659	116,530	0	0	0	0
Operating transfers in		104,003	106,659	116,530	0	0	0	0
Totals are		128,716	152,156	116,530	0	0	0	0
Expenditures								
51105	Wages and salaries	51,001	53,267	54,972	0	0	0	0
51125	FICA	3,828	3,998	4,205	0	0	0	0
51130	Workers compensation	433	736	531	0	0	0	0
51135	Employer paid work day tax	13	13	16	0	0	0	0
51136	Oregon Family Leave Tax	0	101	220	0	0	0	0
51140	Pers contribution	13,856	14,194	14,975	0	0	0	0
51150	Health insurance	13,437	13,048	13,667	0	0	0	0
51155	Life and long term disability insurance	103	101	151	0	0	0	0
51160	Unemployment insurance	64	44	42	0	0	0	0
51165	Tri-Met tax	370	393	444	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		83,106	85,894	89,223	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752060 - Aging - Housing Coordination

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	96	0	0	0	0	0
51285	Services -professional services	0	0	1,826	0	0	0	0
51305	Communications-services	774	777	775	0	0	0	0
51310	Utilities	0	0	265	0	0	0	0
51355	Training and education	27	0	140	0	0	0	0
51360	Travel expense	0	0	140	0	0	0	0
51365	Private mileage	1,180	0	600	0	0	0	0
51460	Office Supplies- Internal	0	27	150	0	0	0	0
51465	Postage and freight- Internal	7	0	10	0	0	0	0
51470	Mail Messenger Services- Internal	279	254	270	0	0	0	0
51475	Printing- Internal	0	0	50	0	0	0	0
51480	Photocopy machine- Internal	0	0	100	0	0	0	0
51495	Telephone monthly- internal	190	0	0	0	0	0	0
51515	Office space- Internal	1,948	1,625	1,757	0	0	0	0
51535	Software licenses	304	371	200	0	0	0	0
Materials and Services		4,708	3,149	6,283	0	0	0	0
52130	Other Special Expenditures	23,218	45,497	0	0	0	0	0
Other expenditures		23,218	45,497	0	0	0	0	0
53505	Intradpt chg - General	14,426	8,874	21,024	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752060 - Aging - Housing Coordination

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		14,426	8,874	21,024	0	0	0	0
	Totals are	125,457	143,413	116,530	0	0	0	0
Position Costing Details								
	Disability and Aging Services Coordinator	0.70	0.70	0.70	0.00	0.00	0.00	0.00
		50,826	53,113	54,972	0	0	0	0
Account 51105 Totals:		0.70	0.70	0.70	0.00	0.00	0.00	0.00
		50,826	53,113	54,972	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	169,115	271,175	362,025	369,265	369,265	369,265	369,265
Intergovernmental revenues		169,115	271,175	362,025	369,265	369,265	369,265	369,265
44505	Medicaid	2,407,232	3,339,282	4,056,086	4,302,020	4,302,020	4,302,020	4,302,020
Charges for Services		2,407,232	3,339,282	4,056,086	4,302,020	4,302,020	4,302,020	4,302,020
48105	Invest interest income-general	(88,368)	46,053	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	72,886	0	0	0	0	0
Miscellaneous revenues		(88,368)	118,940	0	0	0	0	0
49005	Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000
49140	Transfer from Human Services Fund	2,393,895	598,470	3,642,481	3,843,152	3,843,152	3,843,152	3,843,152
Operating transfers in		2,793,895	998,470	4,042,481	4,243,152	4,243,152	4,243,152	4,243,152
Totals are		5,281,874	4,727,866	8,460,592	8,914,437	8,914,437	8,914,437	8,914,437

Expenditures

51280	Services -contract, government, other professional services	4,996,374	4,220,709	8,085,172	8,477,144	8,477,144	8,477,144	8,477,144
51285	Services -professional services	108,431	97,489	104,761	124,072	124,072	124,072	124,072

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	601	541	532	520	520	520	520
51310	Utilities	1,167	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	5,524	0	0	0	0
51475	Printing- Internal	0	318	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,963	6,879	6,879	6,879	6,879
51490	County Administrators Office (CAP) - Internal	0	0	11,555	8,797	8,797	8,797	8,797
51505	County Auditor (CAP) - Internal	0	0	4,897	3,585	3,585	3,585	3,585
51520	Finance (CAP) - Internal	0	0	17,944	16,609	16,609	16,609	16,609
51522	Facilities Operations (CAP) - Internal	0	0	219,527	216,976	216,976	216,976	216,976
51527	Liability Insurance (CAP) - Internal	0	0	12,515	13,281	13,281	13,281	13,281
51529	Building Depreciation (CAP) - Internal	0	0	48,904	46,574	46,574	46,574	46,574
Materials and Services		5,106,574	4,319,058	8,519,294	8,914,437	8,914,437	8,914,437	8,914,437
53010	Interdpt chg-indirect charges	251,258	289,869	(11,115)	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		251,258	289,869	(11,115)	0	0	0	0
54145	Transfer to Human Services Fund	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	721	90,560	90,560	90,560	90,560
Contingency		0	0	721	90,560	90,560	90,560	90,560

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		5,357,832	6,608,927	8,508,900	9,004,997	9,004,997	9,004,997	9,004,997

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44505	Medicaid	6,149,722	3,938,802	6,285,925	7,929,587	7,929,587	7,929,587	7,929,587
Charges for Services		6,149,722	3,938,802	6,285,925	7,929,587	7,929,587	7,929,587	7,929,587
48105	Invest interest income-general	7,166	1,452	0	14,957	14,957	14,957	14,957
48107	Invest Interest Income-Unrealized Gain/Loss	0	37,846	0	0	0	0	0
Miscellaneous revenues		7,166	39,298	0	14,957	14,957	14,957	14,957
Totals are		6,156,888	3,978,100	6,285,925	7,944,544	7,944,544	7,944,544	7,944,544
Expenditures								
51105	Wages and salaries	2,251,816	2,187,880	2,657,381	3,052,990	3,052,990	3,052,990	3,052,990
51110	Temporary salaries	0	4,201	8,280	0	0	0	0
51115	Overtime and other pay	0	16	0	0	0	0	0
51125	FICA	169,606	165,323	203,933	233,553	233,553	233,553	233,553
51130	Workers compensation	15,645	25,737	22,010	16,190	16,190	16,190	16,190
51135	Employer paid work day tax	489	475	664	667	667	667	667
51136	Oregon Family Leave Tax	0	4,269	10,647	12,209	12,209	12,209	12,209
51140	Pers contribution	459,707	431,481	590,108	675,546	675,546	675,546	675,546
51150	Health insurance	486,704	436,076	565,445	676,496	676,496	676,496	676,496
51155	Life and long term disability insurance	3,717	3,368	6,255	5,247	5,247	5,247	5,247
51160	Unemployment insurance	2,292	1,546	1,743	1,888	1,888	1,888	1,888

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	15,529	15,575	21,554	25,001	25,001	25,001	25,001
51180	Other employee allowances	0	130	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		3,405,504	3,276,078	4,088,020	4,699,787	4,699,787	4,699,787	4,699,787
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	26	276	500	525	525	525	525
51215	Supplies-computer	1,967	4,759	500	500	500	500	500
51270	Postage and freight	55	0	100	100	100	100	100
51275	Books, subscriptions, and publications	0	0	500	500	500	500	500
51280	Services -contract, government, other professional services	498,759	972,511	1,140,936	1,574,629	1,574,629	1,574,629	1,574,629
51285	Services -professional services	79,808	74,732	105,357	95,360	95,360	95,360	95,360
51305	Communications-services	15,302	15,360	15,924	16,824	16,824	16,824	16,824
51310	Utilities	424	0	0	0	0	0	0
51350	Dues and membership	2,459	865	2,820	2,820	2,820	2,820	2,820
51355	Training and education	316	5,438	11,584	12,576	12,576	12,576	12,576
51360	Travel expense	1,731	3,588	11,584	12,576	12,576	12,576	12,576
51365	Private mileage	345	1,483	25,000	25,275	25,275	25,275	25,275
51460	Office Supplies- Internal	1,826	1,172	5,978	6,021	6,021	6,021	6,021
51465	Postage and freight- Internal	1,310	409	1,310	1,310	1,310	1,310	1,310
51470	Mail Messenger Services- Internal	8,174	9,160	7,092	0	0	0	0
51475	Printing- Internal	100	193	350	350	350	350	350
51480	Photocopy machine- Internal	36	129	800	800	800	800	800
51485	Board of Commissioners (CAP) - Internal	0	0	21,105	18,904	18,904	18,904	18,904

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	68,494	59,353	59,353	59,353	59,353
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	5,098	3,292	3,292	3,292	3,292
51510	OEICE (CAP) - Internal	0	0	15,080	14,277	14,277	14,277	14,277
51512	County Emergency Management (CAP) - Internal	0	0	15,501	15,176	15,176	15,176	15,176
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	312,283	316,264	316,264	316,264	316,264
51520	Finance (CAP) - Internal	0	0	31,118	29,693	29,693	29,693	29,693
51526	Human Resources (CAP) - Internal	0	0	82,257	88,740	88,740	88,740	88,740
51527	Liability Insurance (CAP) - Internal	0	0	38,504	24,434	24,434	24,434	24,434
51535	Software licenses	262	3,142	686	686	686	686	686
Materials and Services		612,899	1,093,217	1,920,461	2,320,985	2,320,985	2,320,985	2,320,985
52130	Other Special Expenditures	17	38	3,000	63,000	63,000	63,000	63,000
Other expenditures		17	38	3,000	63,000	63,000	63,000	63,000
53010	Interdpt chg-indirect charges	554,029	395,793	(68,155)	0	0	0	0
53030	Interdpt chg-ITS capital	0	4,812	2,725	15,533	15,533	15,533	15,533
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	401,194	401,194	401,194	401,194
53510	Intradpt chg-Departmental	377,484	376,042	359,037	429,088	429,088	429,088	429,088
Interfund expenditures		931,513	776,647	293,607	845,815	845,815	845,815	845,815

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	819,537	1,716,346	1,716,346	1,716,346	1,716,346
	Contingency	0	0	819,537	1,716,346	1,716,346	1,716,346	1,716,346
	Totals are	4,949,933	5,145,979	7,124,625	9,645,933	9,645,933	9,645,933	9,645,933

Position Costing Details

Administrative Specialist II	0.10	0.85	1.25	1.25	1.25	1.25	1.25	1.25
	5,060	35,726	73,698	80,750	80,750	80,750	80,750	80,750
Data Analyst	0.00	0.00	0.75	0.75	0.75	0.75	0.75	0.75
	0	0	75,983	80,419	80,419	80,419	80,419	80,419
Human Services Supervisor	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	96,071	100,393	103,908	108,168	108,168	108,168	108,168	108,168
Mental Health Services Supervisor	3.65	3.05	2.80	2.80	2.80	2.80	2.80	2.80
	413,246	360,496	321,511	347,702	347,702	347,702	347,702	347,702
Mental Health Specialist II	0.00	0.20	0.20	1.20	1.20	1.20	1.20	1.20
	0	18,485	19,132	119,214	119,214	119,214	119,214	119,214
Program Coordinator	5.86	5.76	4.53	6.03	6.03	6.03	6.03	6.03
	530,411	544,140	434,565	604,491	604,491	604,491	604,491	604,491
Program Specialist	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40
	90,296	96,290	99,656	103,744	103,744	103,744	103,744	103,744
Senior Mental Health Services Coordinator	17.53	17.08	16.28	16.26	16.26	16.26	16.26	16.26
	1,442,261	1,449,924	1,430,001	1,495,857	1,495,857	1,495,857	1,495,857	1,495,857
Senior Program Coordinator	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		67,801	83,640	98,637	112,645	112,645	112,645	112,645
Account 51105 Totals:		30.09	29.89	28.96	31.44	31.44	31.44	31.44
		2,645,146	2,689,094	2,657,091	3,052,990	3,052,990	3,052,990	3,052,990
	Mental Health Services Supervisor	0.00	0.00	0.07	0.00	0.00	0.00	0.00
		0	0	8,570	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.07	0.00	0.00	0.00	0.00
		0	0	8,570	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708605 - Tri-County Risk Reserve for HSO

Organization

Unit: 708600 - Prevention, Treatment and Recovery

Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	0	654,167	0	0	0	0	0
	Miscellaneous revenues	0	654,167	0	0	0	0	0
	Totals are	0	654,167	0	0	0	0	0
Expenditures								
53040	Interdpt chg-facilities capital	136,151	0	0	0	0	0	0
	Interfund expenditures	136,151	0	0	0	0	0	0
	Totals are	136,151	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708610 - Prevention, Treatment and Recovery

Organization

Unit: 708600 - Prevention, Treatment and Recovery

Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	0	130,681	0	409,215	409,215	409,215	409,215
48107	Invest Interest Income-Unrealized Gain/Loss	0	(752,450)	0	0	0	0	0
Miscellaneous revenues		0	(621,769)	0	409,215	409,215	409,215	409,215
49140	Transfer from Human Services Fund	0	892,116	0	0	0	0	0
49205	Transfer from OHP Mental Health Fund	0	5,402,310	0	0	0	0	0
49335	Transfer from Health Share of Oregon	0	6,816,478	0	0	0	0	0
Operating transfers in		0	13,110,905	0	0	0	0	0
Totals are		0	12,489,136	0	409,215	409,215	409,215	409,215
Expenditures								
53040	Interdpt chg-facilities capital	0	(2,625)	0	0	0	0	0
Interfund expenditures		0	(2,625)	0	0	0	0	0
54145	Transfer to Human Services Fund	0	2,305,768	20,087,926	13,639,782	13,639,782	13,639,782	13,639,782
Transfers to other funds		0	2,305,768	20,087,926	13,639,782	13,639,782	13,639,782	13,639,782
59010	Contingency	0	0	805,447	7,138,810	7,138,810	7,138,810	7,138,810

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708610 - Prevention, Treatment and Recovery

Organization
 Unit: 708600 - Prevention, Treatment and Recovery
 Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	805,447	7,138,810	7,138,810	7,138,810	7,138,810
	Totals are	0	2,303,143	20,893,373	20,778,592	20,778,592	20,778,592	20,778,592

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42015	EMS license	55,629	54,894	62,030	58,000	58,000	58,000	58,000
42095	EMS franchise fees	631,303	1,197,237	800,000	840,000	840,000	840,000	840,000
Licenses and permits		686,932	1,252,131	862,030	898,000	898,000	898,000	898,000
44510	Other fees and charges-operating	25,620	50,000	52,240	51,240	51,240	51,240	51,240
Charges for Services		25,620	50,000	52,240	51,240	51,240	51,240	51,240
47105	Interdprt rev-general	0	6,840	10,250	12,000	12,000	12,000	12,000
Interfund revenues		0	6,840	10,250	12,000	12,000	12,000	12,000
48105	Invest interest income-general	(32,996)	29,177	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(21,203)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	36,392	37,086	37,794	38,178	38,178	38,178	38,178
Miscellaneous revenues		3,396	45,061	37,794	38,178	38,178	38,178	38,178
Totals are		715,948	1,354,032	962,314	999,418	999,418	999,418	999,418

Expenditures

51105	Wages and salaries	223,382	266,165	279,906	418,151	418,152	418,152	418,152
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51110	Temporary salaries	27,158	27,620	19,463	20,970	20,970	20,970	20,970
51115	Overtime and other pay	81	127	0	0	0	0	0
51125	FICA	19,014	22,236	22,963	33,738	33,738	33,738	33,738
51130	Workers compensation	2,069	4,034	2,387	2,242	2,241	2,241	2,241
51135	Employer paid work day tax	57	67	72	92	92	92	92
51136	Oregon Family Leave Tax	0	546	1,199	1,758	1,758	1,758	1,758
51140	Pers contribution	51,371	59,386	65,891	92,370	92,371	92,371	92,371
51150	Health insurance	42,602	53,304	56,622	88,220	88,220	88,220	88,220
51155	Life and long term disability insurance	331	413	626	685	685	685	685
51160	Unemployment insurance	302	242	189	261	261	261	261
51165	Tri-Met tax	1,798	2,127	2,421	3,597	3,596	3,596	3,596
51180	Other employee allowances	914	824	819	1,911	1,911	1,911	1,911
51199	Misc Personnel Services	0	0	127,178	0	0	0	0
Personnel services		369,078	437,091	579,736	663,995	663,995	663,995	663,995
51210	Supplies- general	7,560	13,577	1,200	8,500	8,500	8,500	8,500
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	701	0	0	0	0	0
51240	Supplies-medical, general	0	0	249,000	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	1,500	1,000	1,000	1,000	1,000
51270	Postage and freight	7	0	250	250	250	250	250
51275	Books, subscriptions, and publications	0	0	500	500	500	500	500
51280	Services -contract, government, other professional services	138,755	110,523	36,077	37,802	37,802	37,802	37,802
51285	Services -professional services	133,248	137,141	262,500	358,198	358,198	358,198	358,198

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51300	Printing and duplicating	6,858	3,884	6,000	30,000	30,000	30,000	30,000
51305	Communications-services	3,322	2,842	3,200	3,200	3,200	3,200	3,200
51320	Repair & maint services-general	0	0	11,000	0	0	0	0
51350	Dues and membership	200	0	850	800	800	800	800
51355	Training and education	450	234	2,300	3,800	3,800	3,800	3,800
51360	Travel expense	0	0	2,500	2,500	2,500	2,500	2,500
51365	Private mileage	4	107	1,000	500	500	500	500
51460	Office Supplies- Internal	328	250	500	500	500	500	500
51465	Postage and freight- Internal	113	128	100	200	200	200	200
51470	Mail Messenger Services- Internal	3,825	3,948	6,891	0	0	0	0
51475	Printing- Internal	2,259	1,489	5,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	2	3	300	100	100	100	100
51485	Board of Commissioners (CAP) - Internal	0	0	2,203	2,495	2,495	2,495	2,495
51490	County Administrators Office (CAP) - Internal	0	0	7,251	7,754	7,754	7,754	7,754
51500	County Counsel (CAP) - Internal	0	0	16,950	31,763	31,763	31,763	31,763
51505	County Auditor (CAP) - Internal	0	0	126	155	155	155	155
51510	OEICE (CAP) - Internal	0	0	1,362	1,430	1,430	1,430	1,430
51512	County Emergency Management (CAP) - Internal	0	0	1,400	1,520	1,520	1,520	1,520
51517	ITS Operations (CAP) - Internal	0	0	28,613	38,252	38,252	38,252	38,252
51520	Finance (CAP) - Internal	0	0	16,987	18,198	18,198	18,198	18,198
51522	Facilities Operations (CAP) - Internal	0	0	9,562	15,766	15,766	15,766	15,766
51525	Fleet -Internal (non-capital)	3,651	1,785	3,800	3,800	3,800	3,800	3,800
51526	Human Resources (CAP) - Internal	0	0	7,430	8,886	8,886	8,886	8,886
51527	Liability Insurance (CAP) - Internal	0	0	5,929	4,441	4,441	4,441	4,441
51529	Building Depreciation (CAP) - Internal	0	0	2,130	3,384	3,384	3,384	3,384

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51535	Software licenses	0	0	0	0	0	0	0
	Materials and Services	300,582	276,611	694,411	587,694	587,694	587,694	587,694
52130	Other Special Expenditures	0	0	2,000	2,000	2,000	2,000	2,000
58015	Bad debt expense	0	280	0	0	0	0	0
	Other expenditures	0	280	2,000	2,000	2,000	2,000	2,000
53010	Interdpt chg-indirect charges	67,324	69,206	(201)	0	0	0	0
53025	Interdpt chg-storage space -archives	79	79	0	0	0	0	0
53055	Interdpt chg-general	0	0	500	500	500	500	500
53510	Intradpt chg-Departmental	43,876	42,478	36,616	43,088	43,088	43,088	43,088
	Interfund expenditures	111,279	111,763	36,915	43,588	43,588	43,588	43,588
59010	Contingency	0	0	1,005,188	859,902	859,902	859,902	859,902
	Contingency	0	0	1,005,188	859,902	859,902	859,902	859,902
	Totals are	780,938	825,746	2,318,250	2,157,179	2,157,179	2,157,179	2,157,179

Position Costing Details

Administrative Specialist II	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	20,642	29,363	31,365	32,613	32,613	32,613	32,613	32,613

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Epidemiologist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	102,061	102,061	102,061	102,061
	Program Specialist	0.80	0.30	0.50	0.50	0.50	0.50	0.50
		49,925	16,980	36,567	38,026	38,026	38,026	38,026
	Public Health Program Supervisor	0.50	0.40	0.40	0.60	0.60	0.60	0.60
		56,244	47,325	48,981	76,485	76,485	76,485	76,485
	Senior Program Coordinator	1.50	1.50	1.50	1.50	1.50	1.50	1.50
		149,859	156,823	162,312	168,966	168,967	168,967	168,967
Account 51105 Totals:		3.20	2.70	2.90	4.10	4.10	4.10	4.10
		276,670	250,491	279,225	418,151	418,152	418,152	418,152
	Management Analyst I	0.25	0.00	0.25	0.25	0.25	0.25	0.25
		18,624	0	20,144	20,970	20,970	20,970	20,970
Account 51110 Totals:		0.25	0.00	0.25	0.25	0.25	0.25	0.25
		18,624	0	20,144	20,970	20,970	20,970	20,970

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	1,847	0	0	0	0	0
Charges for Services		0	1,847	0	0	0	0	0
48105	Invest interest income-general	(4,135)	(26,520)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	7,813,200	10,047,811	16,506,573	19,083,599	19,083,599	19,083,599	19,083,599
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		7,809,065	10,021,291	16,506,573	19,083,599	19,083,599	19,083,599	19,083,599
49005	Transfer from General Fund	440,025	0	224,400	0	0	0	0
49420	Transfer from Low Rent Public Housing	0	0	0	9,500	9,500	9,500	9,500
Operating transfers in		440,025	0	224,400	9,500	9,500	9,500	9,500
Totals are		8,249,090	10,023,139	16,730,973	19,093,099	19,093,099	19,093,099	19,093,099

Expenditures

51105	Wages and salaries	4,322,782	5,193,781	8,389,198	9,666,935	9,666,935	9,666,935	9,666,935
51110	Temporary salaries	54,854	87,933	110,973	67,180	67,180	67,180	67,180
51115	Overtime and other pay	26,622	21,102	6,000	10,000	10,000	10,000	10,000
51125	FICA	319,498	394,970	645,046	742,078	742,078	742,078	742,078
51130	Workers compensation	26,043	44,224	64,786	45,020	45,020	45,020	45,020

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	1,112	1,290	2,313	2,372	2,372	2,372	2,372
51136	Oregon Family Leave Tax	0	10,935	33,193	38,697	38,697	38,697	38,697
51140	Pers contribution	912,153	994,847	1,902,645	2,169,309	2,169,309	2,169,309	2,169,309
51145	Pers pick up	3,431	0	0	0	0	0	0
51150	Health insurance	1,026,499	1,150,467	1,932,975	2,409,904	2,409,904	2,409,904	2,409,904
51155	Life and long term disability insurance	7,833	8,887	21,384	18,704	18,704	18,704	18,704
51160	Unemployment insurance	5,160	4,190	6,036	6,780	6,780	6,780	6,780
51165	Tri-Met tax	31,386	38,255	68,745	79,701	79,701	79,701	79,701
51175	Automobile allowance	4,260	3,905	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	6,353	5,895	3,800	6,010	6,010	6,010	6,010
51199	Misc Personnel Services	0	0	228,314	(10,000)	(10,000)	(10,000)	(10,000)
Personnel services		6,747,986	7,960,681	13,419,668	15,256,950	15,256,950	15,256,950	15,256,950
51205	Supplies-office, general	3,416	5,189	22,042	5,000	5,000	5,000	5,000
51210	Supplies- general	118	0	855	200	200	200	200
51215	Supplies-computer	0	0	0	50,000	50,000	50,000	50,000
51220	Supplies-food	492	147	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51270	Postage and freight	46	1,846	0	0	0	0	0
51275	Books, subscriptions, and publications	740	900	2,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	48,514	199,938	100,000	100,000	100,000	100,000	100,000
51285	Services -professional services	1,092	114,330	58,680	0	0	0	0
51286	Services-audit services	0	0	0	0	0	0	0
51295	Advertising and public notice	80	740	1,500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51304	Communications-equipment	81	0	0	0	0	0	0
51305	Communications-services	2,113	3,760	3,100	5,000	5,000	5,000	5,000
51320	Repair & maint services-general	0	0	1,200	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	0	4,842	9,500	10,000	10,000	10,000	10,000
51355	Training and education	58,265	118,329	201,100	250,000	250,000	250,000	250,000
51360	Travel expense	2,781	2,770	3,100	12,800	12,800	12,800	12,800
51365	Private mileage	85	173	300	800	800	800	800
51390	Permits, licenses and fees	50	40	100	100	100	100	100
51420	Insurance	252	288	332	0	0	0	0
51450	Insurance-liability and casualty internal	8,611	22,524	10,893	12,000	12,000	12,000	12,000
51460	Office Supplies- Internal	5,427	5,799	9,000	5,000	5,000	5,000	5,000
51462	Direct Charge Expense - Internal	0	0	0	44,360	44,360	44,360	44,360
51465	Postage and freight- Internal	35,248	30,157	35,000	35,000	35,000	35,000	35,000
51470	Mail Messenger Services- Internal	35,677	36,638	47,375	47,625	47,625	47,625	47,625
51475	Printing- Internal	2,762	3,461	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	9,057	14,294	12,000	4,375	4,375	4,375	4,375
51485	Board of Commissioners (CAP) - Internal	0	0	55,804	69,287	69,287	69,287	69,287
51490	County Administrators Office (CAP) - Internal	0	0	187,083	211,616	211,616	211,616	211,616
51500	County Counsel (CAP) - Internal	0	0	194,536	264,381	264,381	264,381	264,381
51505	County Auditor (CAP) - Internal	0	0	1,450	1,617	1,617	1,617	1,617
51510	OEICE (CAP) - Internal	0	0	51,700	51,271	51,271	51,271	51,271
51512	County Emergency Management (CAP) - Internal	0	0	44,600	54,500	54,500	54,500	54,500
51517	ITS Operations (CAP) - Internal	0	0	873,660	1,116,235	1,116,235	1,116,235	1,116,235
51520	Finance (CAP) - Internal	0	0	171,721	176,095	176,095	176,095	176,095

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	228,647	234,787	234,787	234,787	234,787
51525	Fleet -Internal (non-capital)	0	79	25,548	3,440	3,440	3,440	3,440
51526	Human Resources (CAP) - Internal	0	0	236,672	318,680	318,680	318,680	318,680
51527	Liability Insurance (CAP) - Internal	0	0	142,427	116,030	116,030	116,030	116,030
51529	Building Depreciation (CAP) - Internal	0	0	50,819	50,318	50,318	50,318	50,318
51535	Software licenses	4,736	471	5,292	5,000	5,000	5,000	5,000
51550	Other materials and services	925	1,838	2,000	1,000	1,000	1,000	1,000
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		220,569	568,552	2,795,036	3,263,017	3,263,017	3,263,017	3,263,017
52060	Contributions to other agencies	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53006	Interdpt chg-personnel	0	105,157	206,409	461,920	461,920	461,920	461,920
53010	Interdpt chg-indirect charges	810,793	1,308,952	(47,751)	0	0	0	0
53025	Interdpt chg-storage space -archives	13,443	14,685	20,000	20,000	20,000	20,000	20,000
53030	Interdpt chg-ITS capital	16,274	31,302	86,000	0	0	0	0
53055	Interdpt chg-general	0	33,810	33,757	33,757	33,757	33,757	33,757
Interfund expenditures		840,510	1,493,906	298,415	515,677	515,677	515,677	515,677
54355	Transfer to Housing Local Fund	176,961	0	52,154	0	0	0	0
54540	Transfer to Metro Affordable Housing Bond	263,064	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Transfers to other funds	440,025	0	52,154	0	0	0	0
57120	Vehicles	0	0	165,700	109,500	109,500	109,500	109,500
	Capital outlay	0	0	165,700	109,500	109,500	109,500	109,500
	Totals are	8,249,090	10,023,139	16,730,973	19,145,144	19,145,144	19,145,144	19,145,144

Position Costing Details

Accounting Assistant II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	59,301	59,772	59,772	59,772	59,772	59,772
Accounting Assistant, Senior	4.00	4.00	5.00	6.00	5.00	5.00	5.00	5.00
	234,315	266,537	360,815	362,208	362,208	362,208	362,208	362,208
Administrative Assistant	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	114,628	125,910	143,436	143,436	143,436	143,436	143,436
Administrative Specialist II	4.00	7.00	6.00	8.00	8.00	8.00	8.00	8.00
	207,873	390,556	355,356	477,831	477,831	477,831	477,831	477,831
Assistant Director of Housing Services	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
	146,586	298,803	363,562	497,002	497,002	497,002	497,002	497,002
Community Development Program Manager	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00
	127,151	120,052	282,084	121,648	121,648	121,648	121,648	121,648
Department Communications Coordinator II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	85,471	0	0	0	0	0	0	0
Director of Housing Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		182,698	193,750	208,649	223,658	223,658	223,658	223,658
	Financial Analyst	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		245,464	285,904	281,640	317,186	317,186	317,186	317,186
	Financial Analyst, Senior	0.00	2.00	3.00	3.00	3.00	3.00	3.00
		0	183,102	319,501	313,217	313,217	313,217	313,217
	Housing Asset Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		99,970	104,549	108,208	112,645	112,645	112,645	112,645
	Housing Inspector	3.00	3.00	4.00	4.00	4.00	4.00	4.00
		185,565	196,925	266,552	265,646	265,646	265,646	265,646
	Housing Inspector, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	64,533	74,103	74,103	74,103	74,103
	Housing Rental Assistance Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,046	104,549	131,746	137,148	137,148	137,148	137,148
	Housing Services Controller	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		131,292	137,201	149,104	0	0	0	0
	Management Analyst I	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		153,660	256,114	266,493	277,419	277,419	277,419	277,419
	Management Analyst II	2.00	2.00	2.00	4.00	4.00	4.00	4.00
		158,690	191,996	206,004	409,908	409,908	409,908	409,908
	Management Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		65,815	68,777	0	0	0	0	0
	Occupancy Specialist	14.00	0.00	0.00	0.00	0.00	0.00	0.00
		790,717	0	0	0	0	0	0
	Occupancy Specialist II	0.00	13.00	16.00	16.00	15.00	15.00	15.00
		0	769,815	980,231	966,467	966,467	966,467	966,467

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Occupancy Specialist, Senior	0.00	2.00	2.00	3.00	3.00	3.00	3.00
		0	121,527	118,799	198,739	198,739	198,739	198,739
	Policy Analyst	1.00	2.00	1.00	1.00	1.00	1.00	1.00
		102,021	218,800	127,199	123,083	123,083	123,083	123,083
	Policy Analyst, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	147,825	147,825	147,825	147,825
	Program Coordinator	9.00	13.00	17.00	16.00	16.00	16.00	16.00
		739,904	1,171,219	1,606,911	1,404,414	1,404,414	1,404,414	1,404,414
	Program Manager	1.00	3.00	2.00	3.00	3.00	3.00	3.00
		121,725	373,588	243,794	372,084	372,084	372,084	372,084
	Program Specialis -	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	74,103	74,103	74,103	74,103
	Program Specialist	3.00	7.00	14.00	20.00	20.00	20.00	20.00
		186,464	471,830	924,326	1,402,081	1,402,081	1,402,081	1,402,081
	Research and Evaluation Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	114,369	0	0	0	0
	Senior Accounting Assistant	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	72,163	0	0	0	0
	Senior Administrative Specialist	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		63,486	131,132	136,192	135,204	135,204	135,204	135,204
	Senior Housing Inspector	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	60,168	0	0	0	0	0
	Senior Policy Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	120,202	0	0	0	0
	Senior Program Coordinator	3.00	3.00	3.00	9.00	9.00	9.00	9.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing General Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		281,281	310,122	315,053	970,350	970,350	970,350	970,350
	Software Applications Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	74,027	76,617	79,758	79,758	79,758	79,758
Account 51105 Totals:		58.00	81.00	99.00	115.00	113.00	113.00	113.00
		4,410,194	6,615,671	8,385,314	9,666,935	9,666,935	9,666,935	9,666,935
	Administrative Specialist II	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		27,732	30,450	0	0	0	0	0
	Assistant Director of Housing Services	0.00	0.00	0.00	0.40	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Management Analyst I	0.00	0.00	0.60	0.60	0.00	0.00	0.00
		0	0	53,298	0	0	0	0
	Occupancy Specialist	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		35,756	0	0	0	0	0	0
	Policy Analyst	0.00	0.00	0.00	0.60	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Program Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	56,602	61,559	67,180	67,180	67,180	67,180
Account 51110 Totals:		1.20	1.60	1.60	2.60	1.00	1.00	1.00
		63,488	87,052	114,857	67,180	67,180	67,180	67,180

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Housing General Maintenance

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	512,322	587,722	718,693	671,139	671,139	671,139	671,139
Miscellaneous revenues		512,322	587,722	718,693	671,139	671,139	671,139	671,139
Totals are		512,322	587,722	718,693	671,139	671,139	671,139	671,139
Expenditures								
51105	Wages and salaries	301,196	339,608	381,404	397,041	397,041	397,041	397,041
51115	Overtime and other pay	25,635	46,023	22,392	23,178	23,178	23,178	23,178
51125	FICA	23,962	29,222	31,244	32,503	32,503	32,503	32,503
51130	Workers compensation	1,750	2,765	3,220	1,995	1,995	1,995	1,995
51135	Employer paid work day tax	82	89	115	105	105	105	105
51136	Oregon Family Leave Tax	0	832	1,616	1,680	1,680	1,680	1,680
51140	Pers contribution	76,425	84,875	94,022	97,822	97,822	97,822	97,822
51150	Health insurance	75,886	76,393	97,625	107,585	107,585	107,585	107,585
51155	Life and long term disability insurance	578	590	1,080	835	835	835	835
51160	Unemployment insurance	365	264	300	300	300	300	300
51165	Tri-Met tax	2,333	2,778	3,263	3,440	3,440	3,440	3,440
51180	Other employee allowances	4,112	4,281	4,655	4,655	4,655	4,655	4,655
51199	Misc Personnel Services	0	0	77,757	0	0	0	0
Personnel services		512,322	587,722	718,693	671,139	671,139	671,139	671,139

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Housing General Maintenance

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	0	0	0	0	0
	Materials and Services	0	0	0	0	0	0	0
	Totals are	512,322	587,722	718,693	671,139	671,139	671,139	671,139

Position Costing Details

	Facilities Maintenance Technician II	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		274,446	288,804	298,912	311,168	311,168	311,168	311,168
	Facilities Maintenance Technician, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	66,418	82,492	85,873	85,873	85,873	85,873
Account 51105 Totals:		4.00	5.00	5.00	5.00	5.00	5.00	5.00
		274,446	355,222	381,404	397,041	397,041	397,041	397,041

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	2,949,621	3,485,841	3,592,171	2,927,007	2,927,007	2,927,007	2,927,007
Intergovernmental revenues		2,949,621	3,485,841	3,592,171	2,927,007	2,927,007	2,927,007	2,927,007
49005	Transfer from General Fund	0	0	0	542,035	542,035	542,035	542,035
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	219,377	0	0	0	0	0
Operating transfers in		0	219,377	0	542,035	542,035	542,035	542,035
Totals are		2,949,621	3,705,218	3,592,171	3,469,042	3,469,042	3,469,042	3,469,042
Expenditures								
52020	HAP Occupied Units	2,949,621	3,705,218	3,592,171	3,130,677	3,130,677	3,130,677	3,130,677
52130	Other Special Expenditures	0	0	0	338,365	338,365	338,365	338,365
Other expenditures		2,949,621	3,705,218	3,592,171	3,469,042	3,469,042	3,469,042	3,469,042
Totals are		2,949,621	3,705,218	3,592,171	3,469,042	3,469,042	3,469,042	3,469,042

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	447,188	660,444	635,251	865,638	865,638	865,638	865,638
Intergovernmental revenues		447,188	660,444	635,251	865,638	865,638	865,638	865,638
49005	Transfer from General Fund	160,300	211,799	327,145	412,253	412,253	412,253	412,253
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	10,650	736,414	871,428	871,428	871,428	871,428
49146	Transfer from Fund 234 (Local Option Levy)	0	116,812	0	0	0	0	0
Operating transfers in		160,300	339,261	1,063,559	1,283,681	1,283,681	1,283,681	1,283,681
Totals are		607,488	999,706	1,698,810	2,149,319	2,149,319	2,149,319	2,149,319
Expenditures								
51205	Supplies-office, general	0	0	100	0	0	0	0
51210	Supplies- general	0	3	0	0	0	0	0
51230	Supplies-automotive	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	10,639	9,300	0	0	0	0	0
51285	Services -professional services	8,348	33,516	1,000	50,000	50,000	50,000	50,000
51290	Services-legal services	583	0	0	0	0	0	0
51355	Training and education	514	3,088	7,162	5,000	5,000	5,000	5,000
51360	Travel expense	0	616	0	0	0	0	0
51365	Private mileage	29	0	350	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - 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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51395	Salary Reimbursement-Washington County (DHS)	174,315	144,598	239,196	244,666	244,666	244,666	244,666
51405	Benefit Reimbursement-Washington County (DHS)	98,021	79,827	114,813	150,186	150,186	150,186	150,186
51406	Other Cost Reim Washco (DHS)	91,172	118,012	189,961	201,900	201,900	201,900	201,900
51450	Insurance-liability and casualty internal	384	489	486	500	500	500	500
51460	Office Supplies- Internal	0	0	50	0	0	0	0
51475	Printing- Internal	37	490	200	500	500	500	500
51535	Software licenses	8,712	7,358	8,690	9,000	9,000	9,000	9,000
51550	Other materials and services	210	460	200	0	0	0	0
Materials and Services		392,964	397,758	562,208	661,752	661,752	661,752	661,752
52005	Bank Service Charge	572	71	600	600	600	600	600
52020	HAP Occupied Units	0	116,812	0	0	0	0	0
52130	Other Special Expenditures	416,308	485,065	1,136,002	1,486,967	1,486,967	1,486,967	1,486,967
Other expenditures		416,879	601,948	1,136,602	1,487,567	1,487,567	1,487,567	1,487,567
53030	Interdpt chg-ITS capital	1,376	0	0	0	0	0	0
Interfund expenditures		1,376	0	0	0	0	0	0
Totals are		811,220	999,706	1,698,810	2,149,319	2,149,319	2,149,319	2,149,319

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	140,273	148,907	205,171	1,192,417	1,192,417	1,192,417	1,192,417
43385	Other Local revenue-operating	0	113,465	0	0	0	0	0
43387	Other State revenue	0	783,200	0	0	0	0	0
Intergovernmental revenues		140,273	1,045,572	205,171	1,192,417	1,192,417	1,192,417	1,192,417
48105	Invest interest income-general	(11,862)	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,992)	0	0	0	0	0
Miscellaneous revenues		(11,862)	(2,992)	0	0	0	0	0
49005	Transfer from General Fund	797,215	790,001	674,655	219,772	219,772	219,772	219,772
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	0	376,780	716,508	716,508	716,508	716,508
49146	Transfer from Fund 234 (Local Option Levy)	322,700	213,956	330,768	347,512	347,512	347,512	347,512
Operating transfers in		1,119,915	1,003,957	1,382,203	1,283,792	1,283,792	1,283,792	1,283,792
Totals are		1,248,326	2,046,536	1,587,374	2,476,209	2,476,209	2,476,209	2,476,209
Expenditures								
51220	Supplies-food	0	221	300	0	0	0	0
51280	Services -contract, government, other professional services	33,046	60,817	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - 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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	0	116,163	1,750	0	0	0	0
51295	Advertising and public notice	399	0	0	0	0	0	0
51305	Communications-services	0	390	720	0	0	0	0
51355	Training and education	0	0	5,300	0	0	0	0
51360	Travel expense	0	1,667	0	0	0	0	0
51365	Private mileage	0	9	200	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	230,774	204,436	272,214	139,103	139,103	139,103	139,103
51405	Benefit Reimbursement-Washington County (DHS)	114,861	81,998	141,417	72,797	72,797	72,797	72,797
51406	Other Cost Reim Washco (DHS)	115,711	150,618	192,358	107,680	107,680	107,680	107,680
51475	Printing- Internal	0	0	1,400	0	0	0	0
51525	Fleet -Internal (non-capital)	0	160	0	0	0	0	0
51535	Software licenses	(47,758)	13,087	0	48,914	48,914	48,914	48,914
51550	Other materials and services	290	490	0	0	0	0	0
Materials and Services		447,323	630,055	615,659	368,494	368,494	368,494	368,494
52020	HAP Occupied Units	1,666	0	138,000	0	0	0	0
52060	Contributions to other agencies	0	0	1,500	0	0	0	0
52130	Other Special Expenditures	586,174	1,769,453	865,923	2,107,715	2,107,715	2,107,715	2,107,715
Other expenditures		587,840	1,769,453	1,005,423	2,107,715	2,107,715	2,107,715	2,107,715
53030	Interdpt chg-ITS capital	0	405	0	0	0	0	0
Interfund expenditures		0	405	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54405	Transfer to Community Development Block Grant	20,000	10,000	0	0	0	0	0
	Transfers to other funds	20,000	10,000	0	0	0	0	0
	Totals are	1,055,163	2,409,913	1,621,082	2,476,209	2,476,209	2,476,209	2,476,209

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651045 - Kaiser Metro 300 (RSHIF)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	455,248	0	0	0	0	0	0
Intergovernmental revenues		455,248	0	0	0	0	0	0
Totals are		455,248	0	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	398	0	0	0	0	0	0
51285	Services -professional services	190	0	0	0	0	0	0
51365	Private mileage	26	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	21,743	0	0	0	0	0	0
51405	Benefit Reimbursement-Washington County (DHS)	14,015	0	0	0	0	0	0
51406	Other Cost Reim Washco (DHS)	11,971	0	0	0	0	0	0
51475	Printing- Internal	4	0	0	0	0	0	0
51550	Other materials and services	1,589	0	0	0	0	0	0
Materials and Services		49,937	0	0	0	0	0	0
52005	Bank Service Charge	87	0	0	0	0	0	0
52020	HAP Occupied Units	370,592	0	0	0	0	0	0
52130	Other Special Expenditures	39,189	0	0	0	0	0	0
Other expenditures		409,868	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651045 - Kaiser Metro 300 (RSHIF)

Organization
 Unit: 651000 - Housing Services
 Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		459,804	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651050 - OHCS EO 23 Homeless Program

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	0	0	7,022,204	7,635,170	7,635,170	7,635,170	7,635,170
Intergovernmental revenues		0	0	7,022,204	7,635,170	7,635,170	7,635,170	7,635,170
Totals are		0	0	7,022,204	7,635,170	7,635,170	7,635,170	7,635,170
Expenditures								
51395	Salary Reimbursement-Washington County (DHS)	0	0	31,119	208,970	208,970	208,970	208,970
51405	Benefit Reimbursement-Washington County (DHS)	0	0	11,509	115,167	115,167	115,167	115,167
51406	Other Cost Reim Washco (DHS)	0	0	13,738	164,886	164,886	164,886	164,886
51535	Software licenses	0	0	1,000	3,000	3,000	3,000	3,000
Materials and Services		0	0	57,366	492,023	492,023	492,023	492,023
52020	HAP Occupied Units	0	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	7,022,204	7,143,147	7,143,147	7,143,147	7,143,147
Other expenditures		0	0	7,022,204	7,143,147	7,143,147	7,143,147	7,143,147
Totals are		0	0	7,079,570	7,635,170	7,635,170	7,635,170	7,635,170

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651061 - Kaiser Permanente Funded Programs

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48225	Other miscellaneous revenue-operating	0	0	125,000	125,000	125,000	125,000	125,000
Miscellaneous revenues		0	0	125,000	125,000	125,000	125,000	125,000
Totals are		0	0	125,000	125,000	125,000	125,000	125,000
Expenditures								
52130	Other Special Expenditures	0	0	125,000	125,000	125,000	125,000	125,000
Other expenditures		0	0	125,000	125,000	125,000	125,000	125,000
Totals are		0	0	125,000	125,000	125,000	125,000	125,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651062 - CareOregon Funded Programs

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48225	Other miscellaneous revenue-operating	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Miscellaneous revenues	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Totals are	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures								
52130	Other Special Expenditures	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Other expenditures	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Totals are	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

652005 - General Housing Bond Program
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43420	Metro Affordable Housing Bond	345,450	345,450	627,716	6,938,812	6,938,812	6,938,812	6,938,812
Intergovernmental revenues		345,450	345,450	627,716	6,938,812	6,938,812	6,938,812	6,938,812
48105	Invest interest income-general	98,282	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(878,701)	0	0	0	0	0
Miscellaneous revenues		98,282	(878,701)	0	0	0	0	0
49005	Transfer from General Fund	0	339,561	339,561	339,561	339,561	339,561	339,561
49275	Transfer from Housing Services Fund	263,064	0	0	0	0	0	0
Operating transfers in		263,064	339,561	339,561	339,561	339,561	339,561	339,561
Totals are		706,796	(193,690)	967,277	7,278,373	7,278,373	7,278,373	7,278,373

Expenditures

51270	Postage and freight	27	0	0	0	0	0	0
51285	Services -professional services	6,356	27,311	30,000	150,000	150,000	150,000	150,000
51355	Training and education	365	305	0	0	0	0	0
51360	Travel expense	6	585	0	0	0	0	0
51365	Private mileage	0	263	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

652005 - General Housing Bond Program
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51395	Salary Reimbursement-Washington County (DHS)	216,645	101,777	549,645	151,132	151,132	151,132	151,132
51405	Benefit Reimbursement-Washington County (DHS)	111,831	48,318	72,925	79,830	79,830	79,830	79,830
51406	Other Cost Reim Washco (DHS)	109,967	78,926	120,657	117,775	117,775	117,775	117,775
51485	Board of Commissioners (CAP) - Internal	0	0	42,274	20,238	20,238	20,238	20,238
51490	County Administrators Office (CAP) - Internal	0	0	61,013	25,878	25,878	25,878	25,878
51505	County Auditor (CAP) - Internal	0	0	25,686	10,476	10,476	10,476	10,476
51520	Finance (CAP) - Internal	0	0	58,045	34,876	34,876	34,876	34,876
51550	Other materials and services	990	0	0	0	0	0	0
Materials and Services		446,187	257,485	960,245	590,205	590,205	590,205	590,205
52130	Other Special Expenditures	0	0	0	6,760,000	6,760,000	6,760,000	6,760,000
Other expenditures		0	0	0	6,760,000	6,760,000	6,760,000	6,760,000
53010	Interdpt chg-indirect charges	251,682	106,486	3,045	0	0	0	0
53505	Intradpt chg - General	8,927	0	0	0	0	0	0
Interfund expenditures		260,609	106,486	3,045	0	0	0	0
Totals are		706,796	363,971	963,290	7,350,205	7,350,205	7,350,205	7,350,205

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 652010 - Housing Bond Project Development

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43420	Metro Affordable Housing Bond	27,889,892	43,187,322	25,343,526	11,515,000	11,515,000	11,515,000	11,515,000
Intergovernmental revenues		27,889,892	43,187,322	25,343,526	11,515,000	11,515,000	11,515,000	11,515,000
48105	Invest interest income-general	19,247	573,764	21,013	0	0	0	0
Miscellaneous revenues		19,247	573,764	21,013	0	0	0	0
Totals are		27,909,140	43,761,085	25,364,539	11,515,000	11,515,000	11,515,000	11,515,000
Expenditures								
51285	Services -professional services	0	0	25,000	0	0	0	0
51295	Advertising and public notice	3,379	35	0	0	0	0	0
51365	Private mileage	0	35	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	111,094	0	0	0	0	0
51405	Benefit Reimbursement-Washington County (DHS)	0	55,473	0	0	0	0	0
51406	Other Cost Reim Washco (DHS)	0	87,587	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
Materials and Services		3,379	254,223	25,000	0	0	0	0
52130	Other Special Expenditures	27,889,892	43,187,322	25,343,526	11,515,000	11,515,000	11,515,000	11,515,000
Other expenditures		27,889,892	43,187,322	25,343,526	11,515,000	11,515,000	11,515,000	11,515,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 652010 - Housing Bond Project Development

Organization
 Unit: 652000 - Metro Affordable Housing Bond
 Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		27,893,271	43,441,545	25,368,526	11,515,000	11,515,000	11,515,000	11,515,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	77,966	223,376	259,751	245,329	245,329	245,329	245,329
	Intergovernmental revenues	77,966	223,376	259,751	245,329	245,329	245,329	245,329
48165	Loan repayment	113,935	44,051	0	0	0	0	0
48195	Reimbursement of expenses (operating)	841	500	0	0	0	0	0
	Miscellaneous revenues	114,776	44,551	0	0	0	0	0
49005	Transfer from General Fund	0	0	8,693	10,715	10,715	10,715	10,715
	Operating transfers in	0	0	8,693	10,715	10,715	10,715	10,715
	Totals are	192,742	267,927	268,444	256,044	256,044	256,044	256,044

Expenditures

51105	Wages and salaries	101,316	125,845	115,603	112,974	112,974	112,974	112,974
51110	Temporary salaries	1,005	999	0	0	0	0	0
51115	Overtime and other pay	0	979	0	0	0	0	0
51125	FICA	7,714	9,699	8,843	8,643	8,643	8,643	8,643
51130	Workers compensation	1,461	3,627	6,350	359	359	359	359
51135	Employer paid work day tax	21	24	27	25	25	25	25
51136	Oregon Family Leave Tax	0	280	462	452	452	452	452

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	21,783	25,094	25,374	24,802	24,802	24,802	24,802
51150	Health insurance	21,264	23,916	22,844	25,175	25,175	25,175	25,175
51155	Life and long term disability insurance	162	184	253	195	195	195	195
51160	Unemployment insurance	102	80	70	70	70	70	70
51165	Tri-Met tax	747	956	935	925	925	925	925
51199	Misc Personnel Services	0	20,566	0	0	0	0	0
Personnel services		155,576	212,250	180,761	173,620	173,620	173,620	173,620
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	0	0	50	50	50	50	50
51270	Postage and freight	55	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	300	300
51285	Services -professional services	511	4,029	16,162	10,000	10,000	10,000	10,000
51295	Advertising and public notice	1,500	3,128	2,000	2,000	2,000	2,000	2,000
51350	Dues and membership	557	473	1,600	1,600	1,600	1,600	1,600
51355	Training and education	614	1,570	4,000	4,000	4,000	4,000	4,000
51360	Travel expense	0	4,264	4,000	4,000	4,000	4,000	4,000
51365	Private mileage	0	0	100	100	100	100	100
51390	Permits, licenses and fees	293	1,093	800	800	800	800	800
51460	Office Supplies- Internal	53	99	200	200	200	200	200
51462	Direct Charge Expense - Internal	0	0	0	570	570	570	570
51465	Postage and freight- Internal	68	254	200	200	200	200	200
51470	Mail Messenger Services- Internal	1,275	1,306	1,342	1,349	1,349	1,349	1,349
51475	Printing- Internal	0	0	1,500	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51480	Photocopy machine- Internal	75	21	1,500	1,500	1,500	1,500	1,500
51485	Board of Commissioners (CAP) - Internal	0	0	2,151	2,297	2,297	2,297	2,297
51490	County Administrators Office (CAP) - Internal	0	0	4,550	4,321	4,321	4,321	4,321
51500	County Counsel (CAP) - Internal	0	0	4,287	6,669	6,669	6,669	6,669
51505	County Auditor (CAP) - Internal	0	0	1,002	892	892	892	892
51510	OEICE (CAP) - Internal	0	0	590	577	577	577	577
51512	County Emergency Management (CAP) - Internal	0	0	607	613	613	613	613
51517	ITS Operations (CAP) - Internal	0	0	12,340	13,171	13,171	13,171	13,171
51520	Finance (CAP) - Internal	0	0	6,210	7,184	7,184	7,184	7,184
51522	Facilities Operations (CAP) - Internal	0	0	3,597	3,578	3,578	3,578	3,578
51525	Fleet -Internal (non-capital)	0	0	1,500	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	3,220	3,585	3,585	3,585	3,585
51527	Liability Insurance (CAP) - Internal	0	0	7,214	4,531	4,531	4,531	4,531
51529	Building Depreciation (CAP) - Internal	0	0	824	787	787	787	787
51535	Software licenses	2,659	5,875	6,000	6,000	6,000	6,000	6,000
Materials and Services		7,661	22,111	87,896	82,424	82,424	82,424	82,424
53010	Interdpt chg-indirect charges	29,505	33,565	(213)	0	0	0	0
Interfund expenditures		29,505	33,565	(213)	0	0	0	0
Totals are		192,742	267,927	268,444	256,044	256,044	256,044	256,044

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Housing and Community Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		92,920	97,101	100,501	97,254	97,254	97,254	97,254
	Management Analyst I	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		13,962	14,590	15,102	15,720	15,720	15,720	15,720
Account 51105 Totals:		1.17	1.17	1.17	1.17	1.17	1.17	1.17
		106,882	111,691	115,603	112,974	112,974	112,974	112,974

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902006 - HOME - COVID-19

Organization
Unit: 902000 - HOME
Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	47,125	91,871	686,853	2,185,771	2,185,771	2,185,771	2,185,771
	Intergovernmental revenues	47,125	91,871	686,853	2,185,771	2,185,771	2,185,771	2,185,771
49005	Transfer from General Fund	0	0	7,429	9,158	9,158	9,158	9,158
	Operating transfers in	0	0	7,429	9,158	9,158	9,158	9,158
	Totals are	47,125	91,871	694,282	2,194,929	2,194,929	2,194,929	2,194,929
Expenditures								
51105	Wages and salaries	29,845	40,023	91,134	92,621	92,621	92,621	92,621
51125	FICA	2,275	3,044	6,971	7,085	7,085	7,085	7,085
51130	Workers compensation	450	1,592	5,427	307	307	307	307
51135	Employer paid work day tax	8	11	23	21	21	21	21
51136	Oregon Family Leave Tax	0	149	365	370	370	370	370
51140	Pers contribution	6,477	766	20,004	20,333	20,333	20,333	20,333
51150	Health insurance	6,327	7,538	19,525	21,517	21,517	21,517	21,517
51155	Life and long term disability insurance	47	58	216	167	167	167	167
51160	Unemployment insurance	32	31	60	60	60	60	60
51165	Tri-Met tax	217	318	737	758	758	758	758
51199	Misc Personnel Services	0	0	0	0	0	0	0
	Personnel services	45,679	53,529	144,462	143,239	143,239	143,239	143,239

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902006 - HOME - COVID-19

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	0	0	0	0	0
51285	Services -professional services	45	0	10,000	10,000	10,000	10,000	10,000
51295	Advertising and public notice	1,401	1,326	0	0	0	0	0
51355	Training and education	0	1,725	0	0	0	0	0
51360	Travel expense	0	1,555	0	0	0	0	0
51460	Office Supplies- Internal	0	47	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	488	488	488	488
51485	Board of Commissioners (CAP) - Internal	0	0	1,838	1,963	1,963	1,963	1,963
51490	County Administrators Office (CAP) - Internal	0	0	3,889	3,693	3,693	3,693	3,693
51500	County Counsel (CAP) - Internal	0	0	3,665	5,700	5,700	5,700	5,700
51505	County Auditor (CAP) - Internal	0	0	856	763	763	763	763
51510	OEICE (CAP) - Internal	0	0	505	493	493	493	493
51512	County Emergency Management (CAP) - Internal	0	0	518	524	524	524	524
51517	ITS Operations (CAP) - Internal	0	0	10,547	11,257	11,257	11,257	11,257
51520	Finance (CAP) - Internal	0	0	5,307	6,141	6,141	6,141	6,141
51522	Facilities Operations (CAP) - Internal	0	0	3,074	3,058	3,058	3,058	3,058
51526	Human Resources (CAP) - Internal	0	0	2,752	3,064	3,064	3,064	3,064
51527	Liability Insurance (CAP) - Internal	0	0	6,165	3,873	3,873	3,873	3,873
51529	Building Depreciation (CAP) - Internal	0	0	704	673	673	673	673
51535	Software licenses	0	5,000	0	0	0	0	0
Materials and Services		1,446	9,653	49,820	51,690	51,690	51,690	51,690

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 902006 - HOME - COVID-19

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52130	Other Special Expenditures	0	0	500,000	2,000,000	2,000,000	2,000,000	2,000,000
	Other expenditures	0	0	500,000	2,000,000	2,000,000	2,000,000	2,000,000
53010	Interdpt chg-indirect charges	0	28,688	0	0	0	0	0
	Interfund expenditures	0	28,688	0	0	0	0	0
	Totals are	47,125	91,871	694,282	2,194,929	2,194,929	2,194,929	2,194,929

Position Costing Details

	Housing and Community Development Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	79,877	91,134	92,621	92,621	92,621	92,621
	Account 51105 Totals:	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	79,877	91,134	92,621	92,621	92,621	92,621

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 902010 - HOME Project Administration

Organization
Unit: 902000 - HOME
Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	84,176	45,072	2,732,176	1,888,752	1,888,752	1,888,752	1,888,752
	Intergovernmental revenues	84,176	45,072	2,732,176	1,888,752	1,888,752	1,888,752	1,888,752
48165	Loan repayment	(152,817)	1,176,000	0	0	0	0	0
	Miscellaneous revenues	(152,817)	1,176,000	0	0	0	0	0
	Totals are	(68,641)	1,221,072	2,732,176	1,888,752	1,888,752	1,888,752	1,888,752
Expenditures								
52130	Other Special Expenditures	108,176	1,221,072	2,732,176	1,888,752	1,888,752	1,888,752	1,888,752
	Other expenditures	108,176	1,221,072	2,732,176	1,888,752	1,888,752	1,888,752	1,888,752
	Totals are	108,176	1,221,072	2,732,176	1,888,752	1,888,752	1,888,752	1,888,752

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43430	Metro Supportive Housing Services Measure	63,288,153	101,284,629	38,300,000	115,000,000	115,000,000	115,000,000	115,000,000
	Intergovernmental revenues	63,288,153	101,284,629	38,300,000	115,000,000	115,000,000	115,000,000	115,000,000
48105	Invest interest income-general	22,702	1,506,716	2,000,000	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(3,839,381)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
	Miscellaneous revenues	22,702	(2,332,665)	2,000,000	0	0	0	0
49260	Transfer from Strategic Investment Program	2,789,959	0	0	0	0	0	0
	Operating transfers in	2,789,959	0	0	0	0	0	0
	Totals are	66,100,814	98,951,963	40,300,000	115,000,000	115,000,000	115,000,000	115,000,000
Expenditures								
51205	Supplies-office, general	121	1,829	2,500	2,500	2,500	2,500	2,500
51210	Supplies- general	0	3	0	0	0	0	0
51215	Supplies-computer	0	0	5,000	20,000	20,000	20,000	20,000
51220	Supplies-food	1,929	2,597	2,500	2,500	2,500	2,500	2,500
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	0	334	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51280	Services -contract, government, other professional services	585	142,206	0	75,000	75,000	75,000	75,000
51285	Services -professional services	182,922	36,405	5,000	5,000	5,000	5,000	5,000
51295	Advertising and public notice	0	486	0	17,500	17,500	17,500	17,500
51300	Printing and duplicating	0	218	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	3,827	8,711	9,000	12,000	12,000	12,000	12,000
51320	Repair & maint services-general	0	140	0	0	0	0	0
51340	Lease and rentals - space	750	3,548	1,000	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	11,895	5,690	77,300	100,000	100,000	100,000	100,000
51360	Travel expense	0	6,272	8,000	8,000	8,000	8,000	8,000
51365	Private mileage	35	291	1,000	1,000	1,000	1,000	1,000
51395	Salary Reimbursement-Washington County (DHS)	495,847	692,006	1,556,562	1,466,804	1,466,804	1,466,804	1,466,804
51405	Benefit Reimbursement-Washington County (DHS)	246,081	318,589	747,149	815,661	815,661	815,661	815,661
51406	Other Cost Reim Washco (DHS)	248,382	531,412	587,374	1,161,604	1,161,604	1,161,604	1,161,604
51475	Printing- Internal	5	1,422	0	1,000	1,000	1,000	1,000
51485	Board of Commissioners (CAP) - Internal	0	0	45,238	76,120	76,120	76,120	76,120
51490	County Administrators Office (CAP) - Internal	0	0	66,266	132,807	132,807	132,807	132,807
51505	County Auditor (CAP) - Internal	0	0	27,935	53,828	53,828	53,828	53,828
51520	Finance (CAP) - Internal	0	0	95,724	226,192	226,192	226,192	226,192
51522	Facilities Operations (CAP) - Internal	0	0	255,238	263,275	263,275	263,275	263,275
51525	Fleet -Internal (non-capital)	0	101	0	0	100	100	100
51527	Liability Insurance (CAP) - Internal	0	0	21,812	23,147	23,147	23,147	23,147
51529	Building Depreciation (CAP) - Internal	0	0	85,237	81,176	81,176	81,176	81,176
51535	Software licenses	33,248	22,092	102,250	100,000	100,000	100,000	100,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Services	1,225,628	1,774,353	3,702,085	4,645,114	4,645,214	4,645,214	4,645,214
52005	Bank Service Charge	0	145	0	0	0	0	0
52130	Other Special Expenditures	0	0	0	0	0	0	0
52146	Entertainment Expenses	0	0	0	0	0	0	0
	Other expenditures	0	145	0	0	0	0	0
53006	Interdpt chg-personnel	0	349,652	680,780	329,758	329,758	329,758	329,758
53010	Interdpt chg-indirect charges	0	173,485	(5,295)	0	0	0	0
53030	Interdpt chg-ITS capital	34,511	8,081	20,000	0	0	0	0
53055	Interdpt chg-general	0	70,062	112,580	150,000	150,000	150,000	150,000
53505	Intradpt chg - General	0	162,417	0	395,444	395,344	395,344	395,344
	Interfund expenditures	34,511	763,697	808,065	875,202	875,102	875,102	875,102
54105	Transfer to General Fund	1,140,000	0	0	0	0	0	0
54205	Transfer to Housing Services Fund	0	0	428,415	871,428	871,428	871,428	871,428
54480	Transfer to Strategic Investment Program (204)	2,789,959	0	0	0	0	0	0
	Transfers to other funds	3,929,959	0	428,415	871,428	871,428	871,428	871,428
59010	Contingency	0	0	126,462,475	159,115,288	123,745,057	123,745,057	123,745,057

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	126,462,475	159,115,288	123,745,057	123,745,057	123,745,057
	Totals are	5,190,098	2,538,195	131,401,040	165,507,032	130,136,801	130,136,801	130,136,801

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 653010 - SHS Permanent Supportive Services Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	3,649,760	0	0	0	0
Intergovernmental revenues		0	0	3,649,760	0	0	0	0
Totals are		0	0	3,649,760	0	0	0	0
Expenditures								
51215	Supplies-computer	0	0	0	0	0	0	0
51285	Services -professional services	58	5,865	20,000	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	647,838	349,842	327,135	403,095	403,095	403,095	403,095
51405	Benefit Reimbursement-Washington County (DHS)	284,468	169,140	157,025	223,980	223,980	223,980	223,980
51406	Other Cost Reim Washco (DHS)	312,116	272,902	259,800	319,003	319,003	319,003	319,003
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		1,244,481	797,749	763,960	946,078	946,078	946,078	946,078
52020	HAP Occupied Units	30,554	0	0	0	0	0	0
52130	Other Special Expenditures	2,816,131	7,712,576	10,948,424	9,183,181	17,250,000	17,250,000	17,250,000
Other expenditures		2,846,685	7,712,576	10,948,424	9,183,181	17,250,000	17,250,000	17,250,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653010 - SHS Permanent Supportive Services Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54580	Transfer to HAWC Aloha Inn LLC (422)	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0
Totals are		4,091,166	8,510,325	11,712,384	10,129,259	18,196,078	18,196,078	18,196,078

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 653015 - SHS Shelter and Access Services

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	16,675,085	0	0	0	0
	Intergovernmental revenues	0	0	16,675,085	0	0	0	0
	Totals are	0	0	16,675,085	0	0	0	0
Expenditures								
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	30,193	7,118	0	103,500	103,500	103,500	103,500
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	1,405	0	0	500	500	500	500
51240	Supplies-medical, general	2,209	0	0	0	0	0	0
51275	Books, subscriptions, and publications	49	0	0	0	0	0	0
51285	Services -professional services	1,323	0	0	0	0	0	0
51305	Communications-services	0	15,902	0	16,000	16,000	16,000	16,000
51310	Utilities	497	96,395	0	0	0	0	0
51320	Repair & maint services-general	458	772	0	50,000	50,000	50,000	50,000
51340	Lease and rentals - space	520,383	166,010	50,000	171,000	171,000	171,000	171,000
51390	Permits, licenses and fees	100	100	100	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	138,847	441,821	532,618	532,618	532,618	532,618
51405	Benefit Reimbursement-Washington County (DHS)	0	62,167	212,074	299,369	299,369	299,369	299,369
51406	Other Cost Reim Washco (DHS)	0	105,702	350,879	423,319	423,319	423,319	423,319
51475	Printing- Internal	777	1,454	1,500	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 653015 - SHS Shelter and Access Services

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
	Materials and Services	557,394	594,467	1,056,374	1,597,806	1,597,806	1,597,806	1,597,806
52130	Other Special Expenditures	3,964,627	10,695,874	8,973,028	15,858,390	23,251,460	23,251,460	23,251,460
	Other expenditures	3,964,627	10,695,874	8,973,028	15,858,390	23,251,460	23,251,460	23,251,460
53010	Interdpt chg-indirect charges	0	215,555	0	300,000	300,000	300,000	300,000
	Interfund expenditures	0	215,555	0	300,000	300,000	300,000	300,000
54570	Transfer to COVID-19 CARES Act Fund (155)	3,307,513	0	0	0	0	0	0
	Transfers to other funds	3,307,513	0	0	0	0	0	0
	Totals are	7,829,534	11,505,897	10,029,402	17,756,196	25,149,266	25,149,266	25,149,266

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 653020 - SHS Long-Term Rental Assistance Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	22,514,941	0	0	0	0
Intergovernmental revenues		0	0	22,514,941	0	0	0	0
Totals are		0	0	22,514,941	0	0	0	0
Expenditures								
51210	Supplies- general	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	35,066	0	0	0	0	0
51285	Services -professional services	2,075	1,123	5,000	3,000	3,000	3,000	3,000
51355	Training and education	2,565	6,141	4,000	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51365	Private mileage	69	22	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	152,092	324,053	613,663	463,036	463,036	463,036	463,036
51405	Benefit Reimbursement-Washington County (DHS)	81,941	160,533	294,558	284,114	284,114	284,114	284,114
51406	Other Cost Reim Washco (DHS)	78,349	254,815	487,351	380,247	380,247	380,247	380,247
51475	Printing- Internal	6	537	0	0	0	0	0
51535	Software licenses	10,925	40,957	34,869	80,000	80,000	80,000	80,000
Materials and Services		328,022	823,245	1,439,441	1,210,397	1,210,397	1,210,397	1,210,397

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 653020 - SHS Long-Term Rental Assistance Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	222	0	500	0	0	0	0
52020	HAP Occupied Units	1,319,384	11,401,516	22,828,234	21,075,000	40,985,342	40,985,342	40,985,342
	Other expenditures	1,319,606	11,401,516	22,828,734	21,075,000	40,985,342	40,985,342	40,985,342
	Totals are	1,647,627	12,224,761	24,268,175	22,285,397	42,195,739	42,195,739	42,195,739

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653021 - SHS Short-Term Housing Assistance

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	18,048,901	0	0	0	0
Intergovernmental revenues		0	0	18,048,901	0	0	0	0
Totals are		0	0	18,048,901	0	0	0	0
Expenditures								
51285	Services -professional services	0	18	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	97,598	174,180	456,290	456,290	456,290	456,290
51405	Benefit Reimbursement-Washington County (DHS)	0	49,182	83,607	263,647	263,647	263,647	263,647
51406	Other Cost Reim Washco (DHS)	0	77,183	138,329	366,786	366,786	366,786	366,786
51475	Printing- Internal	0	14	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		0	223,996	396,116	1,086,723	1,086,723	1,086,723	1,086,723
52020	HAP Occupied Units	0	1,522,321	5,850,000	5,850,000	5,850,000	5,850,000	5,850,000
52130	Other Special Expenditures	0	6,095,466	14,006,796	10,895,750	10,895,750	10,895,750	10,895,750
Other expenditures		0	7,617,787	19,856,796	16,745,750	16,745,750	16,745,750	16,745,750
53006	Interdpt chg-personnel	0	0	65,000	0	0	0	0
53505	Intradpt chg - General	0	65,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 653021 - SHS Short-Term Housing Assistance

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		0	65,000	65,000	0	0	0	0
54205	Transfer to Housing Services Fund	0	230,027	684,779	716,508	716,508	716,508	716,508
54405	Transfer to Community Development Block Grant	0	82,584	317,705	158,853	158,853	158,853	158,853
Transfers to other funds		0	312,611	1,002,484	875,361	875,361	875,361	875,361
Totals are		0	8,219,393	21,320,396	18,707,834	18,707,834	18,707,834	18,707,834

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653024 - SHS Other Supportive Services

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	4,415,587	0	0	0	0
	Intergovernmental revenues	0	0	4,415,587	0	0	0	0
	Totals are	0	0	4,415,587	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	250,000	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	81,232	144,297	276,212	276,212	276,212	276,212
51405	Benefit Reimbursement-Washington County (DHS)	0	37,615	69,262	163,889	163,889	163,889	163,889
51406	Other Cost Reim Washco (DHS)	0	62,495	114,596	224,110	224,110	224,110	224,110
	Materials and Services	0	431,342	328,155	664,211	664,211	664,211	664,211
52130	Other Special Expenditures	0	673,313	5,149,620	6,186,938	6,186,938	6,186,938	6,186,938
	Other expenditures	0	673,313	5,149,620	6,186,938	6,186,938	6,186,938	6,186,938
	Totals are	0	1,104,655	5,477,775	6,851,149	6,851,149	6,851,149	6,851,149

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653025 - SHS System Infrastructure

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	5,395,726	0	0	0	0
Intergovernmental revenues		0	0	5,395,726	0	0	0	0
Totals are		0	0	5,395,726	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	250,000	0	0	0	0
51285	Services -professional services	56	183,048	700,000	1,000,000	1,000,000	1,000,000	1,000,000
51310	Utilities	0	0	0	0	0	0	0
51365	Private mileage	75	190	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	108,487	195,995	303,998	303,998	303,998	303,998
51405	Benefit Reimbursement-Washington County (DHS)	0	45,240	94,078	166,841	166,841	166,841	166,841
51406	Other Cost Reim Washco (DHS)	0	80,836	155,653	239,589	239,589	239,589	239,589
51550	Other materials and services	824	0	0	0	0	0	0
Materials and Services		955	417,801	1,395,726	1,710,428	1,710,428	1,710,428	1,710,428
52130	Other Special Expenditures	200,000	225,444	1,086,212	360,000	360,000	360,000	360,000
Other expenditures		200,000	225,444	1,086,212	360,000	360,000	360,000	360,000
53006	Interdpt chg-personnel	0	0	0	131,956	131,956	131,956	131,956

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653025 - SHS System Infrastructure

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53505	Intradpt chg - General	0	0	0	10,000	10,000	10,000	10,000
	Interfund expenditures	0	0	0	141,956	141,956	141,956	141,956
	Totals are	200,955	643,245	2,481,938	2,212,384	2,212,384	2,212,384	2,212,384

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653026 - SHS Built Infrastructure

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	0	0	162,370	162,370	162,370	162,370
51405	Benefit Reimbursement-Washington County (DHS)	0	0	0	87,726	87,726	87,726	87,726
51406	Other Cost Reim Washco (DHS)	0	0	0	127,198	127,198	127,198	127,198
Materials and Services		0	0	0	377,294	377,294	377,294	377,294
52130	Other Special Expenditures	0	2,941,966	14,385,088	0	0	0	0
Other expenditures		0	2,941,966	14,385,088	0	0	0	0
53505	Intradpt chg - General	0	0	1,500,000	0	0	0	0
Interfund expenditures		0	0	1,500,000	0	0	0	0
57135	Other capital outlay	0	362,775	0	0	0	0	0
Capital outlay		0	362,775	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653026 - SHS Built Infrastructure

Organization
 Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	0	3,304,741	15,885,088	377,294	377,294	377,294	377,294

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 653030 - SHS Regional Strategy Implementation

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	0	877,796	0	0	0	0	0
Intergovernmental revenues		0	877,796	0	0	0	0	0
Totals are		0	877,796	0	0	0	0	0
Expenditures								
51285	Services -professional services	0	54,947	58,000	142,000	142,000	142,000	142,000
51395	Salary Reimbursement-Washington County (DHS)	0	0	0	112,645	112,645	112,645	112,645
51405	Benefit Reimbursement-Washington County (DHS)	0	0	0	56,883	56,883	56,883	56,883
51406	Other Cost Reim Washco (DHS)	0	0	0	86,144	86,144	86,144	86,144
Materials and Services		0	54,947	58,000	397,672	397,672	397,672	397,672
52130	Other Special Expenditures	0	909,367	0	0	0	0	0
Other expenditures		0	909,367	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	0	301,587	301,587	301,587	301,587
53505	Intradpt chg - General	0	0	0	10,000	10,000	10,000	10,000
Interfund expenditures		0	0	0	311,587	311,587	311,587	311,587
Totals are		0	964,314	58,000	709,259	709,259	709,259	709,259

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 653030 - SHS Regional Strategy Implementation

Organization
 Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	3,640	146,360	75,000	75,000	75,000	75,000	75,000
	Intergovernmental revenues	3,640	146,360	75,000	75,000	75,000	75,000	75,000
48105	Invest interest income-general	(16,858)	8,812	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	6,821	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	1,250	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(98,648)	162,182	200,000	200,000	200,000	200,000	200,000
	Miscellaneous revenues	(115,505)	179,065	200,000	200,000	200,000	200,000	200,000
49005	Transfer from General Fund	0	0	9,543	0	0	0	0
49350	Transfer from Gain Share	0	0	250,000	151,785	151,785	151,785	151,785
	Operating transfers in	0	0	259,543	151,785	151,785	151,785	151,785
	Totals are	(111,865)	325,425	534,543	426,785	426,785	426,785	426,785

Expenditures

51105	Wages and salaries	102,713	104,842	113,236	117,878	117,878	117,878	117,878
51115	Overtime and other pay	0	171	0	0	0	0	0
51125	FICA	7,732	7,902	8,663	9,018	9,018	9,018	9,018
51130	Workers compensation	1,627	3,729	7,055	399	399	399	399

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	25	24	30	27	27	27	27
51136	Oregon Family Leave Tax	0	202	453	472	472	472	472
51140	Pers contribution	21,888	22,124	24,855	25,880	25,880	25,880	25,880
51150	Health insurance	23,893	23,063	25,383	27,972	27,972	27,972	27,972
51155	Life and long term disability insurance	183	179	281	217	217	217	217
51160	Unemployment insurance	114	78	78	78	78	78	78
51165	Tri-Met tax	747	766	915	966	966	966	966
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		158,922	163,079	180,949	182,907	182,907	182,907	182,907
51210	Supplies- general	685	300	1,500	1,500	1,500	1,500	1,500
51270	Postage and freight	0	0	50	50	50	50	50
51285	Services -professional services	2,157	11,419	76,142	15,000	15,000	15,000	15,000
51305	Communications-services	635	707	750	750	750	750	750
51350	Dues and membership	0	0	250	250	250	250	250
51355	Training and education	0	0	750	2,000	2,000	2,000	2,000
51360	Travel expense	0	1,303	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	166	81	300	300	300	300	300
51462	Direct Charge Expense - Internal	0	0	0	634	634	634	634
51465	Postage and freight- Internal	17	245	300	300	300	300	300
51470	Mail Messenger Services- Internal	1,275	1,306	1,342	1,349	1,349	1,349	1,349
51475	Printing- Internal	48	556	150	150	150	150	150
51480	Photocopy machine- Internal	29	42	300	300	300	300	300
51485	Board of Commissioners (CAP) - Internal	0	0	1,437	1,126	1,126	1,126	1,126

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	3,680	2,977	2,977	2,977	2,977
51500	County Counsel (CAP) - Internal	0	0	5,058	7,629	7,629	7,629	7,629
51505	County Auditor (CAP) - Internal	0	0	494	288	288	288	288
51510	OEICE (CAP) - Internal	0	0	656	641	641	641	641
51512	County Emergency Management (CAP) - Internal	0	0	674	681	681	681	681
51517	ITS Operations (CAP) - Internal	0	0	13,442	14,098	14,098	14,098	14,098
51520	Finance (CAP) - Internal	0	0	13,702	13,327	13,327	13,327	13,327
51522	Facilities Operations (CAP) - Internal	0	0	6,483	6,636	6,636	6,636	6,636
51525	Fleet -Internal (non-capital)	2,867	3,151	3,306	3,070	3,070	3,070	3,070
51526	Human Resources (CAP) - Internal	0	0	3,577	3,983	3,983	3,983	3,983
51527	Liability Insurance (CAP) - Internal	0	0	4,277	2,296	2,296	2,296	2,296
51529	Building Depreciation (CAP) - Internal	0	0	1,485	1,460	1,460	1,460	1,460
Materials and Services		7,879	19,110	142,105	82,795	82,795	82,795	82,795
52012	Rebates	80,500	77,232	63,250	63,250	63,250	63,250	63,250
52013	Wood Stove Grant	272,430	231,309	211,750	211,750	211,750	211,750	211,750
Other expenditures		352,930	308,542	275,000	275,000	275,000	275,000	275,000
53010	Interdpt chg-indirect charges	32,775	37,294	(940)	0	0	0	0
Interfund expenditures		32,775	37,294	(940)	0	0	0	0
Totals are		552,506	528,025	597,114	540,702	540,702	540,702	540,702

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Administrative Specialist II	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		10,666	11,699	12,156	12,654	12,654	12,654	12,654
	Housing Rehabilitation Coordinator	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		9,292	9,710	10,050	10,462	10,462	10,462	10,462
	Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,164	87,951	91,030	94,762	94,762	94,762	94,762
Account 51105 Totals:		1.30	1.30	1.30	1.30	1.30	1.30	1.30
		104,122	109,360	113,236	117,878	117,878	117,878	117,878

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

904005 - Housing Production Opportunity
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 904000 - Housing Production Opportunity Fund (HPOF)
Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49005	Transfer from General Fund	4,000,000	0	0	1,125,000	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	0	1,125,000	1,125,000	1,125,000
Operating transfers in		4,000,000	0	0	1,125,000	1,125,000	1,125,000	1,125,000
Totals are		4,000,000	0	0	1,125,000	1,125,000	1,125,000	1,125,000
Expenditures								
51105	Wages and salaries	11,900	4,934	0	23,717	23,717	23,717	23,717
51110	Temporary salaries	3,820	4,510	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	1,196	720	0	1,814	1,814	1,814	1,814
51130	Workers compensation	412	1,440	0	77	77	77	77
51135	Employer paid work day tax	3	2	0	5	5	5	5
51136	Oregon Family Leave Tax	0	14	0	95	95	95	95
51140	Pers contribution	3,608	2,034	0	5,207	5,207	5,207	5,207
51150	Health insurance	2,076	762	0	5,379	5,379	5,379	5,379
51155	Life and long term disability insurance	16	6	0	42	42	42	42
51160	Unemployment insurance	31	31	0	15	15	15	15
51165	Tri-Met tax	115	72	0	194	194	194	194
51199	Misc Personnel Services	0	0	175,000	10,000	10,000	10,000	10,000
Personnel services		23,177	14,524	175,000	46,545	46,545	46,545	46,545

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

904005 - Housing Production Opportunity
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 904000 - Housing Production Opportunity Fund (HPOF)
Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51280	Services -contract, government, other professional services	1,500,000	4,016,240	(225,000)	2,618,894	2,618,894	2,618,894	2,618,894
51285	Services -professional services	0	9,263	3,405,211	1,256,281	1,256,281	1,256,281	1,256,281
51485	Board of Commissioners (CAP) - Internal	0	0	9,023	3,007	3,007	3,007	3,007
51490	County Administrators Office (CAP) - Internal	0	0	13,023	3,845	3,845	3,845	3,845
51500	County Counsel (CAP) - Internal	0	0	4,809	3,507	3,507	3,507	3,507
51505	County Auditor (CAP) - Internal	0	0	5,489	1,553	1,553	1,553	1,553
51517	ITS Operations (CAP) - Internal	0	0	6,679	6,761	6,761	6,761	6,761
51520	Finance (CAP) - Internal	0	0	13,239	6,674	6,674	6,674	6,674
51535	Software licenses	2,500	875	0	0	0	0	0
Materials and Services		1,502,500	4,026,378	3,232,473	3,900,522	3,900,522	3,900,522	3,900,522
53010	Interdpt chg-indirect charges	0	38,767	330	0	0	0	0
Interfund expenditures		0	38,767	330	0	0	0	0
Totals are		1,525,677	4,079,669	3,407,803	3,947,067	3,947,067	3,947,067	3,947,067

Position Costing Details

Housing and Community Development Specialist	0.00	0.00	0.00	0.25	0.25	0.25	0.25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

904005 - Housing Production Opportunity
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)
Organization
Unit: 904000 - Housing Production Opportunity Fund (HPOF)
Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	23,717	23,717	23,717	23,717
Account 51105 Totals:		0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	23,717	23,717	23,717	23,717

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43105	Recreational vehicle registration	470,066	434,152	463,329	0	0	0	0
43380	Other Federal grants-operating	140,000	100,000	100,000	0	0	0	0
Intergovernmental revenues		610,066	534,152	563,329	0	0	0	0
44420	Park Reservation fees	51,630	58,266	47,000	0	0	0	0
44425	Paid Parking Fee	577,016	727,584	780,000	0	0	0	0
44550	Other fees and charges-general	0	1,978	15,000	0	0	0	0
Charges for Services		628,646	787,828	842,000	0	0	0	0
48130	Other sales	605	2,268	0	0	0	0	0
48155	Property damage	0	3,259	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	939	0	0	0	0	0
48205	Concessions	29,250	68,306	50,000	0	0	0	0
48225	Other miscellaneous revenue-operating	0	17,620	0	0	0	0	0
48240	Settlements/Judgements	500	1,784	2,000	0	0	0	0
Miscellaneous revenues		30,355	94,176	52,000	0	0	0	0
Totals are		1,269,068	1,416,156	1,457,329	0	0	0	0

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	670,628	748,294	809,043	0	0	0	0
51110	Temporary salaries	69,622	80,904	160,083	0	0	0	0
51115	Overtime and other pay	3,964	5,056	3,219	0	0	0	0
51125	FICA	56,321	63,277	74,701	0	0	0	0
51130	Workers compensation	23,161	42,627	59,256	0	0	0	0
51135	Employer paid work day tax	224	232	319	0	0	0	0
51136	Oregon Family Leave Tax	0	1,576	3,888	0	0	0	0
51140	Pers contribution	124,752	161,484	184,646	0	0	0	0
51150	Health insurance	175,653	181,532	195,250	0	0	0	0
51155	Life and long term disability insurance	1,341	1,404	2,160	0	0	0	0
51160	Unemployment insurance	1,109	830	834	0	0	0	0
51165	Tri-Met tax	5,281	5,896	7,866	0	0	0	0
51180	Other employee allowances	4,629	5,094	4,063	0	0	0	0
51199	Misc Personnel Services	0	0	(49,027)	0	0	0	0
Personnel services		1,136,685	1,298,205	1,456,301	0	0	0	0
51210	Supplies- general	76,429	108,378	71,034	0	0	0	0
51220	Supplies-food	16	371	200	0	0	0	0
51225	Supplies-gas, oil and lubrication	19,204	23,102	26,000	0	0	0	0
51250	Supplies-clothing, uniforms	3,304	3,774	4,500	0	0	0	0
51255	Supplies-parts, equipment	4,177	948	3,500	0	0	0	0
51260	Supplies-small tools	652	0	0	0	0	0	0
51265	Supplies-safety equipment	493	0	0	0	0	0	0
51270	Postage and freight	122	456	200	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	1,920	0	200	0	0	0	0
51280	Services -contract, government, other professional services	195,503	121,901	133,516	0	0	0	0
51285	Services -professional services	2,500	0	0	0	0	0	0
51295	Advertising and public notice	1,640	733	2,000	0	0	0	0
51304	Communications-equipment	20	0	200	0	0	0	0
51305	Communications-services	12,103	12,461	13,558	0	0	0	0
51310	Utilities	78,323	115,768	102,000	0	0	0	0
51320	Repair & maint services-general	1,649	1,354	5,000	0	0	0	0
51345	Lease and rentals - equipment	0	113	1,500	0	0	0	0
51350	Dues and membership	1,896	350	2,000	0	0	0	0
51355	Training and education	2,731	8,477	10,000	0	0	0	0
51360	Travel expense	1,046	9,152	4,000	0	0	0	0
51365	Private mileage	54	953	500	0	0	0	0
51390	Permits, licenses and fees	898	3,888	7,000	0	0	0	0
51460	Office Supplies- Internal	30	136	500	0	0	0	0
51465	Postage and freight- Internal	0	0	100	0	0	0	0
51475	Printing- Internal	695	2,126	2,600	0	0	0	0
51480	Photocopy machine- Internal	1,703	2,052	2,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	6,228	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	21,349	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	145	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	5,045	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,186	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	103,941	0	0	0	0
51520	Finance (CAP) - Internal	0	0	90,016	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	140,731	0	0	0	0
51525	Fleet -Internal (non-capital)	155,784	102,907	165,655	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	27,520	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	68,925	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	51,983	0	0	0	0
51545	Department vehicle damage deductible	2,563	3,425	500	0	0	0	0
Materials and Services		565,454	522,823	1,079,332	0	0	0	0
52130	Other Special Expenditures	15,944	24,116	20,000	0	0	0	0
55105	Bond principal payments	22,293	22,293	22,293	0	0	0	0
56105	Bond Interest payments	6,242	5,462	5,462	0	0	0	0
Other expenditures		44,479	51,871	47,755	0	0	0	0
57115	Machinery and equipment over \$5,000	0	440	0	0	0	0	0
57120	Vehicles	17,054	70,731	0	0	0	0	0
Capital outlay		17,054	71,171	0	0	0	0	0
Totals are		1,763,672	1,944,070	2,583,388	0	0	0	0

Position Costing Details

Facilities Superintendent	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	84,416	107,181	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Groundskeeper	1.90	2.00	2.00	2.00	0.00	0.00	0.00
		110,502	121,552	125,806	0	0	0	0
	Groundskeeper, Senior	0.00	0.00	1.00	1.00	0.00	0.00	0.00
		0	0	69,450	0	0	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	0.00	0.00	0.00
		95,234	99,200	103,002	0	0	0	0
	Park Ranger	3.00	3.00	3.00	3.00	0.00	0.00	0.00
		180,744	189,770	202,786	0	0	0	0
	Parks Manager	1.00	1.00	1.00	1.00	0.00	0.00	0.00
		109,489	120,893	124,342	0	0	0	0
	Parks Superintendent	0.00	0.00	1.00	1.00	0.00	0.00	0.00
		0	0	110,933	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	0.00	0.00	0.00
		55,624	64,852	67,121	0	0	0	0
	Senior Groundskeeper	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		64,211	67,102	0	0	0	0	0
Account 51105 Totals:		9.90	10.00	10.00	10.00	0.00	0.00	0.00
		700,220	770,550	803,440	0	0	0	0
	General Services Aide	2.14	3.39	3.39	0.53	0.00	0.00	0.00
		70,779	131,925	133,419	0	0	0	0
	Program Specialist	0.50	0.50	0.50	0.50	0.00	0.00	0.00
		28,422	34,388	32,267	0	0	0	0
Account 51110 Totals:		2.64	3.89	3.89	1.03	0.00	0.00	0.00
		99,201	166,313	165,686	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization
 Unit: 356000 - Parks
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 951005 - Agricultural Extension

Organization

Unit: 951000 - Agricultural

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	22,757	0	0	0	0	0
Miscellaneous revenues		0	22,757	0	0	0	0	0
Totals are		0	22,757	0	0	0	0	0
Expenditures								
51285	Services -professional services	114,563	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	418	521	521	521	521
51490	County Administrators Office (CAP) - Internal	0	0	603	666	666	666	666
51505	County Auditor (CAP) - Internal	0	0	880	1,199	1,199	1,199	1,199
51520	Finance (CAP) - Internal	0	0	834	1,002	1,002	1,002	1,002
51522	Facilities Operations (CAP) - Internal	0	0	136,070	135,048	135,048	135,048	135,048
51527	Liability Insurance (CAP) - Internal	0	0	8,030	8,522	8,522	8,522	8,522
51529	Building Depreciation (CAP) - Internal	0	0	31,380	29,885	29,885	29,885	29,885
Materials and Services		114,563	0	178,215	176,843	176,843	176,843	176,843
52060	Contributions to other agencies	343,688	458,250	412,425	412,425	391,804	391,804	391,804
Other expenditures		343,688	458,250	412,425	412,425	391,804	391,804	391,804
Totals are		458,250	458,250	590,640	589,268	568,647	568,647	568,647

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41045	Other tax	161	127	0	0	0	0	0
Taxes		161	127	0	0	0	0	0
48105	Invest interest income-general	(7,074)	5,975	3,500	3,500	3,500	3,500	3,500
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,907)	0	0	0	0	0
48200	Rental income	14,132	33,641	17,000	20,000	20,000	20,000	20,000
48405	Special Assessments-operating	154,757	154,034	158,995	318,000	318,000	318,000	318,000
Miscellaneous revenues		161,816	190,744	179,495	341,500	341,500	341,500	341,500
49005	Transfer from General Fund	76,532	81,687	98,933	0	0	0	0
Operating transfers in		76,532	81,687	98,933	0	0	0	0
	Totals are	238,509	272,558	278,428	341,500	341,500	341,500	341,500

Expenditures

51105	Wages and salaries	0	0	734	56,718	56,718	56,718	56,718
51110	Temporary salaries	10,621	7,354	20,963	22,587	22,587	22,587	22,587
51125	FICA	877	633	1,714	6,139	6,139	6,139	6,139
51130	Workers compensation	1,884	3,295	2,133	3,730	3,730	3,730	3,730
51135	Employer paid work day tax	7	4	11	25	25	25	25

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	20	87	317	317	317	317
51140	Pers contribution	2,733	2,209	4,918	18,851	18,851	18,851	18,851
51150	Health insurance	0	0	0	16,138	16,138	16,138	16,138
51155	Life and long term disability insurance	0	0	0	124	124	124	124
51160	Unemployment insurance	91	63	30	75	75	75	75
51165	Tri-Met tax	87	66	175	650	650	650	650
51180	Other employee allowances	840	922	710	944	944	944	944
51199	Misc Personnel Services	0	0	43,255	0	0	0	0
Personnel services		17,139	14,566	74,730	126,298	126,298	126,298	126,298
51205	Supplies-office, general	0	0	200	200	200	200	200
51210	Supplies- general	8,475	12,306	25,000	15,000	15,000	15,000	15,000
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	35,783	34,775	75,000	40,000	40,000	40,000	40,000
51295	Advertising and public notice	0	1,120	1,500	1,500	1,500	1,500	1,500
51310	Utilities	22,272	32,094	25,000	25,000	25,000	25,000	25,000
51320	Repair & maint services-general	0	0	2,500	200	200	200	200
51355	Training and education	295	820	300	300	300	300	300
51365	Private mileage	270	0	500	250	250	250	250
51390	Permits, licenses and fees	50	5	1,500	1,000	1,000	1,000	1,000
51462	Direct Charge Expense - Internal	0	0	0	683	683	683	683
51475	Printing- Internal	0	2,498	3,000	3,000	3,000	3,000	3,000
51485	Board of Commissioners (CAP) - Internal	0	0	293	276	276	276	276
51490	County Administrators Office (CAP) - Internal	0	0	454	527	527	527	527

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	26	31	31	31	31
51517	ITS Operations (CAP) - Internal	0	0	1,148	2,887	2,887	2,887	2,887
51520	Finance (CAP) - Internal	0	0	12,005	13,657	13,657	13,657	13,657
51522	Facilities Operations (CAP) - Internal	0	0	53,207	55,310	55,310	55,310	55,310
51525	Fleet -Internal (non-capital)	1,465	4,679	8,617	12,800	12,800	12,800	12,800
51527	Liability Insurance (CAP) - Internal	0	0	8,022	7,134	7,134	7,134	7,134
51529	Building Depreciation (CAP) - Internal	0	0	18,661	17,772	17,772	17,772	17,772
Materials and Services		68,610	88,297	236,933	197,527	197,527	197,527	197,527
52005	Bank Service Charge	0	0	0	1,000	1,000	1,000	1,000
52045	Taxes, assessments, and liens	0	0	100	100	100	100	100
52130	Other Special Expenditures	0	0	100	0	0	0	0
Other expenditures		0	0	200	1,100	1,100	1,100	1,100
53010	Interdpt chg-indirect charges	80,032	85,187	(1,295)	0	0	0	0
53055	Interdpt chg-general	2,128	2,248	2,300	2,300	2,300	2,300	2,300
Interfund expenditures		82,160	87,435	1,005	2,300	2,300	2,300	2,300
57120	Vehicles	0	34,196	0	0	0	0	0
Capital outlay		0	34,196	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	153,871	287,681	287,681	287,681	287,681
	Contingency	0	0	153,871	287,681	287,681	287,681	287,681
Totals are		167,909	224,495	466,739	614,906	614,906	614,906	614,906

Position Costing Details

	Groundskeeper	0.10	0.00	0.00	0.40	0.40	0.40	0.40
		5,816	0	0	26,193	26,193	26,193	26,193
	Groundskeeper, Senior	0.00	0.00	0.00	0.05	0.05	0.05	0.05
		0	0	0	3,614	3,614	3,614	3,614
	Management Analyst II	0.00	0.00	0.00	0.02	0.02	0.02	0.02
		0	0	0	2,144	2,144	2,144	2,144
	Parks Manager	0.00	0.00	0.00	0.05	0.05	0.05	0.05
		0	0	0	6,472	6,472	6,472	6,472
	Parks Superintendent	0.00	0.00	0.00	0.05	0.05	0.05	0.05
		0	0	0	5,718	5,718	5,718	5,718
	Senior Administrative Specialist	0.00	0.00	0.00	0.18	0.18	0.18	0.18
		0	0	0	12,577	12,577	12,577	12,577
Account 51105 Totals:		0.10	0.00	0.00	0.75	0.75	0.75	0.75
		5,816	0	0	56,718	56,718	56,718	56,718
	General Services Aide	0.50	0.50	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		16,508	20,963	21,697	22,587	22,587	22,587	22,587
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.50	0.50
		16,508	20,963	21,697	22,587	22,587	22,587	22,587

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	15,605,173	16,393,826	16,206,332	18,044,979	18,044,979	18,044,979	18,044,979
41010	Delinquent property tax	129,395	113,020	170,981	127,234	127,234	127,234	127,234
41045	Other tax	16,366	13,660	22,000	0	0	0	0
Taxes		15,750,934	16,520,506	16,399,313	18,172,213	18,172,213	18,172,213	18,172,213
48105	Invest interest income-general	48,860	854,518	0	0	0	0	0
48215	Gifts and donations-operating	6,250	5,163	5,000	5,512	5,512	5,512	5,512
48225	Other miscellaneous revenue-operating	17,932	17,610	16,500	17,160	17,160	17,160	17,160
Miscellaneous revenues		73,041	877,292	21,500	22,672	22,672	22,672	22,672
49005	Transfer from General Fund	23,142,692	24,068,400	22,370,686	21,782,560	21,782,560	21,782,560	21,782,560
Operating transfers in		23,142,692	24,068,400	22,370,686	21,782,560	21,782,560	21,782,560	21,782,560
	Totals are	38,966,667	41,466,197	38,791,499	39,977,445	39,977,445	39,977,445	39,977,445

Expenditures

51105	Wages and salaries	298,127	344,814	467,232	515,600	515,600	515,600	515,600
51125	FICA	22,425	25,710	35,716	39,443	39,443	39,443	39,443
51130	Workers compensation	1,090	2,533	8,756	8,464	8,464	8,464	8,464
51135	Employer paid work day tax	49	55	92	84	84	84	84

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	500	1,758	2,063	2,063	2,063	2,063
51140	Pers contribution	67,933	74,333	102,556	113,196	113,196	113,196	113,196
51150	Health insurance	49,880	54,044	78,100	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	379	414	864	668	668	668	668
51160	Unemployment insurance	239	182	240	240	240	240	240
51165	Tri-Met tax	1,988	2,393	3,778	4,221	4,221	4,221	4,221
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		442,109	504,978	699,092	770,047	770,047	770,047	770,047
51205	Supplies-office, general	19	0	0	100	100	100	100
51210	Supplies- general	0	0	250	250	250	250	250
51216	Supplies-furniture, fixture & work orders	0	0	0	3,000	3,000	3,000	3,000
51220	Supplies-food	65	1,766	1,500	1,500	1,500	1,500	1,500
51280	Services -contract, government, other professional services	26,324,071	27,525,281	27,793,071	28,348,932	28,348,932	28,348,932	28,348,932
51285	Services -professional services	52,808	176,108	216,250	210,000	210,000	210,000	210,000
51305	Communications-services	4,701	2,793	5,250	5,250	5,250	5,250	5,250
51310	Utilities	40	902	126	564	564	564	564
51335	Repair & maint services-computer software	0	3,277	0	0	0	0	0
51350	Dues and membership	1,432	0	1,000	1,000	1,000	1,000	1,000
51355	Training and education	1,198	1,588	16,750	37,800	37,800	37,800	37,800
51360	Travel expense	0	0	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	500	500	500	500	500
51460	Office Supplies- Internal	143	188	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,462	1,462	1,462	1,462

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	2	0	25	25	25	25	25
51470	Mail Messenger Services- Internal	20,385	20,941	36,349	36,541	36,541	36,541	36,541
51480	Photocopy machine- Internal	835	1,058	1,500	1,500	1,500	1,500	1,500
51485	Board of Commissioners (CAP) - Internal	0	0	54,374	53,020	53,020	53,020	53,020
51490	County Administrators Office (CAP) - Internal	0	0	144,160	127,030	127,030	127,030	127,030
51500	County Counsel (CAP) - Internal	0	0	4,743	2,453	2,453	2,453	2,453
51505	County Auditor (CAP) - Internal	0	0	4,231	3,636	3,636	3,636	3,636
51510	OEICE (CAP) - Internal	0	0	19,171	18,241	18,241	18,241	18,241
51512	County Emergency Management (CAP) - Internal	0	0	19,707	19,389	19,389	19,389	19,389
51517	ITS Operations (CAP) - Internal	0	0	118,419	121,376	121,376	121,376	121,376
51520	Finance (CAP) - Internal	0	0	127,682	132,937	132,937	132,937	132,937
51522	Facilities Operations (CAP) - Internal	0	0	137,613	137,649	137,649	137,649	137,649
51526	Human Resources (CAP) - Internal	0	0	104,576	113,377	113,377	113,377	113,377
51527	Liability Insurance (CAP) - Internal	0	0	100,009	73,374	73,374	73,374	73,374
51528	Building Debt Interest (CAP) - Internal	0	0	271	183	183	183	183
51529	Building Depreciation (CAP) - Internal	0	0	35,306	33,624	33,624	33,624	33,624
Materials and Services		26,405,697	27,733,904	28,943,833	29,485,713	29,485,713	29,485,713	29,485,713
52005	Bank Service Charge	1,245	1,227	1,100	1,100	1,100	1,100	1,100
Other expenditures		1,245	1,227	1,100	1,100	1,100	1,100	1,100
53010	Interdpt chg-indirect charges	727,694	802,763	(16,552)	0	0	0	0
53040	Interdpt chg-facilities capital	0	9,524	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		727,694	812,287	(16,552)	0	0	0	0
54115	Transfer to Road Fund	783	59	0	0	0	0	0
54340	Transfer to West Slope Fund	977,140	1,062,713	988,323	938,907	938,907	938,907	938,907
Transfers to other funds		977,923	1,062,772	988,323	938,907	938,907	938,907	938,907
59010	Contingency	0	0	13,708,531	13,436,236	13,526,717	13,526,717	13,526,717
Contingency		0	0	13,708,531	13,436,236	13,526,717	13,526,717	13,526,717
Totals are		28,554,667	30,115,167	44,324,327	44,632,003	44,722,484	44,722,484	44,722,484

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Cooperative Library Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	147,070	155,223	160,656	167,243	167,243	167,243	167,243	167,243
Data Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	88,233	88,233	88,233	88,233	88,233
Financial Analyst, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	102,813	109,862	0	0	0	0	0	0
Library Program Supervisor	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	94,726	98,041	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Management Analyst I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		77,280	84,802	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	91,030	0	0	0	0
	Program Manager	0.00	0.00	1.00	2.00	2.00	2.00	2.00
		0	0	117,505	260,124	260,124	260,124	260,124
Account 51105 Totals:		3.00	4.00	4.00	4.00	4.00	4.00	4.00
		327,163	444,613	467,232	515,600	515,600	515,600	515,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(468,031)	(468,031)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(115,467)	0	0	0	0	0
48215	Gifts and donations-operating	2,540	134	0	0	0	0	0
48225	Other miscellaneous revenue-operating	7,562	3,464	0	0	0	0	0
Miscellaneous revenues		(457,930)	(579,901)	0	0	0	0	0
Totals are		(457,930)	(579,901)	0	0	0	0	0
Expenditures								
51105	Wages and salaries	437,510	319,618	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	32,695	23,982	0	0	0	0	0
51130	Workers compensation	2,310	3,840	0	0	0	0	0
51135	Employer paid work day tax	110	78	0	0	0	0	0
51136	Oregon Family Leave Tax	0	337	0	0	0	0	0
51140	Pers contribution	99,510	72,966	0	0	0	0	0
51150	Health insurance	105,681	79,272	0	0	0	0	0
51155	Life and long term disability insurance	809	612	0	0	0	0	0
51160	Unemployment insurance	506	262	0	0	0	0	0
51165	Tri-Met tax	3,014	2,268	0	0	0	0	0
Personnel services		682,144	503,233	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	3,920	11,513	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	135	0	0	0	0	0	0
51220	Supplies-food	72	0	0	0	0	0	0
51270	Postage and freight	538	861	0	0	0	0	0
51275	Books, subscriptions, and publications	4,242,642	3,593,059	0	0	0	0	0
51280	Services -contract, government, other professional services	427,405	30,457	0	0	0	0	0
51305	Communications-services	0	1,038	0	0	0	0	0
51350	Dues and membership	0	157	0	0	0	0	0
51355	Training and education	0	2,016	0	0	0	0	0
51360	Travel expense	0	1,692	0	0	0	0	0
51460	Office Supplies- Internal	219	424	0	0	0	0	0
51465	Postage and freight- Internal	29,766	34,622	0	0	0	0	0
51475	Printing- Internal	1,074	1,172	0	0	0	0	0
51535	Software licenses	144	144	0	0	0	0	0
Materials and Services		4,705,915	3,677,156	0	0	0	0	0
53055	Interdpt chg-general	4,729	4,944	0	0	0	0	0
Interfund expenditures		4,729	4,944	0	0	0	0	0
Totals are		5,392,789	4,185,333	0	0	0	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Delivery Clerk I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	50,576	0	0	0	0	0
	Librarian II	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		246,324	258,622	0	0	0	0	0
	Library Program Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,174	94,726	0	0	0	0	0
	Senior Library Assistant	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		124,116	129,704	0	0	0	0	0
Account 51105 Totals:		6.00	7.00	0.00	0.00	0.00	0.00	0.00
		460,614	533,628	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51285	Services -professional services	0	(507)	0	0	0	0	0
	Materials and Services	0	(507)	0	0	0	0	0
	Totals are	0	(507)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - ILS & Technical Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	400,503	221,101	0	0	0	0	0
51125	FICA	30,082	16,603	0	0	0	0	0
51130	Workers compensation	1,912	2,560	0	0	0	0	0
51135	Employer paid work day tax	89	53	0	0	0	0	0
51136	Oregon Family Leave Tax	0	233	0	0	0	0	0
51140	Pers contribution	90,712	46,553	0	0	0	0	0
51150	Health insurance	89,596	52,848	0	0	0	0	0
51155	Life and long term disability insurance	685	408	0	0	0	0	0
51160	Unemployment insurance	420	175	0	0	0	0	0
51165	Tri-Met tax	2,850	1,606	0	0	0	0	0
Personnel services		616,848	342,139	0	0	0	0	0
51210	Supplies- general	54,711	25,835	0	0	0	0	0
51275	Books, subscriptions, and publications	2	0	0	0	0	0	0
51280	Services -contract, government, other professional services	170,342	183,205	0	0	0	0	0
51335	Repair & maint services-computer software	184,019	195,049	0	0	0	0	0
51350	Dues and membership	0	237	0	0	0	0	0
51355	Training and education	0	100	0	0	0	0	0
51360	Travel expense	0	900	0	0	0	0	0
51465	Postage and freight- Internal	26,105	33,383	0	0	0	0	0
51475	Printing- Internal	7,706	8,356	0	0	0	0	0
Materials and Services		442,885	447,064	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971020 - ILS & Technical Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,059,733	789,204	0	0	0	0	0
Position Costing Details								
	Librarian II	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		246,323	257,406	0	0	0	0	0
	Library Automation Systems Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		124,986	130,610	0	0	0	0	0
	Senior Library Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		62,058	64,852	0	0	0	0	0
Account 51105 Totals:		5.00	5.00	0.00	0.00	0.00	0.00	0.00
		433,367	452,868	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Partnerships

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	18,463	8,630	0	0	0	0	0
	Intergovernmental revenues	18,463	8,630	0	0	0	0	0
48215	Gifts and donations-operating	0	470	0	0	0	0	0
	Miscellaneous revenues	0	470	0	0	0	0	0
	Totals are	18,463	9,100	0	0	0	0	0
Expenditures								
51105	Wages and salaries	397,699	243,524	283,596	362,012	362,012	362,012	362,012
51115	Overtime and other pay	0	614	0	0	0	0	0
51125	FICA	29,981	18,471	21,696	27,693	27,693	27,693	27,693
51130	Workers compensation	1,989	2,717	6,567	8,464	8,464	8,464	8,464
51135	Employer paid work day tax	94	53	69	84	84	84	84
51136	Oregon Family Leave Tax	0	337	1,134	1,449	1,449	1,449	1,449
51140	Pers contribution	94,910	52,794	62,248	79,473	79,473	79,473	79,473
51150	Health insurance	92,790	52,849	58,575	86,068	86,068	86,068	86,068
51155	Life and long term disability insurance	709	408	648	668	668	668	668
51160	Unemployment insurance	438	182	180	240	240	240	240
51165	Tri-Met tax	2,571	1,785	2,293	2,964	2,964	2,964	2,964
51199	Misc Personnel Services	0	0	0	(4,645)	(4,645)	(4,645)	(4,645)

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Partnerships

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		621,181	373,733	437,006	564,470	564,470	564,470	564,470
51210	Supplies- general	10,045	469	40,090	40,090	40,090	40,090	40,090
51270	Postage and freight	0	28	50	50	50	50	50
51275	Books, subscriptions, and publications	74,476	80,900	89,280	89,280	89,280	89,280	89,280
51280	Services -contract, government, other professional services	6,428	6,346	9,346	23,346	23,346	23,346	23,346
51285	Services -professional services	40,251	13,575	70,000	70,000	70,000	70,000	70,000
51335	Repair & maint services-computer software	0	0	3,441	0	0	0	0
51350	Dues and membership	0	117	875	475	475	475	475
51355	Training and education	0	432	1,750	950	950	950	950
51360	Travel expense	0	96	3,875	3,475	3,475	3,475	3,475
51365	Private mileage	10	183	500	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	1	0	50	50	50	50	50
Materials and Services		131,211	102,146	219,257	229,716	229,716	229,716	229,716
	Totals are	752,392	475,879	656,263	794,186	794,186	794,186	794,186

Position Costing Details

Librarian II	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
	247,752	258,834	185,555	188,383	188,383	188,383	188,383	188,383
Library Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	57,626	60,154	0	0	0	0	0	0
Library Program Supervisor	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 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Partnerships

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		90,647	94,726	0	0	0	0	0
	Program Coordinator	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	98,041	0	0	0	0
	Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	60,984	60,984	60,984	60,984
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	112,645	112,645	112,645	112,645
Account 51105 Totals:		5.00	5.00	3.00	4.00	4.00	4.00	4.00
		396,025	413,714	283,596	362,012	362,012	362,012	362,012

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48215	Gifts and donations-operating	0	0	300	300	300	300	300
Miscellaneous revenues		0	0	300	300	300	300	300
Totals are		0	0	300	300	300	300	300
Expenditures								
51105	Wages and salaries	447,117	631,905	1,544,845	1,537,373	1,537,373	1,537,373	1,537,373
51110	Temporary salaries	42,955	25,975	0	0	0	0	0
51115	Overtime and other pay	0	201	10,002	10,420	10,420	10,420	10,420
51125	FICA	37,276	49,962	119,187	118,595	118,595	118,595	118,595
51130	Workers compensation	4,362	11,530	45,967	41,897	41,897	41,897	41,897
51135	Employer paid work day tax	183	210	481	415	415	415	415
51136	Oregon Family Leave Tax	0	1,732	6,216	6,191	6,191	6,191	6,191
51140	Pers contribution	88,291	143,616	360,932	360,092	360,092	360,092	360,092
51150	Health insurance	149,533	167,276	370,975	408,823	408,823	408,823	408,823
51155	Life and long term disability insurance	1,138	1,292	4,104	3,140	3,140	3,140	3,140
51160	Unemployment insurance	958	738	1,260	1,188	1,188	1,188	1,188
51165	Tri-Met tax	3,527	4,618	12,574	12,673	12,673	12,673	12,673
51180	Other employee allowances	3,064	3,514	3,110	2,510	2,510	2,510	2,510
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		778,403	1,042,568	2,479,653	2,503,317	2,503,317	2,503,317	2,503,317

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	100	0	0	0	0
51210	Supplies- general	2,932	633	37,220	35,220	35,220	35,220	35,220
51216	Supplies-furniture, fixture & work orders	0	0	1,500	0	0	0	0
51220	Supplies-food	225	271	263	263	263	263	263
51250	Supplies-clothing, uniforms	0	1,278	0	2,000	2,000	2,000	2,000
51270	Postage and freight	0	0	450	450	450	450	450
51275	Books, subscriptions, and publications	0	11,000	3,418,350	3,903,831	3,903,831	3,903,831	3,903,831
51280	Services -contract, government, other professional services	6,536	0	246,051	260,369	260,369	260,369	260,369
51285	Services -professional services	233	148	90,500	90,500	90,500	90,500	90,500
51300	Printing and duplicating	0	0	450	450	450	450	450
51305	Communications-services	0	0	300	300	300	300	300
51315	Repair & maint services-automotive	0	0	750	750	750	750	750
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	3,166	0	220,554	226,938	226,938	226,938	226,938
51350	Dues and membership	0	0	4,563	1,563	1,563	1,563	1,563
51355	Training and education	0	1,299	9,125	6,725	6,725	6,725	6,725
51360	Travel expense	0	0	4,563	1,563	1,563	1,563	1,563
51365	Private mileage	0	0	500	500	500	500	500
51460	Office Supplies- Internal	0	0	500	0	0	0	0
51465	Postage and freight- Internal	0	0	66,150	80,150	80,150	80,150	80,150
51470	Mail Messenger Services- Internal	0	21	0	0	0	0	0
51475	Printing- Internal	0	0	27,120	27,120	27,120	27,120	27,120
51525	Fleet -Internal (non-capital)	68,228	80,183	75,594	82,250	82,250	82,250	82,250
51545	Department vehicle damage deductible	625	500	1,500	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		81,945	95,334	4,206,103	4,722,442	4,722,442	4,722,442	4,722,442
53055	Interdpt chg-general	0	0	5,000	5,000	5,000	5,000	5,000
Interfund expenditures		0	0	5,000	5,000	5,000	5,000	5,000
57120	Vehicles	0	23,330	0	0	0	0	0
Capital outlay		0	23,330	0	0	0	0	0
	Totals are	860,348	1,161,232	6,690,756	7,230,759	7,230,759	7,230,759	7,230,759

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	75,122	75,122	75,122	75,122
Delivery Clerk I	5.00	6.00	7.00	4.80	4.80	4.80	4.80
	241,603	285,561	363,323	259,540	259,540	259,540	259,540
Financial Analyst, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	113,707	118,369	118,369	118,369	118,369
Librarian II	0.00	0.00	6.00	5.00	5.00	5.00	5.00
	0	0	543,660	466,853	466,853	466,853	466,853
Library Clerk	1.50	1.00	1.00	2.00	2.00	2.00	2.00
	70,096	50,374	52,346	108,984	108,984	108,984	108,984
Library Materials Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		72,609	75,876	78,532	81,752	81,752	81,752	81,752
	Library Program Supervisor	1.00	0.00	1.00	1.00	1.00	1.00	1.00
		90,647	0	98,041	102,061	102,061	102,061	102,061
	Management Analyst I	0.00	0.00	1.00	2.00	2.00	2.00	2.00
		0	0	88,831	184,946	184,946	184,946	184,946
	Senior Accounting Assistant	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	72,163	0	0	0	0
	Senior Library Assistant	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	134,242	139,746	139,746	139,746	139,746
Account 51105 Totals:		8.50	8.00	21.00	19.80	19.80	19.80	19.80
		474,955	411,811	1,544,845	1,537,373	1,537,373	1,537,373	1,537,373
	Delivery Clerk I	0.50	1.20	1.20	0.00	0.00	0.00	0.00
		24,199	50,053	0	0	0	0	0
Account 51110 Totals:		0.50	1.20	1.20	0.00	0.00	0.00	0.00
		24,199	50,053	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	208,795	134,158	279,722	288,657	288,657	288,657	288,657
51125	FICA	15,655	10,056	21,399	22,082	22,082	22,082	22,082
51130	Workers compensation	962	1,390	6,567	6,348	6,348	6,348	6,348
51135	Employer paid work day tax	40	26	69	63	63	63	63
51136	Oregon Family Leave Tax	0	314	1,119	1,155	1,155	1,155	1,155
51140	Pers contribution	45,162	27,932	61,400	63,373	63,373	63,373	63,373
51150	Health insurance	49,604	24,074	58,575	64,551	64,551	64,551	64,551
51155	Life and long term disability insurance	380	186	648	501	501	501	501
51160	Unemployment insurance	213	85	180	180	180	180	180
51165	Tri-Met tax	1,447	988	2,262	2,363	2,363	2,363	2,363
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		322,259	199,210	431,941	449,273	449,273	449,273	449,273
51210	Supplies- general	2,611	9,774	500	2,000	2,000	2,000	2,000
51216	Supplies-furniture, fixture & work orders	15,000	3,450	0	0	0	0	0
51220	Supplies-food	341	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	43	434	0	1,000	1,000	1,000	1,000
51270	Postage and freight	0	0	30,000	40,000	40,000	40,000	40,000
51275	Books, subscriptions, and publications	26	8,917	0	0	0	0	0
51280	Services -contract, government, other professional services	29,856	0	150,000	78,326	78,326	78,326	78,326
51285	Services -professional services	114,032	9,786	63,912	28,912	28,912	28,912	28,912
51295	Advertising and public notice	24,147	22,039	5,000	25,000	25,000	25,000	25,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51300	Printing and duplicating	9,598	21,048	39,506	80,000	80,000	80,000	80,000
51335	Repair & maint services-computer software	18,800	15,818	30,000	30,000	30,000	30,000	30,000
51350	Dues and membership	0	0	875	375	375	375	375
51355	Training and education	0	239	1,750	1,550	1,550	1,550	1,550
51360	Travel expense	0	0	875	375	375	375	375
51365	Private mileage	26	0	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	585	313	500	500	500	500	500
51475	Printing- Internal	237	0	3,900	1,000	1,000	1,000	1,000
51550	Other materials and services	0	20	0	0	0	0	0
51580	Employee Recognition	0	45	0	0	0	0	0
Materials and Services		215,302	91,882	327,818	290,038	290,038	290,038	290,038
Totals are		537,561	291,092	759,759	739,311	739,311	739,311	739,311

Position Costing Details

Department Communications Coordinator II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	102,567	107,181	110,418	115,481	115,481	115,481	115,481	115,481
Graphic Designer	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	80,499	83,799	83,799	83,799	83,799	83,799
Librarian II	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	88,805	0	0	0	0	0
Program Communication and Education Specialist, Sr	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	81,834	87,951	0	89,377	89,377	89,377	89,377	89,377
Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		90,647	94,726	0	0	0	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	3.00	3.00
		275,048	289,858	279,722	288,657	288,657	288,657	288,657

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Information Technology

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	558,495	642,397	697,263	730,473	730,473	730,473	730,473
51115	Overtime and other pay	0	0	15,454	16,367	16,367	16,367	16,367
51125	FICA	42,348	48,641	54,661	57,202	57,202	57,202	57,202
51130	Workers compensation	2,080	5,468	13,134	12,696	12,696	12,696	12,696
51135	Employer paid work day tax	96	97	138	126	126	126	126
51136	Oregon Family Leave Tax	0	1,083	2,818	2,987	2,987	2,987	2,987
51140	Pers contribution	132,731	137,235	170,125	177,988	177,988	177,988	177,988
51150	Health insurance	95,985	104,079	117,150	129,102	129,102	129,102	129,102
51155	Life and long term disability insurance	733	804	1,296	1,002	1,002	1,002	1,002
51160	Unemployment insurance	454	537	360	360	360	360	360
51165	Tri-Met tax	4,039	4,386	5,763	6,113	6,113	6,113	6,113
51180	Other employee allowances	1,827	1,495	1,820	910	910	910	910
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		838,789	946,222	1,079,982	1,135,326	1,135,326	1,135,326	1,135,326
51215	Supplies-computer	39,153	278,816	135,600	186,000	186,000	186,000	186,000
51280	Services -contract, government, other professional services	59,620	68,357	147,250	117,392	117,392	117,392	117,392
51305	Communications-services	109,931	121,901	140,000	145,000	145,000	145,000	145,000
51330	Repair & maint services-computer hardware	130,472	94,940	154,195	153,345	153,345	153,345	153,345
51335	Repair & maint services-computer software	216,282	208,298	381,320	320,995	320,995	320,995	320,995
51350	Dues and membership	0	0	1,500	500	500	500	500
51355	Training and education	0	149	3,000	2,600	2,600	2,600	2,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Information Technology

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	0	0	1,500	500	500	500	500
51365	Private mileage	0	0	250	250	250	250	250
51465	Postage and freight- Internal	0	0	250	250	250	250	250
51520	Finance (CAP) - Internal	0	0	2,000	0	0	0	0
Materials and Services		555,458	772,462	966,865	926,832	926,832	926,832	926,832
57155	Computer equipment- over \$5,000	0	0	0	115,000	115,000	115,000	115,000
Capital outlay		0	0	0	115,000	115,000	115,000	115,000
Totals are		1,394,248	1,718,684	2,046,847	2,177,158	2,177,158	2,177,158	2,177,158

Position Costing Details

Client Services Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	84,164	87,951	91,030	94,762	94,762	94,762	94,762	94,762
Client Services Technician, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	93,801	102,116	102,116	102,116	102,116	102,116
Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	118,951	124,305	128,655	133,930	133,930	133,930	133,930	133,930
Info System Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	124,365	124,365	124,365	124,365	124,365
Network Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	110,457	115,428	119,468	0	0	0	0	0
Senior Client Services Technician	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 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Information Technology

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		75,579	94,777	0	0	0	0	0
	Senior Network Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		118,951	0	0	0	0	0	0
	Systems Administration Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	137,058	141,855	147,825	147,825	147,825	147,825
	Web System Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,218	118,313	122,454	127,475	127,475	127,475	127,475
Account 51105 Totals:		6.00	6.00	6.00	6.00	6.00	6.00	6.00
		621,320	677,832	697,263	730,473	730,473	730,473	730,473

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	1,496	2,119	2,455	2,425	2,425	2,425	2,425
Intergovernmental revenues		1,496	2,119	2,455	2,425	2,425	2,425	2,425
48105	Invest interest income-general	(23,096)	19,775	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(3,900)	0	0	0	0	0
48215	Gifts and donations-operating	18,761	2,644	15,200	15,200	15,200	15,200	15,200
48225	Other miscellaneous revenue-operating	1,288	1,688	500	500	500	500	500
Miscellaneous revenues		(3,047)	20,206	15,700	15,700	15,700	15,700	15,700
49210	Transfer from COOP Library Fund	977,140	1,062,713	988,323	938,907	938,907	938,907	938,907
Operating transfers in		977,140	1,062,713	988,323	938,907	938,907	938,907	938,907
Totals are		975,589	1,085,039	1,006,478	957,032	957,032	957,032	957,032

Expenditures

51105	Wages and salaries	553,502	561,883	629,564	569,846	569,846	569,846	569,846
51115	Overtime and other pay	73	0	0	0	0	0	0
51125	FICA	41,801	42,245	48,163	43,592	43,592	43,592	43,592
51130	Workers compensation	4,953	10,484	19,698	16,928	16,928	16,928	16,928
51135	Employer paid work day tax	172	166	204	165	165	165	165

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	1,083	2,519	2,279	2,279	2,279	2,279
51140	Pers contribution	110,406	115,126	138,187	125,104	125,104	125,104	125,104
51150	Health insurance	108,792	102,503	117,150	107,585	107,585	107,585	107,585
51155	Life and long term disability insurance	832	792	1,296	835	835	835	835
51160	Unemployment insurance	1,088	683	540	480	480	480	480
51165	Tri-Met tax	3,738	3,961	5,092	4,665	4,665	4,665	4,665
51199	Misc Personnel Services	0	0	4,930	0	0	0	0
Personnel services		825,355	838,927	967,343	871,479	871,479	871,479	871,479
51205	Supplies-office, general	1,218	0	500	500	500	500	500
51210	Supplies- general	8,852	13,297	12,039	11,941	11,941	11,941	11,941
51215	Supplies-computer	160	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	12,369	2,475	2,475	2,475	2,475	2,475
51220	Supplies-food	80	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	2,500	2,500	2,500	2,500	2,500
51275	Books, subscriptions, and publications	48,637	43,400	34,846	34,846	34,846	34,846	34,846
51285	Services -professional services	740	1,055	750	140,000	140,000	140,000	140,000
51305	Communications-services	5,344	6,539	10,542	9,930	9,930	9,930	9,930
51310	Utilities	40	120	252	282	282	282	282
51335	Repair & maint services-computer software	282	0	0	0	0	0	0
51350	Dues and membership	0	137	1,750	0	0	0	0
51355	Training and education	500	2,205	3,500	3,500	3,500	3,500	3,500
51360	Travel expense	7	0	1,750	875	875	875	875
51365	Private mileage	60	243	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	1,900	1,351	4,000	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	78	57	300	300	300	300	300
51475	Printing- Internal	439	910	1,000	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	86	72	250	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	5,623	5,219	5,219	5,219	5,219
51490	County Administrators Office (CAP) - Internal	0	0	21,113	18,037	18,037	18,037	18,037
51505	County Auditor (CAP) - Internal	0	0	131	124	124	124	124
51510	OEICE (CAP) - Internal	0	0	5,045	4,437	4,437	4,437	4,437
51512	County Emergency Management (CAP) - Internal	0	0	5,186	4,716	4,716	4,716	4,716
51520	Finance (CAP) - Internal	0	0	14,835	17,050	17,050	17,050	17,050
51522	Facilities Operations (CAP) - Internal	0	0	56,117	52,469	52,469	52,469	52,469
51526	Human Resources (CAP) - Internal	0	0	27,520	27,578	27,578	27,578	27,578
51527	Liability Insurance (CAP) - Internal	0	0	35,432	21,032	21,032	21,032	21,032
51529	Building Depreciation (CAP) - Internal	0	0	4,776	4,549	4,549	4,549	4,549
Materials and Services		68,422	81,754	252,732	368,360	368,360	368,360	368,360
52005	Bank Service Charge	189	153	300	300	300	300	300
52130	Other Special Expenditures	0	0	0	0	0	0	0
Other expenditures		189	153	300	300	300	300	300
53010	Interdpt chg-indirect charges	92,762	132,519	(3,603)	0	0	0	0
Interfund expenditures		92,762	132,519	(3,603)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	635,086	562,273	562,273	562,273	562,273
Contingency		0	0	635,086	562,273	562,273	562,273	562,273
Totals are		986,728	1,053,353	1,851,858	1,802,412	1,802,412	1,802,412	1,802,412

Position Costing Details

Community Library Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	96,644	102,010	105,580	109,910	109,910	109,910	109,910	109,910
Librarian I	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	61,619	66,139	72,293	72,293	72,293	72,293	72,293
Librarian II	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	158,973	80,826	86,943	0	0	0	0	0
Library Assistant	2.00	2.00	1.50	1.50	1.50	1.50	1.50	1.50
	112,396	104,204	87,896	88,242	88,242	88,242	88,242	88,242
Library Clerk	2.00	2.00	1.50	1.50	1.50	1.50	1.50	1.50
	95,732	96,306	74,197	77,903	77,903	77,903	77,903	77,903
Library Materials Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	72,609	75,876	78,532	81,752	81,752	81,752	81,752	81,752
Senior Library Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	124,116	127,119	130,277	139,746	139,746	139,746	139,746	139,746
Account 51105 Totals:	10.00	10.00	9.00	8.00	8.00	8.00	8.00	8.00
	660,470	647,960	629,564	569,846	569,846	569,846	569,846	569,846

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Library Clerk	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	998,967	1,218,132	1,183,500	0	0	0	0
Taxes		998,967	1,218,132	1,183,500	0	0	0	0
44510	Other fees and charges-operating	0	300	0	0	0	0	0
44515	Parking Fees	1,364	3,956	10,000	0	0	0	0
Charges for Services		1,364	4,256	10,000	0	0	0	0
48105	Invest interest income-general	(44,972)	55,014	42,000	25,000	25,000	25,000	25,000
48107	Invest Interest Income-Unrealized Gain/Loss	0	(46,648)	0	0	0	0	0
48155	Property damage	0	1,998	0	0	0	0	0
48200	Rental income	92,513	108,776	100,000	150,000	150,000	150,000	150,000
48225	Other miscellaneous revenue-operating	18	1,146	1,500	0	0	0	0
Miscellaneous revenues		47,559	120,286	143,500	175,000	175,000	175,000	175,000
49042	Transfer from Transient Occupancy Tax	0	0	0	1,261,898	1,261,898	1,261,898	1,261,898
Operating transfers in		0	0	0	1,261,898	1,261,898	1,261,898	1,261,898
Totals are		1,047,890	1,342,673	1,337,000	1,436,898	1,436,898	1,436,898	1,436,898

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	195,987	206,477	357,994	193,145	193,145	193,145	193,145
51110	Temporary salaries	2,772	0	0	0	0	0	0
51115	Overtime and other pay	11,225	16,594	10,000	20,000	20,000	20,000	20,000
51125	FICA	15,839	16,847	27,405	14,800	14,800	14,800	14,800
51130	Workers compensation	2,524	3,068	7,872	2,605	2,605	2,605	2,605
51135	Employer paid work day tax	63	61	135	57	57	57	57
51136	Oregon Family Leave Tax	0	419	1,430	773	773	773	773
51140	Pers contribution	43,144	52,333	82,061	45,061	45,061	45,061	45,061
51150	Health insurance	55,559	55,469	120,083	61,329	61,329	61,329	61,329
51155	Life and long term disability insurance	421	429	1,324	476	476	476	476
51160	Unemployment insurance	282	190	369	171	171	171	171
51165	Tri-Met tax	1,521	1,611	2,895	1,581	1,581	1,581	1,581
51180	Other employee allowances	600	548	274	365	365	365	365
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		329,937	354,046	611,842	340,363	340,363	340,363	340,363
51205	Supplies-office, general	31	255	0	0	0	0	0
51210	Supplies- general	4,746	13,772	10,000	25,000	25,000	25,000	25,000
51285	Services -professional services	105	0	5,000	25,000	25,000	25,000	25,000
51295	Advertising and public notice	588	0	0	0	0	0	0
51305	Communications-services	0	19	0	0	0	0	0
51310	Utilities	90,771	82,071	100,000	100,000	100,000	100,000	100,000
51320	Repair & maint services-general	54,610	9,084	50,000	30,000	30,000	30,000	30,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51345	Lease and rentals - equipment	0	0	1,000	0	0	0	0
51350	Dues and membership	578	1,105	1,200	1,200	1,200	1,200	1,200
51355	Training and education	0	255	0	1,000	1,000	1,000	1,000
51360	Travel expense	701	119	0	4,000	4,000	4,000	4,000
51365	Private mileage	85	0	0	500	500	500	500
51390	Permits, licenses and fees	2,611	736	1,000	1,000	1,000	1,000	1,000
51462	Direct Charge Expense - Internal	0	0	0	315	315	315	315
51465	Postage and freight- Internal	1	0	0	0	0	0	0
51480	Photocopy machine- Internal	1,020	607	1,000	1,000	1,000	1,000	1,000
51485	Board of Commissioners (CAP) - Internal	0	0	5,453	6,260	6,260	6,260	6,260
51490	County Administrators Office (CAP) - Internal	0	0	19,157	19,636	19,636	19,636	19,636
51500	County Counsel (CAP) - Internal	0	0	25,947	15,020	15,020	15,020	15,020
51505	County Auditor (CAP) - Internal	0	0	414	344	344	344	344
51510	OEICE (CAP) - Internal	0	0	3,229	3,845	3,845	3,845	3,845
51512	County Emergency Management (CAP) - Internal	0	0	3,319	4,088	4,088	4,088	4,088
51517	ITS Operations (CAP) - Internal	0	0	60,649	74,027	74,027	74,027	74,027
51520	Finance (CAP) - Internal	0	0	74,238	49,044	49,044	49,044	49,044
51522	Facilities Operations (CAP) - Internal	0	0	4,017	3,140	3,140	3,140	3,140
51525	Fleet -Internal (non-capital)	55,245	62,684	95,620	65,677	65,677	65,677	65,677
51526	Human Resources (CAP) - Internal	0	0	17,613	23,901	23,901	23,901	23,901
51527	Liability Insurance (CAP) - Internal	0	0	43,979	14,913	14,913	14,913	14,913
51529	Building Depreciation (CAP) - Internal	0	0	1,433	1,024	1,024	1,024	1,024
51550	Other materials and services	131	94	1,000	1,000	1,000	1,000	1,000
Materials and Services		211,221	170,799	525,268	470,934	470,934	470,934	470,934

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	2,763	32	500	500	500	500	500
52045	Taxes, assessments, and liens	1,264	0	3,000	0	0	0	0
52130	Other Special Expenditures	57	950	0	0	0	0	0
	Other expenditures	4,084	982	3,500	500	500	500	500
53010	Interdpt chg-indirect charges	148,147	125,583	(68,465)	0	0	0	0
	Interfund expenditures	148,147	125,583	(68,465)	0	0	0	0
57115	Machinery and equipment over \$5,000	6,876	0	0	0	0	0	0
57135	Other capital outlay	7,200	0	0	0	0	0	0
	Capital outlay	14,076	0	0	0	0	0	0
59010	Contingency	0	0	2,841,044	2,984,094	2,984,094	2,984,094	2,984,094
	Contingency	0	0	2,841,044	2,984,094	2,984,094	2,984,094	2,984,094
	Totals are	707,465	651,410	3,913,189	3,795,891	3,795,891	3,795,891	3,795,891

Position Costing Details

Accounting Assistant II	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18,134	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	0.20	0.20	0.15	0.15	0.15	0.15	0.15
		9,244	9,660	8,271	9,491	9,491	9,491	9,491
	Event and Fair Supervisor	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		18,180	18,999	0	0	0	0	0
	Event Services Coordinator	0.20	0.20	0.15	0.30	0.30	0.30	0.30
		13,517	16,216	13,325	25,164	25,164	25,164	25,164
	Facilities Maintenance Technician, Senior	0.00	0.00	0.75	0.00	0.00	0.00	0.00
		0	0	61,870	0	0	0	0
	Facilities Maintenance Worker	1.60	0.40	0.90	0.50	0.50	0.50	0.50
		86,737	23,710	55,215	30,459	30,459	30,459	30,459
	Facilities Operations Supervisor	0.40	0.40	0.15	0.25	0.25	0.25	0.25
		37,158	38,830	15,071	26,148	26,148	26,148	26,148
	Fair Complex Manager	0.30	0.20	0.15	0.15	0.15	0.15	0.15
		39,048	27,441	21,300	22,174	22,174	22,174	22,174
	Fair Complex Marketing and Events Coordinator	0.30	0.20	0.15	0.15	0.15	0.15	0.15
		27,194	18,945	14,706	15,309	15,309	15,309	15,309
	General Services Aide	0.60	1.60	3.60	1.20	1.20	1.20	1.20
		19,808	62,275	154,911	50,971	50,971	50,971	50,971
	Management Analyst I	0.20	0.20	0.15	0.15	0.15	0.15	0.15
		16,426	17,165	13,325	13,429	13,429	13,429	13,429
	Program Specialist	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		6,581	0	0	0	0	0	0
Account 51105 Totals:		4.40	3.60	6.15	2.85	2.85	2.85	2.85
		292,027	233,241	357,994	193,145	193,145	193,145	193,145

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	559,971	682,825	650,500	0	0	0	0
Taxes		559,971	682,825	650,500	0	0	0	0
43156	Dept Agriculture Lottery Funds	53,167	53,167	53,166	53,166	53,166	53,166	53,166
Intergovernmental revenues		53,167	53,167	53,166	53,166	53,166	53,166	53,166
44511	Camping Fees	0	6,559	6,500	8,200	8,200	8,200	8,200
44514	Commercial Booth Rentals	192,550	212,230	230,000	230,000	230,000	230,000	230,000
44515	Parking Fees	216,418	176,480	175,000	185,500	185,500	185,500	185,500
44517	Sponsorship Fees	6,500	5,000	5,000	75,000	75,000	75,000	75,000
44518	Carnival Fees	521,853	491,709	500,000	580,000	580,000	580,000	580,000
44522	Entry Fees	0	4,720	4,500	4,500	4,500	4,500	4,500
44523	RV Fees	0	0	0	0	0	0	0
Charges for Services		937,322	896,699	921,000	1,083,200	1,083,200	1,083,200	1,083,200
48195	Reimbursement of expenses (operating)	44,315	16,070	0	0	0	0	0
48205	Concessions	294,056	404,702	400,000	530,000	530,000	530,000	530,000
48225	Other miscellaneous revenue-operating	9,067	5,978	6,000	4,500	4,500	4,500	4,500
Miscellaneous revenues		347,438	426,750	406,000	534,500	534,500	534,500	534,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49042	Transfer from Transient Occupancy Tax	0	0	0	707,435	707,435	707,435	707,435
Operating transfers in		0	0	0	707,435	707,435	707,435	707,435
Totals are		1,897,897	2,059,440	2,030,666	2,378,301	2,378,301	2,378,301	2,378,301
Expenditures								
51105	Wages and salaries	153,028	209,053	279,237	284,172	284,172	284,172	284,172
51110	Temporary salaries	14,655	569	0	0	0	0	0
51115	Overtime and other pay	5,989	10,116	10,000	10,000	10,000	10,000	10,000
51125	FICA	13,086	16,318	21,397	21,774	21,774	21,774	21,774
51130	Workers compensation	1,901	2,798	5,440	3,893	3,893	3,893	3,893
51135	Employer paid work day tax	54	58	102	85	85	85	85
51136	Oregon Family Leave Tax	0	404	1,104	1,138	1,138	1,138	1,138
51140	Pers contribution	37,286	48,244	67,093	65,853	65,853	65,853	65,853
51150	Health insurance	38,755	48,938	82,977	91,443	91,443	91,443	91,443
51155	Life and long term disability insurance	292	378	918	714	714	714	714
51160	Unemployment insurance	224	179	255	255	255	255	255
51165	Tri-Met tax	1,250	1,559	2,260	2,327	2,327	2,327	2,327
51180	Other employee allowances	391	365	456	456	456	456	456
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		266,911	338,978	471,239	482,110	482,110	482,110	482,110

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	530	278	100	0	0	0	0
51210	Supplies- general	38,902	45,269	50,000	60,000	60,000	60,000	60,000
51270	Postage and freight	0	31	0	0	0	0	0
51285	Services -professional services	404,628	394,930	500,000	600,000	600,000	600,000	600,000
51295	Advertising and public notice	20,960	68,864	75,000	100,000	100,000	100,000	100,000
51305	Communications-services	4,560	4,118	6,000	2,500	2,500	2,500	2,500
51310	Utilities	19,447	34,694	40,000	35,000	35,000	35,000	35,000
51320	Repair & maint services-general	455	0	0	0	0	0	0
51340	Lease and rentals - space	4,397	6,618	10,000	7,500	7,500	7,500	7,500
51345	Lease and rentals - equipment	75,073	107,443	150,000	140,000	140,000	140,000	140,000
51350	Dues and membership	2,658	2,000	2,500	1,000	1,000	1,000	1,000
51355	Training and education	0	505	2,000	3,000	3,000	3,000	3,000
51360	Travel expense	701	1,082	5,000	10,000	10,000	10,000	10,000
51365	Private mileage	85	93	50	285	285	285	285
51390	Permits, licenses and fees	100	0	500	250	250	250	250
51462	Direct Charge Expense - Internal	0	0	0	472	472	472	472
51465	Postage and freight- Internal	1	0	50	50	50	50	50
51475	Printing- Internal	1,288	0	0	0	0	0	0
51480	Photocopy machine- Internal	729	607	1,000	1,000	1,000	1,000	1,000
51485	Board of Commissioners (CAP) - Internal	0	0	0	2,087	2,087	2,087	2,087
51490	County Administrators Office (CAP) - Internal	0	0	0	6,546	6,546	6,546	6,546
51500	County Counsel (CAP) - Internal	0	0	0	5,007	5,007	5,007	5,007
51505	County Auditor (CAP) - Internal	0	0	0	115	115	115	115
51510	OEICE (CAP) - Internal	0	0	0	1,282	1,282	1,282	1,282
51512	County Emergency Management (CAP) - Internal	0	0	0	1,363	1,363	1,363	1,363

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51517	ITS Operations (CAP) - Internal	0	0	0	24,676	24,676	24,676	24,676
51520	Finance (CAP) - Internal	0	0	0	16,348	16,348	16,348	16,348
51522	Facilities Operations (CAP) - Internal	0	0	0	1,047	1,047	1,047	1,047
51526	Human Resources (CAP) - Internal	0	0	0	7,967	7,967	7,967	7,967
51527	Liability Insurance (CAP) - Internal	0	0	0	4,971	4,971	4,971	4,971
51529	Building Depreciation (CAP) - Internal	0	0	0	341	341	341	341
51550	Other materials and services	0	25	2,000	0	0	0	0
Materials and Services		574,513	666,557	844,200	1,032,807	1,032,807	1,032,807	1,032,807
52005	Bank Service Charge	3,044	2,529	500	2,000	2,000	2,000	2,000
52045	Taxes, assessments, and liens	139	1,135	500	0	0	0	0
52130	Other Special Expenditures	17,998	19,932	20,000	3,500	3,500	3,500	3,500
52146	Entertainment Expenses	217,940	455,686	500,000	512,884	512,884	512,884	512,884
52147	Open Class Expenses	1,764	52,887	50,000	50,000	50,000	50,000	50,000
52148	4-H Expenses	13,784	59,550	60,000	65,000	65,000	65,000	65,000
52149	FFA Expenses	7,244	16,026	15,000	40,000	40,000	40,000	40,000
52156	Parking Expenses	66,339	106,298	100,000	190,000	190,000	190,000	190,000
Other expenditures		328,251	714,043	746,000	863,384	863,384	863,384	863,384
53010	Interdpt chg-indirect charges	49,383	41,862	64,862	0	0	0	0
53055	Interdpt chg-general	0	150	0	0	0	0	0
Interfund expenditures		49,383	42,012	64,862	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57115	Machinery and equipment over \$5,000	0	9,809	0	0	0	0	0
Capital outlay		0	9,809	0	0	0	0	0
Totals are		1,219,058	1,771,400	2,126,301	2,378,301	2,378,301	2,378,301	2,378,301

Position Costing Details

Accounting Assistant II	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18,134	0	0	0	0	0	0	0
Administrative Specialist II	0.20	0.20	0.25	0.25	0.25	0.25	0.25	0.25
	9,244	9,660	13,785	15,818	15,818	15,818	15,818	15,818
Event and Fair Supervisor	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
	36,361	37,997	0	0	0	0	0	0
Event Services Coordinator	0.20	0.20	0.25	0.50	0.50	0.50	0.50	0.50
	13,517	16,216	22,208	41,940	41,940	41,940	41,940	41,940
Facilities Maintenance Technician, Senior	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00
	0	0	20,622	0	0	0	0	0
Facilities Maintenance Worker	0.80	0.20	0.50	0.50	0.50	0.50	0.50	0.50
	43,370	11,856	30,676	30,459	30,459	30,459	30,459	30,459
Facilities Operations Supervisor	0.20	0.20	0.25	0.25	0.25	0.25	0.25	0.25
	18,580	19,415	25,118	26,148	26,148	26,148	26,148	26,148
Fair Complex Manager	0.20	0.20	0.25	0.25	0.25	0.25	0.25	0.25
	26,032	27,441	35,501	36,957	36,957	36,957	36,957	36,957
Fair Complex Marketing and Events Coordinator	0.20	0.20	0.25	0.25	0.25	0.25	0.25	0.25

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		18,130	18,945	24,511	25,515	25,515	25,515	25,515
	General Services Aide	0.40	0.80	2.00	2.00	2.00	2.00	2.00
		13,206	31,137	84,608	84,953	84,953	84,953	84,953
	Management Analyst I	0.40	0.40	0.25	0.25	0.25	0.25	0.25
		32,852	34,330	22,208	22,382	22,382	22,382	22,382
	Program Specialist	0.80	0.00	0.00	0.00	0.00	0.00	0.00
		52,653	0	0	0	0	0	0
Account 51105 Totals:		4.10	2.80	4.25	4.25	4.25	4.25	4.25
		282,079	206,997	279,237	284,172	284,172	284,172	284,172

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981030 - Fair Complex Capital Improvements

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	0	277,777	0	0	0	0
Miscellaneous revenues		0	0	277,777	0	0	0	0
Totals are		0	0	277,777	0	0	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
51525	Fleet -Internal (non-capital)	0	0	0	2,440	2,440	2,440	2,440
Materials and Services		0	0	0	2,440	2,440	2,440	2,440
57115	Machinery and equipment over \$5,000	0	44,621	0	0	0	0	0
57120	Vehicles	0	0	30,500	0	0	0	0
57135	Other capital outlay	35,432	3,553	800,000	100,000	100,000	100,000	100,000
Capital outlay		35,432	48,174	830,500	100,000	100,000	100,000	100,000
Totals are		35,432	48,174	830,500	102,440	102,440	102,440	102,440

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Wingspan Event Center

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44515	Parking Fees	0	0	0	230,000	230,000	230,000	230,000
Charges for Services		0	0	0	230,000	230,000	230,000	230,000
48200	Rental income	0	0	0	700,000	700,000	700,000	700,000
48205	Concessions	0	0	0	80,000	80,000	80,000	80,000
48225	Other miscellaneous revenue-operating	0	0	0	100,000	100,000	100,000	100,000
Miscellaneous revenues		0	0	0	880,000	880,000	880,000	880,000
49375	Transfer from Event Center	0	0	0	428,959	428,959	428,959	428,959
Operating transfers in		0	0	0	428,959	428,959	428,959	428,959
Totals are		0	0	0	1,538,959	1,538,959	1,538,959	1,538,959
Expenditures								
51105	Wages and salaries	0	0	0	659,374	659,374	659,374	659,374
51115	Overtime and other pay	0	0	0	20,000	20,000	20,000	20,000
51125	FICA	0	0	0	50,522	50,522	50,522	50,522
51130	Workers compensation	0	0	0	9,057	9,057	9,057	9,057
51135	Employer paid work day tax	0	0	0	210	210	210	210
51136	Oregon Family Leave Tax	0	0	0	2,639	2,639	2,639	2,639

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Wingspan Event Center

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	0	0	0	152,486	152,486	152,486	152,486
51150	Health insurance	0	0	0	213,017	213,017	213,017	213,017
51155	Life and long term disability insurance	0	0	0	1,649	1,649	1,649	1,649
51160	Unemployment insurance	0	0	0	594	594	594	594
51165	Tri-Met tax	0	0	0	5,399	5,399	5,399	5,399
51180	Other employee allowances	0	0	0	1,000	1,000	1,000	1,000
Personnel services		0	0	0	1,115,947	1,115,947	1,115,947	1,115,947
51210	Supplies- general	0	0	0	10,000	10,000	10,000	10,000
51285	Services -professional services	0	0	0	70,000	70,000	70,000	70,000
51295	Advertising and public notice	0	0	0	10,000	10,000	10,000	10,000
51305	Communications-services	0	0	0	7,500	7,500	7,500	7,500
51310	Utilities	0	0	0	220,000	220,000	220,000	220,000
51390	Permits, licenses and fees	0	0	0	1,000	1,000	1,000	1,000
51462	Direct Charge Expense - Internal	0	0	0	2,846	2,846	2,846	2,846
51470	Mail Messenger Services- Internal	0	0	0	1,303	1,303	1,303	1,303
51475	Printing- Internal	0	0	0	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	0	0	0	1,000	1,000	1,000	1,000
51485	Board of Commissioners (CAP) - Internal	0	0	0	4,534	4,534	4,534	4,534
51490	County Administrators Office (CAP) - Internal	0	0	0	15,216	15,216	15,216	15,216
51505	County Auditor (CAP) - Internal	0	0	0	1,451	1,451	1,451	1,451
51510	OEICE (CAP) - Internal	0	0	0	3,254	3,254	3,254	3,254
51512	County Emergency Management (CAP) - Internal	0	0	0	3,459	3,459	3,459	3,459
51517	ITS Operations (CAP) - Internal	0	0	0	66,677	66,677	66,677	66,677

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Wingspan Event Center

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51520	Finance (CAP) - Internal	0	0	0	45,081	45,081	45,081	45,081
51522	Facilities Operations (CAP) - Internal	0	0	0	239,914	239,914	239,914	239,914
51525	Fleet -Internal (non-capital)	75	0	0	820	820	820	820
51526	Human Resources (CAP) - Internal	0	0	0	20,224	20,224	20,224	20,224
51527	Liability Insurance (CAP) - Internal	0	0	0	21,787	21,787	21,787	21,787
51529	Building Depreciation (CAP) - Internal	0	0	0	52,679	52,679	52,679	52,679
Materials and Services		75	0	0	801,745	801,745	801,745	801,745
52005	Bank Service Charge	0	0	0	2,000	2,000	2,000	2,000
52130	Other Special Expenditures	0	0	0	5,000	5,000	5,000	5,000
52156	Parking Expenses	0	0	0	20,000	20,000	20,000	20,000
Other expenditures		0	0	0	27,000	27,000	27,000	27,000
Totals are		75	0	0	1,944,692	1,944,692	1,944,692	1,944,692

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	0.60	0.60	0.60	0.60
	0	0	0	37,964	37,964	37,964	37,964
Event Services Coordinator	0.00	0.00	0.00	1.20	1.20	1.20	1.20
	0	0	0	100,656	100,656	100,656	100,656
Facilities Maintenance Worker	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	60,915	60,915	60,915	60,915
Facilities Operations Supervisor	0.00	0.00	0.00	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Wingspan Event Center

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	52,296	52,296	52,296	52,296
	Fair Complex Manager	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	88,695	88,695	88,695	88,695
	Fair Complex Marketing and Events Coordinator	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	61,237	61,237	61,237	61,237
	General Services Aide	0.00	0.00	0.00	4.80	4.80	4.80	4.80
		0	0	0	203,894	203,894	203,894	203,894
	Management Analyst I	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	53,717	53,717	53,717	53,717
Account 51105 Totals:		0.00	0.00	0.00	9.90	9.90	9.90	9.90
		0	0	0	659,374	659,374	659,374	659,374

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 165505 - Targeted Tourism Development

Organization

Unit: 165500 - Transient Occupancy Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	2,434,085	2,968,100	3,624,690	3,092,731	3,092,731	3,092,731	3,092,731
Taxes		2,434,085	2,968,100	3,624,690	3,092,731	3,092,731	3,092,731	3,092,731
48105	Invest interest income-general	(30,455)	6,140	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	4,066	0	0	0	0	0
Miscellaneous revenues		(30,455)	10,207	0	0	0	0	0
Totals are		2,403,630	2,978,307	3,624,690	3,092,731	3,092,731	3,092,731	3,092,731
Expenditures								
51280	Services -contract, government, other professional services	2,406,585	2,940,600	3,593,690	3,092,731	3,092,731	3,092,731	3,092,731
51285	Services -professional services	0	0	31,000	0	0	0	0
Materials and Services		2,406,585	2,940,600	3,624,690	3,092,731	3,092,731	3,092,731	3,092,731
53055	Interdpt chg-general	27,500	27,500	0	0	0	0	0
Interfund expenditures		27,500	27,500	0	0	0	0	0
Totals are		2,434,085	2,968,100	3,624,690	3,092,731	3,092,731	3,092,731	3,092,731

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 165510 - Flexible Tourism Development

Organization

Unit: 165500 - Transient Occupancy Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	1,198,804	1,461,810	1,785,179	1,523,187	1,523,187	1,523,187	1,523,187
Taxes		1,198,804	1,461,810	1,785,179	1,523,187	1,523,187	1,523,187	1,523,187
Totals are		1,198,804	1,461,810	1,785,179	1,523,187	1,523,187	1,523,187	1,523,187
Expenditures								
51280	Services -contract, government, other professional services	1,198,804	1,461,810	1,785,179	1,523,187	1,523,187	1,523,187	1,523,187
Materials and Services		1,198,804	1,461,810	1,785,179	1,523,187	1,523,187	1,523,187	1,523,187
Totals are		1,198,804	1,461,810	1,785,179	1,523,187	1,523,187	1,523,187	1,523,187

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 165515 - Administration Dedicated Lodging Tax

Organization

Unit: 165500 - Transient Occupancy Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	0	0	10,380,105	13,368,482	13,368,482	13,368,482	13,368,482
Taxes		0	0	10,380,105	13,368,482	13,368,482	13,368,482	13,368,482
Totals are		0	0	10,380,105	13,368,482	13,368,482	13,368,482	13,368,482
Expenditures								
51280	Services -contract, government, other professional services	0	0	35,000	4,939,982	4,939,982	4,939,982	4,939,982
51500	County Counsel (CAP) - Internal	0	0	30,000	0	0	0	0
51520	Finance (CAP) - Internal	0	0	88,444	0	0	0	0
Materials and Services		0	0	153,444	4,939,982	4,939,982	4,939,982	4,939,982
54105	Transfer to General Fund	0	0	6,353,528	4,949,288	4,949,288	4,949,288	4,949,288
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	1,553,966	1,338,759	1,338,759	1,338,759	1,338,759
54320	Transfer to Fair Fund	0	0	2,319,167	1,969,333	1,969,333	1,969,333	1,969,333
54490	Transfer to Events Center	0	0	0	0	0	0	0
54595	Transfer to Finance (534)	0	0	0	141,120	141,120	141,120	141,120
54610	Transfer to Fund 526 County Counsel	0	0	0	30,000	30,000	30,000	30,000
Transfers to other funds		0	0	10,226,661	8,428,500	8,428,500	8,428,500	8,428,500
Totals are		0	0	10,380,105	13,368,482	13,368,482	13,368,482	13,368,482

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43105	Recreational vehicle registration	0	0	0	453,000	453,000	453,000	453,000
43380	Other Federal grants-operating	0	0	0	109,999	109,999	109,999	109,999
	Intergovernmental revenues	0	0	0	562,999	562,999	562,999	562,999
44420	Park Reservation fees	0	0	0	47,000	47,000	47,000	47,000
44425	Paid Parking Fee	0	0	0	740,000	740,000	740,000	740,000
44550	Other fees and charges-general	0	0	0	15,000	15,000	15,000	15,000
	Charges for Services	0	0	0	802,000	802,000	802,000	802,000
48205	Concessions	0	0	0	50,000	50,000	50,000	50,000
48240	Settlements/Judgements	0	0	0	2,000	2,000	2,000	2,000
	Miscellaneous revenues	0	0	0	52,000	52,000	52,000	52,000
49005	Transfer from General Fund	0	0	0	1,575,644	1,299,143	1,299,143	1,299,143
	Operating transfers in	0	0	0	1,575,644	1,299,143	1,299,143	1,299,143
	Totals are	0	0	0	2,992,643	2,716,142	2,716,142	2,716,142

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	0	777,062	777,062	777,062	777,062
51110	Temporary salaries	0	0	0	190,185	168,502	168,502	168,502
51125	FICA	0	0	0	74,311	72,650	72,650	72,650
51130	Workers compensation	0	0	0	39,218	37,779	37,779	37,779
51135	Employer paid work day tax	0	0	0	273	265	265	265
51136	Oregon Family Leave Tax	0	0	0	3,868	3,783	3,783	3,783
51140	Pers contribution	0	0	0	212,310	207,707	207,707	207,707
51150	Health insurance	0	0	0	199,032	199,032	199,032	199,032
51155	Life and long term disability insurance	0	0	0	1,546	1,546	1,546	1,546
51160	Unemployment insurance	0	0	0	789	759	759	759
51165	Tri-Met tax	0	0	0	7,921	7,741	7,741	7,741
51180	Other employee allowances	0	0	0	4,117	4,115	4,115	4,115
51199	Misc Personnel Services	0	0	0	37,441	37,450	37,450	37,450
Personnel services		0	0	0	1,548,073	1,518,391	1,518,391	1,518,391
51210	Supplies- general	0	0	0	71,034	71,034	71,034	71,034
51220	Supplies-food	0	0	0	200	200	200	200
51225	Supplies-gas, oil and lubrication	0	0	0	26,000	26,000	26,000	26,000
51250	Supplies-clothing, uniforms	0	0	0	4,500	4,500	4,500	4,500
51255	Supplies-parts, equipment	0	0	0	3,500	3,500	3,500	3,500
51270	Postage and freight	0	0	0	200	200	200	200
51275	Books, subscriptions, and publications	0	0	0	200	200	200	200
51280	Services -contract, government, other professional services	0	0	0	133,516	133,516	133,516	133,516
51295	Advertising and public notice	0	0	0	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51304	Communications-equipment	0	0	0	200	200	200	200
51305	Communications-services	0	0	0	13,558	13,558	13,558	13,558
51310	Utilities	0	0	0	102,000	102,000	102,000	102,000
51320	Repair & maint services-general	0	0	0	5,000	5,000	5,000	5,000
51345	Lease and rentals - equipment	0	0	0	1,500	1,500	1,500	1,500
51350	Dues and membership	0	0	0	2,000	2,000	2,000	2,000
51355	Training and education	0	0	0	10,000	10,000	10,000	10,000
51360	Travel expense	0	0	0	4,000	4,000	4,000	4,000
51365	Private mileage	0	0	0	500	500	500	500
51390	Permits, licenses and fees	0	0	0	7,000	7,000	7,000	7,000
51460	Office Supplies- Internal	0	0	0	500	500	500	500
51462	Direct Charge Expense - Internal	0	0	0	4,632	4,632	4,632	4,632
51465	Postage and freight- Internal	0	0	0	100	100	100	100
51475	Printing- Internal	0	0	0	2,600	2,600	2,600	2,600
51480	Photocopy machine- Internal	0	0	0	2,000	2,000	2,000	2,000
51485	Board of Commissioners (CAP) - Internal	0	0	0	6,886	6,886	6,886	6,886
51490	County Administrators Office (CAP) - Internal	0	0	0	20,634	20,634	20,634	20,634
51505	County Auditor (CAP) - Internal	0	0	0	172	172	172	172
51510	OEICE (CAP) - Internal	0	0	0	4,930	4,930	4,930	4,930
51512	County Emergency Management (CAP) - Internal	0	0	0	5,240	5,240	5,240	5,240
51517	ITS Operations (CAP) - Internal	0	0	0	110,934	110,934	110,934	110,934
51520	Finance (CAP) - Internal	0	0	0	121,708	121,708	121,708	121,708
51522	Facilities Operations (CAP) - Internal	0	0	0	145,209	145,209	145,209	145,209
51525	Fleet -Internal (non-capital)	0	0	0	193,179	193,179	193,179	193,179
51526	Human Resources (CAP) - Internal	0	0	0	30,642	30,642	30,642	30,642

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51527	Liability Insurance (CAP) - Internal	0	0	0	61,694	61,694	61,694	61,694
51529	Building Depreciation (CAP) - Internal	0	0	0	48,528	48,528	48,528	48,528
51545	Department vehicle damage deductible	0	0	0	500	500	500	500
Materials and Services		0	0	0	1,146,996	1,146,996	1,146,996	1,146,996
52130	Other Special Expenditures	0	0	0	23,000	23,000	23,000	23,000
55105	Bond principal payments	0	0	0	22,293	22,293	22,293	22,293
56105	Bond Interest payments	0	0	0	5,462	5,462	5,462	5,462
Other expenditures		0	0	0	50,755	50,755	50,755	50,755
59010	Contingency	0	0	0	246,819	0	0	0
Contingency		0	0	0	246,819	0	0	0
Totals are		0	0	0	2,992,643	2,716,142	2,716,142	2,716,142

Position Costing Details

Groundskeeper	0.00	0.00	0.00	1.60	1.60	1.60	1.60
	0	0	0	104,772	104,771	104,771	104,771
Groundskeeper, Senior	0.00	0.00	0.00	0.95	0.95	0.95	0.95
	0	0	0	68,682	68,683	68,683	68,683
Management Analyst II	0.00	0.00	0.00	0.98	0.98	0.98	0.98
	0	0	0	105,081	105,081	105,081	105,081

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - General Parks

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Park Ranger	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	209,611	209,610	209,610	209,610
	Parks Manager	0.00	0.00	0.00	0.95	0.95	0.95	0.95
		0	0	0	122,968	122,968	122,968	122,968
	Parks Superintendent	0.00	0.00	0.00	0.95	0.95	0.95	0.95
		0	0	0	108,652	108,653	108,653	108,653
	Senior Administrative Specialist	0.00	0.00	0.00	0.82	0.82	0.82	0.82
		0	0	0	57,296	57,296	57,296	57,296
Account 51105 Totals:		0.00	0.00	0.00	9.25	9.25	9.25	9.25
		0	0	0	777,062	777,062	777,062	777,062
	General Services Aide	0.00	0.00	0.00	3.39	2.91	2.91	2.91
		0	0	0	153,133	131,451	131,451	131,451
	Program Specialist	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	37,052	37,051	37,051	37,051
Account 51110 Totals:		0.00	0.00	0.00	3.89	3.41	3.41	3.41
		0	0	0	190,185	168,502	168,502	168,502

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	0	(303)	0	0	0	0	0
Taxes		0	(303)	0	0	0	0	0
44515	Parking Fees	74,938	233,526	280,000	0	0	0	0
44523	RV Fees	0	0	0	0	0	0	0
Charges for Services		74,938	233,526	280,000	0	0	0	0
48105	Invest interest income-general	(54,785)	28,142	24,000	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	18,208	0	0	0	0	0
48200	Rental income	328,120	385,474	658,000	0	0	0	0
48205	Concessions	38,334	85,004	118,000	0	0	0	0
48220	Recycled waste	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,210	73,153	275,000	0	0	0	0
Miscellaneous revenues		320,878	589,980	1,075,000	0	0	0	0
	Totals are	395,816	823,203	1,355,000	0	0	0	0

Expenditures

51105	Wages and salaries	327,931	404,983	479,726	0	0	0	0
51110	Temporary salaries	6,340	569	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	11,323	18,671	10,000	0	0	0	0
51125	FICA	26,082	31,757	36,783	0	0	0	0
51130	Workers compensation	3,650	5,314	8,448	0	0	0	0
51135	Employer paid work day tax	95	107	154	0	0	0	0
51136	Oregon Family Leave Tax	0	768	1,899	0	0	0	0
51140	Pers contribution	73,123	94,242	119,225	0	0	0	0
51150	Health insurance	79,629	92,887	128,865	0	0	0	0
51155	Life and long term disability insurance	606	717	1,430	0	0	0	0
51160	Unemployment insurance	415	325	396	0	0	0	0
51165	Tri-Met tax	2,461	3,001	3,877	0	0	0	0
51180	Other employee allowances	965	914	1,090	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		532,620	654,255	791,893	0	0	0	0
51205	Supplies-office, general	319	617	0	0	0	0	0
51210	Supplies- general	19,716	21,638	30,000	0	0	0	0
51215	Supplies-computer	1,509	0	0	0	0	0	0
51285	Services -professional services	3,159	44,302	50,000	0	0	0	0
51295	Advertising and public notice	2,310	4,114	50,000	0	0	0	0
51305	Communications-services	9,846	1,777	10,000	0	0	0	0
51310	Utilities	171,688	183,985	300,000	0	0	0	0
51320	Repair & maint services-general	1,364	5,272	0	0	0	0	0
51350	Dues and membership	658	265	1,200	0	0	0	0
51355	Training and education	0	20	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	701	0	0	0	0	0	0
51365	Private mileage	85	0	0	0	0	0	0
51390	Permits, licenses and fees	341	875	500	0	0	0	0
51470	Mail Messenger Services- Internal	0	1,306	1,296	0	0	0	0
51480	Photocopy machine- Internal	728	606	1,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,301	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	15,231	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	1,473	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	3,128	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,215	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	60,579	0	0	0	0
51520	Finance (CAP) - Internal	0	0	20,378	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	244,187	0	0	0	0
51525	Fleet -Internal (non-capital)	5,535	5,529	7,772	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	17,062	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	24,084	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	55,314	0	0	0	0
51550	Other materials and services	2,302	0	1,000	0	0	0	0
Materials and Services		220,259	270,306	901,720	0	0	0	0
52005	Bank Service Charge	0	2,002	500	0	0	0	0
52045	Taxes, assessments, and liens	0	1,149	0	0	0	0	0
52130	Other Special Expenditures	125	950	500	0	0	0	0
52149	FFA Expenses	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52156	Parking Expenses	12,566	168,893	10,000	0	0	0	0
58010	Depreciation Expense	0	0	0	0	0	0	0
Other expenditures		12,691	172,993	11,000	0	0	0	0
53010	Interdpt chg-indirect charges	355,699	402,058	(11,895)	0	0	0	0
53055	Interdpt chg-general	0	150	0	0	0	0	0
Interfund expenditures		355,699	402,208	(11,895)	0	0	0	0
54320	Transfer to Fair Fund	0	0	0	428,959	428,959	428,959	428,959
Transfers to other funds		0	0	0	428,959	428,959	428,959	428,959
57115	Machinery and equipment over \$5,000	50,587	23,187	0	0	0	0	0
Capital outlay		50,587	23,187	0	0	0	0	0
59010	Contingency	0	0	1,428,409	0	0	0	0
Contingency		0	0	1,428,409	0	0	0	0
Totals are		1,171,856	1,522,949	3,121,127	428,959	428,959	428,959	428,959

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Accounting Assistant II	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		24,178	0	0	0	0	0	0
	Administrative Specialist II	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		27,733	28,981	33,085	0	0	0	0
	Event and Fair Supervisor	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		36,362	37,998	0	0	0	0	0
	Event Services Coordinator	0.60	1.20	0.60	0.00	0.00	0.00	0.00
		40,551	91,025	53,298	0	0	0	0
	Facilities Maintenance Worker	1.60	0.40	0.60	0.00	0.00	0.00	0.00
		86,740	23,711	36,811	0	0	0	0
	Facilities Operations Supervisor	0.40	0.40	0.60	0.40	0.40	0.40	0.40
		37,158	38,831	60,285	0	0	0	0
	Fair Complex Manager	0.50	0.60	0.60	0.60	0.60	0.60	0.60
		65,082	82,319	85,202	0	0	0	0
	Fair Complex Marketing and Events Coordinator	0.50	0.60	0.60	0.60	0.60	0.60	0.60
		45,323	56,836	58,824	0	0	0	0
	General Services Aide	1.00	1.60	2.40	1.80	1.80	1.80	1.80
		33,016	62,273	98,923	0	0	0	0
	Management Analyst I	0.40	0.40	0.60	0.60	0.60	0.60	0.60
		32,853	34,332	53,298	0	0	0	0
	Program Specialist	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		6,581	0	0	0	0	0	0
	Account 51105 Totals:	6.50	6.20	6.60	4.60	4.60	4.60	4.60
		435,577	456,306	479,726	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Management Analyst 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:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	6,616	0	0	0	0	0	0
51110	Temporary salaries	222	0	0	0	0	0	0
51115	Overtime and other pay	33	0	0	0	0	0	0
51125	FICA	521	0	0	0	0	0	0
51130	Workers compensation	12	0	0	0	0	0	0
51140	Pers contribution	1,463	0	0	0	0	0	0
51150	Health insurance	419	0	0	0	0	0	0
51155	Life and long term disability insurance	1	0	0	0	0	0	0
51160	Unemployment insurance	1	0	0	0	0	0	0
51165	Tri-Met tax	49	0	0	0	0	0	0
Personnel services		9,335	0	0	0	0	0	0
51230	Supplies-automotive	3,000	0	0	0	0	0	0
51285	Services -professional services	477	661	0	0	0	0	0
51350	Dues and membership	167,263	101,695	184,450	182,100	175,850	175,850	175,850
51485	Board of Commissioners (CAP) - Internal	0	0	259	195	195	195	195
51490	County Administrators Office (CAP) - Internal	0	0	374	250	250	250	250
51505	County Auditor (CAP) - Internal	0	0	528	429	429	429	429
51520	Finance (CAP) - Internal	0	0	5,562	2,619	2,619	2,619	2,619
51550	Other materials and services	176,463	0	0	0	0	0	0
Materials and Services		347,203	102,355	191,173	185,593	179,343	179,343	179,343

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52060	Contributions to other agencies	240,093	0	0	0	0	0	0
52130	Other Special Expenditures	97,000	75,000	30,000	30,000	0	0	0
Other expenditures		337,093	75,000	30,000	30,000	0	0	0
Totals are		693,631	177,355	221,173	215,593	179,343	179,343	179,343

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 163005 - Contingency

Organization

Unit: 163000 - Contingency

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
59010	Contingency	0	0	30,911,051	37,148,155	36,898,021	36,898,021	36,898,021
	Contingency	0	0	30,911,051	37,148,155	36,898,021	36,898,021	36,898,021
	Totals are	0	0	30,911,051	37,148,155	36,898,021	36,898,021	36,898,021

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 169605 - Community Network

Organization

Unit: 169600 - Community Network

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	753	424	424	424	424
51490	County Administrators Office (CAP) - Internal	0	0	1,087	542	542	542	542
51505	County Auditor (CAP) - Internal	0	0	1,583	1,026	1,026	1,026	1,026
51520	Finance (CAP) - Internal	0	0	2,170	1,708	1,708	1,708	1,708
Materials and Services		0	0	5,593	3,700	3,700	3,700	3,700
52060	Contributions to other agencies	937,500	825,818	422,547	422,547	37,904	37,904	37,904
Other expenditures		937,500	825,818	422,547	422,547	37,904	37,904	37,904
54205	Transfer to Housing Services Fund	0	0	52,154	0	0	0	0
Transfers to other funds		0	0	52,154	0	0	0	0
Totals are		937,500	825,818	480,294	426,247	41,604	41,604	41,604

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(64,909)	46,547	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(9,797)	0	0	0	0	0
Miscellaneous revenues		(64,909)	36,750	0	0	0	0	0
Totals are		(64,909)	36,750	0	0	0	0	0
Expenditures								
57165	FF&C Capital Outlay	0	0	961,844	2,186,094	2,186,094	2,186,094	2,186,094
Capital outlay		0	0	961,844	2,186,094	2,186,094	2,186,094	2,186,094
59010	Contingency	0	0	1,200,000	0	0	0	0
Contingency		0	0	1,200,000	0	0	0	0
Totals are		0	0	2,161,844	2,186,094	2,186,094	2,186,094	2,186,094

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358080 - ITS Capital Land, Spatial, and Digital

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47135	Interdpt rev-ITS capital	125,030	41,106	337,012	619,200	619,200	619,200	619,200
Interfund revenues		125,030	41,106	337,012	619,200	619,200	619,200	619,200
49005	Transfer from General Fund	71,400	0	210,280	141,649	46,710	46,710	46,710
49350	Transfer from Gain Share	700,000	180,000	200,000	0	0	0	0
Operating transfers in		771,400	180,000	410,280	141,649	46,710	46,710	46,710
Totals are		896,430	221,106	747,292	760,849	665,910	665,910	665,910
Expenditures								
51215	Supplies-computer	270	358	0	0	0	0	0
51285	Services -professional services	511,708	604,371	0	0	0	0	0
51305	Communications-services	15,530	0	0	0	0	0	0
51355	Training and education	0	4,000	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	2,306	0	0	0	0	0
51535	Software licenses	30,212	84,090	0	0	0	0	0
Materials and Services		557,719	695,125	0	0	0	0	0
57145	Data processing-chargeback	125,968	41,106	337,012	619,200	619,200	619,200	619,200
57146	Data processing- no chargeback	0	0	410,280	261,649	261,649	261,649	261,649

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358080 - ITS Capital Land, Spatial, and Digital

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		125,968	41,106	747,292	880,849	880,849	880,849	880,849
	Totals are	683,688	736,231	747,292	880,849	880,849	880,849	880,849

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

358081 - ITS Capital Enterprise Application &
Fund-Program: Engineering

Functional Area: 07CAPO - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47135	Interdpt rev-ITS capital	289,308	465,571	456,973	472,389	472,389	472,389	472,389
Interfund revenues		289,308	465,571	456,973	472,389	472,389	472,389	472,389
49005	Transfer from General Fund	597,044	0	65,000	265,591	85,480	85,480	85,480
49220	Transfer from ITS Systems Replacement Fund	430,000	0	50,000	0	0	0	0
49350	Transfer from Gain Share	100,000	770,000	765,000	107,000	107,000	107,000	107,000
Operating transfers in		1,127,044	770,000	880,000	372,591	192,480	192,480	192,480
Totals are		1,416,352	1,235,571	1,336,973	844,980	664,869	664,869	664,869
Expenditures								
51215	Supplies-computer	33,971	75,175	0	0	0	0	0
51285	Services -professional services	503,385	73,046	0	0	0	0	0
51330	Repair & maint services-computer hardware	40,860	0	0	0	0	0	0
51335	Repair & maint services-computer software	75,000	35,125	0	0	0	0	0
51360	Travel expense	0	2,460	0	0	0	0	0
51420	Insurance	129	0	0	0	0	0	0
51535	Software licenses	114,272	512,613	0	0	0	0	0
Materials and Services		767,617	698,419	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

358081 - ITS Capital Enterprise Application &
Fund-Program: Engineering

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57145	Data processing-chargeback	289,308	465,571	456,973	472,389	472,389	472,389	472,389
57146	Data processing- no chargeback	0	0	2,515,547	1,067,591	1,067,591	1,067,591	1,067,591
57155	Computer equipment- over \$5,000	0	21,059	0	0	0	0	0
Capital outlay		289,308	486,631	2,972,520	1,539,980	1,539,980	1,539,980	1,539,980
Totals are		1,056,925	1,185,050	2,972,520	1,539,980	1,539,980	1,539,980	1,539,980

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Client Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47135	Interdpt rev-ITS capital	261,875	226,083	546,910	475,892	475,892	475,892	475,892
Interfund revenues		261,875	226,083	546,910	475,892	475,892	475,892	475,892
48105	Invest interest income-general	(200,417)	119,513	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	16,261	0	0	0	0	0
Miscellaneous revenues		(200,417)	135,774	0	0	0	0	0
49005	Transfer from General Fund	490,852	0	0	52,700	34,200	34,200	34,200
49220	Transfer from ITS Systems Replacement Fund	620,000	600,000	600,000	0	0	0	0
49350	Transfer from Gain Share	0	0	0	19,737	19,737	19,737	19,737
Operating transfers in		1,110,852	600,000	600,000	72,437	53,937	53,937	53,937
Totals are		1,172,310	961,857	1,146,910	548,329	529,829	529,829	529,829

Expenditures

51215	Supplies-computer	556,049	636,237	0	0	0	0	0
51285	Services -professional services	10,582	25,000	0	0	0	0	0
51420	Insurance	0	35,848	0	0	0	0	0
51535	Software licenses	255,391	4,448	0	0	0	0	0
Materials and Services		822,022	701,532	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Client Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
55110	Other debt principal	24,259	24,932	0	0	0	0	0
56110	Other debt interest payments	2,808	2,135	0	0	0	0	0
	Other expenditures	27,067	27,067	0	0	0	0	0
57120	Vehicles	0	0	0	0	19,737	19,737	19,737
57145	Data processing-chargeback	233,870	199,015	546,910	475,892	475,892	475,892	475,892
57146	Data processing- no chargeback	0	0	370,449	72,437	52,700	52,700	52,700
	Capital outlay	233,870	199,015	917,359	548,329	548,329	548,329	548,329
	Totals are	1,082,959	927,615	917,359	548,329	548,329	548,329	548,329

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358083 - ITS Capital Security

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49005	Transfer from General Fund	0	0	67,500	35,000	10,000	10,000	10,000
49350	Transfer from Gain Share	0	0	35,000	90,000	90,000	90,000	90,000
Operating transfers in		0	0	102,500	125,000	100,000	100,000	100,000
Totals are		0	0	102,500	125,000	100,000	100,000	100,000
Expenditures								
57146	Data processing- no chargeback	0	0	102,500	125,000	125,000	125,000	125,000
Capital outlay		0	0	102,500	125,000	125,000	125,000	125,000
Totals are		0	0	102,500	125,000	125,000	125,000	125,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358084 - ITS Capital Office of the CIO

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47135	Interdpt rev-ITS capital	15,996	0	0	0	0	0	0
Interfund revenues		15,996	0	0	0	0	0	0
49005	Transfer from General Fund	403,395	0	0	12,094	24,039	24,039	24,039
49350	Transfer from Gain Share	120,000	50,000	0	41,263	41,263	41,263	41,263
Operating transfers in		523,395	50,000	0	53,357	65,302	65,302	65,302
Totals are		539,391	50,000	0	53,357	65,302	65,302	65,302
Expenditures								
51285	Services -professional services	300,585	127,479	0	0	0	0	0
51535	Software licenses	53,485	114,678	0	0	0	0	0
Materials and Services		354,069	242,156	0	0	0	0	0
57145	Data processing-chargeback	15,996	0	0	0	0	0	0
57146	Data processing- no chargeback	0	0	(646,547)	53,357	65,302	65,302	65,302
Capital outlay		15,996	0	(646,547)	53,357	65,302	65,302	65,302
59010	Contingency	0	0	2,359,951	2,985,135	2,666,585	2,666,585	2,666,585

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358084 - ITS Capital Office of the CIO

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	2,359,951	2,985,135	2,666,585	2,666,585	2,666,585
	Totals are	370,065	242,156	1,713,404	3,038,492	2,731,887	2,731,887	2,731,887

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358085 - ITS Capital Infrastructure Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47135	Interdpt rev-ITS capital	217,510	8,084	30,500	31,000	31,000	31,000	31,000
Interfund revenues		217,510	8,084	30,500	31,000	31,000	31,000	31,000
49005	Transfer from General Fund	695,500	0	202,949	38,695	38,695	38,695	38,695
49220	Transfer from ITS Systems Replacement Fund	260,000	415,000	350,000	0	0	0	0
49350	Transfer from Gain Share	80,000	0	0	742,000	742,000	742,000	742,000
Operating transfers in		1,035,500	415,000	552,949	780,695	780,695	780,695	780,695
Totals are		1,253,010	423,084	583,449	811,695	811,695	811,695	811,695
Expenditures								
51215	Supplies-computer	118,203	7,029	0	0	0	0	0
51270	Postage and freight	0	268	0	0	0	0	0
51285	Services -professional services	250,680	250,777	0	0	0	0	0
51304	Communications-equipment	414	8,401	0	0	0	0	0
51330	Repair & maint services-computer hardware	17,000	21,727	0	0	0	0	0
51335	Repair & maint services-computer software	0	27,500	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51535	Software licenses	61,123	94,721	0	0	0	0	0
Materials and Services		447,420	410,424	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358085 - ITS Capital Infrastructure Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57145	Data processing-chargeback	217,510	8,084	30,500	31,000	31,000	31,000	31,000
57146	Data processing- no chargeback	0	0	2,192,500	1,857,495	1,857,495	1,857,495	1,857,495
57155	Computer equipment- over \$5,000	11,253	865,849	0	0	0	0	0
Capital outlay		228,763	873,934	2,223,000	1,888,495	1,888,495	1,888,495	1,888,495
	Totals are	676,184	1,284,358	2,223,000	1,888,495	1,888,495	1,888,495	1,888,495

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358030 - Facilities Capital Projects

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(337,954)	192,882	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	17,659	0	0	0	0	0
48195	Reimbursement of expenses (operating)	(35)	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,797	0	0	0	0	0	0
Miscellaneous revenues		(328,192)	210,541	0	0	0	0	0
Totals are		(328,192)	210,541	0	0	0	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	0	38,436	38,436	38,436	38,436
51490	County Administrators Office (CAP) - Internal	0	0	0	51,987	51,987	51,987	51,987
51505	County Auditor (CAP) - Internal	0	0	0	21,050	21,050	21,050	21,050
51520	Finance (CAP) - Internal	0	0	0	79,954	79,954	79,954	79,954
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	0	191,427	191,427	191,427	191,427
53010	Interdpt chg-indirect charges	0	0	3,983	0	0	0	0
Interfund expenditures		0	0	3,983	0	0	0	0
Totals are		0	0	3,983	191,427	191,427	191,427	191,427

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47146	Interdpt rev-facilities capital grants	0	13,407	0	0	0	0	0
Interfund revenues		0	13,407	0	0	0	0	0
48105	Invest interest income-general	(1)	3	0	0	0	0	0
Miscellaneous revenues		(1)	3	0	0	0	0	0
49005	Transfer from General Fund	3,000,000	0	2,470,000	0	0	0	0
Operating transfers in		3,000,000	0	2,470,000	0	0	0	0
Totals are		2,999,999	13,410	2,470,000	0	0	0	0
Expenditures								
51285	Services -professional services	297,806	262,654	0	0	0	0	0
51380	Relocation expenses	4,840	7,388	0	0	0	0	0
51385	Public information	68	3,848	0	0	0	0	0
51390	Permits, licenses and fees	9,740	454	0	0	0	0	0
51475	Printing- Internal	0	99	0	0	0	0	0
51550	Other materials and services	37,793	4,106	0	0	0	0	0
Materials and Services		350,248	278,549	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57105	Land and land improvements	18,868	8,595	0	0	0	0	0
57110	Building-no chargeback	1,708,109	504,718	5,635,000	3,049,650	3,049,650	3,049,650	3,049,650
57135	Other capital outlay	207,507	160,583	0	0	0	0	0
Capital outlay		1,934,485	673,897	5,635,000	3,049,650	3,049,650	3,049,650	3,049,650
59010	Contingency	0	0	2,516,158	3,000,000	3,000,000	3,000,000	3,000,000
Contingency		0	0	2,516,158	3,000,000	3,000,000	3,000,000	3,000,000
	Totals are	2,284,732	952,446	8,151,158	6,049,650	6,049,650	6,049,650	6,049,650

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43405	Other State grants-capital	75,000	0	0	0	0	0	0
	Intergovernmental revenues	75,000	0	0	0	0	0	0
47145	Interdpt rev-facilities capital	153,681	9,887,288	35,335,249	34,400,249	34,400,249	34,400,249	34,400,249
	Interfund revenues	153,681	9,887,288	35,335,249	34,400,249	34,400,249	34,400,249	34,400,249
48105	Invest interest income-general	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
49146	Transfer from Fund 234 (Local Option Levy)	9,039	1,942	0	0	0	0	0
49355	Transfer from District Patrol	2,664	0	0	0	0	0	0
	Operating transfers in	11,703	1,942	0	0	0	0	0
	Totals are	240,384	9,889,230	35,335,249	34,400,249	34,400,249	34,400,249	34,400,249

Expenditures

51285	Services -professional services	91,254	1,203,778	0	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51340	Lease and rentals - space	0	0	0	0	0	0	0
51390	Permits, licenses and fees	2,240	70,386	0	0	0	0	0
51550	Other materials and services	0	6,653	0	0	0	0	0
Materials and Services		93,494	1,280,817	0	0	0	0	0
57105	Land and land improvements	60,250	8,276,393	0	0	0	0	0
57110	Building-no chargeback	26,850	906,848	0	0	0	0	0
57135	Other capital outlay	19,195	237	0	0	0	0	0
57160	Building Projects-chargeback	0	0	35,335,249	34,800,249	34,800,249	34,800,249	34,800,249
Capital outlay		106,295	9,183,478	35,335,249	34,800,249	34,800,249	34,800,249	34,800,249
Totals are		199,789	10,464,296	35,335,249	34,800,249	34,800,249	34,800,249	34,800,249

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51285	Services -professional services	90,819	7,260	1,914	0	0	0	0
51550	Other materials and services	7	0	0	0	0	0	0
Materials and Services		90,826	7,260	1,914	0	0	0	0
57135	Other capital outlay	0	0	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
Capital outlay		0	0	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
Totals are		90,826	7,260	2,901,914	2,900,000	2,900,000	2,900,000	2,900,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43387	Other State revenue	38,760	12,764	15,000	15,000	15,000	15,000	15,000
Intergovernmental revenues		38,760	12,764	15,000	15,000	15,000	15,000	15,000
Totals are		38,760	12,764	15,000	15,000	15,000	15,000	15,000
Expenditures								
57110	Building-no chargeback	77,520	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	231,170	231,170	231,170	231,170	231,170
Capital outlay		77,520	0	231,170	231,170	231,170	231,170	231,170
Totals are		77,520	0	231,170	231,170	231,170	231,170	231,170

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358038 - SIP - Strategic Investment Program

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49260	Transfer from Strategic Investment Program	0	0	0	20,120,000	20,120,000	20,120,000	20,120,000
Operating transfers in		0	0	0	20,120,000	20,120,000	20,120,000	20,120,000
Totals are		0	0	0	20,120,000	20,120,000	20,120,000	20,120,000
Expenditures								
57110	Building-no chargeback	0	0	0	18,200,000	20,120,000	20,120,000	20,120,000
Capital outlay		0	0	0	18,200,000	20,120,000	20,120,000	20,120,000
Totals are		0	0	0	18,200,000	20,120,000	20,120,000	20,120,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(9,974)	7,157	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,499)	0	0	0	0	0
Miscellaneous revenues		(9,974)	5,659	0	0	0	0	0
Totals are		(9,974)	5,659	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	1,040	0	0	0	0	0
51285	Services -professional services	0	0	30,000	30,000	30,000	30,000	30,000
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	53	53	53	53
51490	County Administrators Office (CAP) - Internal	0	0	0	375	375	375	375
51505	County Auditor (CAP) - Internal	0	0	0	188	188	188	188
51520	Finance (CAP) - Internal	0	0	0	922	922	922	922
Materials and Services		0	1,040	30,000	31,538	31,538	31,538	31,538
53010	Interdpt chg-indirect charges	0	0	47	0	0	0	0
Interfund expenditures		0	0	47	0	0	0	0
57105	Land and land improvements	287	242	30,000	30,000	30,000	30,000	30,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		287	242	30,000	30,000	30,000	30,000	30,000
59010	Contingency	0	0	272,227	267,316	267,316	267,316	267,316
Contingency		0	0	272,227	267,316	267,316	267,316	267,316
	Totals are	287	1,282	332,274	328,854	328,854	328,854	328,854

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358050 - Administration

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43400	Other Local revenue-capital	0	0	400,000	400,000	400,000	400,000	400,000
Intergovernmental revenues		0	0	400,000	400,000	400,000	400,000	400,000
48105	Invest interest income-general	(152,776)	59,537	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	65,724	0	0	0	0	0
Miscellaneous revenues		(152,776)	125,261	0	0	0	0	0
49140	Transfer from Human Services Fund	0	1,800,000	0	0	0	0	0
49146	Transfer from Fund 234 (Local Option Levy)	1,050,000	0	0	0	0	0	0
Operating transfers in		1,050,000	1,800,000	0	0	0	0	0
Totals are		897,224	1,925,261	400,000	400,000	400,000	400,000	400,000
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	0	3,518	3,518	3,518	3,518
51490	County Administrators Office (CAP) - Internal	0	0	0	4,498	4,498	4,498	4,498
51505	County Auditor (CAP) - Internal	0	0	0	1,840	1,840	1,840	1,840
51520	Finance (CAP) - Internal	0	0	0	8,782	8,782	8,782	8,782
Materials and Services		0	0	0	18,638	18,638	18,638	18,638

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358050 - Administration

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	0	0	1,988	0	0	0	0
	Interfund expenditures	0	0	1,988	0	0	0	0
	Totals are	0	0	1,988	18,638	18,638	18,638	18,638

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358070 - Dispatch Center

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51285	Services -professional services	41,209	22,416	0	0	0	0	0
51310	Utilities	0	33,823	0	0	0	0	0
51380	Relocation expenses	800	7,620	0	0	0	0	0
51385	Public information	16,741	185	0	0	0	0	0
51390	Permits, licenses and fees	249,125	0	0	0	0	0	0
51550	Other materials and services	5,888	430	0	0	0	0	0
Materials and Services		313,762	64,474	0	0	0	0	0
57105	Land and land improvements	0	0	0	0	0	0	0
57110	Building-no chargeback	5,523,639	130,752	300,000	50,000	50,000	50,000	50,000
57135	Other capital outlay	250,561	14,561	0	0	0	0	0
Capital outlay		5,774,200	145,313	300,000	50,000	50,000	50,000	50,000
Totals are		6,087,962	209,788	300,000	50,000	50,000	50,000	50,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358075 - System Infrastructure

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51255	Supplies-parts, equipment	100,003	59,361	0	0	0	0	0
51285	Services -professional services	5,635,406	2,468,306	3,684,692	2,940,024	2,940,024	2,940,024	2,940,024
51310	Utilities	206	0	0	0	0	0	0
51365	Private mileage	400	0	0	0	0	0	0
51390	Permits, licenses and fees	6,092	0	0	0	0	0	0
Materials and Services		5,742,107	2,527,667	3,684,692	2,940,024	2,940,024	2,940,024	2,940,024
57115	Machinery and equipment over \$5,000	25,500	37,900	0	0	0	0	0
Capital outlay		25,500	37,900	0	0	0	0	0
Totals are		5,767,607	2,565,567	3,684,692	2,940,024	2,940,024	2,940,024	2,940,024

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 355 - Facilites Park SDC

Fund-Program: 358045 - Park SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44550	Other fees and charges-general	88,452	9,828	29,484	27,027	27,027	27,027	27,027
Charges for Services		88,452	9,828	29,484	27,027	27,027	27,027	27,027
48105	Invest interest income-general	(5,578)	4,403	0	9,289	9,289	9,289	9,289
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,236)	0	0	0	0	0
Miscellaneous revenues		(5,578)	3,167	0	9,289	9,289	9,289	9,289
Totals are		82,875	12,995	29,484	36,316	36,316	36,316	36,316
Expenditures								
59010	Contingency	0	0	235,046	254,887	254,887	254,887	254,887
Contingency		0	0	235,046	254,887	254,887	254,887	254,887
Totals are		0	0	235,046	254,887	254,887	254,887	254,887

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51285	Services -professional services	5,842	0	0	0	0	0	0
	Materials and Services	5,842	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	9,333	0	0	0	0	0	0
	Interfund expenditures	9,333	0	0	0	0	0	0
54115	Transfer to Road Fund	921	0	0	0	0	0	0
	Transfers to other funds	921	0	0	0	0	0	0
	Totals are	16,095	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	652	0	0	0	0	0	0
	Miscellaneous revenues	652	0	0	0	0	0	0
	Totals are	652	0	0	0	0	0	0
Expenditures								
53010	Interdpt chg-indirect charges	(1,867)	0	0	0	0	0	0
	Interfund expenditures	(1,867)	0	0	0	0	0	0
54115	Transfer to Road Fund	2,762	0	0	0	0	0	0
54530	Transfer to Trans Dev Tax	802,079	0	0	0	0	0	0
	Transfers to other funds	804,841	0	0	0	0	0	0
	Totals are	802,974	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	1,804,995	18,421,488	7,381,365	8,881,233	8,881,233	8,881,233	8,881,233
43340	ODOT revenue-operating	0	0	16,069	0	0	0	0
43385	Other Local revenue-operating	3,557,785	33,462,987	26,591,000	18,699,864	18,699,864	18,699,864	18,699,864
Intergovernmental revenues		5,362,780	51,884,475	33,988,434	27,581,097	27,581,097	27,581,097	27,581,097
48105	Invest interest income-general	(2,950,609)	1,712,598	0	3,085,841	3,085,841	3,085,841	3,085,841
48107	Invest Interest Income-Unrealized Gain/Loss	0	516,417	0	0	0	0	0
48180	Reimbursement from developers (capital)	34,790	3,712,580	63,000	25,000	25,000	25,000	25,000
48195	Reimbursement of expenses (operating)	37,589	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	43,000	43,000	43,000	43,000
48305	Proceeds from sale of long term debt	0	0	0	0	150,000,000	150,000,000	150,000,000
Miscellaneous revenues		(2,878,230)	5,941,595	63,000	3,153,841	153,153,841	153,153,841	153,153,841
49005	Transfer from General Fund	34,599,903	34,266,985	48,402,887	200,460,010	48,143,932	48,143,932	48,143,932
49010	Transfer from Road Fund	50,878	80,903	0	965,000	965,000	965,000	965,000
49050	Transfer from Road Capital Projects Fund	0	572,780	0	820	820	820	820
49065	Transfer from Urban Road Maintenance Fund	128,680	350,004	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	0	284,000	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	7,699,695	0	13,562,415	682,650	682,650	682,650	682,650
49385	Transfer from Bonny Slope	0	161,939	194,667	366,903	366,903	366,903	366,903
Operating transfers in		42,479,157	35,716,611	62,159,969	202,475,383	50,159,305	50,159,305	50,159,305

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		44,963,707	93,542,681	96,211,403	233,210,321	230,894,243	230,894,243	230,894,243
Expenditures								
51235	Supplies-road construction-maintenance	(352)	0	0	0	0	0	0
51270	Postage and freight	0	3,061	0	0	0	0	0
51280	Services -contract, government, other professional services	219,825	709,762	6,293,600	143,683	143,683	143,683	143,683
51285	Services -professional services	30,360,575	95,169,173	137,161,356	104,198,535	104,198,535	104,198,535	104,198,535
51290	Services-legal services	45,709	322,705	12,000	643,754	643,754	643,754	643,754
51295	Advertising and public notice	1,517	610	1,700	1,260	1,260	1,260	1,260
51300	Printing and duplicating	25,369	8,725	23,490	9,250	9,250	9,250	9,250
51305	Communications-services	0	290	0	0	0	0	0
51320	Repair & maint services-general	0	308	0	0	0	0	0
51380	Relocation expenses	207,360	707,691	55,000	419,960	419,960	419,960	419,960
51385	Public information	0	159	2,600	1,623	1,623	1,623	1,623
51390	Permits, licenses and fees	558,634	104,301	303,000	478,480	478,480	478,480	478,480
51465	Postage and freight- Internal	0	5,238	0	12,054	12,054	12,054	12,054
51475	Printing- Internal	0	1,409	2,250	5,055	5,055	5,055	5,055
51485	Board of Commissioners (CAP) - Internal	0	0	152,009	135,494	135,494	135,494	135,494
51490	County Administrators Office (CAP) - Internal	0	0	219,389	173,256	173,256	173,256	173,256
51505	County Auditor (CAP) - Internal	0	0	92,363	70,224	70,224	70,224	70,224
51520	Finance (CAP) - Internal	0	0	281,500	246,727	246,727	246,727	246,727
51550	Other materials and services	43,291	989,075	31,075	26,600	26,600	26,600	26,600
Materials and Services		31,461,928	98,022,506	144,631,332	106,565,955	106,565,955	106,565,955	106,565,955

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	0	0	0	0	0	0	0
52045	Taxes, assessments, and liens	149	135	0	350	350	350	350
Other expenditures		149	135	0	350	350	350	350
53010	Interdpt chg-indirect charges	392,215	503,812	14,592	0	0	0	0
53035	Interdpt chg -recording fees	19,318	11,268	15,000	21,900	21,900	21,900	21,900
53505	Intradpt chg - General	5,823,013	6,651,027	6,380,954	5,876,202	5,876,202	5,876,202	5,876,202
Interfund expenditures		6,234,546	7,166,107	6,410,546	5,898,102	5,898,102	5,898,102	5,898,102
54105	Transfer to General Fund	75,000	170,000	75,000	0	0	0	0
54115	Transfer to Road Fund	360,183	433,662	437,509	560,054	560,054	560,054	560,054
54170	Transfer to Road Capital Projects Fund	157,389	276,147	573,040	1,065,135	1,065,135	1,065,135	1,065,135
54545	Transfer to Statewide Transportation Improvement	200,477	0	0	0	0	0	0
Transfers to other funds		793,050	879,809	1,085,549	1,625,189	1,625,189	1,625,189	1,625,189
57125	Infrastructure-right of way acquisitions	6,657,197	4,789,692	1,418,000	4,748,557	4,748,557	4,748,557	4,748,557
Capital outlay		6,657,197	4,789,692	1,418,000	4,748,557	4,748,557	4,748,557	4,748,557
59010	Contingency	0	0	0	182,946,406	180,630,328	180,630,328	180,630,328

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization
 Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	0	182,946,406	180,630,328	180,630,328	180,630,328
	Totals are	45,146,870	110,858,249	153,545,427	301,784,559	299,468,481	299,468,481	299,468,481

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	607,500	0	0	0	0	0	0
43340	ODOT revenue-operating	1,410,065	823,406	662,950	3,604,611	3,604,611	3,604,611	3,604,611
Intergovernmental revenues		2,017,565	823,406	662,950	3,604,611	3,604,611	3,604,611	3,604,611
48105	Invest interest income-general	(553,782)	355,809	0	700,172	700,172	700,172	700,172
48107	Invest Interest Income-Unrealized Gain/Loss	0	(104,558)	0	0	0	0	0
48180	Reimbursement from developers (capital)	450,000	0	0	0	0	0	0
Miscellaneous revenues		(103,782)	251,251	0	700,172	700,172	700,172	700,172
49010	Transfer from Road Fund	422,905	5,371,946	493,500	0	0	0	0
49065	Transfer from Urban Road Maintenance Fund	0	0	0	53,501	53,501	53,501	53,501
49085	Transfer from MSTIP III Fund	157,389	276,147	51,837	21,873	21,873	21,873	21,873
49295	Transfer from TDT - Trans Dev Tax Fund	20,561	0	0	0	0	0	0
Operating transfers in		600,855	5,648,093	545,337	75,374	75,374	75,374	75,374
Totals are		2,514,638	6,722,750	1,208,287	4,380,157	4,380,157	4,380,157	4,380,157

Expenditures

51280	Services -contract, government, other professional services	36,422	17,673	113,320	40,000	40,000	40,000	40,000
51285	Services -professional services	655,218	5,137,539	16,458,542	52,000	52,000	52,000	52,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51295	Advertising and public notice	234	0	250	0	0	0	0
51300	Printing and duplicating	419	0	2,000	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	0	0	500	0	0	0	0
51390	Permits, licenses and fees	0	10,142	40,000	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	34,688	27,665	27,665	27,665	27,665
51490	County Administrators Office (CAP) - Internal	0	0	50,064	35,375	35,375	35,375	35,375
51505	County Auditor (CAP) - Internal	0	0	21,078	14,352	14,352	14,352	14,352
51520	Finance (CAP) - Internal	0	0	65,965	65,274	65,274	65,274	65,274
51550	Other materials and services	473	398	500	10,000	10,000	10,000	10,000
Materials and Services		692,767	5,165,751	16,786,907	244,666	244,666	244,666	244,666
53010	Interdpt chg-indirect charges	5,931	71,140	4,106	0	0	0	0
53035	Interdpt chg -recording fees	0	192	0	0	0	0	0
53505	Intradpt chg - General	470,925	494,623	278,100	295,950	295,950	295,950	295,950
Interfund expenditures		476,857	565,956	282,206	295,950	295,950	295,950	295,950
54115	Transfer to Road Fund	13,230	14,630	72,426	45,136	45,136	45,136	45,136
54180	Transfer to MSTIP 3 Fund	0	472,048	0	0	0	0	0
Transfers to other funds		13,230	486,678	72,426	45,136	45,136	45,136	45,136

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57125	Infrastructure-right of way acquisitions	0	107,100	103,500	3,640,000	3,640,000	3,640,000	3,640,000
Capital outlay		0	107,100	103,500	3,640,000	3,640,000	3,640,000	3,640,000
59010	Contingency	0	0	0	15,250,195	15,250,195	15,250,195	15,250,195
Contingency		0	0	0	15,250,195	15,250,195	15,250,195	15,250,195
Totals are		1,182,854	6,325,485	17,245,039	19,475,947	19,475,947	19,475,947	19,475,947

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	0	0	250,000	1,200,000	1,200,000	1,200,000	1,200,000
43340	ODOT revenue-operating	0	79,443	424,487	2,593,472	2,593,472	2,593,472	2,593,472
43380	Other Federal grants-operating	0	0	354,000	1,150,768	1,150,768	1,150,768	1,150,768
Intergovernmental revenues		0	79,443	1,028,487	4,944,240	4,944,240	4,944,240	4,944,240
49085	Transfer from MSTIP III Fund	0	0	451,618	761,091	761,091	761,091	761,091
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	100,000	0	0	0	0
Operating transfers in		0	0	551,618	761,091	761,091	761,091	761,091
Totals are		0	79,443	1,580,105	5,705,331	5,705,331	5,705,331	5,705,331
Expenditures								
51270	Postage and freight	0	991	0	2,010	2,010	2,010	2,010
51280	Services -contract, government, other professional services	0	325	35,000	56,000	56,000	56,000	56,000
51285	Services -professional services	88,202	630,876	2,607,000	3,379,600	3,379,600	3,379,600	3,379,600
51295	Advertising and public notice	0	205	0	510	510	510	510
51300	Printing and duplicating	0	861	0	3,000	3,000	3,000	3,000
51385	Public information	0	332	500	650	650	650	650
51390	Permits, licenses and fees	0	5,583	500	52,778	52,778	52,778	52,778
51465	Postage and freight- Internal	0	1,397	0	100	100	100	100
51475	Printing- Internal	0	179	0	1,055	1,055	1,055	1,055

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	0	483	0	500	500	500	500
	Materials and Services	88,202	641,232	2,643,000	3,496,203	3,496,203	3,496,203	3,496,203
53035	Interdpt chg -recording fees	0	0	0	500	500	500	500
53505	Intradpt chg - General	37,427	136,161	195,000	1,118,520	1,118,520	1,118,520	1,118,520
	Interfund expenditures	37,427	136,161	195,000	1,119,020	1,119,020	1,119,020	1,119,020
57125	Infrastructure-right of way acquisitions	0	0	0	35,000	35,000	35,000	35,000
	Capital outlay	0	0	0	35,000	35,000	35,000	35,000
	Totals are	125,630	777,392	2,838,000	4,650,223	4,650,223	4,650,223	4,650,223

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(1)	(60)	0	0	0	0	0
	Miscellaneous revenues	(1)	(60)	0	0	0	0	0
49010	Transfer from Road Fund	28,625	95,673	0	0	0	0	0
	Operating transfers in	28,625	95,673	0	0	0	0	0
	Totals are	28,624	95,613	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	(30,512)	69,852	0	0	0	0	0
51285	Services -professional services	26,208	2,720	0	0	0	0	0
51390	Permits, licenses and fees	435	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	0	0	0	0	0
51520	Finance (CAP) - Internal	0	0	0	0	0	0	0
51550	Other materials and services	0	13,850	0	0	0	0	0
	Materials and Services	(3,869)	86,422	0	0	0	0	0
53010	Interdpt chg-indirect charges	842	48	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53505	Intradpt chg - General	31,652	3,480	0	0	0	0	0
	Interfund expenditures	32,493	3,528	0	0	0	0	0
54115	Transfer to Road Fund	0	0	0	0	0	0	0
	Transfers to other funds	0	0	0	0	0	0	0
	Totals are	28,625	89,951	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAPO - 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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43340	ODOT revenue-operating	0	126,870	1,627,363	588,802	588,802	588,802	588,802
43385	Other Local revenue-operating	43,417	43,417	43,417	0	0	0	0
Intergovernmental revenues		43,417	170,287	1,670,780	588,802	588,802	588,802	588,802
48105	Invest interest income-general	(6)	(121)	0	0	0	0	0
Miscellaneous revenues		(6)	(121)	0	0	0	0	0
49010	Transfer from Road Fund	7,377,202	3,793,183	5,707,800	8,913,934	8,913,934	8,913,934	8,913,934
49065	Transfer from Urban Road Maintenance Fund	1,500	0	0	0	0	0	0
49085	Transfer from MSTIP III Fund	0	0	33,969	22,171	22,171	22,171	22,171
Operating transfers in		7,378,702	3,793,183	5,741,769	8,936,105	8,936,105	8,936,105	8,936,105
Totals are		7,422,113	3,963,349	7,412,549	9,524,907	9,524,907	9,524,907	9,524,907

Expenditures

51235	Supplies-road construction-maintenance	0	16,974	0	0	0	0	0
51270	Postage and freight	0	292	0	0	0	0	0
51280	Services -contract, government, other professional services	7,207	1,139	0	239,500	239,500	239,500	239,500
51285	Services -professional services	5,723,964	3,003,622	6,487,008	7,783,260	7,783,260	7,783,260	7,783,260
51295	Advertising and public notice	987	598	620	990	990	990	990

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51300	Printing and duplicating	3,129	630	1,690	2,850	2,850	2,850	2,850
51320	Repair & maint services-general	0	137	0	0	0	0	0
51380	Relocation expenses	0	600	0	2,000	2,000	2,000	2,000
51385	Public information	0	0	1,200	1,050	1,050	1,050	1,050
51390	Permits, licenses and fees	125,061	129,100	23,019	33,650	33,650	33,650	33,650
51465	Postage and freight- Internal	0	124	0	1,910	1,910	1,910	1,910
51475	Printing- Internal	0	0	0	500	500	500	500
51485	Board of Commissioners (CAP) - Internal	0	0	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	0	0	0	0	0
51520	Finance (CAP) - Internal	0	0	0	0	0	0	0
51550	Other materials and services	1,349	14,691	9,140	24,450	24,450	24,450	24,450
Materials and Services		5,861,697	3,167,908	6,522,677	8,090,160	8,090,160	8,090,160	8,090,160
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	103,467	51,406	0	0	0	0	0
53035	Interdpt chg -recording fees	449	2,353	0	350	350	350	350
53505	Intradpt chg - General	1,776,352	937,031	798,906	1,315,900	1,315,900	1,315,900	1,315,900
Interfund expenditures		1,880,267	990,790	798,906	1,316,250	1,316,250	1,316,250	1,316,250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54180	Transfer to MSTIP 3 Fund	0	0	0	820	820	820	820
	Transfers to other funds	0	0	0	820	820	820	820
57125	Infrastructure-right of way acquisitions	0	170,750	90,966	91,000	91,000	91,000	91,000
	Capital outlay	0	170,750	90,966	91,000	91,000	91,000	91,000
	Totals are	7,741,964	4,329,448	7,412,549	9,498,230	9,498,230	9,498,230	9,498,230

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	0	0	0	0	0	0	0
43340	ODOT revenue-operating	0	0	5,384	0	0	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
	Intergovernmental revenues	0	0	5,384	0	0	0	0
49085	Transfer from MSTIP III Fund	0	0	35,616	260,000	260,000	260,000	260,000
49350	Transfer from Gain Share	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Operating transfers in	2,000,000	2,000,000	2,035,616	2,260,000	2,260,000	2,260,000	2,260,000
	Totals are	2,000,000	2,000,000	2,041,000	2,260,000	2,260,000	2,260,000	2,260,000
Expenditures								
51280	Services -contract, government, other professional services	5,358	26,328	35,000	252,200	252,200	252,200	252,200
51285	Services -professional services	231,597	148,604	2,020,150	3,034,500	3,034,500	3,034,500	3,034,500
51290	Services-legal services	0	0	0	0	0	0	0
51295	Advertising and public notice	0	107	500	495	495	495	495
51300	Printing and duplicating	86	146	500	1,250	1,250	1,250	1,250
51320	Repair & maint services-general	0	0	0	0	0	0	0
51385	Public information	0	0	5,000	225	225	225	225
51390	Permits, licenses and fees	435	0	40,700	11,000	11,000	11,000	11,000
51465	Postage and freight- Internal	0	1,109	0	1,612	1,612	1,612	1,612

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	0	196	0	550	550	550	550
51485	Board of Commissioners (CAP) - Internal	0	0	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	0	0	0	0	0
51520	Finance (CAP) - Internal	0	0	0	0	0	0	0
51550	Other materials and services	967	2,475	0	500	500	500	500
Materials and Services		238,444	178,965	2,101,850	3,302,332	3,302,332	3,302,332	3,302,332
53010	Interdpt chg-indirect charges	18,453	4,569	0	0	0	0	0
53035	Interdpt chg -recording fees	0	4	0	1,000	1,000	1,000	1,000
53505	Intradpt chg - General	100,538	211,609	686,750	439,050	439,050	439,050	439,050
Interfund expenditures		118,992	216,182	686,750	440,050	440,050	440,050	440,050
54115	Transfer to Road Fund	24,602	15,715	0	0	0	0	0
54460	Transfer to URMD County Service District	700,000	0	0	0	0	0	0
Transfers to other funds		724,602	15,715	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	0	0	169,000	250,000	250,000	250,000	250,000
Capital outlay		0	0	169,000	250,000	250,000	250,000	250,000
Totals are		1,082,038	410,861	2,957,600	3,992,382	3,992,382	3,992,382	3,992,382

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48225	Other miscellaneous revenue-operating	56,448	69,071	0	0	0	0	0
Miscellaneous revenues		56,448	69,071	0	0	0	0	0
49350	Transfer from Gain Share	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Operating transfers in		600,000	600,000	600,000	600,000	600,000	600,000	600,000
Totals are		656,448	669,071	600,000	600,000	600,000	600,000	600,000
Expenditures								
51235	Supplies-road construction-maintenance	0	72,000	0	0	0	0	0
51285	Services -professional services	319,666	91,145	884,000	316,000	316,000	316,000	316,000
51390	Permits, licenses and fees	435	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	0	0	0	0	0
51520	Finance (CAP) - Internal	0	0	0	0	0	0	0
51550	Other materials and services	94,679	102,201	0	0	0	0	0
Materials and Services		414,780	265,347	884,000	316,000	316,000	316,000	316,000
53010	Interdpt chg-indirect charges	6,496	4,126	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53035	Interdpt chg -recording fees	91	0	0	0	0	0	0
53505	Intradpt chg - General	14,575	22,162	14,000	97,000	97,000	97,000	97,000
Interfund expenditures		21,162	26,289	14,000	97,000	97,000	97,000	97,000
54115	Transfer to Road Fund	15,812	14,248	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	100,732	0	0	0	0	0
Transfers to other funds		15,812	114,980	0	0	0	0	0
Totals are		451,753	406,615	898,000	413,000	413,000	413,000	413,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(5,009)	24,500	0	0	0	0	0
	Miscellaneous revenues	(5,009)	24,500	0	0	0	0	0
	Totals are	(5,009)	24,500	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	1,000,000	0	0	0	0	0
51285	Services -professional services	848	0	0	500,000	500,000	500,000	500,000
51390	Permits, licenses and fees	0	0	0	484	484	484	484
	Materials and Services	848	1,000,000	0	500,484	500,484	500,484	500,484
53010	Interdpt chg-indirect charges	11,767	64	0	0	0	0	0
53505	Intradpt chg - General	17,586	416	0	45,500	45,500	45,500	45,500
	Interfund expenditures	29,353	480	0	45,500	45,500	45,500	45,500
54115	Transfer to Road Fund	101,952	8,002	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	20,561	0	0	0	0	0	0
	Transfers to other funds	122,513	8,002	0	0	0	0	0
	Totals are	152,714	1,008,482	0	545,984	545,984	545,984	545,984

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606510 - Administration and Analysis

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44555	TDT general revenue	4,407,029	2,840,518	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Charges for Services		4,407,029	2,840,518	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000
48105	Invest interest income-general	(1,143,446)	870,741	0	1,432,444	1,432,444	1,432,444	1,432,444
48107	Invest Interest Income-Unrealized Gain/Loss	0	(224,658)	0	0	0	0	0
Miscellaneous revenues		(1,143,446)	646,083	0	1,432,444	1,432,444	1,432,444	1,432,444
49080	Transfer from Countywide Traffic Impact Fund	802,079	0	0	0	0	0	0
Operating transfers in		802,079	0	0	0	0	0	0
Totals are		4,065,662	3,486,600	5,000,000	5,432,444	5,432,444	5,432,444	5,432,444
Expenditures								
51285	Services -professional services	23,130	18,789	31,014,049	16,500	16,500	16,500	16,500
51485	Board of Commissioners (CAP) - Internal	0	0	39,791	40,932	40,932	40,932	40,932
51490	County Administrators Office (CAP) - Internal	0	0	57,429	52,340	52,340	52,340	52,340
51505	County Auditor (CAP) - Internal	0	0	24,210	21,236	21,236	21,236	21,236
51520	Finance (CAP) - Internal	0	0	57,212	61,185	61,185	61,185	61,185
51550	Other materials and services	12,724	0	0	0	0	0	0
Materials and Services		35,855	18,789	31,192,691	192,193	192,193	192,193	192,193

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	1,421	0	2,000	0	0	0	0
Other expenditures		1,421	0	2,000	0	0	0	0
53010	Interdpt chg-indirect charges	209,841	182,784	5,521	0	0	0	0
53035	Interdpt chg -recording fees	0	0	0	0	0	0	0
53505	Intradpt chg - General	311,465	271,722	315,200	323,615	323,615	323,615	323,615
Interfund expenditures		521,305	454,506	320,721	323,615	323,615	323,615	323,615
54115	Transfer to Road Fund	0	24,005	8,609	60,465	60,465	60,465	60,465
54170	Transfer to Road Capital Projects Fund	0	0	100,000	0	0	0	0
54180	Transfer to MSTIP 3 Fund	7,699,695	0	13,562,415	682,650	682,650	682,650	682,650
54455	Transfer to North Bethany County Service District	1,467,591	692,631	1,000,000	800,000	800,000	800,000	800,000
54575	Transfer to Bonny Slope West (378)	0	0	200,000	100,000	100,000	100,000	100,000
Transfers to other funds		9,167,286	716,637	14,871,024	1,643,115	1,643,115	1,643,115	1,643,115
59010	Contingency	0	0	0	34,559,633	34,559,633	34,559,633	34,559,633
Contingency		0	0	0	34,559,633	34,559,633	34,559,633	34,559,633
	Totals are	9,725,868	1,189,932	46,386,436	36,718,556	36,718,556	36,718,556	36,718,556

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44565	North Bethany SDC Revenue	1,565,706	1,224,200	750,000	800,000	800,000	800,000	800,000
Charges for Services		1,565,706	1,224,200	750,000	800,000	800,000	800,000	800,000
48105	Invest interest income-general	(16,811)	32,683	0	6,375	6,375	6,375	6,375
48107	Invest Interest Income-Unrealized Gain/Loss	0	21,191	0	0	0	0	0
Miscellaneous revenues		(16,811)	53,874	0	6,375	6,375	6,375	6,375
Totals are		1,548,895	1,278,074	750,000	806,375	806,375	806,375	806,375
Expenditures								
51285	Services -professional services	0	0	150,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,191	794	794	794	794
51490	County Administrators Office (CAP) - Internal	0	0	3,162	1,016	1,016	1,016	1,016
51505	County Auditor (CAP) - Internal	0	0	1,367	391	391	391	391
51520	Finance (CAP) - Internal	0	0	4,377	4,370	4,370	4,370	4,370
Materials and Services		0	0	161,097	6,571	6,571	6,571	6,571
53010	Interdpt chg-indirect charges	17,142	3,060	316	0	0	0	0
53505	Intradpt chg - General	881	4,902	4,000	4,000	4,000	4,000	4,000
Interfund expenditures		18,023	7,962	4,316	4,000	4,000	4,000	4,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	11,262	89	8,723	2,165	2,165	2,165	2,165
54455	Transfer to North Bethany County Service District	1,000,000	1,966,621	725,864	793,639	793,639	793,639	793,639
Transfers to other funds		1,011,262	1,966,710	734,587	795,804	795,804	795,804	795,804
59010	Contingency	0	0	0	150,000	150,000	150,000	150,000
Contingency		0	0	0	150,000	150,000	150,000	150,000
Totals are		1,029,285	1,974,671	900,000	956,375	956,375	956,375	956,375

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 378 - Bonny Slope West SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44570	Bonny Slope West SDC	338,430	119,296	220,000	200,000	200,000	200,000	200,000
Charges for Services		338,430	119,296	220,000	200,000	200,000	200,000	200,000
48105	Invest interest income-general	(138,751)	101,142	0	196,173	196,173	196,173	196,173
48107	Invest Interest Income-Unrealized Gain/Loss	0	(19,000)	0	0	0	0	0
Miscellaneous revenues		(138,751)	82,142	0	196,173	196,173	196,173	196,173
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	200,000	100,000	100,000	100,000	100,000
Operating transfers in		0	0	200,000	100,000	100,000	100,000	100,000
Totals are		199,679	201,438	420,000	496,173	496,173	496,173	496,173
Expenditures								
51285	Services -professional services	0	0	4,973,243	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	5,505	4,593	4,593	4,593	4,593
51490	County Administrators Office (CAP) - Internal	0	0	7,945	5,873	5,873	5,873	5,873
51505	County Auditor (CAP) - Internal	0	0	3,335	2,418	2,418	2,418	2,418
51520	Finance (CAP) - Internal	0	0	8,310	7,024	7,024	7,024	7,024
Materials and Services		0	0	4,998,338	19,908	19,908	19,908	19,908

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Administration and Analysis

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	8,097	13,496	600	0	0	0	0
53505	Intradpt chg - General	580	3,371	4,000	4,000	4,000	4,000	4,000
Interfund expenditures		8,677	16,867	4,600	4,000	4,000	4,000	4,000
54115	Transfer to Road Fund	1,154	57	7,346	4,105	4,105	4,105	4,105
54180	Transfer to MSTIP 3 Fund	0	161,939	194,667	366,903	366,903	366,903	366,903
Transfers to other funds		1,154	161,996	202,013	371,008	371,008	371,008	371,008
59010	Contingency	0	0	0	4,717,081	4,717,081	4,717,081	4,717,081
Contingency		0	0	0	4,717,081	4,717,081	4,717,081	4,717,081
Totals are		9,831	178,862	5,204,951	5,111,997	5,111,997	5,111,997	5,111,997

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(153,659)	62,194	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(8,225)	0	0	0	0	0
Miscellaneous revenues		(153,659)	53,969	0	0	0	0	0
Totals are		(153,659)	53,969	0	0	0	0	0
Expenditures								
51285	Services -professional services	315	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51520	Finance (CAP) - Internal	0	0	257	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	5,639	5,639	5,639	5,639
51550	Other materials and services	21,548	0	0	0	0	0	0
Materials and Services		21,863	0	257	5,639	5,639	5,639	5,639
53010	Interdpt chg-indirect charges	0	0	5	0	0	0	0
Interfund expenditures		0	0	5	0	0	0	0
57105	Land and land improvements	25,788	0	0	0	0	0	0
57110	Building-no chargeback	160,075	0	0	2,924,994	2,924,994	2,924,994	2,924,994
57135	Other capital outlay	5,674	0	2,881,664	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization
 Unit: 982000 - Event Center
 Fund: 380 - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		191,537	0	2,881,664	2,924,994	2,924,994	2,924,994	2,924,994
	Totals are	213,400	0	2,881,926	2,930,633	2,930,633	2,930,633	2,930,633

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	4,833,944	5,003,634	5,118,606	5,330,106	5,330,106	5,330,106	5,330,106
41010	Delinquent property tax	39,829	35,132	40,000	31,000	31,000	31,000	31,000
41045	Other tax	5,070	4,169	4,000	4,000	4,000	4,000	4,000
Taxes		4,878,842	5,042,935	5,162,606	5,365,106	5,365,106	5,365,106	5,365,106
48105	Invest interest income-general	17,879	54,288	40,000	40,000	40,000	40,000	40,000
48107	Invest Interest Income-Unrealized Gain/Loss	0	(230)	0	0	0	0	0
Miscellaneous revenues		17,879	54,058	40,000	40,000	40,000	40,000	40,000
	Totals are	4,896,722	5,096,993	5,202,606	5,405,106	5,405,106	5,405,106	5,405,106
Expenditures								
55105	Bond principal payments	2,320,000	2,635,000	2,970,000	3,330,000	3,330,000	3,330,000	3,330,000
56105	Bond Interest payments	2,582,438	2,466,438	2,359,688	2,211,188	2,211,188	2,211,188	2,211,188
Other expenditures		4,902,438	5,101,438	5,329,688	5,541,188	5,541,188	5,541,188	5,541,188
	Totals are	4,902,438	5,101,438	5,329,688	5,541,188	5,541,188	5,541,188	5,541,188

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
55105	Bond principal payments	8,545,000	9,030,000	9,540,000	13,080,000	13,080,000	13,080,000	13,080,000
56105	Bond Interest payments	3,693,850	3,266,600	28,641,382	12,769,608	12,769,608	12,769,608	12,769,608
Other expenditures		12,238,850	12,296,600	38,181,382	25,849,608	25,849,608	25,849,608	25,849,608
Totals are		12,238,850	12,296,600	38,181,382	25,849,608	25,849,608	25,849,608	25,849,608

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49005	Transfer from General Fund	1,426,171	1,426,171	1,426,557	1,424,627	1,424,627	1,424,627	1,424,627
Operating transfers in		1,426,171	1,426,171	1,426,557	1,424,627	1,424,627	1,424,627	1,424,627
Totals are		1,426,171	1,426,171	1,426,557	1,424,627	1,424,627	1,424,627	1,424,627

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49350	Transfer from Gain Share	4,972,222	4,972,222	4,972,222	7,972,222	7,972,222	7,972,222	7,972,222
Operating transfers in		4,972,222	4,972,222	4,972,222	7,972,222	7,972,222	7,972,222	7,972,222
Totals are		4,972,222	4,972,222	4,972,222	7,972,222	7,972,222	7,972,222	7,972,222

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

358520 - Series 2016 B Tourism Dedicated Lodging Tax
Fund-Program: 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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	1,044,572	1,273,743	1,254,204	1,338,759	0	0	0
Taxes		1,044,572	1,273,743	1,254,204	1,338,759	0	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	0	1,338,759	1,338,759	1,338,759
Operating transfers in		0	0	0	0	1,338,759	1,338,759	1,338,759
	Totals are	1,044,572	1,273,743	1,254,204	1,338,759	1,338,759	1,338,759	1,338,759

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49005	Transfer from General Fund	12,973,786	15,209,652	0	0	0	0	0
Operating transfers in		12,973,786	15,209,652	0	0	0	0	0
Totals are		12,973,786	15,209,652	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	306,938	13,761	13,761	13,761	13,761
Charges for Services		0	0	306,938	13,761	13,761	13,761	13,761
49005	Transfer from General Fund	5,221,217	5,373,124	5,545,734	6,014,067	6,014,067	6,014,067	6,014,067
49105	Transfer from Indirect Cost Allocation Fund	310,955	308,548	0	0	0	0	0
Operating transfers in		5,532,172	5,681,672	5,545,734	6,014,067	6,014,067	6,014,067	6,014,067
Totals are		5,532,172	5,681,672	5,852,672	6,027,828	6,027,828	6,027,828	6,027,828
Expenditures								
52005	Bank Service Charge	0	0	1,000	1,000	1,000	1,000	1,000
52115	Bond trustee fee	1,800	1,200	1,000	1,000	1,000	1,000	1,000
55105	Bond principal payments	4,410,000	4,780,000	5,190,000	5,565,000	5,565,000	5,565,000	5,565,000
56105	Bond Interest payments	1,120,171	899,671	697,763	460,828	460,828	460,828	460,828
Other expenditures		5,531,971	5,680,871	5,889,763	6,027,828	6,027,828	6,027,828	6,027,828
Totals are		5,531,971	5,680,871	5,889,763	6,027,828	6,027,828	6,027,828	6,027,828

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	1,728,183	7,984,757	7,940,151	7,940,151	7,940,151
45075	Liability and Casualty Insurance - Internal	7,707,722	9,406,372	5,686,125	0	0	0	0
45080	Department Vehicle/Property Damage Deductible- Internal	36,083	61,918	50,000	55,000	55,000	55,000	55,000
Charges for Services		7,743,805	9,468,290	7,464,308	8,039,757	7,995,151	7,995,151	7,995,151
48105	Invest interest income-general	(340,782)	312,720	0	429,117	429,117	429,117	429,117
48107	Invest Interest Income-Unrealized Gain/Loss	0	(227,324)	0	0	0	0	0
48115	State forfeitures	0	150	0	0	0	0	0
48155	Property damage	132,923	210,446	130,000	140,000	140,000	140,000	140,000
48175	Vehicle accident reimbursement	69,301	158,420	48,000	70,000	70,000	70,000	70,000
48195	Reimbursement of expenses (operating)	5,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	16,207	1,609	14,000	13,000	13,000	13,000	13,000
Miscellaneous revenues		(117,350)	456,020	192,000	652,117	652,117	652,117	652,117
Totals are		7,626,455	9,924,310	7,656,308	8,691,874	8,647,268	8,647,268	8,647,268

Expenditures

51280	Services -contract, government, other professional services	856	1,091	4,000	5,000	5,000	5,000	5,000
51285	Services -professional services	40,000	40,290	69,700	70,000	70,000	70,000	70,000
51315	Repair & maint services-automotive	353,995	356,375	325,000	376,000	376,000	376,000	376,000
51355	Training and education	0	0	6,000	6,000	6,000	6,000	6,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	6,868	0	7,000	7,000	7,000	7,000	7,000
51410	Insurance bonds	800	1,536	1,000	1,000	1,000	1,000	1,000
51415	Insurance claims	0	0	(922,000)	(863,000)	(863,000)	(863,000)	(863,000)
51416	Insurance claims -IBNR Reserve Adjustment	124,093	(448,583)	890,000	776,795	776,795	776,795	776,795
51418	Liability Insurance Claims	412,644	317,458	2,516,000	2,938,907	2,938,907	2,938,907	2,938,907
51419	Property Insurance Claims	220,329	310,701	566,000	743,766	743,766	743,766	743,766
51420	Insurance	1,147,677	1,361,430	1,960,400	1,933,129	1,933,129	1,933,129	1,933,129
51500	County Counsel (CAP) - Internal	0	0	874,821	829,416	829,416	829,416	829,416
51520	Finance (CAP) - Internal	0	0	10,751	13,879	13,879	13,879	13,879
51526	Human Resources (CAP) - Internal	0	0	842,610	722,888	722,888	722,888	722,888
51535	Software licenses	99,737	81,400	105,000	105,000	105,000	105,000	105,000
Materials and Services		2,406,999	2,021,698	7,256,282	7,665,780	7,665,780	7,665,780	7,665,780
58015	Bad debt expense	3,511	0	0	0	0	0	0
Other expenditures		3,511	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	1,672,292	1,850,437	(4,969)	0	0	0	0
Interfund expenditures		1,672,292	1,850,437	(4,969)	0	0	0	0
54105	Transfer to General Fund	500,000	500,000	0	0	0	0	0
Transfers to other funds		500,000	500,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	4,359,598	0	4,936,091	4,936,091	4,936,091
Contingency		0	0	4,359,598	0	4,936,091	4,936,091	4,936,091
	Totals are	4,582,802	4,372,135	11,610,911	7,665,780	12,601,871	12,601,871	12,601,871

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(4,057)	2,336	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	1,238	0	0	0	0	0
48185	Expense reimb- life insurance	104,163	101,970	201,894	201,894	201,894	201,894	201,894
48190	Expense reimb - Long term disability	202,506	198,108	315,782	315,782	315,782	315,782	315,782
Miscellaneous revenues		302,612	303,653	517,676	517,676	517,676	517,676	517,676
Totals are		302,612	303,653	517,676	517,676	517,676	517,676	517,676
Expenditures								
51425	Insurance-medical	0	0	0	0	0	0	0
51435	Insurance-life	131,307	139,625	108,003	0	0	150,000	150,000
51440	Insurance-long term disability	202,865	208,514	168,927	0	0	240,000	240,000
51485	Board of Commissioners (CAP) - Internal	0	0	478	40,943	40,943	457	457
51490	County Administrators Office (CAP) - Internal	0	0	860	63,873	63,873	584	584
51505	County Auditor (CAP) - Internal	0	0	388	25,812	25,812	200	200
51520	Finance (CAP) - Internal	0	0	6,241	94,120	94,120	6,497	6,497
Materials and Services		334,173	348,139	284,897	224,748	224,748	397,738	397,738
53010	Interdpt chg-indirect charges	5,290	5,133	277	0	0	0	0
Interfund expenditures		5,290	5,133	277	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	232,502	0	292,928	119,938	119,938
Contingency		0	0	232,502	0	292,928	119,938	119,938
Totals are		339,463	353,272	517,676	224,748	517,676	517,676	517,676

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45070	Workers Compensation Insurance- Internal	3,200,162	4,631,993	5,094,670	3,543,890	3,543,890	3,543,890	3,543,890
Charges for Services		3,200,162	4,631,993	5,094,670	3,543,890	3,543,890	3,543,890	3,543,890
48105	Invest interest income-general	(105,098)	86,392	0	45,012	45,012	45,012	45,012
48107	Invest Interest Income-Unrealized Gain/Loss	0	(63,671)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	185,927	97,019	110,000	113,000	113,000	113,000	113,000
48225	Other miscellaneous revenue-operating	5,827	1,077	1,000	1,000	1,000	1,000	1,000
48240	Settlements/Judgements	0	485,000	0	0	0	0	0
Miscellaneous revenues		86,656	605,817	111,000	159,012	159,012	159,012	159,012
Totals are		3,286,818	5,237,810	5,205,670	3,702,902	3,702,902	3,702,902	3,702,902
Expenditures								
51210	Supplies- general	23	0	0	0	0	0	0
51285	Services -professional services	82,475	22,768	28,000	27,100	27,100	27,100	27,100
51415	Insurance claims	1,767,737	2,554,817	3,300,000	2,792,775	2,792,775	2,792,775	2,792,775
51416	Insurance claims -IBNR Reserve Adjustment	801,534	391,732	0	0	0	0	0
51418	Liability Insurance Claims	0	0	0	0	0	0	0
51420	Insurance	173,733	227,491	289,000	285,000	285,000	285,000	285,000
51455	Insurance claims handling fees	90,984	111,020	180,000	180,000	180,000	180,000	180,000
51485	Board of Commissioners (CAP) - Internal	0	0	4,283	4,208	4,208	4,208	4,208

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	6,816	5,589	5,589	5,589	5,589
51505	County Auditor (CAP) - Internal	0	0	2,847	2,236	2,236	2,236	2,236
51520	Finance (CAP) - Internal	0	0	18,122	18,817	18,817	18,817	18,817
51526	Human Resources (CAP) - Internal	0	0	689,408	591,456	591,456	591,456	591,456
Materials and Services		2,916,485	3,307,827	4,518,476	3,907,181	3,907,181	3,907,181	3,907,181
52045	Taxes, assessments, and liens	230,925	191,617	250,000	250,000	250,000	250,000	250,000
Other expenditures		230,925	191,617	250,000	250,000	250,000	250,000	250,000
53010	Interdpt chg-indirect charges	470,894	565,663	0	0	0	0	0
Interfund expenditures		470,894	565,663	0	0	0	0	0
59010	Contingency	0	0	184,571	0	955,896	955,896	955,896
Contingency		0	0	184,571	0	955,896	955,896	955,896
Totals are		3,618,304	4,065,107	4,953,047	4,157,181	5,113,077	5,113,077	5,113,077

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45060	Medical Insurance- Internal	35,781,458	34,715,746	42,331,665	46,410,000	46,410,000	46,410,000	46,410,000
45065	Dental Insurance- Internal	2,993,745	2,917,613	3,256,282	3,570,000	3,570,000	3,570,000	3,570,000
45066	Vision Insurance- Internal	361,637	340,581	465,183	510,000	510,000	510,000	510,000
45067	Dental Insurance -Employee	131,190	129,485	140,000	140,000	140,000	140,000	140,000
Charges for Services		39,268,030	38,103,425	46,193,130	50,630,000	50,630,000	50,630,000	50,630,000
48105	Invest interest income-general	(258,669)	222,130	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(110,839)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	687,130	586,710	465,183	510,000	510,000	510,000	510,000
Miscellaneous revenues		428,460	698,001	465,183	510,000	510,000	510,000	510,000
Totals are		39,696,490	38,801,426	46,658,313	51,140,000	51,140,000	51,140,000	51,140,000
Expenditures								
51285	Services -professional services	238,244	217,455	316,000	608,000	608,000	608,000	608,000
51416	Insurance claims -IBNR Reserve Adjustment	(9,254)	(3,000)	50,000	50,000	50,000	50,000	50,000
51425	Insurance-medical	32,226,118	33,072,927	41,465,750	43,953,000	43,953,000	43,953,000	43,953,000
51429	Insurance dental- employee	1,979,900	2,062,756	760,000	852,000	852,000	852,000	852,000
51430	Insurance-dental internal	697,960	703,469	2,500,000	2,592,000	2,592,000	2,592,000	2,592,000
51431	Insurance-vision	315,755	304,618	380,000	380,000	380,000	380,000	380,000
51432	Insurance-Medical Opt Out VEBA	119,000	135,316	150,000	440,000	440,000	440,000	440,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51485	Board of Commissioners (CAP) - Internal	0	0	43,463	0	0	40,262	40,262
51490	County Administrators Office (CAP) - Internal	0	0	72,017	0	0	62,458	62,458
51505	County Auditor (CAP) - Internal	0	0	30,298	0	0	25,314	25,314
51520	Finance (CAP) - Internal	0	0	80,590	0	0	81,939	81,939
Materials and Services		35,567,723	36,493,540	45,848,118	48,875,000	48,875,000	49,084,973	49,084,973
53010	Interdpt chg-indirect charges	129,394	187,758	5,066	0	0	0	0
Interfund expenditures		129,394	187,758	5,066	0	0	0	0
59010	Contingency	0	0	9,499,569	12,187,887	10,959,440	10,749,467	10,749,467
Contingency		0	0	9,499,569	12,187,887	10,959,440	10,749,467	10,749,467
Totals are		35,697,117	36,681,298	55,352,753	61,062,887	59,834,440	59,834,440	59,834,440

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45055	Unemployment Insurance- Internal	199,043	146,996	147,641	147,641	147,641	147,641	147,641
Charges for Services		199,043	146,996	147,641	147,641	147,641	147,641	147,641
48105	Invest interest income-general	(20,485)	13,844	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	1,503	0	0	0	0	0
Miscellaneous revenues		(20,485)	15,347	0	0	0	0	0
Totals are		178,558	162,342	147,641	147,641	147,641	147,641	147,641
Expenditures								
51285	Services -professional services	4,000	4,000	4,000	0	4,000	4,000	4,000
51445	Insurance -unemployment	44,663	275,476	250,000	0	300,000	300,000	300,000
51485	Board of Commissioners (CAP) - Internal	0	0	373	0	0	224	224
51490	County Administrators Office (CAP) - Internal	0	0	713	0	0	831	831
51505	County Auditor (CAP) - Internal	0	0	295	0	0	298	298
51520	Finance (CAP) - Internal	0	0	4,753	0	0	5,684	5,684
Materials and Services		48,663	279,476	260,134	0	304,000	311,037	311,037
53010	Interdpt chg-indirect charges	4,775	4,772	222	0	0	0	0
Interfund expenditures		4,775	4,772	222	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	476,094	0	432,450	425,413	425,413
Contingency		0	0	476,094	0	432,450	425,413	425,413
	Totals are	53,438	284,248	736,450	0	736,450	736,450	736,450

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 161505 - PERS Employer Rate Stabilization

Organization

Unit: 161500 - PERS Employer Rate Stabilization

Fund: 524 - PERS Employer Rate Stabilization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(9,972)	7,160	0	14,500	14,500	14,500	14,500
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,507)	0	0	0	0	0
Miscellaneous revenues		(9,972)	5,653	0	14,500	14,500	14,500	14,500
Totals are		(9,972)	5,653	0	14,500	14,500	14,500	14,500
Expenditures								
54105	Transfer to General Fund	0	0	0	0	356,146	356,146	356,146
Transfers to other funds		0	0	0	0	356,146	356,146	356,146
59010	Contingency	0	0	350,993	356,146	0	0	0
Contingency		0	0	350,993	356,146	0	0	0
Totals are		0	0	350,993	356,146	356,146	356,146	356,146

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
54105	Transfer to General Fund	0	0	11,615,582	0	0	0	0
Transfers to other funds		0	0	11,615,582	0	0	0	0
Totals are		0	0	11,615,582	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43396	Other Grant Carryforward revenue	0	11,240	992,079	992,079	992,079	992,079	992,079
Intergovernmental revenues		0	11,240	992,079	992,079	992,079	992,079	992,079
48105	Invest interest income-general	(49,916)	53,091	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(45,009)	0	0	0	0	0
48215	Gifts and donations-operating	(4,318)	0	240,000	240,000	240,000	240,000	240,000
Miscellaneous revenues		(54,234)	8,082	240,000	240,000	240,000	240,000	240,000
Totals are		(54,234)	19,322	1,232,079	1,232,079	1,232,079	1,232,079	1,232,079
Expenditures								
51210	Supplies- general	0	0	396,958	396,958	396,958	396,958	396,958
51285	Services -professional services	0	11,240	174,204	174,204	174,204	174,204	174,204
51360	Travel expense	0	0	10,000	10,000	10,000	10,000	10,000
51520	Finance (CAP) - Internal	0	0	0	3,688	3,688	3,688	3,688
Materials and Services		0	11,240	581,162	584,850	584,850	584,850	584,850
54105	Transfer to General Fund	0	0	240,000	275,660	275,660	275,660	275,660
Transfers to other funds		0	0	240,000	275,660	275,660	275,660	275,660

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 10NO00 - 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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	1,786,124	2,573,751	2,573,751	2,573,751	2,573,751
	Contingency	0	0	1,786,124	2,573,751	2,573,751	2,573,751	2,573,751
	Totals are	0	11,240	2,607,286	3,434,261	3,434,261	3,434,261	3,434,261

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 355505 - Equipment Replacement

Organization

Unit: 355500 - Building Equipment Replacement

Fund: 232 - Building Equipment Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	4,821,701	4,661,499	4,661,499	4,661,499	4,661,499
Charges for Services		0	0	4,821,701	4,661,499	4,661,499	4,661,499	4,661,499
48105	Invest interest income-general	(225,251)	208,985	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(180,943)	0	0	0	0	0
Miscellaneous revenues		(225,251)	28,041	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	2,745,506	4,673,370	0	0	0	0	0
Operating transfers in		2,745,506	4,673,370	0	0	0	0	0
Totals are		2,520,255	4,701,411	4,821,701	4,661,499	4,661,499	4,661,499	4,661,499
Expenditures								
51285	Services -professional services	92,158	42,849	0	0	0	0	0
51345	Lease and rentals - equipment	0	70	0	0	0	0	0
51390	Permits, licenses and fees	2,535	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	9,400	12,188	12,188	12,188	12,188
51490	County Administrators Office (CAP) - Internal	0	0	15,227	17,411	17,411	17,411	17,411
51505	County Auditor (CAP) - Internal	0	0	6,378	7,077	7,077	7,077	7,077
51520	Finance (CAP) - Internal	0	0	22,423	22,263	22,263	22,263	22,263

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 355505 - Equipment Replacement

Organization

Unit: 355500 - Building Equipment Replacement

Fund: 232 - Building Equipment Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	10,280	7,043	0	0	0	0	0
	Materials and Services	104,973	49,962	53,428	58,939	58,939	58,939	58,939
53010	Interdpt chg-indirect charges	0	0	767	0	0	0	0
	Interfund expenditures	0	0	767	0	0	0	0
57110	Building-no chargeback	641,709	(163,616)	0	0	0	0	0
57135	Other capital outlay	200,438	430,151	13,757,756	16,570,000	16,570,000	16,570,000	16,570,000
	Capital outlay	842,147	266,535	13,757,756	16,570,000	16,570,000	16,570,000	16,570,000
59010	Contingency	0	0	1,618,433	2,451,544	2,451,544	2,451,544	2,451,544
	Contingency	0	0	1,618,433	2,451,544	2,451,544	2,451,544	2,451,544
	Totals are	947,121	316,497	15,430,384	19,080,483	19,080,483	19,080,483	19,080,483

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 10N000 - 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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	0	78,169	78,169	78,169	78,169
Charges for Services		0	0	0	78,169	78,169	78,169	78,169
48105	Invest interest income-general	(2,963)	5,620	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(11,807)	0	0	0	0	0
Miscellaneous revenues		(2,963)	(6,187)	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	651,514	1,350,725	1,228,755	0	0	0	0
Operating transfers in		651,514	1,350,725	1,228,755	0	0	0	0
Totals are		648,551	1,344,538	1,228,755	78,169	78,169	78,169	78,169
Expenditures								
54220	Transfer to Info Svcs Capital Acquisition Fund	1,310,000	1,015,000	1,000,000	0	0	0	0
Transfers to other funds		1,310,000	1,015,000	1,000,000	0	0	0	0
59010	Contingency	0	0	588,102	660,084	660,084	660,084	660,084
Contingency		0	0	588,102	660,084	660,084	660,084	660,084

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 10N000 - 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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,310,000	1,015,000	1,588,102	660,084	660,084	660,084	660,084

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 352650 - ITS Computer Replacement

Organization

Unit: 352600 - ITS Systems Replacement

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45125	Direct Charge Revenue - Internal	0	0	0	1,355,188	1,355,188	1,355,188	1,355,188
Charges for Services		0	0	0	1,355,188	1,355,188	1,355,188	1,355,188
Totals are		0	0	0	1,355,188	1,355,188	1,355,188	1,355,188
Expenditures								
51215	Supplies-computer	0	0	0	1,355,188	1,355,188	1,355,188	1,355,188
Materials and Services		0	0	0	1,355,188	1,355,188	1,355,188	1,355,188
Totals are		0	0	0	1,355,188	1,355,188	1,355,188	1,355,188

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

354105 - Equipment Replacement / Vehicle
Fund-Program: Replacement

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Vehicle/Equipment Replacement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45010	Office Supplies- Internal	0	0	0	0	0	0	0
45090	Fleet Management- Internal	3,430,959	2,298,575	3,649,809	3,832,945	3,832,945	3,832,945	3,832,945
45100	Vehicle Equipment Addition Reimbursement- Internal	626,581	633,933	4,273,464	3,333,309	3,333,309	3,333,309	3,333,309
Charges for Services		4,057,540	2,932,508	7,923,273	7,166,254	7,166,254	7,166,254	7,166,254
48105	Invest interest income-general	(529,617)	393,435	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(113,255)	0	0	0	0	0
48125	Sale of personal property	198,755	81,701	433,100	589,000	589,000	589,000	589,000
48130	Other sales	850	234	0	0	0	0	0
48175	Vehicle accident reimbursement	80,212	32,679	68,000	78,000	78,000	78,000	78,000
Miscellaneous revenues		(249,800)	394,794	501,100	667,000	667,000	667,000	667,000
Totals are		3,807,740	3,327,301	8,424,373	7,833,254	7,833,254	7,833,254	7,833,254

Expenditures

51285	Services -professional services	0	0	15,000	15,000	15,000	15,000	15,000
51315	Repair & maint services-automotive	390,130	392,956	1,216,300	2,240,503	2,240,503	2,240,503	2,240,503
51485	Board of Commissioners (CAP) - Internal	0	0	7,689	9,256	9,256	9,256	9,256
51490	County Administrators Office (CAP) - Internal	0	0	31,899	29,392	29,392	29,392	29,392
51505	County Auditor (CAP) - Internal	0	0	13,431	11,927	11,927	11,927	11,927

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

354105 - Equipment Replacement / Vehicle
Fund-Program: Replacement

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Vehicle/Equipment Replacement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51520	Finance (CAP) - Internal	0	0	32,716	36,149	36,149	36,149	36,149
51530	Vehicle sales proceeds	0	0	80,900	80,400	80,400	80,400	80,400
Materials and Services		390,130	392,956	1,397,935	2,422,627	2,422,627	2,422,627	2,422,627
58010	Depreciation Expense	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	56,841	68,229	1,969	0	0	0	0
53030	Interdpt chg-ITS capital	0	89,174	0	0	0	0	0
53055	Interdpt chg-general	0	0	600,000	645,000	645,000	645,000	645,000
Interfund expenditures		56,841	157,403	601,969	645,000	645,000	645,000	645,000
57115	Machinery and equipment over \$5,000	0	0	35,000	78,000	78,000	78,000	78,000
57120	Vehicles	978,619	2,059,054	8,453,964	8,618,587	8,618,587	8,618,587	8,618,587
Capital outlay		978,619	2,059,054	8,488,964	8,696,587	8,696,587	8,696,587	8,696,587
59010	Contingency	0	0	15,559,439	15,094,672	15,094,672	15,094,672	15,094,672
Contingency		0	0	15,559,439	15,094,672	15,094,672	15,094,672	15,094,672
Totals are		1,425,591	2,609,413	26,048,307	26,858,886	26,858,886	26,858,886	26,858,886

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

354105 - Equipment Replacement / Vehicle
Fund-Program: Replacement

Functional Area: 10NO00 - Non-operating Reserves (Budget)
Organization
Unit: 354100 - Fleet Replacement
Fund: 502 - Vehicle/Equipment Replacement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	158,530,647	166,400,076	171,903,838	180,629,516	180,629,516	180,629,516	180,629,516
41010	Delinquent property tax	1,347,240	1,168,281	1,719,038	1,258,971	1,258,971	1,258,971	1,258,971
41020	Additional tax -current	1,104,932	1,192,545	1,229,638	1,349,903	1,349,903	1,349,903	1,349,903
41025	Transient lodgings tax	4,229,486	5,130,626	4,889,000	141,120	141,120	141,120	141,120
41030	Real property transfer tax	9,734,246	6,827,411	6,817,500	5,043,600	5,043,600	5,043,600	5,043,600
41045	Other tax	302,504	331,708	300,000	300,000	300,000	300,000	300,000
41050	Western Oregon STF Severance Tax	10,168	8,109	10,000	10,000	10,000	10,000	10,000
Taxes		175,259,225	181,058,756	186,869,014	188,733,110	188,733,110	188,733,110	188,733,110
42020	Liquor license	2,484	2,983	5,000	2,500	2,500	2,500	2,500
42035	Cable television franchise fees	1,614,064	1,525,527	1,595,000	1,436,000	1,436,000	1,436,000	1,436,000
Licenses and permits		1,616,548	1,528,510	1,600,000	1,438,500	1,438,500	1,438,500	1,438,500
43006	BLM PILT	41,084	44,020	60,000	60,000	60,000	60,000	60,000
43070	Liquor revenue	4,023,222	4,220,445	4,287,000	4,397,000	4,397,000	4,397,000	4,397,000
43075	Oregon and California Land grant	88,318	84,784	65,000	65,000	65,000	65,000	65,000
43080	Amusement devices	148,634	124,969	140,000	135,000	135,000	135,000	135,000
43085	Cigarette tax	354,746	316,377	335,000	270,000	270,000	270,000	270,000
43087	Marijuana Tax	306,500	290,764	300,000	343,000	343,000	343,000	343,000
43140	State Timber Receipt	1,877,167	1,210,864	1,347,000	1,326,000	1,326,000	1,326,000	1,326,000
Intergovernmental revenues		6,839,671	6,292,224	6,534,000	6,596,000	6,596,000	6,596,000	6,596,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
44020	Plumbing Inspection fee	0	0	0	0	0	0	0
44230	Recording Division fees	3,767,004	1,816,965	1,670,000	1,376,000	1,376,000	1,376,000	1,376,000
45020	Mail Messenger fees- Internal	0	0	0	0	0	0	0
Charges for Services		3,767,004	1,816,965	1,670,000	1,376,000	1,376,000	1,376,000	1,376,000
46020	Fines - Circuit Court	363,487	205,015	273,000	320,000	320,000	320,000	320,000
46035	Court Surcharge	545,291	434,454	505,000	301,000	301,000	301,000	301,000
Fines and forfeitures		908,778	639,469	778,000	621,000	621,000	621,000	621,000
48105	Invest interest income-general	(7,560,127)	2,277,972	3,187,000	2,492,000	2,492,000	2,492,000	2,492,000
48106	Invest interest income-operating	5,718	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	5,008,065	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,361,061	1,415,156	1,485,000	1,388,000	1,388,000	1,388,000	1,388,000
48225	Other miscellaneous revenue-operating	386,211	523,464	419,000	531,000	531,000	531,000	531,000
Miscellaneous revenues		(5,807,137)	9,224,657	5,091,000	4,411,000	4,411,000	4,411,000	4,411,000
49042	Transfer from Transient Occupancy Tax	0	0	0	4,949,288	4,949,288	4,949,288	4,949,288
49097	Transfer from Supportive Housing Services Revenue Fund (221)	1,140,000	0	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	22,333,257	22,494,316	(1,024,021)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49120	Transfer from Revenue Stabilization Fund	0	0	11,615,582	0	0	0	0
49250	Transfer from Liability/Casualty Insurance Fund 504	500,000	500,000	0	0	0	0	0
49260	Transfer from Strategic Investment Program	43,000,000	33,000,000	32,311,499	32,000,000	46,097,940	46,097,940	46,097,940
49270	Transfer from PERS Stabilization Fund	0	0	0	0	356,146	356,146	356,146
Operating transfers in		66,973,257	55,994,316	42,903,060	36,949,288	51,403,374	51,403,374	51,403,374
Totals are		249,557,345	256,554,895	245,445,074	240,124,898	254,578,984	254,578,984	254,578,984

Expenditures

51485	Board of Commissioners (CAP) - Internal	0	0	70,000	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	30,000	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	0	1,111,835	1,111,835	1,111,835	1,111,835
51517	ITS Operations (CAP) - Internal	0	0	(188,500)	0	0	0	0
51520	Finance (CAP) - Internal	0	0	134,000	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,746,588	1,705,393	1,705,393	1,705,393	1,705,393
51526	Human Resources (CAP) - Internal	0	0	438,000	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	107,126	107,126	107,126	107,126
51528	Building Debt Interest (CAP) - Internal	0	0	0	3,721	3,721	3,721	3,721
51529	Building Depreciation (CAP) - Internal	0	0	0	375,682	375,682	375,682	375,682
Materials and Services		0	0	2,230,088	3,303,757	3,303,757	3,303,757	3,303,757
54105	Transfer to General Fund	0	0	0	(29,682)	0	0	0
54110	Transfer to Children's and Family Services Fund	206,260	206,260	228,614	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	108,275	0	0	0	0	0	0
54120	Transfer to Development Services Fund	25,000	25,000	25,000	23,750	23,750	23,750	23,750
54124	Transfer to Law Library Fund	0	0	97,713	0	0	0	0
54135	Transfer to Cooperative Library Fund	23,142,692	24,068,400	22,370,686	23,422,108	21,782,560	21,782,560	21,782,560
54140	Transfer to Community Corrections Fund	4,607,836	5,290,575	6,787,174	9,544,530	8,484,623	8,484,623	8,484,623
54145	Transfer to Human Services Fund	1,827,470	1,893,470	2,027,310	2,249,378	2,249,378	2,249,378	2,249,378
54155	Transfer to Aging Services Fund	349,773	352,429	416,604	371,011	371,011	371,011	371,011
54160	Transfer to Court Security Fund	209,200	209,200	0	209,200	209,200	209,200	209,200
54180	Transfer to MSTIP 3 Fund	34,599,903	34,266,985	48,402,887	48,143,932	48,143,932	48,143,932	48,143,932
54185	Transfer to Survey Fund	72,945	72,945	72,945	69,298	69,298	69,298	69,298
54190	Transfer to Series 2016 B FFCO Debt Service Fund	14,399,957	16,635,823	1,426,557	1,424,627	1,424,627	1,424,627	1,424,627
54195	Transfer to Miscellaneous Debt Service Fund	5,221,217	5,373,124	5,545,734	6,014,067	6,014,067	6,014,067	6,014,067
54205	Transfer to Housing Services Fund	1,397,540	1,001,800	1,174,046	1,174,060	1,174,060	1,174,060	1,174,060
54220	Transfer to Info Svcs Capital Acquisition Fund	2,258,191	0	545,729	545,729	239,124	239,124	239,124
54225	Transfer to General Capital Projects Fund	3,000,000	0	1,920,000	1,920,000	0	0	0
54270	Transfer to Building Services Fund	0	0	25,000	0	0	0	0
54400	Transfer to Metzger Park LID	76,532	81,687	98,933	0	0	0	0
54405	Transfer to Community Development Block Grant	307,500	327,847	548,265	355,495	355,495	355,495	355,495
54440	Transfer to Home	0	0	16,122	19,873	19,873	19,873	19,873
54485	Transfer to Air Quality	0	0	9,543	0	0	0	0
54495	Transfer to Mental Health Urgent Care Center	400,000	400,000	400,000	400,000	400,000	400,000	400,000
54525	Transfer to Developmental Disability Services	0	0	176,558	290,400	290,400	290,400	290,400
54540	Transfer to Metro Affordable Housing Bond	0	339,561	339,561	339,561	339,561	339,561	339,561
54560	Transfer to HPOF Fund 245	4,000,000	0	0	1,125,000	0	0	0
54600	Transfer to Fund 189	0	0	0	11,443,129	11,434,154	11,434,154	11,434,154

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54615	Transfer to County Emergency Management Fund 532	0	0	0	42,165	42,165	42,165	42,165
54620	Transfer to Parks Operations	0	0	0	1,328,825	1,299,143	1,299,143	1,299,143
Transfers to other funds		96,210,291	90,545,106	92,654,981	110,426,456	104,366,421	104,366,421	104,366,421
Totals are		96,210,291	90,545,106	94,885,069	113,730,213	107,670,178	107,670,178	107,670,178

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43090	Video lottery	2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	2,996,000	2,996,000
Intergovernmental revenues		2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	2,996,000	2,996,000
Totals are		2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	2,996,000	2,996,000
Expenditures								
51275	Books, subscriptions, and publications	0	2,500	0	0	0	0	0
51285	Services -professional services	25,000	30,000	256,000	256,000	232,500	232,500	232,500
51295	Advertising and public notice	1,000	24,400	10,000	23,468	10,000	10,000	10,000
51350	Dues and membership	16,350	19,019	44,855	34,855	17,700	17,700	17,700
Materials and Services		42,350	75,919	310,855	314,323	260,200	260,200	260,200
52060	Contributions to other agencies	361,616	271,589	213,692	340,839	284,575	284,575	284,575
Other expenditures		361,616	271,589	213,692	340,839	284,575	284,575	284,575
53055	Interdpt chg-general	0	0	675,000	0	0	0	0
Interfund expenditures		0	0	675,000	0	0	0	0
54105	Transfer to General Fund	2,182,157	2,060,799	1,483,253	1,366,638	1,477,025	1,477,025	1,477,025

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
54585	Transfer to County Administrators Office	0	0	0	325,000	325,000	325,000	325,000
54590	Transfer to OEICE	0	0	0	350,000	350,000	350,000	350,000
Transfers to other funds		2,481,357	2,359,999	1,782,453	2,340,838	2,451,225	2,451,225	2,451,225
Totals are		2,885,323	2,707,507	2,982,000	2,996,000	2,996,000	2,996,000	2,996,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164005 - SIP Program Expenditures

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51285	Services -professional services	0	0	0	2,800,000	2,800,000	2,800,000	2,800,000
	Materials and Services	0	0	0	2,800,000	2,800,000	2,800,000	2,800,000
54105	Transfer to General Fund	0	0	0	47,281,499	32,000,000	32,000,000	32,000,000
54225	Transfer to General Capital Projects Fund	0	0	0	0	15,000,000	15,000,000	15,000,000
	Transfers to other funds	0	0	0	47,281,499	47,000,000	47,000,000	47,000,000
59010	Contingency	0	0	0	64,964,119	65,245,618	65,245,618	65,245,618
	Contingency	0	0	0	64,964,119	65,245,618	65,245,618	65,245,618
	Totals are	0	0	0	115,045,618	115,045,618	115,045,618	115,045,618

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164010 - 2006 Genentech SIP

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44430	Community Service fee (SIP)	500,000	500,000	280,000	270,000	270,000	270,000	270,000
44530	Additional Contribution Strategic Investment Program	144,260	139,689	390,000	397,000	397,000	397,000	397,000
Charges for Services		644,260	639,689	670,000	667,000	667,000	667,000	667,000
Totals are		644,260	639,689	670,000	667,000	667,000	667,000	667,000
Expenditures								
54105	Transfer to General Fund	647,392	647,392	670,000	0	0	0	0
Transfers to other funds		647,392	647,392	670,000	0	0	0	0
Totals are		647,392	647,392	670,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164015 - 2005 Intel SIP

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44430	Community Service fee (SIP)	0	0	1,134,000	1,074,000	1,074,000	1,074,000	1,074,000
44530	Additional Contribution Strategic Investment Program	0	0	22,300,000	26,500,000	26,500,000	26,500,000	26,500,000
Charges for Services		0	0	23,434,000	27,574,000	27,574,000	27,574,000	27,574,000
Totals are		0	0	23,434,000	27,574,000	27,574,000	27,574,000	27,574,000
Expenditures								
54105	Transfer to General Fund	20,699,008	20,699,008	23,434,000	150,000	150,000	150,000	150,000
54225	Transfer to General Capital Projects Fund	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000
54560	Transfer to HPOF Fund 245	0	0	0	0	1,125,000	1,125,000	1,125,000
54585	Transfer to County Administrators Office	0	0	0	0	18,240	18,240	18,240
Transfers to other funds		20,699,008	20,699,008	23,434,000	3,350,000	4,493,240	4,493,240	4,493,240
Totals are		20,699,008	20,699,008	23,434,000	3,350,000	4,493,240	4,493,240	4,493,240

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(462,480)	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,578,003)	0	0	0	0	0
Miscellaneous revenues		(462,480)	(1,578,003)	0	0	0	0	0
Totals are		(462,480)	(1,578,003)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164030 - 2014A Intel

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44430	Community Service fee (SIP)	4,000,000	4,000,000	1,114,000	1,075,000	1,075,000	1,075,000	1,075,000
44530	Additional Contribution Strategic Investment Program	33,923,282	39,245,404	19,395,000	33,500,000	33,500,000	33,500,000	33,500,000
Charges for Services		37,923,282	43,245,404	20,509,000	34,575,000	34,575,000	34,575,000	34,575,000
Totals are		37,923,282	43,245,404	20,509,000	34,575,000	34,575,000	34,575,000	34,575,000
Expenditures								
54105	Transfer to General Fund	21,653,600	11,653,600	7,896,000	0	0	0	0
Transfers to other funds		21,653,600	11,653,600	7,896,000	0	0	0	0
Totals are		21,653,600	11,653,600	7,896,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164035 - SIP Administration

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	360,707	924,723	475,000	2,008,831	2,008,831	2,008,831	2,008,831
48106	Invest interest income-operating	7,472	0	0	0	0	0	0
	Miscellaneous revenues	368,179	924,723	475,000	2,008,831	2,008,831	2,008,831	2,008,831
49097	Transfer from Supportive Housing Services Revenue Fund (221)	2,789,959	0	0	0	0	0	0
	Operating transfers in	2,789,959	0	0	0	0	0	0
	Totals are	3,158,137	924,723	475,000	2,008,831	2,008,831	2,008,831	2,008,831
Expenditures								
51285	Services -professional services	0	0	2,950,000	0	0	0	0
	Materials and Services	0	0	2,950,000	0	0	0	0
54105	Transfer to General Fund	0	0	311,499	250,000	14,097,940	14,097,940	14,097,940
54225	Transfer to General Capital Projects Fund	0	0	0	0	1,920,000	1,920,000	1,920,000
54555	Transfer to Supportive Housing Services Revenue Fund (221)	2,789,959	0	0	0	0	0	0
54625	Transfer to Human Resources (Fund 536)	0	0	0	0	250,000	250,000	250,000
	Transfers to other funds	2,789,959	0	311,499	250,000	16,267,940	16,267,940	16,267,940

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164035 - SIP Administration

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	24,897,702	(3,600,000)	(20,761,180)	(20,761,180)	(20,761,180)
Contingency		0	0	24,897,702	(3,600,000)	(20,761,180)	(20,761,180)	(20,761,180)
	Totals are	2,789,959	0	28,159,201	(3,350,000)	(4,493,240)	(4,493,240)	(4,493,240)

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 205 - Gain Share

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43410	Gainshare	9,122,545	9,062,779	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
	Intergovernmental revenues	9,122,545	9,062,779	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
48105	Invest interest income-general	(49,973)	176,287	250,000	177,687	177,687	177,687	177,687
48107	Invest Interest Income-Unrealized Gain/Loss	0	(35,244)	0	0	0	0	0
	Miscellaneous revenues	(49,973)	141,043	250,000	177,687	177,687	177,687	177,687
	Totals are	9,072,572	9,203,822	9,250,000	9,177,687	9,177,687	9,177,687	9,177,687
Expenditures								
54170	Transfer to Road Capital Projects Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
54190	Transfer to Series 2016 B FFCO Debt Service Fund	4,972,222	4,972,222	4,972,222	7,972,222	7,972,222	7,972,222	7,972,222
54220	Transfer to Info Svcs Capital Acquisition Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
54485	Transfer to Air Quality	0	0	250,000	151,785	151,785	151,785	151,785
	Transfers to other funds	8,572,222	8,572,222	8,822,222	11,724,007	11,724,007	11,724,007	11,724,007
59010	Contingency	0	0	4,361,989	1,895,844	1,895,844	1,895,844	1,895,844
	Contingency	0	0	4,361,989	1,895,844	1,895,844	1,895,844	1,895,844
	Totals are	8,572,222	8,572,222	13,184,211	13,619,851	13,619,851	13,619,851	13,619,851

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization
 Unit: 164000 - SIP and Gain Share Program
 Fund: 205 - Gain Share

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	145,681	0	0	0	0	0	0
	Intergovernmental revenues	145,681	0	0	0	0	0	0
47115	Interdpt rev-indirect charges	33,598,335	38,222,775	(1,024,021)	0	0	0	0
47120	Interdpt rev- legal services	4,938	10,556	0	0	0	0	0
	Interfund revenues	33,603,273	38,233,331	(1,024,021)	0	0	0	0
	Totals are	33,748,954	38,233,331	(1,024,021)	0	0	0	0
Expenditures								
51450	Insurance-liability and casualty internal	7,707,722	9,406,372	0	0	0	0	0
	Materials and Services	7,707,722	9,406,372	0	0	0	0	0
54105	Transfer to General Fund	22,333,257	22,494,316	(1,024,021)	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	310,955	308,548	0	0	0	0	0
54235	Transfer to Building Equipment Replacement Fund	2,745,506	4,673,370	0	0	0	0	0
54345	Transfer to ITS Systems Replacement Fund	651,514	1,350,725	0	0	0	0	0
	Transfers to other funds	26,041,232	28,826,959	(1,024,021)	0	0	0	0
	Totals are	33,748,954	38,233,331	(1,024,021)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	30,350,091	31,469,478	36,352,189	38,334,692	38,324,792	38,324,792	38,324,792
41010	Delinquent property tax	255,105	221,315	250,000	200,000	200,000	200,000	200,000
41045	Other tax	31,829	26,221	0	0	0	0	0
Taxes		30,637,025	31,717,015	36,602,189	38,534,692	38,524,792	38,524,792	38,524,792
43410	Gainshare	78,874	75,214	75,214	75,000	75,000	75,000	75,000
Intergovernmental revenues		78,874	75,214	75,214	75,000	75,000	75,000	75,000
44430	Community Service fee (SIP)	20,326	18,668	18,668	21,000	21,000	21,000	21,000
Charges for Services		20,326	18,668	18,668	21,000	21,000	21,000	21,000
48105	Invest interest income-general	(512,737)	475,433	247,800	247,800	247,800	247,800	247,800
48107	Invest Interest Income-Unrealized Gain/Loss	0	(38,613)	0	0	0	0	0
Miscellaneous revenues		(512,737)	436,820	247,800	247,800	247,800	247,800	247,800
	Totals are	30,223,488	32,247,717	36,943,871	38,878,492	38,868,592	38,868,592	38,868,592

Expenditures

51280	Services -contract, government, other professional services	31,332,091	32,501,987	36,617,866	37,769,098	37,769,098	37,769,098	37,769,098
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	350	350	350	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	3,557	1,127	1,127	1,127	1,127
51520	Finance (CAP) - Internal	0	0	3,643	0	0	0	0
Materials and Services		31,332,441	32,502,337	36,625,416	37,770,225	37,770,225	37,770,225	37,770,225
54420	Transfer to District Patrol	0	0	979,577	1,142,465	1,142,465	1,142,465	1,142,465
54465	Transfer to ESPD County Service District	0	0	9,933	0	0	0	0
Transfers to other funds		0	0	989,510	1,142,465	1,142,465	1,142,465	1,142,465
59010	Contingency	0	0	14,628,907	17,125,606	17,112,192	17,112,192	17,112,192
Contingency		0	0	14,628,907	17,125,606	17,112,192	17,112,192	17,112,192
Totals are		31,332,441	32,502,337	52,243,833	56,038,296	56,024,882	56,024,882	56,024,882

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51285	Services -professional services	28,033	0	0	0	0	0	0
51295	Advertising and public notice	47,937	0	7,500	0	0	0	0
51550	Other materials and services	8,694	0	110,193	0	0	0	0
Materials and Services		84,663	0	117,693	0	0	0	0
Totals are		84,663	0	117,693	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Improvement District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	5,662,104	5,870,983	5,883,717	6,385,947	6,385,947	6,385,947	6,385,947
41010	Delinquent property tax	47,618	41,330	40,000	40,000	40,000	40,000	40,000
41045	Other tax	5,938	4,892	0	0	0	0	0
Taxes		5,715,660	5,917,204	5,923,717	6,425,947	6,425,947	6,425,947	6,425,947
43410	Gainshare	14,714	14,032	14,714	14,714	14,714	14,714	14,714
Intergovernmental revenues		14,714	14,032	14,714	14,714	14,714	14,714	14,714
44430	Community Service fee (SIP)	3,792	3,483	3,725	3,725	3,725	3,725	3,725
Charges for Services		3,792	3,483	3,725	3,725	3,725	3,725	3,725
48105	Invest interest income-general	(351,447)	308,003	0	483,746	483,746	483,746	483,746
48107	Invest Interest Income-Unrealized Gain/Loss	0	(119,018)	0	0	0	0	0
Miscellaneous revenues		(351,447)	188,985	0	483,746	483,746	483,746	483,746
Totals are		5,382,720	6,123,704	5,942,156	6,928,132	6,928,132	6,928,132	6,928,132

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Improvement District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51220	Supplies-food	0	16	200	200	200	200	200
51235	Supplies-road construction-maintenance	3,850	273	5,000	5,000	5,000	5,000	5,000
51270	Postage and freight	0	0	2,000	2,000	2,000	2,000	2,000
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000	150,000	150,000
51285	Services -professional services	1,465,463	18,778	1,200,000	3,506,500	3,506,500	3,506,500	3,506,500
51287	Services -contract, safety improvements, other professional services	0	0	1,000	1,000	1,000	1,000	1,000
51295	Advertising and public notice	381	0	500	420	420	420	420
51300	Printing and duplicating	787	0	500	600	600	600	600
51325	Repair & maint services-street	1,039,658	420,996	1,500,000	750,000	750,000	750,000	750,000
51390	Permits, licenses and fees	52,635	659	52,000	44,000	44,000	44,000	44,000
51465	Postage and freight- Internal	1,283	296	500	500	500	500	500
51475	Printing- Internal	235	168	1,000	1,000	1,000	1,000	1,000
51485	Board of Commissioners (CAP) - Internal	0	0	10,092	10,927	10,927	10,927	10,927
51490	County Administrators Office (CAP) - Internal	0	0	19,756	19,329	19,329	19,329	19,329
51505	County Auditor (CAP) - Internal	0	0	1,153	1,143	1,143	1,143	1,143
51520	Finance (CAP) - Internal	0	0	27,104	34,350	34,350	34,350	34,350
Materials and Services		2,714,290	591,185	2,970,805	4,526,969	4,526,969	4,526,969	4,526,969
53010	Interdpt chg-indirect charges	47,302	56,655	2,588	0	0	0	0
53505	Intradpt chg - General	701,692	622,501	784,500	1,101,000	1,101,000	1,101,000	1,101,000
Interfund expenditures		748,994	679,156	787,088	1,101,000	1,101,000	1,101,000	1,101,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

608005 - Urban Road Maintenance Improvement
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)
Organization
Unit: 608000 - Urban Road Maintenance Improvement District
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	26,974	36,383	37,906	65,054	65,054	65,054	65,054
54180	Transfer to MSTIP 3 Fund	128,680	0	0	0	0	0	0
Transfers to other funds		155,654	36,383	37,906	65,054	65,054	65,054	65,054
59010	Contingency	0	0	4,747,412	5,419,587	5,419,587	5,419,587	5,419,587
Contingency		0	0	4,747,412	5,419,587	5,419,587	5,419,587	5,419,587
Totals are		3,618,939	1,306,723	8,543,211	11,112,610	11,112,610	11,112,610	11,112,610

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608010 - URMD Pedestrian and Biking Improvements

Organization

Unit: 608000 - Urban Road Maintenance Improvement District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	0	(1)	0	0	0	0	0
Miscellaneous revenues		0	(1)	0	0	0	0	0
49050	Transfer from Road Capital Projects Fund	700,000	0	0	0	0	0	0
Operating transfers in		700,000	0	0	0	0	0	0
Totals are		700,000	(1)	0	0	0	0	0
Expenditures								
51235	Supplies-road construction-maintenance	352	0	0	0	0	0	0
51270	Postage and freight	0	3,425	2,500	2,500	2,500	2,500	2,500
51285	Services -professional services	1,539,263	999,243	7,704,209	6,284,209	6,284,209	6,284,209	6,284,209
51295	Advertising and public notice	1,334	750	460	880	880	880	880
51300	Printing and duplicating	1,863	806	8,500	2,750	2,750	2,750	2,750
51320	Repair & maint services-general	0	0	0	0	0	0	0
51325	Repair & maint services-street	0	223,087	0	0	0	0	0
51380	Relocation expenses	300	1,200	0	0	0	0	0
51385	Public information	0	0	0	225	225	225	225
51390	Permits, licenses and fees	1,888	3,565	53,450	82,286	82,286	82,286	82,286
51465	Postage and freight- Internal	848	693	0	1,423	1,423	1,423	1,423
51475	Printing- Internal	139	54	0	450	450	450	450

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 608010 - URMD Pedestrian and Biking Improvements

Organization

Unit: 608000 - Urban Road Maintenance Improvement District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	0	2,125	0	500	500	500	500
Materials and Services		1,545,986	1,234,947	7,769,119	6,375,223	6,375,223	6,375,223	6,375,223
53035	Interdpt chg -recording fees	4	111	0	1,250	1,250	1,250	1,250
53505	Intradpt chg - General	446,646	725,735	795,150	643,800	643,800	643,800	643,800
Interfund expenditures		446,650	725,845	795,150	645,050	645,050	645,050	645,050
54170	Transfer to Road Capital Projects Fund	1,500	0	0	53,501	53,501	53,501	53,501
54180	Transfer to MSTIP 3 Fund	0	350,004	0	0	0	0	0
Transfers to other funds		1,500	350,004	0	53,501	53,501	53,501	53,501
57125	Infrastructure-right of way acquisitions	0	46,750	22,500	124,000	124,000	124,000	124,000
Capital outlay		0	46,750	22,500	124,000	124,000	124,000	124,000
Totals are		1,994,136	2,357,546	8,586,769	7,197,774	7,197,774	7,197,774	7,197,774

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	945,027	1,054,310	1,033,970	1,204,299	1,204,299	1,204,299	1,204,299
41010	Delinquent property tax	6,480	6,289	3,200	4,000	4,000	4,000	4,000
41045	Other tax	991	879	1,200	1,000	1,000	1,000	1,000
Taxes		952,499	1,061,477	1,038,370	1,209,299	1,209,299	1,209,299	1,209,299
48105	Invest interest income-general	(423,106)	299,909	0	757,157	757,157	757,157	757,157
48107	Invest Interest Income-Unrealized Gain/Loss	0	(136,539)	0	0	0	0	0
Miscellaneous revenues		(423,106)	163,371	0	757,157	757,157	757,157	757,157
49295	Transfer from TDT - Trans Dev Tax Fund	1,467,591	692,631	1,000,000	800,000	800,000	800,000	800,000
49300	Transfer from N Bethany SDC Fund	1,000,000	1,966,621	725,864	793,639	793,639	793,639	793,639
Operating transfers in		2,467,591	2,659,252	1,725,864	1,593,639	1,593,639	1,593,639	1,593,639
	Totals are	2,996,984	3,884,100	2,764,234	3,560,095	3,560,095	3,560,095	3,560,095
Expenditures								
51270	Postage and freight	0	1,998	0	0	0	0	0
51285	Services -professional services	501,116	997,020	18,178,117	8,555,000	8,555,000	8,555,000	8,555,000
51295	Advertising and public notice	0	0	410	210	210	210	210
51300	Printing and duplicating	246	246	1,500	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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	549	7,499	10,000	36,900	36,900	36,900	36,900
51465	Postage and freight- Internal	0	21	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	17,332	16,619	16,619	16,619	16,619
51490	County Administrators Office (CAP) - Internal	0	0	25,014	21,250	21,250	21,250	21,250
51505	County Auditor (CAP) - Internal	0	0	10,496	8,629	8,629	8,629	8,629
51520	Finance (CAP) - Internal	0	0	24,715	24,364	24,364	24,364	24,364
51550	Other materials and services	0	0	475	1,000	1,000	1,000	1,000
Materials and Services		501,911	1,006,784	18,268,059	8,665,472	8,665,472	8,665,472	8,665,472
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	32,091	56,370	1,387	0	0	0	0
53035	Interdpt chg -recording fees	0	0	0	450	450	450	450
53505	Intradpt chg - General	171,678	172,321	297,795	426,000	426,000	426,000	426,000
Interfund expenditures		203,769	228,691	299,182	426,450	426,450	426,450	426,450
54115	Transfer to Road Fund	30,577	57,445	65,798	68,765	68,765	68,765	68,765
54180	Transfer to MSTIP 3 Fund	0	284,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Transfers to other funds	30,577	341,445	65,798	68,765	68,765	68,765	68,765
57125	Infrastructure-right of way acquisitions	0	0	200,000	150,000	150,000	150,000	150,000
	Capital outlay	0	0	200,000	150,000	150,000	150,000	150,000
59010	Contingency	0	0	0	12,064,861	12,064,861	12,064,861	12,064,861
	Contingency	0	0	0	12,064,861	12,064,861	12,064,861	12,064,861
	Totals are	736,257	1,576,920	18,833,039	21,375,548	21,375,548	21,375,548	21,375,548

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41045	Other tax	2,213	1,796	2,500	2,500	2,500	2,500	2,500
Taxes		2,213	1,796	2,500	2,500	2,500	2,500	2,500
48105	Invest interest income-general	(27,537)	28,107	0	40,238	40,238	40,238	40,238
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,772	0	0	0	0	0
48405	Special Assessments-operating	2,127,294	2,170,148	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000
Miscellaneous revenues		2,099,757	2,201,027	2,800,000	3,040,238	3,040,238	3,040,238	3,040,238
	Totals are	2,101,970	2,202,823	2,802,500	3,042,738	3,042,738	3,042,738	3,042,738
Expenditures								
51255	Supplies-parts, equipment	75	0	500	500	500	500	500
51285	Services -professional services	250	250	1,850	1,350	1,350	1,350	1,350
51295	Advertising and public notice	1,690	364	1,500	1,500	1,500	1,500	1,500
51310	Utilities	1,958,444	2,213,023	2,310,400	2,500,000	2,500,000	2,500,000	2,500,000
51390	Permits, licenses and fees	549	549	550	550	550	550	550
51465	Postage and freight- Internal	2,330	1,276	3,000	3,500	3,500	3,500	3,500
51475	Printing- Internal	608	738	800	800	800	800	800
51485	Board of Commissioners (CAP) - Internal	0	0	2,017	2,157	2,157	2,157	2,157
51490	County Administrators Office (CAP) - Internal	0	0	4,033	3,897	3,897	3,897	3,897
51505	County Auditor (CAP) - Internal	0	0	1,671	1,556	1,556	1,556	1,556

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2024-2025

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 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51520	Finance (CAP) - Internal	0	0	6,059	6,294	6,294	6,294	6,294
	Materials and Services	1,963,947	2,216,200	2,332,380	2,522,104	2,522,104	2,522,104	2,522,104
53006	Interdpt chg-personnel	5,481	16,299	13,197	5,000	5,000	5,000	5,000
53010	Interdpt chg-indirect charges	9,225	12,130	371	0	0	0	0
53020	Interdpt chg-prof services	156,593	152,221	180,900	190,000	190,000	190,000	190,000
53025	Interdpt chg-storage space -archives	320	3,163	350	350	350	350	350
53030	Interdpt chg-ITS capital	0	0	20,000	0	0	0	0
	Interfund expenditures	171,620	183,812	214,818	195,350	195,350	195,350	195,350
54115	Transfer to Road Fund	6,314	9,022	7,332	9,025	9,025	9,025	9,025
	Transfers to other funds	6,314	9,022	7,332	9,025	9,025	9,025	9,025
59010	Contingency	0	0	899,427	1,263,037	1,263,037	1,263,037	1,263,037
	Contingency	0	0	899,427	1,263,037	1,263,037	1,263,037	1,263,037
	Totals are	2,141,880	2,409,034	3,453,957	3,989,516	3,989,516	3,989,516	3,989,516