



ADOPTED  
**Budget Detail**  
ORGANIZATION UNIT

FISCAL YEAR  
**2015-16**



**WASHINGTON COUNTY**  
OREGON

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# COUNTY ORGANIZATION

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## BUDGET COMMITTEES

### WASHINGTON COUNTY SERVICE DISTRICT FOR LIGHTING NO. 1

#### Board of Commissioners

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

#### Lay Budget Committee Members

Mark Bauer  
Leroy Bentley  
Janice Essenberg  
Bonnie Hadley  
Rachael Twitty

### ENHANCED SHERIFF'S PATROL DISTRICT URBAN ROAD MAINTENANCE DISTRICT

#### Board of Commissioners

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

#### Lay Budget Committee Members

Bonnie Hadley  
Leroy Bentley  
Karen Bolin

### NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS

#### Board of Commissioners

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

#### Lay Budget Committee Member

#### Budget Submitted By:

Robert P. Davis, County Administrator  
June 23, 2015

## BUDGET DETAIL

The 2015-16 adopted budget for Washington County is comprised of three separate but inter-related documents.

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

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

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

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W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 1010      Board of Commissioners

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	3,069	934	1,000	0	0	0	0
	Miscellaneous revenues	3,069	934	1,000	0	0	0	0
	Board of Commissioners Totals are	3,069	934	1,000	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 1010      Board of Commissioners

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	238,068	246,053	253,722	258,894	258,894	258,894	258,894
51125	FICA	20,708	21,235	19,409	19,805	19,805	19,805	19,805
51130	Workers compensation	1,733	1,913	1,655	1,770	1,770	1,770	1,770
51135	Employer paid work day tax	0	0	175	175	175	175	175
51140	Pers contribution	24,867	25,648	22,578	24,758	24,758	24,758	24,758
51150	Health insurance	62,224	64,748	76,470	80,460	80,460	80,460	80,460
51155	Life and long term disability insurance	1,451	1,480	1,217	1,180	1,180	1,180	1,180
51160	Unemployment insurance	0	0	550	550	550	550	550
51165	Tri-Met tax	1,713	1,735	1,813	1,925	1,925	1,925	1,925
51175	Automobile allowance	21,300	21,478	21,300	21,300	21,300	21,300	21,300
51180	Other employee allowances	13,820	12,789	7,410	7,410	7,410	7,410	7,410
51199	Misc Personal Services	0	0	6,892	10,173	10,173	10,173	10,173
	<b>Personnel services</b>	<b>385,884</b>	<b>397,079</b>	<b>413,191</b>	<b>428,400</b>	<b>428,400</b>	<b>428,400</b>	<b>428,400</b>
51205	Supplies-office, general	86	0	260	260	260	260	260
51220	Supplies-food	1,129	0	1,600	1,500	1,500	1,500	1,500
51270	Postage and freight	0	0	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	104	0	100	100	100	100	100
51285	Services -professional services	1,144	644	1,400	1,500	1,500	1,500	1,500
51350	Dues and membership	205	40	500	500	500	500	500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 1010      Board of Commissioners

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51355	Training and education	4,038	3,274	2,000	4,000	4,000	4,000	4,000
51360	Travel expense	13,407	9,952	15,000	15,000	15,000	15,000	15,000
51365	Private mileage	529	589	500	800	800	800	800
51460	Office Supplies- Internal	0	0	335	350	350	350	350
51465	Postage and freight- Internal	113	172	250	250	250	250	250
51470	Mail Messenger Services- Internal	2,016	1,710	1,710	1,710	1,710	1,710	1,710
51475	Printing- Internal	1,865	1,973	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	2,513	383	3,000	300	300	300	300
51525	Fleet -Internal (non-capital)	92	0	0	0	0	0	0
51550	Other materials and services	0	0	0	100	100	100	100
	<b>Materials and Supplies</b>	<b>27,241</b>	<b>18,737</b>	<b>29,655</b>	<b>29,370</b>	<b>29,370</b>	<b>29,370</b>	<b>29,370</b>
53055	Interdpt chg-general	0	182	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Board of Commissioners Totals are</b>	<b>413,125</b>	<b>415,998</b>	<b>442,846</b>	<b>457,770</b>	<b>457,770</b>	<b>457,770</b>	<b>457,770</b>

## Organization Personal Services Detail

**Functional Area:** GG - General Government  
**Fund:** 100 - General Fund  
**Organization:** 1010 - Board of Commissioners  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
000	County Commission Chair	1.00 \$91,572	1.00 \$91,572	1.00 \$97,578	1.00 \$99,574	1.00 \$99,574	1.00 \$99,574	1.00 \$99,574
000	County Commissioner	4.00 \$146,496	4.00 \$146,496	4.00 \$156,144	4.00 \$159,320	4.00 \$159,320	4.00 \$159,320	4.00 \$159,320
<b>Account 51105 Totals:</b>		5.00 \$238,068	5.00 \$238,068	5.00 \$253,722	5.00 \$258,894	5.00 \$258,894	5.00 \$258,894	5.00 \$258,894
<b>Organization 1010 Totals:</b>		5.00 \$238,068	5.00 \$238,068	5.00 \$253,722	5.00 \$258,894	5.00 \$258,894	5.00 \$258,894	5.00 \$258,894



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 1510      Administrative Office

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44485	USA Contract fee	35,912	37,902	34,936	35,478	35,478	35,478	35,478
44510	Other fees and charges-operating	111	0	0	0	0	0	0
	<b>Charges for Services</b>	<b>36,023</b>	<b>37,902</b>	<b>34,936</b>	<b>35,478</b>	<b>35,478</b>	<b>35,478</b>	<b>35,478</b>
47105	Interdprt rev-general	5,000	24,750	25,096	25,523	25,523	25,523	25,523
	<b>Interfund revenues</b>	<b>5,000</b>	<b>24,750</b>	<b>25,096</b>	<b>25,523</b>	<b>25,523</b>	<b>25,523</b>	<b>25,523</b>
48150	Jury duty	0	20	0	0	0	0	0
48195	Reimbursement of expenses (operating)	433	1,628	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	42	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>433</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49305	Transfer from Video Lottery Fund	177,355	199,290	194,490	265,880	265,880	265,880	265,880
	<b>Operating transfers in</b>	<b>177,355</b>	<b>199,290</b>	<b>194,490</b>	<b>265,880</b>	<b>265,880</b>	<b>265,880</b>	<b>265,880</b>
	<b>Administrative Office Totals are</b>	<b>218,811</b>	<b>263,632</b>	<b>254,522</b>	<b>326,881</b>	<b>326,881</b>	<b>326,881</b>	<b>326,881</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 1510    Administrative Office

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,230,708	1,235,062	1,320,617	1,392,852	1,392,852	1,392,852	1,392,852
51110	Temporary salaries	59,621	75,127	0	70,056	70,056	70,056	70,056
51125	FICA	92,535	93,261	92,580	100,534	100,534	100,534	100,534
51130	Workers compensation	4,776	5,079	4,263	4,773	4,773	4,773	4,773
51135	Employer paid work day tax	353	391	451	472	472	472	472
51140	Pers contribution	189,426	197,357	199,170	231,736	231,736	231,736	231,736
51150	Health insurance	174,450	179,324	197,810	209,194	209,194	209,194	209,194
51155	Life and long term disability insurance	5,726	5,732	5,003	2,963	2,963	2,963	2,963
51160	Unemployment insurance	2,829	1,890	1,416	1,482	1,482	1,482	1,482
51165	Tri-Met tax	8,477	8,568	9,309	10,707	10,707	10,707	10,707
51175	Automobile allowance	21,893	25,399	21,300	21,300	21,300	21,300	21,300
51180	Other employee allowances	20,016	19,144	20,802	20,802	20,802	20,802	20,802
51199	Misc Personal Services	0	0	86,631	25,437	25,437	25,437	25,437
	<b>Personnel services</b>	<b>1,810,810</b>	<b>1,846,334</b>	<b>1,959,352</b>	<b>2,092,308</b>	<b>2,092,308</b>	<b>2,092,308</b>	<b>2,092,308</b>
51205	Supplies-office, general	89	191	250	150	150	150	150
51210	Supplies- general	0	0	175	175	175	175	175
51220	Supplies-food	0	0	0	500	500	500	500
51270	Postage and freight	0	11	0	0	0	0	0
51275	Books, subscriptions, and publications	375	352	402	452	452	452	452

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 1510      Administrative Office

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	0	0	5,000	0	0	0	0
51285	Services -professional services	184	54	0	0	0	0	0
51305	Communications-services	2,633	3,105	3,056	2,750	2,750	2,750	2,750
51340	Lease and rentals - space	390	0	120	420	420	420	420
51350	Dues and membership	869	935	1,175	1,275	1,275	1,275	1,275
51355	Training and education	2,742	1,989	1,950	2,150	2,150	2,150	2,150
51360	Travel expense	6,078	8,486	8,500	8,375	8,375	8,375	8,375
51365	Private mileage	3,767	900	800	1,000	1,000	1,000	1,000
51460	Office Supplies-Internal	3,101	3,525	3,050	3,550	3,550	3,550	3,550
51465	Postage and freight-Internal	119	150	150	150	150	150	150
51470	Mail Messenger Services- Internal	2,016	1,710	1,710	1,710	1,710	1,710	1,710
51475	Printing- Internal	589	733	1,100	900	900	900	900
51480	Photocopy machine-Internal	1,224	2,297	1,425	2,400	2,400	2,400	2,400
51525	Fleet -Internal (non-capital)	48	0	0	100	100	100	100
<b>Materials and Supplies</b>		<b>24,224</b>	<b>24,438</b>	<b>28,863</b>	<b>26,057</b>	<b>26,057</b>	<b>26,057</b>	<b>26,057</b>
53055	Interdpt chg-general	0	819	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

WASHINGTON COUNTY  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 1510      Administrative Office

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Administrative Office			1,988,215	2,118,365	2,118,365	2,118,365	2,118,365
	Totals are	1,835,034	1,871,591					

## Organization Personal Services Detail

**Organization:** 1510 - Administrative Office  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.94 \$43,310	0.94 \$44,237	0.94 \$44,855	0.94 \$45,614	0.94 \$45,614	0.94 \$45,614	0.94 \$45,614
047	Assistant County Administrator	2.00 \$282,526	2.00 \$288,462	2.00 \$292,498	2.00 \$336,550	2.00 \$336,550	2.00 \$336,550	2.00 \$336,550
057	County Administrator	1.00 \$159,833	1.00 \$163,191	1.00 \$165,475	1.00 \$168,288	1.00 \$168,288	1.00 \$168,288	1.00 \$168,288
058	Deputy County Administrator	0.00 \$0	0.00 \$0	1.00 \$102,175	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
044	Executive Assistant	1.00 \$63,161	1.00 \$68,254	1.00 \$68,516	1.00 \$70,890	1.00 \$70,890	1.00 \$70,890	1.00 \$70,890
095A	Government Relations Manager	1.00 \$112,402	1.00 \$118,640	1.00 \$124,417	1.00 \$123,821	1.00 \$123,821	1.00 \$123,821	1.00 \$123,821
095	Public and Government Affairs Assistant	1.00 \$55,921	1.00 \$70,460	1.00 \$71,446	1.00 \$72,662	1.00 \$72,662	1.00 \$72,662	1.00 \$72,662
049	Public and Government Affairs Officer	2.00 \$210,074	2.00 \$219,398	2.00 \$222,922	2.00 \$226,712	2.00 \$226,712	2.00 \$226,712	2.00 \$226,712
003	Senior Administrative Specialist	1.94 \$98,077	1.94 \$98,890	1.94 \$102,212	1.94 \$103,949	1.94 \$103,949	1.94 \$103,949	1.94 \$103,949
045	Senior Deputy County Administrator	2.00 \$212,232	2.00 \$215,224	1.00 \$126,101	2.00 \$244,366	2.00 \$244,366	2.00 \$244,366	2.00 \$244,366

**Account 51105 Totals:**

12.88	12.88	12.88	12.88	12.88	12.88	12.88	12.88
\$1,237,536	\$1,286,756	\$1,320,617	\$1,392,852	\$1,392,852	\$1,392,852	\$1,392,852	\$1,392,852

## Organization Personal Services Detail

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
095A	Government Relations Manager	0.00 \$61,092	0.00 \$60,041	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
045	Senior Deputy County Administrator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$70,056	0.00 \$70,056	0.00 \$70,056	0.00 \$70,056
<b>Account 51110 Totals:</b>		0.00 \$61,092	0.00 \$60,041	0.00 \$0	0.00 \$70,056	0.00 \$70,056	0.00 \$70,056	0.00 \$70,056
<b>Organization 1510 Totals:</b>		12.88 \$1,298,628	12.88 \$1,346,797	12.88 \$1,320,617	12.88 \$1,462,908	12.88 \$1,462,908	12.88 \$1,462,908	12.88 \$1,462,908

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 2010      County Counsel

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43385	Other Local revenue-operating	9,703	17,656	8,525	1,792	1,792	1,792	1,792
<b>Intergovernmental revenues</b>		<b>9,703</b>	<b>17,656</b>	<b>8,525</b>	<b>1,792</b>	<b>1,792</b>	<b>1,792</b>	<b>1,792</b>
44445	Consultation and Training fees	0	1,160	0	0	0	0	0
44495	Sale Of Documents	0	6,740	972	119	119	119	119
<b>Charges for Services</b>		<b>0</b>	<b>7,900</b>	<b>972</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>
47120	Interdpt rev- legal services	1,087,822	1,021,931	1,037,189	0	0	0	0
<b>Interfund revenues</b>		<b>1,087,822</b>	<b>1,021,931</b>	<b>1,037,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48130	Other sales	0	50	100	100	100	100	100
48150	Jury duty	0	55	20	20	20	20	20
48195	Reimbursement of expenses (operating)	561	172	306	20	20	20	20
48225	Other miscellaneous revenue-operating	2	0	0	0	0	0	0
48240	Settlements/Judgements	0	310	620	244	244	244	244
<b>Miscellaneous revenues</b>		<b>563</b>	<b>587</b>	<b>1,046</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>384</b>
<b>County Counsel</b>								
	<b>Totals are</b>	<b>1,098,088</b>	<b>1,048,074</b>	<b>1,047,732</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 2010      County Counsel

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,239,371	1,239,459	1,297,488	1,371,658	1,371,658	1,371,658	1,371,658
51110	Temporary salaries	0	0	0	3,955	3,955	3,955	3,955
51115	Overtime and other pay	359	434	1,068	2,500	2,500	2,500	2,500
51125	FICA	88,471	88,837	93,670	96,489	96,489	96,489	96,489
51130	Workers compensation	4,955	5,337	5,544	5,227	5,227	5,227	5,227
51135	Employer paid work day tax	352	404	490	492	492	492	492
51140	Pers contribution	186,563	175,317	190,717	218,479	218,479	218,479	218,479
51150	Health insurance	177,136	185,599	214,116	225,288	225,288	225,288	225,288
51155	Life and long term disability insurance	4,630	4,630	4,571	3,304	3,304	3,304	3,304
51160	Unemployment insurance	2,825	1,923	1,540	1,546	1,546	1,546	1,546
51165	Tri-Met tax	7,563	7,910	9,145	10,060	10,060	10,060	10,060
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	1,482	1,488	1,482	1,482	1,482	1,482	1,482
51199	Misc Personal Services	0	0	5,935	8,325	8,325	8,325	8,325
	<b>Personnel services</b>	<b>1,717,967</b>	<b>1,715,634</b>	<b>1,830,026</b>	<b>1,953,065</b>	<b>1,953,065</b>	<b>1,953,065</b>	<b>1,953,065</b>
51205	Supplies-office, general	472	133	254	254	254	254	254
51215	Supplies-computer	1,314	0	817	1,617	1,617	1,617	1,617
51220	Supplies-food	1,388	519	773	1,677	1,677	1,677	1,677
51240	Supplies-medical, general	0	0	50	50	50	50	50



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 2010      County Counsel

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	1,529	518	743	622	622	622	622
51275	Books, subscriptions, and publications	5,661	11,291	5,706	11,407	11,407	11,407	11,407
51280	Services -contract, government, other professional services	0	138	3,000	3,000	3,000	3,000	3,000
51285	Services -professional services	645	0	3,000	3,000	3,000	3,000	3,000
51290	Services-legal services	9,991	24,345	25,473	24,068	24,068	24,068	24,068
51300	Printing and duplicating	812	0	500	500	500	500	500
51305	Communications-services	2,490	513	967	967	967	967	967
51320	Repair & maint services-general	117	117	99	99	99	99	99
51345	Lease and rentals - equipment	36	33	36	36	36	36	36
51350	Dues and membership	7,812	7,901	8,616	7,876	7,876	7,876	7,876
51355	Training and education	4,879	5,094	9,011	9,010	9,010	9,010	9,010
51360	Travel expense	3,719	5,296	8,587	8,432	8,432	8,432	8,432
51365	Private mileage	2,562	3,129	4,268	4,794	4,794	4,794	4,794
51370	Jury, witness, and inmate expense	1,010	766	1,624	1,624	1,624	1,624	1,624
51385	Public information	1,325	300	1,629	3,845	3,845	3,845	3,845
51390	Permits, licenses and fees	9,798	10,751	12,290	12,042	12,042	12,042	12,042
51395	Salary Reimbursement-Washington County (HAWC)	143	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 2010    County Counsel

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51460	Office Supplies- Internal	5,565	3,742	3,690	3,690	3,690	3,690	3,690
51465	Postage and freight- Internal	425	240	583	547	547	547	547
51470	Mail Messenger Services- Internal	3,024	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	3,101	576	996	1,068	1,068	1,068	1,068
51480	Photocopy machine- Internal	6,098	5,792	5,651	5,651	5,651	5,651	5,651
51550	Other materials and services	158	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>74,074</b>	<b>84,614</b>	<b>101,783</b>	<b>109,296</b>	<b>109,296</b>	<b>109,296</b>	<b>109,296</b>
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	3,000	3,000
52130	Other Special Expenditures	52	639	796	1,040	1,040	1,040	1,040
<b>Other expenditures</b>		<b>52</b>	<b>639</b>	<b>3,796</b>	<b>4,040</b>	<b>4,040</b>	<b>4,040</b>	<b>4,040</b>
53055	Interdpt chg-general	0	850	1,700	1,700	1,700	1,700	1,700
<b>Interfund expenditures</b>		<b>0</b>	<b>850</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b>County Counsel</b>								
<b>Totals are</b>		<b>1,792,093</b>	<b>1,801,737</b>	<b>1,937,305</b>	<b>2,068,101</b>	<b>2,068,101</b>	<b>2,068,101</b>	<b>2,068,101</b>

## Organization Personal Services Detail

**Organization:** 2010 - County Counsel  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$0	1.00 \$35,880	1.00 \$34,652	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
002	Administrative Specialist II	1.00 \$33,467	0.00 \$0	0.00 \$0	1.00 \$41,927	1.00 \$41,927	1.00 \$41,927	1.00 \$41,927
603	Assistant County Counsel I	0.00 \$0	1.00 \$76,066	1.00 \$82,634	1.00 \$94,896	1.00 \$94,896	1.00 \$94,896	1.00 \$94,896
604	Assistant County Counsel II	1.00 \$72,136	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
607	County Counsel	1.00 \$152,372	1.00 \$155,574	1.00 \$157,751	1.00 \$160,433	1.00 \$160,433	1.00 \$160,433	1.00 \$160,433
608	Legal Administrative Specialist	1.00 \$59,117	1.00 \$63,370	1.00 \$66,395	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523
602	Legal Assistant	2.00 \$122,020	2.00 \$124,614	2.00 \$122,156	2.00 \$122,316	2.00 \$122,316	2.00 \$122,316	2.00 \$122,316
027	Management Analyst II	1.00 \$74,325	1.00 \$75,892	1.00 \$76,954	1.00 \$55,550	1.00 \$55,550	1.00 \$55,550	1.00 \$55,550
003	Senior Administrative Specialist	1.00 \$43,220	1.00 \$46,532	1.00 \$46,844	1.00 \$46,284	1.00 \$46,284	1.00 \$46,284	1.00 \$46,284
605	Senior Assistant County Counsel	6.00 \$715,729	6.00 \$725,849	6.00 \$710,102	6.00 \$782,729	6.00 \$782,729	6.00 \$782,729	6.00 \$782,729

**Account 51105 Totals:**

14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
\$1,272,386	\$1,303,777	\$1,297,488	\$1,371,658	\$1,371,658	\$1,371,658	\$1,371,658	\$1,371,658

## Organization Personal Services Detail

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
603	Assistant County Counsel I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$3,955	0.00 \$3,955	0.00 \$3,955	0.00 \$3,955
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$3,955	0.00 \$3,955	0.00 \$3,955	0.00 \$3,955
<b>Organization 2010 Totals:</b>		14.00 \$1,272,386	14.00 \$1,303,777	14.00 \$1,297,488	14.00 \$1,375,613	14.00 \$1,375,613	14.00 \$1,375,613	14.00 \$1,375,613

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 2510      County Auditor

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	109	0	0	0	0	0	0
	Miscellaneous revenues	109	0	0	0	0	0	0
	County Auditor							
	Totals are	109	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 2510      County Auditor

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	163,829	241,254	257,645	266,140	247,587	247,587	247,587
51125	FICA	13,015	18,870	19,541	20,147	18,751	18,751	18,751
51130	Workers compensation	876	1,084	954	915	915	915	915
51135	Employer paid work day tax	31	62	105	105	105	105	105
51140	Pers contribution	22,231	33,219	35,705	38,794	36,565	36,565	36,565
51150	Health insurance	24,127	32,009	45,882	48,276	48,276	48,276	48,276
51155	Life and long term disability insurance	747	1,130	1,054	708	708	708	708
51160	Unemployment insurance	229	284	330	330	330	330	330
51165	Tri-Met tax	1,061	1,491	1,825	1,959	1,823	1,823	1,823
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	3,182	2,923	1,980	1,980	1,980	1,980	1,980
51199	Misc Personal Services	0	0	(26,399)	2,169	2,169	2,169	2,169
<b>Personnel services</b>		<b>233,588</b>	<b>336,622</b>	<b>342,882</b>	<b>385,783</b>	<b>363,469</b>	<b>363,469</b>	<b>363,469</b>
51215	Supplies-computer	0	0	300	300	300	300	300
51270	Postage and freight	40	0	0	0	0	0	0
51275	Books, subscriptions, and publications	661	344	300	300	300	300	300
51285	Services -professional services	13,788	0	0	6,000	6,000	6,000	6,000
51300	Printing and duplicating	0	14	0	0	0	0	0
51350	Dues and membership	800	640	800	800	800	800	800

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 2510      County Auditor

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51355	Training and education	602	4,744	5,200	5,200	5,200	5,200	5,200
51360	Travel expense	2,989	4,156	8,000	8,000	8,000	8,000	8,000
51365	Private mileage	24	0	100	100	100	100	100
51460	Office Supplies- Internal	1,673	370	400	400	400	400	400
51465	Postage and freight- Internal	1	2	100	100	100	100	100
51470	Mail Messenger Services- Internal	1,008	1,140	1,140	1,140	1,140	1,140	1,140
51475	Printing- Internal	224	0	600	600	600	600	600
51480	Photocopy machine- Internal	8	454	321	321	321	321	321
<b>Materials and Supplies</b>		<b>21,818</b>	<b>11,864</b>	<b>17,261</b>	<b>23,261</b>	<b>23,261</b>	<b>23,261</b>	<b>23,261</b>
53055	Interdpt chg-general	0	121	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>County Auditor</b>								
<b>Totals are</b>		<b>255,406</b>	<b>348,607</b>	<b>360,143</b>	<b>409,044</b>	<b>386,730</b>	<b>386,730</b>	<b>386,730</b>

## Organization Personal Services Detail

**Organization:** 2510 - County Auditor  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
056	County Auditor	1.00 \$91,572	1.00 \$91,572	1.00 \$97,578	1.00 \$99,574	1.00 \$99,574	1.00 \$99,574	1.00 \$99,574
	Program Auditor	1.00 \$72,961	2.00 \$148,799	2.00 \$160,067	2.00 \$166,566	2.00 \$148,013	2.00 \$148,013	2.00 \$148,013
<b>Account 51105 Totals:</b>		2.00 \$164,533	3.00 \$240,371	3.00 \$257,645	3.00 \$266,140	3.00 \$247,587	3.00 \$247,587	3.00 \$247,587

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
025	Management Intern	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Organization 2510 Totals:</b>		2.00 \$164,533	3.00 \$240,371	3.00 \$257,645	3.00 \$266,140	3.00 \$247,587	3.00 \$247,587	3.00 \$247,587



W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3010      Elections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44450	Candidate Filing fee	17,454	24,375	8,500	8,500	8,500	8,500	8,500
44455	Election fees	304,142	182,149	547,466	594,322	594,322	594,322	594,322
44465	Data Processing fees	930	989	500	500	500	500	500
44495	Sale Of Documents	233	161	150	150	150	150	150
<b>Charges for Services</b>		<b>322,759</b>	<b>207,674</b>	<b>556,616</b>	<b>603,472</b>	<b>603,472</b>	<b>603,472</b>	<b>603,472</b>
48150	Jury duty	31	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elections</b>								
<b>Totals are</b>		<b>322,790</b>	<b>207,674</b>	<b>556,616</b>	<b>603,472</b>	<b>603,472</b>	<b>603,472</b>	<b>603,472</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3010      Elections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	490,503	495,070	527,084	546,985	546,985	546,985	546,985
51110	Temporary salaries	8,002	2,993	19,334	19,604	19,604	19,604	19,604
51115	Overtime and other pay	23,939	4,498	24,801	32,241	32,241	32,241	32,241
51125	FICA	38,299	36,813	41,029	42,429	42,429	42,429	42,429
51130	Workers compensation	2,951	2,820	3,015	3,265	3,265	3,265	3,265
51135	Employer paid work day tax	248	264	353	362	362	362	362
51140	Pers contribution	87,575	78,205	80,592	92,415	92,415	92,415	92,415
51150	Health insurance	129,727	125,693	152,442	160,920	160,920	160,920	160,920
51155	Life and long term disability insurance	1,792	1,730	1,886	2,321	2,321	2,321	2,321
51160	Unemployment insurance	2,005	1,282	1,109	1,137	1,137	1,137	1,137
51165	Tri-Met tax	3,161	3,024	3,831	4,125	4,125	4,125	4,125
51199	Misc Personal Services	0	0	2,759	3,241	3,241	3,241	3,241
	<b>Personnel services</b>	<b>788,202</b>	<b>752,392</b>	<b>858,235</b>	<b>909,045</b>	<b>909,045</b>	<b>909,045</b>	<b>909,045</b>
51205	Supplies-office, general	691	1,333	4,610	3,860	3,860	3,860	3,860
51210	Supplies- general	0	0	500	500	500	500	500
51215	Supplies-computer	29	0	0	0	0	0	0
51220	Supplies-food	623	365	0	0	0	0	0
51255	Supplies-parts, equipment	2,018	139	500	500	500	500	500
51260	Supplies-small tools	9	83	150	150	150	150	150
51270	Postage and freight	94,739	63,953	186,040	173,815	173,815	173,815	173,815

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3010      Elections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51275	Books, subscriptions, and publications	402	432	465	465	465	465	465
51280	Services -contract, government, other professional services	87,612	24,694	142,757	142,757	142,757	142,757	142,757
51285	Services -professional services	171,031	83,747	161,480	162,597	162,597	162,597	162,597
51295	Advertising and public notice	2,478	1,332	7,500	7,500	7,500	7,500	7,500
51300	Printing and duplicating	342,683	273,752	642,201	652,316	652,316	652,316	652,316
51304	Communications-equipment	0	50	0	0	0	0	0
51305	Communications-services	0	121	0	0	0	0	0
51320	Repair & maint services-general	26,790	82,824	65,510	63,540	63,540	63,540	63,540
51340	Lease and rentals - space	0	0	2,400	2,400	2,400	2,400	2,400
51345	Lease and rentals - equipment	2,013	270	3,600	5,400	5,400	5,400	5,400
51350	Dues and membership	375	450	660	730	730	730	730
51355	Training and education	3,654	3,645	7,310	4,550	4,550	4,550	4,550
51360	Travel expense	2,115	4,246	4,182	3,500	3,500	3,500	3,500
51365	Private mileage	806	1,642	3,080	3,163	3,163	3,163	3,163
51460	Office Supplies-Internal	3,293	1,932	4,500	4,500	4,500	4,500	4,500
51465	Postage and freight-Internal	15,812	6,435	18,500	18,500	18,500	18,500	18,500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3010      Elections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51470	Mail Messenger Services- Internal	7,056	8,550	8,550	8,550	8,550	8,550	8,550
51475	Printing- Internal	1,008	347	4,500	4,500	4,500	4,500	4,500
51480	Photocopy machine- Internal	3,062	1,943	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	5,426	5,332	4,264	3,971	3,971	3,971	3,971
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
<b>Materials and Supplies</b>		<b>773,725</b>	<b>568,117</b>	<b>1,276,759</b>	<b>1,271,264</b>	<b>1,271,264</b>	<b>1,271,264</b>	<b>1,271,264</b>
53055	Interdpt chg-general	0	828	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	4,145	3,500	3,500	3,500	3,500	3,500
57120	Vehicles	0	0	0	14,000	14,000	14,000	14,000
<b>Capital outlay</b>		<b>0</b>	<b>4,145</b>	<b>3,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>Elections</b>								
<b>Totals are</b>		<b>1,561,927</b>	<b>1,325,482</b>	<b>2,138,494</b>	<b>2,197,809</b>	<b>2,197,809</b>	<b>2,197,809</b>	<b>2,197,809</b>

## Organization Personal Services Detail

**Organization:** 3010 - Elections

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	5.50 \$256,327	5.50 \$261,695	5.50 \$263,095	5.75 \$278,506	5.75 \$278,506	5.75 \$278,506	5.75 \$278,506
043	Elections Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
042	Elections Supervisor	1.00 \$58,072	1.00 \$59,298	1.00 \$60,129	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155
003	Senior Administrative Specialist	2.00 \$101,734	2.00 \$103,916	2.00 \$105,374	2.00 \$107,164	2.00 \$107,164	2.00 \$107,164	2.00 \$107,164

<b>Account 51105 Totals:</b>	9.50	9.50	9.50	9.75	9.75	9.75	9.75	9.75
	\$511,261	\$522,035	\$527,084	\$546,985	\$546,985	\$546,985	\$546,985	\$546,985

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
011	Delivery Clerk	0.00 \$0	0.00 \$18,832	0.00 \$19,334	0.00 \$19,604	0.00 \$19,604	0.00 \$19,604	0.00 \$19,604

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$18,832	\$19,334	\$19,604	\$19,604	\$19,604	\$19,604	\$19,604

<b>Organization 3010 Totals:</b>	9.50	9.50	9.50	9.75	9.75	9.75	9.75	9.75
	\$511,261	\$540,867	\$546,418	\$566,589	\$566,589	\$566,589	\$566,589	\$566,589

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3020      Assessment & Taxation

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42105	Marriage licenses	73,225	74,575	75,000	75,000	75,000	75,000	75,000
42110	Domestic Partnership	1,750	1,350	2,000	500	500	500	500
	<b>Licenses and permits</b>	<b>74,975</b>	<b>75,925</b>	<b>77,000</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>
43005	Emergency Mgt Plan Grant	5,127	3,511	2,500	3,300	3,300	3,300	3,300
43195	Property tax program grant	2,104,128	1,973,688	1,976,000	1,813,135	1,813,135	1,813,135	1,813,135
	<b>Intergovernmental revenues</b>	<b>2,109,255</b>	<b>1,977,199</b>	<b>1,978,500</b>	<b>1,816,435</b>	<b>1,816,435</b>	<b>1,816,435</b>	<b>1,816,435</b>
44230	Recording Division fees	3,429,368	2,356,309	0	20,000	20,000	20,000	20,000
44363	Calculation of Deferred Taxes Fee	2,481	2,968	2,500	2,500	2,500	2,500	2,500
44456	Ownership Transfer fee	16,788	16,595	17,000	17,000	17,000	17,000	17,000
44460	Passport fees	107,237	139,645	135,000	125,000	125,000	125,000	125,000
44465	Data Processing fees	5,045	5,359	4,700	4,700	4,700	4,700	4,700
44470	Imaging fees	163,715	118,572	130,000	110,000	110,000	110,000	110,000
44471	Records Center Service Fees	33,844	29,826	33,000	33,000	33,000	33,000	33,000
44495	Sale Of Documents	97,555	96,097	95,150	95,150	95,150	95,150	95,150
44510	Other fees and charges-operating	38,660	49,827	40,000	53,180	53,180	53,180	53,180
44520	Special Assessment A&T fee	28,785	29,854	27,000	27,000	27,000	27,000	27,000
44545	Mapping and printing fees (A&T)	17,403	23,197	17,000	28,000	28,000	28,000	28,000
44546	Application fees	0	250	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3020      Assessment & Taxation

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44550	Other fees and charges-general	0	205	0	0	0	0	0
<b>Charges for Services</b>		<b>3,940,881</b>	<b>2,868,704</b>	<b>501,350</b>	<b>515,530</b>	<b>515,530</b>	<b>515,530</b>	<b>515,530</b>
46055	Other fines and penalties	73,255	95,151	82,500	82,500	82,500	82,500	82,500
<b>Fines and forfeitures</b>		<b>73,255</b>	<b>95,151</b>	<b>82,500</b>	<b>82,500</b>	<b>82,500</b>	<b>82,500</b>	<b>82,500</b>
48135	Cash over and short	0	(25)	0	0	0	0	0
48150	Jury duty	223	13	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,796	7,494	3,000	5,000	5,000	5,000	5,000
48225	Other miscellaneous revenue-operating	58,245	34,271	40,400	12,500	12,500	12,500	12,500
48235	Bad Debt Recovery	0	25	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>62,264</b>	<b>41,778</b>	<b>43,400</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>Assessment &amp; Taxation</b>								
<b>Totals are</b>		<b>6,260,630</b>	<b>5,058,757</b>	<b>2,682,750</b>	<b>2,507,465</b>	<b>2,507,465</b>	<b>2,507,465</b>	<b>2,507,465</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3020      Assessment & Taxation

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	4,897,463	5,141,067	5,601,861	5,771,953	5,771,953	5,771,953	5,771,953
51110	Temporary salaries	40,283	36,859	120,346	82,691	82,691	82,691	82,691
51115	Overtime and other pay	3,514	769	47,168	47,949	47,949	47,949	47,949
51125	FICA	368,200	386,302	429,799	438,349	438,349	438,349	438,349
51130	Workers compensation	27,932	27,674	28,901	30,459	30,459	30,459	30,459
51135	Employer paid work day tax	2,268	2,673	3,385	3,376	3,376	3,376	3,376
51140	Pers contribution	686,655	715,352	798,168	853,891	853,891	853,891	853,891
51150	Health insurance	1,133,245	1,183,783	1,435,125	1,520,634	1,520,634	1,520,634	1,520,634
51155	Life and long term disability insurance	16,500	17,350	18,615	22,231	22,231	22,231	22,231
51160	Unemployment insurance	17,814	12,678	10,633	10,606	10,606	10,606	10,606
51165	Tri-Met tax	31,022	33,255	40,262	42,751	42,751	42,751	42,751
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,527	2,401	1,482	1,482	1,482	1,482	1,482
51199	Misc Personal Services	0	0	33,445	30,593	30,593	30,593	30,593
<b>Personnel services</b>		<b>7,231,683</b>	<b>7,564,459</b>	<b>8,573,450</b>	<b>8,861,225</b>	<b>8,861,225</b>	<b>8,861,225</b>	<b>8,861,225</b>
51205	Supplies-office, general	10,320	13,775	27,372	26,172	26,172	26,172	26,172
51215	Supplies-computer	159	257	0	0	0	0	0
51270	Postage and freight	60,650	58,408	76,110	76,110	76,110	76,110	76,110
51275	Books, subscriptions, and publications	15,678	16,220	45,475	44,695	44,695	44,695	44,695



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3020      Assessment & Taxation

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	39,446	57,979	49,170	84,170	84,170	84,170	84,170
51285	Services -professional services	1,340	2,697	6,380	6,380	6,380	6,380	6,380
51295	Advertising and public notice	1,676	1,934	3,850	3,850	3,850	3,850	3,850
51300	Printing and duplicating	22,883	21,564	32,885	32,885	32,885	32,885	32,885
51305	Communications-services	779	781	1,080	1,080	1,080	1,080	1,080
51320	Repair & maint services-general	29,041	22,026	35,760	35,370	35,370	35,370	35,370
51345	Lease and rentals - equipment	13,741	14,111	19,248	19,608	19,608	19,608	19,608
51350	Dues and membership	9,784	5,870	11,780	11,145	11,145	11,145	11,145
51355	Training and education	7,367	12,172	34,726	49,650	49,650	49,650	49,650
51360	Travel expense	6,703	5,583	26,255	33,755	33,755	33,755	33,755
51365	Private mileage	21,288	24,500	53,710	37,426	37,426	37,426	37,426
51460	Office Supplies-Internal	22,290	21,659	32,478	32,628	32,628	32,628	32,628
51465	Postage and freight-Internal	71,658	57,649	89,750	89,750	89,750	89,750	89,750
51470	Mail Messenger Services- Internal	20,664	29,070	29,070	28,500	28,500	28,500	28,500
51475	Printing- Internal	5,563	6,638	16,427	16,427	16,427	16,427	16,427
51480	Photocopy machine-Internal	10,351	9,738	14,512	14,512	14,512	14,512	14,512
51525	Fleet -Internal (non-	6,447	6,871	5,019	5,876	5,876	5,876	5,876

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3020      Assessment & Taxation

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Materials and Supplies</b>		<b>377,828</b>	<b>389,502</b>	<b>611,057</b>	<b>649,989</b>	<b>649,989</b>	<b>649,989</b>	<b>649,989</b>
52005	Bank Service Charge	170	41	0	0	0	0	0
52010	Refunds	3,764	6,669	1,500	3,000	3,000	3,000	3,000
52130	Other Special Expenditures	6,134	0	0	0	0	0	0
<b>Other expenditures</b>		<b>10,068</b>	<b>6,710</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
53030	Interdpt chg-ITS capital	24,787	8,516	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	9,972	0	0	0	0	0	0
53055	Interdpt chg-general	0	3,802	0	0	0	0	0
53505	Intradpt chg - General	342	465	0	0	0	0	0
<b>Interfund expenditures</b>		<b>35,101</b>	<b>12,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	20,011	32,400	4,500	4,500	4,500	4,500
57120	Vehicles	5,415	0	0	0	0	0	0
<b>Capital outlay</b>		<b>5,415</b>	<b>20,011</b>	<b>32,400</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Assessment &amp; Taxation</b>								
	<b>Totals are</b>	<b>7,660,095</b>	<b>7,993,465</b>	<b>9,218,407</b>	<b>9,518,714</b>	<b>9,518,714</b>	<b>9,518,714</b>	<b>9,518,714</b>

## Organization Personal Services Detail

**Organization:** 3020 - Assessment & Taxation

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	5.00 \$241,997	5.00 \$244,381	5.00 \$249,587	6.00 \$307,184	6.00 \$307,184	6.00 \$307,184	6.00 \$307,184
356	Administrative Division Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
029	Administrative Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
002	Administrative Specialist II	33.02 \$1,491,551	33.26 \$1,534,610	33.26 \$1,533,394	28.50 \$1,368,468	28.50 \$1,368,468	28.50 \$1,368,468	28.50 \$1,368,468
353	Appraisal Data Analyst	1.00 \$70,724	1.00 \$72,227	1.00 \$62,518	1.00 \$66,756	1.00 \$66,756	1.00 \$66,756	1.00 \$66,756
357	Appraisal Division Manager	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$111,403	1.00 \$111,403	1.00 \$111,403	1.00 \$111,403
354	Appraisal Supervisor	3.00 \$224,775	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
177	Archivist and Records Supervisor	1.00 \$63,270	1.00 \$75,892	1.00 \$71,283	1.00 \$76,108	1.00 \$76,108	1.00 \$76,108	1.00 \$76,108
375	Cartography and Records Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$85,179	1.00 \$85,179	1.00 \$85,179	1.00 \$85,179
010	Data Control Coordinator	2.00 \$134,674	2.00 \$137,512	2.00 \$139,438	2.00 \$130,939	2.00 \$130,939	2.00 \$130,939	2.00 \$130,939
013	Data Control Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$67,637	1.00 \$67,637	1.00 \$67,637	1.00 \$67,637
358	Director of Assessment and Taxation	1.00 \$134,446	1.00 \$137,270	1.00 \$139,192	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
053	GIS Analyst	1.00 \$78,101	1.00 \$79,748	1.00 \$80,865	1.00 \$82,245	1.00 \$82,245	1.00 \$82,245	1.00 \$82,245
370	GIS Supervisor	1.00 \$70,249	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
371	GIS Technician I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$42,350	1.00 \$42,350	1.00 \$42,350	1.00 \$42,350
372	GIS Technician II	5.00 \$274,571	5.00 \$282,191	5.00 \$286,155	5.00 \$280,668	5.00 \$280,668	5.00 \$280,668	5.00 \$280,668
83	Information Technology Project Manager	0.00 \$0	0.00 \$0	1.00 \$96,711	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
392	Personal Property Tax Auditor	2.00 \$116,849	2.00 \$122,454	2.00 \$127,107	2.00 \$132,366	2.00 \$132,366	2.00 \$132,366	2.00 \$132,366
348	Personal Property Tax Collector	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$52,736	1.00 \$52,736	1.00 \$52,736	1.00 \$52,736
354	Property Appraisal Supervisor	0.00 \$0	3.00 \$237,583	4.00 \$327,006	4.00 \$340,776	4.00 \$340,776	4.00 \$340,776	4.00 \$340,776
351	Property Appraiser II	25.00 \$1,531,809	23.00 \$1,423,515	23.00 \$1,432,852	23.00 \$1,445,893	23.00 \$1,445,893	23.00 \$1,445,893	23.00 \$1,445,893
352	Property Appraiser, Senior	0.00 \$0	5.00 \$356,091	4.00 \$280,977	6.00 \$398,317	6.00 \$398,317	6.00 \$398,317	6.00 \$398,317
178	Recording Supervisor	1.00 \$64,765	1.00 \$69,442	1.00 \$82,742	1.00 \$66,294	1.00 \$66,294	1.00 \$66,294	1.00 \$66,294
006	Senior Accounting Assistant	1.00 \$53,419	1.00 \$54,553	1.00 \$55,316	2.00 \$109,829	2.00 \$109,829	2.00 \$109,829	2.00 \$109,829
003	Senior Administrative Specialist	3.00 \$149,008	3.00 \$154,597	3.00 \$168,708	2.00 \$107,164	2.00 \$107,164	2.00 \$107,164	2.00 \$107,164

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
352	Senior Appraiser	3.00 \$209,673	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
355	Tax Collections Supervisor	1.00 \$81,989	1.00 \$83,711	1.00 \$80,848	1.00 \$82,222	1.00 \$82,222	1.00 \$82,222	1.00 \$82,222

<b>Account 51105 Totals:</b>	93.02	93.26	94.26	94.50	94.50	94.50	94.50	94.50
	\$5,384,914	\$5,542,969	\$5,698,572	\$5,774,674	\$5,774,674	\$5,774,674	\$5,774,674	\$5,774,674

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$78,553	0.00 \$75,762	0.00 \$77,354	0.00 \$78,416	0.00 \$78,416	0.00 \$78,416	0.00 \$78,416
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
T838	Application Support Specialist	0.00 \$4,008	0.00 \$4,008	0.00 \$4,275	0.00 \$4,275	0.00 \$4,275	0.00 \$4,275	0.00 \$4,275
T804	GIS Intern	0.00 \$38,032	0.00 \$37,920	0.00 \$38,717	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
354	Property Appraisal Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$120,593	\$117,690	\$120,346	\$82,691	\$82,691	\$82,691	\$82,691	\$82,691

<b>Organization 3020 Totals:</b>	93.02	93.26	94.26	94.50	94.50	94.50	94.50	94.50
	\$5,505,507	\$5,660,659	\$5,818,918	\$5,857,365	\$5,857,365	\$5,857,365	\$5,857,365	\$5,857,365

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3210      County Emergency Management

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43005	Emergency Mgt Plan Grant	0	182,076	295,950	275,818	275,818	275,818	275,818
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>182,076</b>	<b>295,950</b>	<b>275,818</b>	<b>275,818</b>	<b>275,818</b>	<b>275,818</b>
48195	Reimbursement of expenses (operating)	0	118,825	92,700	193,163	193,163	193,163	193,163
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>118,825</b>	<b>92,700</b>	<b>193,163</b>	<b>193,163</b>	<b>193,163</b>	<b>193,163</b>
	<b>County Emergency Management Totals are</b>	<b>0</b>	<b>300,901</b>	<b>388,650</b>	<b>468,981</b>	<b>468,981</b>	<b>468,981</b>	<b>468,981</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3210      County Emergency Management

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	0	211,494	276,387	295,818	295,818	295,818	295,818
51125	FICA	0	15,823	20,918	22,252	22,252	22,252	22,252
51130	Workers compensation	0	943	1,180	1,084	1,084	1,084	1,084
51135	Employer paid work day tax	0	86	140	140	140	140	140
51140	Pers contribution	0	32,822	40,648	46,582	46,582	46,582	46,582
51150	Health insurance	0	41,416	61,176	64,368	64,368	64,368	64,368
51155	Life and long term disability insurance	0	855	1,153	944	944	944	944
51160	Unemployment insurance	0	426	440	440	440	440	440
51165	Tri-Met tax	0	1,183	1,953	2,163	2,163	2,163	2,163
51180	Other employee allowances	0	336	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	1,146	1,884	1,884	1,884	1,884
	<b>Personnel services</b>	<b>0</b>	<b>305,384</b>	<b>406,961</b>	<b>437,495</b>	<b>437,495</b>	<b>437,495</b>	<b>437,495</b>
51205	Supplies-office, general	0	96	0	0	0	0	0
51210	Supplies- general	0	1,295	1,407	3,800	3,800	3,800	3,800
51220	Supplies-food	0	2,142	1,742	2,900	2,900	2,900	2,900
51250	Supplies-clothing, uniforms	0	0	550	0	0	0	0
51260	Supplies-small tools	0	0	0	1,000	1,000	1,000	1,000
51270	Postage and freight	0	0	185	185	185	185	185
51275	Books, subscriptions, and publications	0	27	300	350	350	350	350

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3210      County Emergency Management

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	0	207,696	270,604	284,352	284,352	284,352	284,352
51285	Services -professional services	0	521	27,860	105,400	105,400	105,400	105,400
51295	Advertising and public notice	0	0	3,000	0	0	0	0
51300	Printing and duplicating	0	3,781	3,800	4,000	4,000	4,000	4,000
51304	Communications-equipment	0	0	27,200	1,000	1,000	1,000	1,000
51305	Communications-services	0	2,914	3,632	9,220	9,220	9,220	9,220
51350	Dues and membership	0	1,070	1,580	1,030	1,030	1,030	1,030
51355	Training and education	0	1,000	3,100	3,525	3,525	3,525	3,525
51360	Travel expense	0	4,454	8,640	8,140	8,140	8,140	8,140
51365	Private mileage	0	91	200	250	250	250	250
51415	Insurance claims	0	1,977	2,000	0	0	0	0
51460	Office Supplies-Internal	0	1,610	1,800	1,250	1,250	1,250	1,250
51465	Postage and freight-Internal	0	21	0	50	50	50	50
51470	Mail Messenger Services- Internal	0	570	570	570	570	570	570
51475	Printing- Internal	0	231	2,850	1,550	1,550	1,550	1,550
51480	Photocopy machine-Internal	0	556	0	1,800	1,800	1,800	1,800
51525	Fleet -Internal (non-capital)	0	4,567	3,700	6,537	6,537	6,537	6,537



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3210    County Emergency Management

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51550	Other materials and services	0	1,509	0	0	0	0	0
	<b>Materials and Supplies</b>	0	236,128	364,720	436,909	436,909	436,909	436,909
52135	WCCCA expenditure	0	0	4,280	0	0	0	0
	<b>Other expenditures</b>	0	0	4,280	0	0	0	0
	<b>County Emergency Management Totals are</b>	0	541,512	775,961	874,404	874,404	874,404	874,404

## Organization Personal Services Detail

**Organization:** 3210 - County Emergency Management

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	1.00 \$47,061	1.00 \$47,719	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526
265	Emergency Management Coordinator	0.00 \$0	1.00 \$75,892	2.00 \$139,418	2.00 \$156,524	2.00 \$156,524	2.00 \$156,524	2.00 \$156,524
274	Emergency Management Supervisor	0.00 \$0	1.00 \$88,018	1.00 \$89,250	1.00 \$90,768	1.00 \$90,768	1.00 \$90,768	1.00 \$90,768

**Account 51105 Totals:**

0.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
\$0	\$210,971	\$276,387	\$295,818	\$295,818	\$295,818	\$295,818	\$295,818

**Organization 3210 Totals:**

0.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00
\$0	\$210,971	\$276,387	\$295,818	\$295,818	\$295,818	\$295,818	\$295,818

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3510      Support Services Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47105	Interdprt rev-general	8,953	6,929	10,000	10,000	10,000	10,000	10,000
	<b>Interfund revenues</b>	<b>8,953</b>	<b>6,929</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
48195	Reimbursement of expenses (operating)	27,886	14,000	15,000	15,000	15,000	15,000	15,000
48225	Other miscellaneous revenue-operating	0	0	30,000	30,000	30,000	30,000	30,000
	<b>Miscellaneous revenues</b>	<b>27,886</b>	<b>14,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
	<b>Support Services Administration Totals are</b>	<b>36,839</b>	<b>20,929</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3510      Support Services Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	421,539	481,518	502,544	526,459	526,459	526,459	526,459
51110	Temporary salaries	8,316	383	0	0	0	0	0
51115	Overtime and other pay	183	0	0	0	0	0	0
51125	FICA	32,195	36,256	37,915	39,601	39,601	39,601	39,601
51130	Workers compensation	1,928	2,019	1,915	1,943	1,943	1,943	1,943
51135	Employer paid work day tax	167	207	244	244	244	244	244
51140	Pers contribution	55,459	65,147	68,583	74,855	74,855	74,855	74,855
51150	Health insurance	68,614	87,406	106,552	112,643	112,643	112,643	112,643
51155	Life and long term disability insurance	1,620	1,878	1,896	1,555	1,555	1,555	1,555
51160	Unemployment insurance	1,313	981	763	763	763	763	763
51165	Tri-Met tax	2,632	2,948	3,541	3,850	3,850	3,850	3,850
51180	Other employee allowances	0	0	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	2,103	2,552	2,552	2,552	2,552
	<b>Personnel services</b>	<b>593,966</b>	<b>678,743</b>	<b>727,876</b>	<b>766,285</b>	<b>766,285</b>	<b>766,285</b>	<b>766,285</b>
51205	Supplies-office, general	0	73	1,225	1,225	1,225	1,225	1,225
51210	Supplies- general	415	1,613	1,400	475	475	475	475
51215	Supplies-computer	434	0	0	0	0	0	0
51220	Supplies-food	2,434	91	250	250	250	250	250
51270	Postage and freight	0	54	0	0	0	0	0
51275	Books, subscriptions,	889	826	1,500	1,600	1,600	1,600	1,600

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3510      Support Services Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	35,000	0	0	0	0	0	0
51285	Services -professional services	5,701	5,238	44,650	49,000	49,000	49,000	49,000
51295	Advertising and public notice	333	483	334	334	334	334	334
51305	Communications-services	474	40	0	0	0	0	0
51350	Dues and membership	3,935	3,237	4,020	3,960	3,960	3,960	3,960
51355	Training and education	2,809	2,172	3,880	4,855	4,855	4,855	4,855
51360	Travel expense	2,127	1,537	2,600	2,600	2,600	2,600	2,600
51365	Private mileage	937	438	650	650	650	650	650
51385	Public information	0	0	2,545	0	0	0	0
51460	Office Supplies-Internal	804	19	0	0	0	0	0
51465	Postage and freight-Internal	41	75	25	50	50	50	50
51470	Mail Messenger Services- Internal	3,024	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	3,358	2,602	3,000	4,000	4,000	4,000	4,000
51480	Photocopy machine-Internal	824	438	375	425	425	425	425
51525	Fleet -Internal (non-capital)	741	1,299	1,011	2,267	2,267	2,267	2,267
51550	Other materials and services	8,782	6,990	6,700	6,750	6,750	6,750	6,750
<b>Materials and Supplies</b>		<b>73,062</b>	<b>30,645</b>	<b>77,585</b>	<b>81,861</b>	<b>81,861</b>	<b>81,861</b>	<b>81,861</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3510      Support Services Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53055	Interdpt chg-general	1,935	2,816	1,800	1,800	1,800	1,800	1,800
	Interfund expenditures	1,935	2,816	1,800	1,800	1,800	1,800	1,800
	Support Services Administration Totals are	668,963	712,204	807,261	849,946	849,946	849,946	849,946

## Organization Personal Services Detail

**Organization:** 3510 - Support Services Administration

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.94 \$43,319	0.94 \$44,237	0.94 \$44,855	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
374	Graphic Designer	1.00 \$61,010	1.00 \$62,307	1.00 \$63,178	1.00 \$64,244	1.00 \$64,244	1.00 \$64,244	1.00 \$64,244
032	Loss Control Specialist	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$82,222	1.00 \$82,222	1.00 \$82,222	1.00 \$82,222
027	Management Analyst II	1.00 \$74,331	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
262	Program Educator	1.00 \$54,184	1.00 \$53,846	1.00 \$57,569	1.00 \$57,357	1.00 \$57,357	1.00 \$57,357	1.00 \$57,357
031	Risk Manager	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356
135	Safety Coordinator	0.00 \$0	1.00 \$67,227	1.00 \$71,572	1.00 \$80,850	1.00 \$80,850	1.00 \$80,850	1.00 \$80,850
003	Senior Administrative Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.94 \$50,167	0.94 \$50,167	0.94 \$50,167	0.94 \$50,167
245	Sustainability Coordinator	1.00 \$63,270	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262

**Account 51105 Totals:**

6.94	6.94	6.94	6.94	6.94	6.94	6.94	6.94
\$478,105	\$489,323	\$502,543	\$526,458	\$526,458	\$526,458	\$526,458	\$526,458

**Account:** 51110 - Temporary salaries

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$19,672	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
027	Management Analyst II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$19,672	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Organization 3510 Totals:</b>		6.94 \$497,777	6.94 \$489,323	6.94 \$502,543	6.94 \$526,458	6.94 \$526,458	6.94 \$526,458	6.94 \$526,458



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3515      Financial Management

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
46030	Returned Check charges	27,950	4,249	4,500	4,000	4,000	4,000	4,000
	<b>Fines and forfeitures</b>	<b>27,950</b>	<b>4,249</b>	<b>4,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
48130	Other sales	0	20	0	0	0	0	0
48135	Cash over and short	(78)	(27)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	49,375	47,886	40,000	45,000	45,000	45,000	45,000
48225	Other miscellaneous revenue-operating	83,845	73,548	65,000	80,000	80,000	80,000	80,000
48235	Bad Debt Recovery	72	629	250	300	300	300	300
	<b>Miscellaneous revenues</b>	<b>133,214</b>	<b>122,056</b>	<b>105,250</b>	<b>125,300</b>	<b>125,300</b>	<b>125,300</b>	<b>125,300</b>
	<b>Financial Management Totals are</b>	<b>161,164</b>	<b>126,305</b>	<b>109,750</b>	<b>129,300</b>	<b>129,300</b>	<b>129,300</b>	<b>129,300</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3515      Financial Management

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,152,834	1,180,360	1,209,284	1,223,643	1,223,643	1,223,643	1,223,643
51110	Temporary salaries	0	2,779	0	7,695	7,695	7,695	7,695
51115	Overtime and other pay	858	673	0	0	0	0	0
51125	FICA	86,373	88,685	90,385	91,765	91,765	91,765	91,765
51130	Workers compensation	4,502	5,252	4,672	4,684	4,684	4,684	4,684
51135	Employer paid work day tax	420	472	560	564	564	564	564
51140	Pers contribution	171,067	175,879	178,484	192,624	192,624	192,624	192,624
51150	Health insurance	196,386	201,234	244,704	257,472	257,472	257,472	257,472
51155	Life and long term disability insurance	4,017	4,035	4,062	3,791	3,791	3,791	3,791
51160	Unemployment insurance	3,263	2,269	1,760	1,771	1,771	1,771	1,771
51165	Tri-Met tax	7,004	7,396	8,527	9,003	9,003	9,003	9,003
51180	Other employee allowances	3,572	3,315	3,302	3,302	3,302	3,302	3,302
<b>Personnel services</b>		<b>1,630,296</b>	<b>1,672,349</b>	<b>1,745,740</b>	<b>1,796,314</b>	<b>1,796,314</b>	<b>1,796,314</b>	<b>1,796,314</b>
51205	Supplies-office, general	2,675	3,563	3,200	3,200	3,200	3,200	3,200
51210	Supplies- general	6	0	1	1	1	1	1
51215	Supplies-computer	5,442	0	4,000	4,000	4,000	4,000	4,000
51220	Supplies-food	810	741	1,000	1,000	1,000	1,000	1,000
51270	Postage and freight	447	227	500	500	500	500	500
51275	Books, subscriptions, and publications	1,493	1,177	1,500	1,500	1,500	1,500	1,500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3515      Financial Management

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	54,516	57,269	45,000	45,000	45,000	45,000	45,000
51285	Services -professional services	323,179	256,452	335,000	310,000	310,000	310,000	310,000
51290	Services-legal services	525	0	0	0	0	0	0
51295	Advertising and public notice	3,060	3,844	3,500	3,500	3,500	3,500	3,500
51300	Printing and duplicating	656	628	800	800	800	800	800
51305	Communications-services	2,534	2,586	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	4,065	3,970	4,000	4,000	4,000	4,000	4,000
51355	Training and education	4,989	5,454	9,000	9,000	9,000	9,000	9,000
51360	Travel expense	4,630	3,683	6,000	8,400	8,400	8,400	8,400
51365	Private mileage	1,143	1,290	2,000	2,250	2,250	2,250	2,250
51370	Jury, witness, and inmate expense	(5)	0	0	0	0	0	0
51460	Office Supplies-Internal	556	104	0	0	0	0	0
51465	Postage and freight-Internal	9,599	8,024	10,000	9,000	9,000	9,000	9,000
51470	Mail Messenger Services- Internal	7,056	7,980	7,980	7,980	7,980	7,980	7,980
51475	Printing- Internal	5,095	4,881	6,000	6,000	6,000	6,000	6,000
51480	Photocopy machine-Internal	7,315	7,928	6,000	7,700	7,700	7,700	7,700
51550	Other materials and services	957	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3515      Financial Management

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Materials and Supplies</b>		<b>440,743</b>	<b>369,801</b>	<b>448,481</b>	<b>426,831</b>	<b>426,831</b>	<b>426,831</b>	<b>426,831</b>
52005	Bank Service Charge	92,353	95,317	93,000	94,000	94,000	94,000	94,000
<b>Other expenditures</b>		<b>92,353</b>	<b>95,317</b>	<b>93,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>
53055	Interdpt chg-general	0	849	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financial Management</b>								
<b>Totals are</b>		<b>2,163,392</b>	<b>2,138,316</b>	<b>2,287,221</b>	<b>2,317,145</b>	<b>2,317,145</b>	<b>2,317,145</b>	<b>2,317,145</b>

## Organization Personal Services Detail

**Organization:** 3515 - Financial Management  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
016	Accountant II	4.00 \$262,049	4.00 \$256,207	3.00 \$194,650	3.00 \$191,778	3.00 \$191,778	3.00 \$191,778	3.00 \$191,778
017	Chief Accountant	1.00 \$86,208	1.00 \$88,018	1.00 \$89,250	1.00 \$90,768	1.00 \$90,768	1.00 \$90,768	1.00 \$90,768
019	Chief Finance Officer	1.00 \$127,975	1.00 \$130,663	1.00 \$132,492	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745
18A	Controller	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356
027	Management Analyst II	0.00 \$0	0.00 \$0	1.00 \$71,453	1.00 \$72,668	1.00 \$72,668	1.00 \$72,668	1.00 \$72,668
096	Management Information Systems Administrator	1.00 \$90,575	1.00 \$92,477	1.00 \$93,773	1.00 \$95,366	1.00 \$95,366	1.00 \$95,366	1.00 \$95,366
007	Payroll Specialist	2.00 \$116,144	2.00 \$118,596	2.00 \$120,258	2.00 \$122,310	2.00 \$122,310	2.00 \$122,310	2.00 \$122,310
006	Senior Accounting Assistant	5.00 \$243,516	3.00 \$163,659	3.00 \$165,948	3.00 \$168,741	3.00 \$168,741	3.00 \$168,741	3.00 \$168,741
028	Senior Management Analyst	2.00 \$164,076	2.00 \$167,524	2.00 \$169,870	2.00 \$172,756	2.00 \$172,756	2.00 \$172,756	2.00 \$172,756
050	Software Applications Specialist	1.00 \$58,072	1.00 \$59,298	1.00 \$60,129	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155

**Account 51105 Totals:**

18.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
\$1,256,275	\$1,186,364	\$1,209,284	\$1,223,643	\$1,223,643	\$1,223,643	\$1,223,643	\$1,223,643

## Organization Personal Services Detail

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
027	Management Analyst II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$7,696	0.00 \$7,696	0.00 \$7,696	0.00 \$7,696
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$7,696	0.00 \$7,696	0.00 \$7,696	0.00 \$7,696
<b>Organization 3515 Totals:</b>		18.00 \$1,256,275	16.00 \$1,186,364	16.00 \$1,209,284	16.00 \$1,231,338	16.00 \$1,231,338	16.00 \$1,231,338	16.00 \$1,231,338

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3520      Human Resources

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	222	2,071	0	0	0	0	0
48225	Other miscellaneous revenue-operating	108	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>330</b>	<b>2,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources</b>								
	<b>Totals are</b>	<b>330</b>	<b>2,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3520      Human Resources

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,099,707	1,109,161	1,249,590	1,383,720	1,383,720	1,383,720	1,383,720
51110	Temporary salaries	22,343	38,273	0	0	0	0	0
51115	Overtime and other pay	1,873	1,449	8,000	8,000	8,000	8,000	8,000
51125	FICA	83,415	85,554	93,846	103,206	103,206	103,206	103,206
51130	Workers compensation	4,645	5,049	4,675	5,183	5,183	5,183	5,183
51135	Employer paid work day tax	413	486	595	640	640	640	640
51140	Pers contribution	144,037	155,331	172,575	184,560	184,560	184,560	184,560
51150	Health insurance	193,125	208,940	259,998	297,702	297,702	297,702	297,702
51155	Life and long term disability insurance	4,964	4,780	5,300	4,381	4,381	4,381	4,381
51160	Unemployment insurance	3,365	2,285	1,870	2,008	2,008	2,008	2,008
51165	Tri-Met tax	7,033	7,304	8,808	10,118	10,118	10,118	10,118
51180	Other employee allowances	0	803	0	0	0	0	0
51199	Misc Personal Services	0	0	6,309	6,915	6,915	6,915	6,915
	<b>Personnel services</b>	<b>1,564,920</b>	<b>1,619,415</b>	<b>1,811,566</b>	<b>2,006,433</b>	<b>2,006,433</b>	<b>2,006,433</b>	<b>2,006,433</b>
51205	Supplies-office, general	791	75	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	23,425	29,763	50,000	41,000	41,000	41,000	41,000
51215	Supplies-computer	159	0	0	0	0	0	0
51220	Supplies-food	601	908	3,500	1,500	1,500	1,500	1,500
51265	Supplies-safety equipment	0	0	75	75	75	75	75



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3520      Human Resources

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	2,944	2,654	3,000	3,000	3,000	3,000	3,000
51275	Books, subscriptions, and publications	2,087	909	700	700	700	700	700
51280	Services -contract, government, other professional services	0	22	500	500	500	500	500
51285	Services -professional services	46,426	75,779	155,500	156,500	156,500	156,500	156,500
51290	Services-legal services	70,131	35,200	102,000	100,000	100,000	100,000	100,000
51295	Advertising and public notice	28,984	36,775	40,000	44,000	44,000	44,000	44,000
51305	Communications-services	712	418	456	456	456	456	456
51350	Dues and membership	2,511	1,810	3,208	3,210	3,210	3,210	3,210
51355	Training and education	4,915	4,430	13,000	9,000	9,000	9,000	9,000
51360	Travel expense	4,025	1,918	4,000	6,000	6,000	6,000	6,000
51365	Private mileage	446	219	500	500	500	500	500
51460	Office Supplies-Internal	7,592	7,845	10,500	9,500	9,500	9,500	9,500
51465	Postage and freight-Internal	2,343	2,039	2,500	2,500	2,500	2,500	2,500
51470	Mail Messenger Services- Internal	4,032	5,130	5,130	5,130	5,130	5,130	5,130
51475	Printing- Internal	2,099	3,079	4,000	5,000	5,000	5,000	5,000
51480	Photocopy machine-Internal	4,821	3,247	5,800	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	694	574	700	547	547	547	547

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
                   Fund: 100            General Fund  
 Organization Unit: 3520      Human Resources

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51550	Other materials and services	180	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>209,918</b>	<b>212,794</b>	<b>406,069</b>	<b>396,118</b>	<b>396,118</b>	<b>396,118</b>	<b>396,118</b>
53055	Interdpt chg-general	0	849	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Human Resources</b>							
	<b>Totals are</b>	<b>1,774,838</b>	<b>1,833,058</b>	<b>2,217,635</b>	<b>2,402,551</b>	<b>2,402,551</b>	<b>2,402,551</b>	<b>2,402,551</b>

## Organization Personal Services Detail

**Organization:** 3520 - Human Resources  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	2.50 \$118,768	1.50 \$70,591	2.00 \$86,428	2.00 \$90,285	2.00 \$90,285	2.00 \$90,285	2.00 \$90,285
033A	Benefits Analyst	1.00 \$88,614	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
076	Benefits Supervisor	0.00 \$0	1.00 \$94,789	1.00 \$96,116	1.00 \$91,438	1.00 \$91,438	1.00 \$91,438	1.00 \$91,438
060	Human Resources Analyst I	1.00 \$64,098	1.00 \$71,185	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
035	Human Resources Analyst II	3.00 \$222,609	3.00 \$227,676	4.00 \$300,998	4.75 \$360,497	4.75 \$360,497	4.75 \$360,497	4.75 \$360,497
037	Human Resources Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$126,101	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745
061	Human Resources Specialist	4.00 \$237,255	4.00 \$245,071	4.00 \$251,227	4.00 \$250,087	4.00 \$250,087	4.00 \$250,087	4.00 \$250,087
036A	Principal Human Resources Analyst	1.00 \$92,839	1.00 \$94,789	1.00 \$96,116	1.00 \$102,700	1.00 \$102,700	1.00 \$102,700	1.00 \$102,700
003	Senior Administrative Specialist	0.00 \$0	1.00 \$51,945	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582
036	Senior Human Resources Analyst	2.00 \$164,079	2.00 \$167,524	3.00 \$239,917	4.00 \$300,386	4.00 \$300,386	4.00 \$300,386	4.00 \$300,386

**Account 51105 Totals:**

15.50	15.50	17.00	18.75	18.75	18.75	18.75
\$1,110,063	\$1,147,930	\$1,249,590	\$1,383,720	\$1,383,720	\$1,383,720	\$1,383,720

## Organization Personal Services Detail

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
060	Human Resources Analyst I	0.00 \$4,992	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
977T	Investigator	0.00 \$7,280	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
025	Management Intern	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

**Account 51110 Totals:**

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$12,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Organization 3520 Totals:**

15.50	15.50	17.00	18.75	18.75	18.75	18.75	18.75	18.75
\$1,122,335	\$1,147,930	\$1,249,590	\$1,383,720	\$1,383,720	\$1,383,720	\$1,383,720	\$1,383,720	\$1,383,720

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3525      Information Technology Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47105	Interdprt rev-general	1,535	2,627	3,699	10,600	10,600	10,600	10,600
47106	Interdprt rev-personnel	0	0	0	471,736	471,736	471,736	471,736
47135	Interdpt rev-ITS capital	0	0	8,600	0	0	0	0
47525	Intradpt rev- General	341	465	0	0	0	0	0
<b>Interfund revenues</b>		<b>1,876</b>	<b>3,092</b>	<b>12,299</b>	<b>482,336</b>	<b>482,336</b>	<b>482,336</b>	<b>482,336</b>
48135	Cash over and short	0	(4)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	10,421	11,796	3,315	3,660	3,660	3,660	3,660
48225	Other miscellaneous revenue-operating	90	0	150	0	0	0	0
<b>Miscellaneous revenues</b>		<b>10,511</b>	<b>11,792</b>	<b>3,465</b>	<b>3,660</b>	<b>3,660</b>	<b>3,660</b>	<b>3,660</b>
49220	Transfer from ITS Systems Replacement Fund	0	0	0	135,486	135,486	135,486	135,486
49260	Transfer from Strategic Investment Program	0	508,000	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>508,000</b>	<b>0</b>	<b>135,486</b>	<b>135,486</b>	<b>135,486</b>	<b>135,486</b>
<b>Information Technology Services Totals are</b>		<b>12,387</b>	<b>522,884</b>	<b>15,764</b>	<b>621,482</b>	<b>621,482</b>	<b>621,482</b>	<b>621,482</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3525      Information Technology Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	4,489,407	4,604,763	5,095,126	5,464,857	5,464,857	5,464,857	5,464,857
51110	Temporary salaries	9,510	17,513	23,213	58,827	58,827	58,827	58,827
51115	Overtime and other pay	13,110	17,839	22,141	16,340	16,340	16,340	16,340
51125	FICA	340,882	349,935	385,155	414,041	414,041	414,041	414,041
51130	Workers compensation	24,456	26,155	19,841	20,975	20,975	20,975	20,975
51135	Employer paid work day tax	1,468	1,699	2,153	2,279	2,279	2,279	2,279
51140	Pers contribution	665,534	680,474	745,476	846,788	846,788	846,788	846,788
51150	Health insurance	812,399	825,533	932,934	1,025,775	1,025,775	1,025,775	1,025,775
51155	Life and long term disability insurance	16,692	16,827	18,503	15,267	15,267	15,267	15,267
51160	Unemployment insurance	11,573	8,035	6,765	7,161	7,161	7,161	7,161
51165	Tri-Met tax	28,779	30,037	36,070	40,385	40,385	40,385	40,385
51180	Other employee allowances	370	370	370	7,650	7,650	7,650	7,650
51199	Misc Personal Services	0	0	47,130	67,407	67,407	67,407	67,407
	<b>Personnel services</b>	<b>6,414,180</b>	<b>6,579,180</b>	<b>7,334,877</b>	<b>7,987,752</b>	<b>7,987,752</b>	<b>7,987,752</b>	<b>7,987,752</b>
51205	Supplies-office, general	3,121	3,369	4,100	4,100	4,100	4,100	4,100
51210	Supplies- general	2,327	753	6,450	3,000	3,000	3,000	3,000
51215	Supplies-computer	496,469	847,222	572,848	606,487	606,487	606,487	606,487
51220	Supplies-food	92	89	300	300	300	300	300
51250	Supplies-clothing, uniforms	110	0	250	100	100	100	100

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3525      Information Technology Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51275	Books, subscriptions, and publications	376	391	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	0	376	376	1,750	1,750	1,750	1,750
51285	Services -professional services	251,221	308,146	207,570	249,862	249,862	249,862	249,862
51304	Communications-equipment	928	796	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	335,308	342,666	424,160	390,150	390,150	390,150	390,150
51320	Repair & maint services-general	7,481	3,107	10,750	5,000	5,000	5,000	5,000
51330	Repair & maint services-computer hardware	155,912	161,690	121,680	136,256	136,256	136,256	136,256
51335	Repair & maint services-computer software	1,561,315	1,629,870	1,801,209	1,981,948	1,981,948	1,981,948	1,981,948
51350	Dues and membership	745	740	1,450	1,450	1,450	1,450	1,450
51355	Training and education	20,035	31,578	85,600	91,910	91,910	91,910	91,910
51360	Travel expense	5,170	15,527	26,900	28,245	28,245	28,245	28,245
51365	Private mileage	156	149	500	500	500	500	500
51460	Office Supplies-Internal	5,445	5,274	8,400	8,400	8,400	8,400	8,400
51465	Postage and freight-Internal	315	234	870	865	865	865	865
51470	Mail Messenger Services- Internal	8,358	8,087	7,980	7,980	7,980	7,980	7,980
51475	Printing- Internal	2,932	2,777	3,270	2,770	2,770	2,770	2,770

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3525      Information Technology Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51480	Photocopy machine-Internal	750	662	900	900	900	900	900
51525	Fleet -Internal (non-capital)	8,227	7,152	8,313	7,026	7,026	7,026	7,026
51535	Software licenses	269,775	336,451	397,315	517,955	517,955	517,955	517,955
	<b>Materials and Supplies</b>	<b>3,136,568</b>	<b>3,707,106</b>	<b>3,693,191</b>	<b>4,048,954</b>	<b>4,048,954</b>	<b>4,048,954</b>	<b>4,048,954</b>
53055	Interdpt chg-general	0	4,339	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57105	Land and land improvements	(5)	0	0	0	0	0	0
	<b>Capital outlay</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Information Technology Services</b>							
	<b>Totals are</b>	<b>9,550,743</b>	<b>10,290,625</b>	<b>11,028,068</b>	<b>12,036,706</b>	<b>12,036,706</b>	<b>12,036,706</b>	<b>12,036,706</b>



## Organization Personal Services Detail

**Organization:** 3525 - Information Technology Services

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	2.00 \$95,925	2.00 \$100,273	2.00 \$101,664	2.00 \$103,348	2.00 \$103,348	2.00 \$103,348	2.00 \$103,348
064	Application Development & Support Supervisor	2.00 \$215,330	2.00 \$219,844	2.00 \$222,922	2.00 \$226,712	2.00 \$226,712	2.00 \$226,712	2.00 \$226,712
022	Buyer	1.00 \$64,098	1.00 \$65,469	1.00 \$66,389	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523
065	Chief Information Systems Officer	1.00 \$127,978	1.00 \$130,663	1.00 \$132,492	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745
073	Client Services Supervisor	1.00 \$84,104	1.00 \$85,871	1.00 \$87,073	1.00 \$88,553	1.00 \$88,553	1.00 \$88,553	1.00 \$88,553
078	Client Services Technician I	2.00 \$116,131	2.00 \$118,570	2.00 \$120,260	2.00 \$122,310	2.00 \$122,310	2.00 \$122,310	2.00 \$122,310
075	Client Services Technician II	5.00 \$326,724	5.00 \$339,965	5.00 \$348,613	5.00 \$339,071	5.00 \$339,071	5.00 \$339,071	5.00 \$339,071
091	Database Administrator	2.00 \$185,678	2.00 \$189,578	3.00 \$288,348	3.00 \$303,411	3.00 \$303,411	3.00 \$303,411	3.00 \$303,411
154	Deputy Chief Information Services Officer	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$128,245	1.00 \$128,245	1.00 \$128,245	1.00 \$128,245
072	GIS Coordinator	1.00 \$90,575	1.00 \$92,477	1.00 \$93,773	1.00 \$95,366	1.00 \$95,366	1.00 \$95,366	1.00 \$95,366
079	Help Desk Technician	3.00 \$162,123	3.00 \$161,842	3.00 \$154,362	3.00 \$162,981	3.00 \$162,981	3.00 \$162,981	3.00 \$162,981
088	Information Systems Analyst II	3.00 \$246,117	3.00 \$251,286	3.00 \$254,805	3.00 \$259,134	3.00 \$259,134	3.00 \$259,134	3.00 \$259,134

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
83	Information Technology Project Manager	0.00 \$0	0.00 \$0	0.00 \$0	2.00 \$187,178	2.00 \$187,178	2.00 \$187,178	2.00 \$187,178
027	Management Analyst II	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
084	Network Analyst I	2.00 \$138,671	2.00 \$144,454	1.00 \$73,237	1.00 \$74,482	1.00 \$74,482	1.00 \$74,482	1.00 \$74,482
086	Network Analyst II	2.00 \$169,475	0.00 \$0	1.00 \$80,744	1.00 \$83,892	1.00 \$83,892	1.00 \$83,892	1.00 \$83,892
006	Senior Accounting Assistant	1.00 \$53,419	1.00 \$54,553	1.00 \$55,316	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247
074	Senior Client Services Technician	2.00 \$139,957	2.00 \$146,347	3.00 \$218,337	2.00 \$152,772	2.00 \$152,772	2.00 \$152,772	2.00 \$152,772
99	Senior Database Administrator	2.00 \$204,603	2.00 \$209,284	2.00 \$212,214	2.00 \$215,822	2.00 \$215,822	2.00 \$215,822	2.00 \$215,822
090	Senior Information Systems Analyst	10.00 \$871,549	10.00 \$888,534	9.00 \$807,225	10.00 \$899,503	10.00 \$899,503	10.00 \$899,503	10.00 \$899,503
092	Senior Network Analyst	6.00 \$530,232	8.00 \$721,451	8.00 \$731,936	9.00 \$823,487	9.00 \$823,487	9.00 \$823,487	9.00 \$823,487
067	Senior Telecommunications Technician	1.00 \$67,337	1.00 \$68,756	1.00 \$69,719	1.00 \$74,482	1.00 \$74,482	1.00 \$74,482	1.00 \$74,482
094	System Administration Supervisor	1.00 \$97,541	1.00 \$99,589	2.00 \$201,966	2.00 \$205,400	2.00 \$205,400	2.00 \$205,400	2.00 \$205,400
066	Technical Services Manager	1.00 \$114,919	1.00 \$118,171	1.00 \$119,825	1.00 \$121,862	1.00 \$121,862	1.00 \$121,862	1.00 \$121,862
090A	Technology Continuity and Security Coordinator	1.00 \$88,372	1.00 \$90,229	1.00 \$91,492	1.00 \$93,047	1.00 \$93,047	1.00 \$93,047	1.00 \$93,047

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
38	Telecommunications Coordinator	1.00 \$74,325	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
068	Telecommunications Technician	1.00 \$61,010	1.00 \$62,307	1.00 \$63,178	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523
097	Web Specialist	1.00 \$69,007	1.00 \$70,475	1.00 \$75,034	1.00 \$59,802	1.00 \$59,802	1.00 \$59,802	1.00 \$59,802
093	Web System Administrator	2.00 \$168,208	2.00 \$171,742	2.00 \$173,582	2.00 \$161,435	2.00 \$161,435	2.00 \$161,435	2.00 \$161,435

<b>Account 51105 Totals:</b>	58.00	58.00	60.00	64.00	64.00	64.00	64.00	64.00
	\$4,637,739	\$4,753,514	\$4,998,414	\$5,464,857	\$5,464,857	\$5,464,857	\$5,464,857	\$5,464,857

### Account: 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
075	Client Services Technician II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
079	Help Desk Technician	0.00 \$0	0.00 \$0	0.00 \$23,213	0.00 \$23,546	0.00 \$23,546	0.00 \$23,546	0.00 \$23,546
097	Web Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$35,281	0.00 \$35,281	0.00 \$35,281	0.00 \$35,281

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$23,213	\$58,827	\$58,827	\$58,827	\$58,827	\$58,827

<b>Organization 3525 Totals:</b>	58.00	58.00	60.00	64.00	64.00	64.00	64.00	64.00
	\$4,637,739	\$4,753,514	\$5,021,627	\$5,523,684	\$5,523,684	\$5,523,684	\$5,523,684	\$5,523,684

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 3530      Purchasing

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48125	Sale of personal property	8,149	13,359	8,700	12,000	12,000	12,000	12,000
48225	Other miscellaneous revenue-operating	621	246	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>8,770</b>	<b>13,605</b>	<b>8,700</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
	<b>Purchasing</b>							
	<b>Totals are</b>	<b>8,770</b>	<b>13,605</b>	<b>8,700</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3530      Purchasing

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	276,966	285,436	288,429	293,337	293,337	293,337	293,337
51125	FICA	20,877	21,524	21,760	22,066	22,066	22,066	22,066
51130	Workers compensation	1,085	1,226	1,192	1,132	1,132	1,132	1,132
51135	Employer paid work day tax	104	119	140	140	140	140	140
51140	Pers contribution	44,935	46,818	46,933	54,399	54,399	54,399	54,399
51150	Health insurance	68,413	71,365	61,176	64,368	64,368	64,368	64,368
51155	Life and long term disability insurance	904	909	905	944	944	944	944
51160	Unemployment insurance	821	568	440	440	440	440	440
51165	Tri-Met tax	1,768	1,838	2,032	2,146	2,146	2,146	2,146
51199	Misc Personal Services	0	0	20,956	1,179	1,179	1,179	1,179
	<b>Personnel services</b>	<b>415,873</b>	<b>429,803</b>	<b>443,963</b>	<b>440,151</b>	<b>440,151</b>	<b>440,151</b>	<b>440,151</b>
51210	Supplies- general	150	0	0	0	0	0	0
51220	Supplies-food	0	24	0	0	0	0	0
51275	Books, subscriptions, and publications	5,524	5,400	5,500	5,500	5,500	5,500	5,500
51280	Services -contract, government, other professional services	257	0	1,000	1,000	1,000	1,000	1,000
51295	Advertising and public notice	3,591	4,881	6,790	6,790	6,790	6,790	6,790
51350	Dues and membership	970	975	975	975	975	975	975
51355	Training and education	35	0	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	21	17	100	100	100	100	100

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3530    Purchasing

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51365	Private mileage	290	195	500	500	500	500	500
51460	Office Supplies- Internal	0	464	0	0	0	0	0
51465	Postage and freight- Internal	38	55	50	50	50	50	50
51470	Mail Messenger Services- Internal	1,512	1,710	1,710	1,710	1,710	1,710	1,710
51475	Printing- Internal	32	0	25	25	25	25	25
51480	Photocopy machine- Internal	1,450	1,585	1,500	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non- capital)	140	88	150	100	100	100	100
51550	Other materials and services	9	0	300	300	300	300	300
<b>Materials and Supplies</b>		<b>14,019</b>	<b>15,394</b>	<b>19,600</b>	<b>19,550</b>	<b>19,550</b>	<b>19,550</b>	<b>19,550</b>
52015	Sale of property	0	0	500	500	500	500	500
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
53055	Interdpt chg-general	0	182	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Purchasing</b>								
<b>Totals are</b>		<b>429,892</b>	<b>445,379</b>	<b>464,063</b>	<b>460,201</b>	<b>460,201</b>	<b>460,201</b>	<b>460,201</b>

## Organization Personal Services Detail

**Organization:** 3530 - Purchasing  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
022	Buyer	1.00 \$62,832	1.00 \$65,452	1.00 \$66,389	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523
085	Purchasing Supervisor	1.00 \$92,839	1.00 \$94,789	1.00 \$96,116	1.00 \$97,750	1.00 \$97,750	1.00 \$97,750	1.00 \$97,750
003	Senior Administrative Specialist	1.00 \$50,885	1.00 \$51,958	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582
021	Senior Buyer	1.00 \$70,724	1.00 \$72,227	1.00 \$73,237	1.00 \$74,482	1.00 \$74,482	1.00 \$74,482	1.00 \$74,482

<b>Account 51105 Totals:</b>	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	\$277,280	\$284,426	\$288,429	\$293,337	\$293,337	\$293,337	\$293,337	\$293,337
<b>Organization 3530 Totals:</b>	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	\$277,280	\$284,426	\$288,429	\$293,337	\$293,337	\$293,337	\$293,337	\$293,337

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3535      Facilities and Parks Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47105	Interdprt rev-general	12,896	5,499	12,000	2,000	2,000	2,000	2,000
<b>Interfund revenues</b>		<b>12,896</b>	<b>5,499</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
48110	Sale of real property	19,666	49,314	15,150	17,000	17,000	17,000	17,000
48130	Other sales	24	44	100	0	0	0	0
48170	Material reimbursement	(1,250)	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	30,000	293	30,000	30,000	30,000	30,000	30,000
48200	Rental income	54,263	50,405	48,629	33,629	33,629	33,629	33,629
48205	Concessions	0	87	100	30	30	30	30
48215	Gifts and donations-operating	0	560	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,115	18,196	9,600	163,000	13,000	13,000	13,000
48240	Settlements/Judgements	2,536	5,319	2,600	1,200	1,200	1,200	1,200
<b>Miscellaneous revenues</b>		<b>114,354</b>	<b>124,218</b>	<b>106,179</b>	<b>244,859</b>	<b>94,859</b>	<b>94,859</b>	<b>94,859</b>
49260	Transfer from Strategic Investment Program	0	20,607	116,593	130,382	130,382	130,382	130,382
<b>Operating transfers in</b>		<b>0</b>	<b>20,607</b>	<b>116,593</b>	<b>130,382</b>	<b>130,382</b>	<b>130,382</b>	<b>130,382</b>
<b>Facilities and Parks Services Totals are</b>		<b>127,250</b>	<b>150,324</b>	<b>234,772</b>	<b>377,241</b>	<b>227,241</b>	<b>227,241</b>	<b>227,241</b>
General Fund Totals are		8,250,237	7,731,090	5,455,256	5,204,117	5,054,117	5,054,117	5,054,117



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3535      Facilities and Parks Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	2,012,922	1,976,620	2,393,916	2,597,124	2,597,124	2,597,124	2,597,124
51110	Temporary salaries	51,050	46,418	10,015	62,596	62,596	62,596	62,596
51115	Overtime and other pay	77,755	86,278	100,000	100,000	100,000	100,000	100,000
51125	FICA	161,657	159,805	181,441	200,143	200,143	200,143	200,143
51130	Workers compensation	37,918	48,921	57,228	63,782	63,782	63,782	63,782
51135	Employer paid work day tax	896	1,014	1,333	1,375	1,375	1,375	1,375
51140	Pers contribution	305,093	286,235	327,910	382,467	382,467	382,467	382,467
51150	Health insurance	457,129	452,177	578,114	624,370	624,370	624,370	624,370
51155	Life and long term disability insurance	6,216	6,114	7,397	9,137	9,137	9,137	9,137
51160	Unemployment insurance	6,823	4,537	4,186	4,318	4,318	4,318	4,318
51165	Tri-Met tax	13,441	13,808	16,948	19,464	19,464	19,464	19,464
51180	Other employee allowances	8,898	10,566	8,710	8,978	8,978	8,978	8,978
51199	Misc Personal Services	0	0	31,577	37,859	37,859	37,859	37,859
	<b>Personnel services</b>	<b>3,139,798</b>	<b>3,092,493</b>	<b>3,718,775</b>	<b>4,111,613</b>	<b>4,111,613</b>	<b>4,111,613</b>	<b>4,111,613</b>
51205	Supplies-office, general	1,780	642	3,600	3,600	3,600	3,600	3,600
51210	Supplies- general	544,280	624,252	788,500	788,500	788,500	788,500	788,500
51216	Supplies-furniture, fixture & work orders	112,292	204,639	200,000	100,000	100,000	100,000	100,000
51220	Supplies-food	1,628	425	800	900	900	900	900
51225	Supplies-gas, oil and lubrication	1,020	4,032	2,000	2,500	2,500	2,500	2,500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3535      Facilities and Parks Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	22,412	12,902	17,000	18,000	18,000	18,000	18,000
51265	Supplies-safety equipment	0	119	0	0	0	0	0
51270	Postage and freight	215	29	0	0	0	0	0
51275	Books, subscriptions, and publications	865	62	1,300	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	1,614,049	1,926,618	1,874,200	2,078,409	2,078,409	2,078,409	2,078,409
51285	Services -professional services	0	0	2,250	152,250	2,250	2,250	2,250
51295	Advertising and public notice	0	0	3,000	3,000	3,000	3,000	3,000
51300	Printing and duplicating	820	0	0	0	0	0	0
51304	Communications-equipment	0	1,212	1,500	1,500	1,500	1,500	1,500
51305	Communications-services	18,005	25,557	23,671	23,671	23,671	23,671	23,671
51310	Utilities	1,634,814	1,590,047	2,130,250	1,996,250	1,996,250	1,996,250	1,996,250
51320	Repair & maint services-general	0	0	2,000	2,000	2,000	2,000	2,000
51345	Lease and rentals - equipment	0	3,597	2,800	2,800	2,800	2,800	2,800
51350	Dues and membership	152	5,001	1,800	1,800	1,800	1,800	1,800
51355	Training and education	5,676	20,705	21,000	21,000	21,000	21,000	21,000
51360	Travel expense	623	657	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	3,375	4,951	5,500	3,500	3,500	3,500	3,500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3535      Facilities and Parks Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51390	Permits, licenses and fees	6,567	10,566	9,700	9,700	9,700	9,700	9,700
51415	Insurance claims	0	1,000	0	0	0	0	0
51460	Office Supplies- Internal	4,544	4,378	6,300	6,300	6,300	6,300	6,300
51465	Postage and freight- Internal	158	137	350	400	400	400	400
51470	Mail Messenger Services- Internal	7,602	8,550	8,550	8,550	8,550	8,550	8,550
51475	Printing- Internal	1,052	637	1,000	1,050	1,050	1,050	1,050
51480	Photocopy machine- Internal	3,082	2,695	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	92,227	85,794	105,460	135,635	135,635	135,635	135,635
51545	Department vehicle damage deductible	0	1,000	0	0	0	0	0
51550	Other materials and services	807	225	0	0	0	0	0
<b>Materials and Supplies</b>		<b>4,078,045</b>	<b>4,540,429</b>	<b>5,221,031</b>	<b>5,370,815</b>	<b>5,220,815</b>	<b>5,220,815</b>	<b>5,220,815</b>
52005	Bank Service Charge	1	78	0	0	0	0	0
52045	Taxes, assessments, and liens	6,640	2,998	2,850	2,975	2,975	2,975	2,975
55110	Other debt principal	80,165	75,649	75,014	10,256	10,256	10,256	10,256
56110	Other debt interest payments	10,399	6,623	3,187	1,096	1,096	1,096	1,096
<b>Other expenditures</b>		<b>97,205</b>	<b>85,348</b>	<b>81,051</b>	<b>14,327</b>	<b>14,327</b>	<b>14,327</b>	<b>14,327</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 3535      Facilities and Parks Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	0	0	2,500	500	500	500	500
53035	Interdpt chg -recording fees	0	0	350	475	475	475	475
53055	Interdpt chg-general	0	2,943	1,800	1,900	1,900	1,900	1,900
<b>Interfund expenditures</b>		<b>0</b>	<b>2,943</b>	<b>4,650</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>
57115	Machinery and equipment over \$5,000	15,350	9,894	0	0	0	0	0
57120	Vehicles	2,200	55,247	74,000	61,000	61,000	61,000	61,000
<b>Capital outlay</b>		<b>17,550</b>	<b>65,141</b>	<b>74,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>
<b>Facilities and Parks Services Totals are</b>		<b>7,332,598</b>	<b>7,786,354</b>	<b>9,099,507</b>	<b>9,560,630</b>	<b>9,410,630</b>	<b>9,410,630</b>	<b>9,410,630</b>
General Fund Totals are		36,986,892	39,202,254	44,600,079	47,150,472	46,978,158	46,978,158	46,978,158

## Organization Personal Services Detail

**Organization:** 3535 - Facilities and Parks Services

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	2.00 \$92,160	2.00 \$94,122	2.00 \$95,448	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052
332	CAD Systems Specialist	1.00 \$67,192	1.00 \$72,026	1.00 \$64,898	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
452	Capital Improvement Project Manager	1.00 \$84,104	1.00 \$85,871	2.00 \$169,487	3.00 \$261,769	3.00 \$261,769	3.00 \$261,769	3.00 \$261,769
057	Equipment and Supply Coordinator	1.00 \$52,067	1.00 \$55,821	1.00 \$59,498	1.00 \$62,699	1.00 \$62,699	1.00 \$62,699	1.00 \$62,699
454	Facilities Electronics Technician	0.00 \$0	0.00 \$0	0.00 \$0	2.00 \$131,998	2.00 \$131,998	2.00 \$131,998	2.00 \$131,998
464	Facilities Environmental Technician	1.00 \$62,533	1.00 \$63,857	1.00 \$64,752	1.00 \$65,851	1.00 \$65,851	1.00 \$65,851	1.00 \$65,851
446	Facilities Maintenance Supervisor	1.00 \$72,525	1.00 \$74,067	1.00 \$75,106	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
444	Facilities Maintenance Technician II	7.00 \$363,254	6.00 \$322,634	6.90 \$380,530	6.90 \$397,722	6.90 \$397,722	6.90 \$397,722	6.90 \$397,722
451F	Facilities Maintenance Worker	0.00 \$0	0.00 \$0	1.00 \$39,630	1.00 \$44,543	1.00 \$44,543	1.00 \$44,543	1.00 \$44,543
448	Facilities Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$107,668	1.00 \$116,630	1.00 \$116,630	1.00 \$116,630	1.00 \$116,630
460	Facilities Operations Supervisor	2.00 \$145,050	2.00 \$131,603	1.00 \$67,313	4.00 \$286,822	4.00 \$286,822	4.00 \$286,822	4.00 \$286,822
447	Facilities Superintendent	0.00 \$0	0.00 \$0	1.00 \$71,664	1.00 \$88,553	1.00 \$88,553	1.00 \$88,553	1.00 \$88,553

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
456	General Journey Electrician	2.00 \$125,066	2.00 \$127,714	2.00 \$136,102	2.00 \$145,368	2.00 \$145,368	2.00 \$145,368	2.00 \$145,368
453	General Supervising Electrician	1.00 \$72,525	1.00 \$74,067	1.00 \$76,991	1.00 \$82,245	1.00 \$82,245	1.00 \$82,245	1.00 \$82,245
461	Grounds Maintenance Supervisor	1.00 \$61,010	1.00 \$62,307	1.00 \$59,934	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
439	Groundskeeper	2.00 \$93,254	2.00 \$97,378	2.00 \$98,770	2.00 \$93,785	2.00 \$93,785	2.00 \$93,785	2.00 \$93,785
026	Management Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,240	1.00 \$61,240	1.00 \$61,240	1.00 \$61,240
027	Management Analyst II	0.00 \$0	0.00 \$0	1.00 \$63,768	1.00 \$67,166	1.00 \$67,166	1.00 \$67,166	1.00 \$67,166
449	Real Property Management Specialist	1.00 \$78,101	1.00 \$79,748	1.00 \$66,521	1.00 \$71,922	1.00 \$71,922	1.00 \$71,922	1.00 \$71,922
006	Senior Accounting Assistant	1.00 \$53,419	1.00 \$52,823	1.00 \$55,322	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247
003	Senior Administrative Specialist	1.00 \$50,867	1.00 \$51,958	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
445	Senior Facilities Maintenance Technician	7.00 \$437,731	8.00 \$491,294	8.00 \$506,537	5.00 \$329,255	5.00 \$329,255	5.00 \$329,255	5.00 \$329,255
443	Senior Groundskeeper	1.00 \$52,625	1.00 \$53,739	0.90 \$49,042	0.90 \$49,881	0.90 \$49,881	0.90 \$49,881	0.90 \$49,881
028	Senior Management Analyst	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378

**Account 51105 Totals:**

35.00	35.00	37.80	38.80	38.80	38.80	38.80	38.80
\$2,167,322	\$2,199,151	\$2,393,916	\$2,597,125	\$2,597,125	\$2,597,125	\$2,597,125	\$2,597,125

## Organization Personal Services Detail

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
451F	Facilities Maintenance Worker	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$52,440	0.00 \$52,440	0.00 \$52,440	0.00 \$52,440
439	Groundskeeper	0.00 \$0	0.00 \$0	0.00 \$10,015	0.00 \$10,156	0.00 \$10,156	0.00 \$10,156	0.00 \$10,156
006	Senior Accounting Assistant	0.00 \$0	0.00 \$8,790	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
445	Senior Facilities Maintenance Technician	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$8,790	0.00 \$10,015	0.00 \$62,596	0.00 \$62,596	0.00 \$62,596	0.00 \$62,596
<b>Organization 3535 Totals:</b>		35.00 \$2,167,322	35.00 \$2,207,941	37.80 \$2,403,931	38.80 \$2,659,721	38.80 \$2,659,721	38.80 \$2,659,721	38.80 \$2,659,721
<b>Fund 100 Totals:</b>		273.84 \$18,949,111	276.08 \$19,611,008	284.38 \$20,446,599	291.62 \$21,701,585	291.62 \$21,683,032	291.62 \$21,683,032	291.62 \$21,683,032

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Functional Area: GG            General Government  
 Fund: 500                    Vehicle/Equipment Maintenance  
 Organization Unit: 3540      Fleet Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45090	Fleet Management-Internal	3,717,218	3,300,225	3,427,000	2,934,622	2,934,622	2,934,622	2,934,622
45095	Vehicle Up-Fitting Reimbursement- Internal	296,814	625,376	833,112	955,671	955,671	955,671	955,671
45120	Vehicle Accident Reimbursement - Internal	73,884	169,023	120,000	120,000	120,000	120,000	120,000
<b>Charges for Services</b>		<b>4,087,916</b>	<b>4,094,624</b>	<b>4,380,112</b>	<b>4,010,293</b>	<b>4,010,293</b>	<b>4,010,293</b>	<b>4,010,293</b>
47105	Interdprt rev-general	51,070	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>51,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	252	2,984	2,500	2,250	2,250	2,250	2,250
48125	Sale of personal property	399	17	0	0	0	0	0
48130	Other sales	353	525	400	400	400	400	400
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	828	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,014</b>	<b>4,354</b>	<b>2,900</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>
49270	Transfer from PERS Stabilization Fund	18,057	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>18,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fleet Services</b>								
<b>Totals are</b>		<b>4,158,057</b>	<b>4,098,978</b>	<b>4,383,012</b>	<b>4,012,943</b>	<b>4,012,943</b>	<b>4,012,943</b>	<b>4,012,943</b>



W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
                   Fund: 500            Vehicle/Equipment Maintenance  
 Organization Unit: 3540      Fleet Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Vehicle/Equipment Maintenance							
	Totals are	4,158,057	4,098,978	4,383,012	4,012,943	4,012,943	4,012,943	4,012,943

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: GG      General Government  
 Fund: 500              Vehicle/Equipment Maintenance  
 Organization Unit: 3540      Fleet Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	926,072	922,834	988,136	1,004,148	1,004,148	1,004,148	1,004,148
51110	Temporary salaries	16,453	48,276	43,012	43,605	43,605	43,605	43,605
51115	Overtime and other pay	6,478	11,947	12,400	12,403	12,403	12,403	12,403
51125	FICA	71,759	74,832	77,842	78,867	78,867	78,867	78,867
51130	Workers compensation	17,910	26,293	29,636	14,414	14,414	14,414	14,414
51135	Employer paid work day tax	420	494	588	588	588	588	588
51140	Pers contribution	133,669	137,844	141,125	154,671	154,671	154,671	154,671
51150	Health insurance	204,092	206,411	244,704	257,472	257,472	257,472	257,472
51155	Life and long term disability insurance	3,208	3,177	3,593	3,894	3,894	3,894	3,894
51160	Unemployment insurance	3,359	2,366	1,848	1,848	1,848	1,848	1,848
51165	Tri-Met tax	6,143	6,487	7,275	7,667	7,667	7,667	7,667
51180	Other employee allowances	5,031	6,282	5,525	5,690	5,690	5,690	5,690
51199	Misc Personal Services	0	0	8,022	6,321	6,321	6,321	6,321
	<b>Personnel services</b>	<b>1,394,594</b>	<b>1,447,243</b>	<b>1,563,706</b>	<b>1,591,588</b>	<b>1,591,588</b>	<b>1,591,588</b>	<b>1,591,588</b>
51205	Supplies-office, general	507	192	350	350	350	350	350
51210	Supplies- general	20,274	31,393	24,000	26,000	26,000	26,000	26,000
51215	Supplies-computer	0	247	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	315	1,231	750	750	750	750	750
51225	Supplies-gas, oil and lubrication	1,433,831	1,371,820	1,571,644	1,251,595	1,251,595	1,251,595	1,251,595

**WASHINGTON COUNTY**  
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Functional Area: GG      General Government  
 Fund: 500              Vehicle/Equipment Maintenance  
 Organization Unit: 3540      Fleet Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51230	Supplies-automotive	506,780	536,927	524,132	552,345	552,345	552,345	552,345
51260	Supplies-small tools	8,549	8,095	10,000	10,000	10,000	10,000	10,000
51275	Books, subscriptions, and publications	61	1,230	700	700	700	700	700
51280	Services -contract, government, other professional services	5,685	6,426	6,580	7,000	7,000	7,000	7,000
51305	Communications-services	1,033	527	550	550	550	550	550
51310	Utilities	24,923	24,265	21,500	24,500	24,500	24,500	24,500
51315	Repair & maint services-automotive	368,748	349,571	337,264	359,663	359,663	359,663	359,663
51320	Repair & maint services-general	3,576	6,629	6,000	6,000	6,000	6,000	6,000
51345	Lease and rentals - equipment	1,933	1,105	1,500	1,200	1,200	1,200	1,200
51350	Dues and membership	895	899	1,000	1,000	1,000	1,000	1,000
51355	Training and education	179	2,039	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	0	676	1,000	500	500	500	500
51365	Private mileage	64	207	250	250	250	250	250
51390	Permits, licenses and fees	3,593	6,116	8,000	8,517	8,517	8,517	8,517
51460	Office Supplies-Internal	1,905	1,746	1,900	2,000	2,000	2,000	2,000
51465	Postage and freight-Internal	226	177	230	230	230	230	230
51470	Mail Messenger Services- Internal	2,016	2,280	2,280	2,280	2,280	2,280	2,280

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 500              Vehicle/Equipment Maintenance  
 Organization Unit: 3540      Fleet Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51475	Printing- Internal	272	194	300	300	300	300	300
51480	Photocopy machine- Internal	257	210	300	225	225	225	225
51525	Fleet -Internal (non-capital)	6,394	6,232	7,255	7,742	7,742	7,742	7,742
<b>Materials and Supplies</b>		<b>2,392,016</b>	<b>2,360,434</b>	<b>2,532,485</b>	<b>2,268,697</b>	<b>2,268,697</b>	<b>2,268,697</b>	<b>2,268,697</b>
52010	Refunds	51,070	0	0	0	0	0	0
<b>Other expenditures</b>		<b>51,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	248,275	249,291	237,977	250,403	250,403	250,403	250,403
53015	Interdpt chg-legal services	2,390	943	1,200	0	0	0	0
53055	Interdpt chg-general	0	1,901	0	0	0	0	0
<b>Interfund expenditures</b>		<b>250,665</b>	<b>252,135</b>	<b>239,177</b>	<b>250,403</b>	<b>250,403</b>	<b>250,403</b>	<b>250,403</b>
57160	Building Projects-chargeback	0	0	0	1,800	1,800	1,800	1,800
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
59010	Contingency	0	0	640,985	776,886	776,886	776,886	776,886
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>640,985</b>	<b>776,886</b>	<b>776,886</b>	<b>776,886</b>	<b>776,886</b>
<b>Fleet Services</b>								
<b>Totals are</b>		<b>4,088,345</b>	<b>4,059,812</b>	<b>4,976,353</b>	<b>4,889,374</b>	<b>4,889,374</b>	<b>4,889,374</b>	<b>4,889,374</b>
<b>Vehicle/Equipment Maintenance</b>								
<b>Totals are</b>		<b>4,088,345</b>	<b>4,059,812</b>	<b>4,976,353</b>	<b>4,889,374</b>	<b>4,889,374</b>	<b>4,889,374</b>	<b>4,889,374</b>

## Organization Personal Services Detail

**Fund:** 500 - Vehicle/Equipment Maintenance  
**Organization:** 3540 - Fleet Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	1.00 \$45,725	1.00 \$49,222	1.00 \$50,113	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959
422	Auto Mechanic	4.00 \$222,374	4.00 \$219,272	4.00 \$230,228	4.00 \$234,078	4.00 \$234,078	4.00 \$234,078	4.00 \$234,078
423	Equipment Mechanic	3.00 \$164,120	2.00 \$112,806	2.00 \$116,790	2.00 \$118,758	2.00 \$118,758	2.00 \$118,758	2.00 \$118,758
420	Equipment Service Worker	2.00 \$94,823	2.00 \$97,243	2.00 \$94,024	2.00 \$90,047	2.00 \$90,047	2.00 \$90,047	2.00 \$90,047
432	Fleet Maintenance Supervisor	1.00 \$74,327	1.00 \$68,850	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
433	Fleet Manager	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356
419	Fleet Services Coordinator	1.00 \$59,209	1.00 \$59,201	1.00 \$61,289	1.00 \$62,340	1.00 \$62,340	1.00 \$62,340	1.00 \$62,340
027	Management Analyst II	2.00 \$148,530	2.00 \$151,784	2.00 \$143,436	2.00 \$150,749	2.00 \$150,749	2.00 \$150,749	2.00 \$150,749
430	Senior Stores Clerk	1.00 \$51,403	1.00 \$51,393	1.00 \$53,207	1.00 \$54,111	1.00 \$54,111	1.00 \$54,111	1.00 \$54,111
418	Shop Aide	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
429	Stores Clerk	1.00 \$48,915	1.00 \$48,907	1.00 \$50,634	1.00 \$51,488	1.00 \$51,488	1.00 \$51,488	1.00 \$51,488

## Organization Personal Services Detail

<b>Account 51105 Totals:</b>	17.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
	\$1,017,086	\$968,600	\$988,136	\$1,004,148	\$1,004,148	\$1,004,148	\$1,004,148	\$1,004,148

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
422	Auto Mechanic	0.00 \$0	0.00 \$0	0.00 \$23,038	0.00 \$23,354	0.00 \$23,354	0.00 \$23,354	0.00 \$23,354
423	Equipment Mechanic	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
429	Stores Clerk	0.00 \$7,360	0.00 \$19,563	0.00 \$19,974	0.00 \$20,251	0.00 \$20,251	0.00 \$20,251	0.00 \$20,251

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$7,360	\$19,563	\$43,012	\$43,605	\$43,605	\$43,605	\$43,605	\$43,605

<b>Organization 3540 Totals:</b>	17.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
	\$1,024,446	\$988,163	\$1,031,148	\$1,047,753	\$1,047,753	\$1,047,753	\$1,047,753	\$1,047,753

<b>Fund 500 Totals:</b>	17.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
	\$1,024,446	\$988,163	\$1,031,148	\$1,047,753	\$1,047,753	\$1,047,753	\$1,047,753	\$1,047,753

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 516                    Internal Support Services  
 Organization Unit: 3545      Internal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44510	Other fees and charges-operating	818	296	0	0	0	0	0
45010	Office Supplies-Internal	136,739	81,120	93,049	93,049	93,049	93,049	93,049
45015	Postage and freight-Internal	420,432	410,992	445,000	445,000	445,000	445,000	445,000
45020	Mail Messenger fees-Internal	234,843	300,723	300,390	300,390	300,390	300,390	300,390
45025	Printing- Internal	278,666	288,110	317,000	317,000	317,000	317,000	317,000
45030	Photocopy Machine-Internal	352,744	344,320	375,000	375,000	375,000	375,000	375,000
<b>Charges for Services</b>		<b>1,424,242</b>	<b>1,425,561</b>	<b>1,530,439</b>	<b>1,530,439</b>	<b>1,530,439</b>	<b>1,530,439</b>	<b>1,530,439</b>
48105	Invest interest income-general	55	1,528	2,100	200	200	200	200
48195	Reimbursement of expenses (operating)	141,025	162,820	295,000	295,000	295,000	295,000	295,000
<b>Miscellaneous revenues</b>		<b>141,080</b>	<b>164,348</b>	<b>297,100</b>	<b>295,200</b>	<b>295,200</b>	<b>295,200</b>	<b>295,200</b>
49270	Transfer from PERS Stabilization Fund	5,290	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>5,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Services</b>								
	<b>Totals are</b>	<b>1,570,612</b>	<b>1,589,909</b>	<b>1,827,539</b>	<b>1,825,639</b>	<b>1,825,639</b>	<b>1,825,639</b>	<b>1,825,639</b>
<b>Internal Support Services</b>								
	<b>Totals are</b>	<b>1,570,612</b>	<b>1,589,909</b>	<b>1,827,539</b>	<b>1,825,639</b>	<b>1,825,639</b>	<b>1,825,639</b>	<b>1,825,639</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 516              Internal Support Services  
 Organization Unit: 3545      Internal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	272,415	279,264	324,872	336,140	336,140	336,140	336,140
51110	Temporary salaries	0	0	33,342	23,086	23,086	23,086	23,086
51115	Overtime and other pay	20	592	200	200	200	200	200
51125	FICA	20,183	20,790	27,062	27,053	27,053	27,053	27,053
51130	Workers compensation	6,116	6,281	3,872	9,309	9,309	9,309	9,309
51135	Employer paid work day tax	160	181	282	257	257	257	257
51140	Pers contribution	38,811	40,015	45,708	50,148	50,148	50,148	50,148
51150	Health insurance	93,407	89,496	107,059	112,644	112,644	112,644	112,644
51155	Life and long term disability insurance	942	950	1,191	1,696	1,696	1,696	1,696
51160	Unemployment insurance	1,244	852	881	805	805	805	805
51165	Tri-Met tax	1,693	1,798	2,528	2,632	2,632	2,632	2,632
51199	Misc Personal Services	0	0	(74,639)	0	0	0	0
	<b>Personnel services</b>	<b>434,991</b>	<b>440,219</b>	<b>472,358</b>	<b>563,970</b>	<b>563,970</b>	<b>563,970</b>	<b>563,970</b>
51205	Supplies-office, general	147,824	137,935	140,000	140,000	140,000	140,000	140,000
51210	Supplies- general	10,874	6,365	9,000	9,000	9,000	9,000	9,000
51270	Postage and freight	452,239	473,395	525,000	526,500	526,500	526,500	526,500
51300	Printing and duplicating	135,835	140,067	142,000	142,000	142,000	142,000	142,000
51320	Repair & maint services-general	79,351	85,170	76,000	78,000	78,000	78,000	78,000
51345	Lease and rentals - equipment	584	480	1,500	7,000	7,000	7,000	7,000



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG      General Government  
 Fund: 516              Internal Support Services  
 Organization Unit: 3545      Internal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51460	Office Supplies- Internal	667	1,108	1,300	1,300	1,300	1,300	1,300
51475	Printing- Internal	1,203	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	10,054	10,383	11,803	9,898	9,898	9,898	9,898
<b>Materials and Supplies</b>		<b>838,631</b>	<b>854,903</b>	<b>906,603</b>	<b>913,698</b>	<b>913,698</b>	<b>913,698</b>	<b>913,698</b>
55110	Other debt principal	37,063	6,502	0	0	0	0	0
56110	Other debt interest payments	2,381	72	0	0	0	0	0
<b>Other expenditures</b>		<b>39,444</b>	<b>6,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	181,734	186,834	179,806	182,899	182,899	182,899	182,899
53015	Interdpt chg-legal services	284	0	500	500	500	500	500
53030	Interdpt chg-ITS capital	24,099	0	0	0	0	0	0
53055	Interdpt chg-general	0	797	0	0	0	0	0
<b>Interfund expenditures</b>		<b>206,117</b>	<b>187,631</b>	<b>180,306</b>	<b>183,399</b>	<b>183,399</b>	<b>183,399</b>	<b>183,399</b>
57115	Machinery and equipment over \$5,000	194,934	179,423	165,000	265,000	265,000	265,000	265,000
<b>Capital outlay</b>		<b>194,934</b>	<b>179,423</b>	<b>165,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>
59010	Contingency	0	0	318,016	86,095	86,095	86,095	86,095
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>318,016</b>	<b>86,095</b>	<b>86,095</b>	<b>86,095</b>	<b>86,095</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
                   Fund: 516            Internal Support Services  
 Organization Unit: 3545    Internal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Internal Services</b>								
	Totals are	1,714,117	1,668,750	2,042,283	2,012,162	2,012,162	2,012,162	2,012,162
<b>Internal Support Services</b>								
	Totals are	1,714,117	1,668,750	2,042,283	2,012,162	2,012,162	2,012,162	2,012,162

## Organization Personal Services Detail

**Fund:** 516 - Internal Support Services  
**Organization:** 3545 - Internal Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
014	Central Services Supervisor	1.00 \$57,469	1.00 \$61,624	1.00 \$65,626	1.00 \$69,215	1.00 \$69,215	1.00 \$69,215	1.00 \$69,215
011	Delivery Clerk	4.00 \$147,987	4.00 \$147,552	4.00 \$153,332	4.00 \$159,212	4.00 \$159,212	4.00 \$159,212	4.00 \$159,212
012	Digital Print Services Operator	1.00 \$48,872	1.00 \$49,900	1.00 \$50,598	1.00 \$51,466	1.00 \$51,466	1.00 \$51,466	1.00 \$51,466
006	Senior Accounting Assistant	1.00 \$53,418	1.00 \$54,553	1.00 \$55,316	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247
<b>Account 51105 Totals:</b>		7.00 \$307,746	7.00 \$313,629	7.00 \$324,872	7.00 \$336,140	7.00 \$336,140	7.00 \$336,140	7.00 \$336,140

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
011	Delivery Clerk	0.00 \$0	0.00 \$0	0.00 \$33,342	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
027	Management Analyst II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$23,086	0.00 \$23,086	0.00 \$23,086	0.00 \$23,086
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$0	0.00 \$33,342	0.00 \$23,086	0.00 \$23,086	0.00 \$23,086	0.00 \$23,086
<b>Organization 3545 Totals:</b>		7.00 \$307,746	7.00 \$313,629	7.00 \$358,214	7.00 \$359,226	7.00 \$359,226	7.00 \$359,226	7.00 \$359,226

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100              General Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47530	Intradpt rev-SB-1145 services	35,561	36,628	36,628	37,727	37,727	37,727	37,727
	<b>Interfund revenues</b>	<b>35,561</b>	<b>36,628</b>	<b>36,628</b>	<b>37,727</b>	<b>37,727</b>	<b>37,727</b>	<b>37,727</b>
48170	Material reimbursement	311	9,064	0	0	0	0	0
48195	Reimbursement of expenses (operating)	7,929	3,555	5,000	5,000	5,000	5,000	5,000
48225	Other miscellaneous revenue-operating	37,680	37,531	36,798	313,051	313,051	313,051	313,051
	<b>Miscellaneous revenues</b>	<b>45,920</b>	<b>50,150</b>	<b>41,798</b>	<b>318,051</b>	<b>318,051</b>	<b>318,051</b>	<b>318,051</b>
	<b>Sheriff's Office Administration Totals are</b>	<b>81,481</b>	<b>86,778</b>	<b>78,426</b>	<b>355,778</b>	<b>355,778</b>	<b>355,778</b>	<b>355,778</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 100                      General Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	2,201,520	2,341,225	2,406,057	2,511,479	2,511,479	2,511,479	2,511,479
51110	Temporary salaries	116,098	95,856	148,589	188,600	188,600	188,600	188,600
51115	Overtime and other pay	25,156	21,726	33,770	33,760	33,760	33,760	33,760
51120	In Lieu of holiday payoff	1,168	710	2,300	2,300	2,300	2,300	2,300
51125	FICA	173,533	181,673	186,316	195,380	195,380	195,380	195,380
51130	Workers compensation	51,070	49,062	42,822	43,453	43,453	43,453	43,453
51135	Employer paid work day tax	863	971	1,195	1,263	1,263	1,263	1,263
51140	Pers contribution	330,519	352,954	348,230	390,788	390,788	390,788	390,788
51145	Pers pick up	9,538	9,389	12,954	13,135	13,135	13,135	13,135
51150	Health insurance	447,493	453,881	496,059	540,679	540,679	540,679	540,679
51155	Life and long term disability insurance	8,574	8,876	9,046	8,132	8,132	8,132	8,132
51160	Unemployment insurance	7,283	4,894	3,745	3,957	3,957	3,957	3,957
51165	Tri-Met tax	15,027	15,904	17,757	19,491	19,491	19,491	19,491
51175	Automobile allowance	5,794	5,842	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	4,665	7,440	6,417	6,417	6,417	6,417	6,417
51185	VEBA contribution	1,983	2,029	3,042	3,042	3,042	3,042	3,042
51199	Misc Personal Services	0	0	19,716	20,880	20,880	20,880	20,880
<b>Personnel services</b>		<b>3,400,284</b>	<b>3,552,432</b>	<b>3,742,275</b>	<b>3,987,016</b>	<b>3,987,016</b>	<b>3,987,016</b>	<b>3,987,016</b>
51205	Supplies-office, general	70	(34)	1,805	1,805	1,805	1,805	1,805

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 100                      General Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	22,064	19,322	25,610	25,610	25,610	25,610	25,610
51215	Supplies-computer	371	2,786	1,300	1,500	1,500	1,500	1,500
51220	Supplies-food	4,395	3,288	4,800	4,800	4,800	4,800	4,800
51225	Supplies-gas, oil and lubrication	0	87	0	0	0	0	0
51250	Supplies-clothing, uniforms	14,364	6,395	9,600	9,600	9,600	9,600	9,600
51260	Supplies-small tools	46,965	94,123	83,370	85,545	85,545	85,545	85,545
51266	Supplies-ammunition	38,194	145,642	175,420	193,000	193,000	193,000	193,000
51270	Postage and freight	1,199	2,073	2,080	2,080	2,080	2,080	2,080
51275	Books, subscriptions, and publications	1,915	2,391	6,390	6,390	6,390	6,390	6,390
51280	Services -contract, government, other professional services	16,790	5,924	13,400	13,400	13,400	13,400	13,400
51285	Services -professional services	6,813	10,773	50,500	50,750	50,750	50,750	50,750
51295	Advertising and public notice	535	923	1,700	1,700	1,700	1,700	1,700
51300	Printing and duplicating	2	5	2,780	2,780	2,780	2,780	2,780
51305	Communications-services	15,275	15,067	17,220	17,220	17,220	17,220	17,220
51320	Repair & maint services-general	4,188	3,018	13,195	13,195	13,195	13,195	13,195
51340	Lease and rentals - space	0	75	2,505	2,505	2,505	2,505	2,505
51345	Lease and rentals - equipment	0	1,085	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 100                      General Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51350	Dues and membership	19,600	10,184	31,550	31,550	31,550	31,550	31,550
51355	Training and education	16,101	18,110	30,590	31,590	31,590	31,590	31,590
51360	Travel expense	15,413	25,017	38,500	39,500	39,500	39,500	39,500
51365	Private mileage	1,358	2,565	2,865	3,815	3,815	3,815	3,815
51390	Permits, licenses and fees	0	80	330	330	330	330	330
51460	Office Supplies- Internal	16,021	15,520	18,426	19,126	19,126	19,126	19,126
51465	Postage and freight- Internal	3,744	3,485	5,675	5,425	5,425	5,425	5,425
51470	Mail Messenger Services- Internal	10,080	11,459	11,400	11,400	11,400	11,400	11,400
51475	Printing- Internal	10,626	7,717	16,735	15,635	15,635	15,635	15,635
51480	Photocopy machine- Internal	9,218	9,651	15,000	13,400	13,400	13,400	13,400
51525	Fleet -Internal (non-capital)	10,643	9,153	13,030	12,958	12,958	12,958	12,958
51550	Other materials and services	3,493	0	0	0	0	0	0
51560	Inventory Invoice Price Variance	(323)	(40)	0	0	0	0	0
51565	Inventory Average Cost Variance	202	3	0	0	0	0	0
51570	Inventory Adjustment Variance	2,458	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>291,774</b>	<b>425,847</b>	<b>595,776</b>	<b>616,609</b>	<b>616,609</b>	<b>616,609</b>	<b>616,609</b>
52135	WCCCA expenditure	25,427	26,310	27,703	29,690	29,690	29,690	29,690

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Other expenditures</b>		<b>25,427</b>	<b>26,310</b>	<b>27,703</b>	<b>29,690</b>	<b>29,690</b>	<b>29,690</b>	<b>29,690</b>
53015	Interdpt chg-legal services	0	0	0	15,000	15,000	15,000	15,000
53030	Interdpt chg-ITS capital	4,041	1,323	0	2,000	2,000	2,000	2,000
53040	Interdpt chg-facilities capital	0	0	1,000	1,000	1,000	1,000	1,000
53055	Interdpt chg-general	58	9,660	10,000	0	0	0	0
<b>Interfund expenditures</b>		<b>4,099</b>	<b>10,983</b>	<b>11,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
57120	Vehicles	0	0	10,100	0	0	0	10,100
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>Sheriff's Office Administration</b>								
Totals are		<b>3,721,584</b>	<b>4,015,572</b>	<b>4,386,854</b>	<b>4,651,315</b>	<b>4,651,315</b>	<b>4,651,315</b>	<b>4,661,415</b>



## Organization Personal Services Detail

**Functional Area:** PSJ - Public Safety & Justice

**Fund:** 100 - General Fund

**Organization:** 4010 - Sheriff's Office Administration

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	5.00 \$236,168	5.00 \$244,568	5.00 \$250,382	6.00 \$296,722	6.00 \$296,722	6.00 \$296,722	6.00 \$296,722
024	Administrative Assistant	1.00 \$53,508	1.00 \$55,090	1.00 \$55,862	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819
002	Administrative Specialist II	1.50 \$69,127	1.50 \$70,591	1.50 \$71,578	1.75 \$84,920	1.75 \$84,920	1.75 \$84,920	1.75 \$84,920
115	Chief Deputy	2.00 \$255,950	2.00 \$261,326	2.00 \$271,684	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745
112	Corporal	0.00 \$0	0.00 \$0	1.00 \$81,244	1.00 \$83,382	1.00 \$83,382	1.00 \$83,382	1.00 \$83,382
131	Corrections Deputy	1.00 \$69,245	1.00 \$69,602	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
122	Corrections Sergeant	1.00 \$97,851	1.00 \$99,756	1.00 \$101,206	1.00 \$102,908	1.00 \$102,908	1.00 \$102,908	1.00 \$102,908
111	Deputy	1.00 \$72,370	1.00 \$70,973	1.00 \$74,452	1.00 \$75,702	1.00 \$75,702	1.00 \$75,702	1.00 \$75,702
087	Information Systems Analyst I	1.00 \$60,641	1.00 \$65,012	1.00 \$69,195	1.00 \$78,374	1.00 \$78,374	1.00 \$78,374	1.00 \$78,374
088	Information Systems Analyst II	2.00 \$164,082	2.00 \$167,524	2.00 \$169,870	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
131	Jail Deputy	0.00 \$0	0.00 \$0	1.00 \$74,100	1.00 \$75,345	1.00 \$75,345	1.00 \$75,345	1.00 \$75,345

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
026	Management Analyst I	1.00 \$62,579	1.00 \$65,452	1.00 \$66,389	1.00 \$59,817	1.00 \$59,817	1.00 \$59,817	1.00 \$59,817
027	Management Analyst II	3.00 \$222,987	3.00 \$225,405	3.00 \$230,862	3.00 \$222,550	3.00 \$222,550	3.00 \$222,550	3.00 \$222,550
030	Public Safety Business Services Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$98,002	1.00 \$98,002	1.00 \$98,002	1.00 \$98,002
003	Senior Administrative Specialist	3.50 \$178,052	3.50 \$181,855	3.50 \$184,403	3.50 \$187,537	3.50 \$187,537	3.50 \$187,537	3.50 \$187,537
283	Senior Chaplain	0.50 \$48,922	0.50 \$49,862	0.50 \$50,585	0.50 \$51,434	0.50 \$51,434	0.50 \$51,434	0.50 \$51,434
090	Senior Information Systems Analyst	0.00 \$0	0.00 \$0	0.00 \$0	2.00 \$172,756	2.00 \$172,756	2.00 \$172,756	2.00 \$172,756
028	Senior Management Analyst	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378
117	Sergeant	2.00 \$195,702	2.00 \$199,512	2.00 \$198,401	2.00 \$205,816	2.00 \$205,816	2.00 \$205,816	2.00 \$205,816
114	Sheriff	1.00 \$141,696	1.00 \$144,231	1.00 \$146,538	1.00 \$168,771	1.00 \$168,771	1.00 \$168,771	1.00 \$168,771
062	Sheriff's Executive Assistant	1.00 \$60,499	1.00 \$61,769	1.00 \$62,635	1.00 \$63,699	1.00 \$63,699	1.00 \$63,699	1.00 \$63,699
179	Training Unit Technician	1.00 \$61,010	1.00 \$62,307	1.00 \$63,178	1.00 \$64,244	1.00 \$64,244	1.00 \$64,244	1.00 \$64,244
120	Undersheriff	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558

**Account 51105 Totals:**

30.50	30.50	31.50	32.75	32.75	32.75	32.75
\$2,227,554	\$2,275,722	\$2,405,985	\$2,511,479	\$2,511,479	\$2,511,479	\$2,511,479

## Organization Personal Services Detail

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	0.00 \$0	0.00 \$3,983	0.00 \$4,554	0.00 \$5,061	0.00 \$5,061	0.00 \$5,061	0.00 \$5,061
002	Administrative Specialist II	0.00 \$3,934	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
131	Corrections Deputy	0.00 \$0	0.00 \$14,831	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
056	Department Communications Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$35,832	0.00 \$35,832	0.00 \$35,832	0.00 \$35,832
111	Deputy	0.00 \$67,934	0.00 \$72,536	0.00 \$144,107	0.00 \$118,400	0.00 \$118,400	0.00 \$118,400	0.00 \$118,400
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$29,307	0.00 \$29,307	0.00 \$29,307	0.00 \$29,307
262	Program Educator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$12,901	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

**Account 51110 Totals:**

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$84,769	\$91,350	\$148,661	\$188,600	\$188,600	\$188,600	\$188,600	\$188,600	\$188,600

**Organization 4010 Totals:**

30.50	30.50	31.50	32.75	32.75	32.75	32.75	32.75	32.75
\$2,312,324	\$2,367,072	\$2,554,646	\$2,700,079	\$2,700,079	\$2,700,079	\$2,700,079	\$2,700,079	\$2,700,079

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42075	Gun permits	285,620	304,005	259,500	265,000	265,000	265,000	265,000
42085	Alarm system program permit	294,980	322,285	308,000	342,000	342,000	342,000	342,000
	<b>Licenses and permits</b>	<b>580,600</b>	<b>626,290</b>	<b>567,500</b>	<b>607,000</b>	<b>607,000</b>	<b>607,000</b>	<b>607,000</b>
43005	Emergency Mgt Plan Grant	253,920	107,033	0	0	0	0	0
43150	Marine board funds	73,731	76,357	77,172	79,672	79,672	79,672	79,672
43160	PUC Motor Carrier grant	101,885	58,356	25,000	30,000	30,000	30,000	30,000
43380	Other Federal grants-operating	0	7,679	0	0	0	0	0
43390	Other State grants-operating	135,516	338,013	37,500	37,500	37,500	37,500	37,500
	<b>Intergovernmental revenues</b>	<b>565,052</b>	<b>587,438</b>	<b>139,672</b>	<b>147,172</b>	<b>147,172</b>	<b>147,172</b>	<b>147,172</b>
44225	Criminal Reports fee	25,498	24,720	23,500	26,000	26,000	26,000	26,000
44260	Restitution fees	199	143	0	0	0	0	0
44290	Sheriffs fees	233,360	808,441	600,000	390,000	390,000	390,000	390,000
44295	Fingerprint fees	129,907	184,674	175,000	198,000	198,000	198,000	198,000
44300	Photograph fees	8,079	5,512	6,000	6,300	6,300	6,300	6,300
44310	Uniformed Security fees	114,720	75,730	70,000	94,000	94,000	94,000	94,000
44490	Uninsured Autos fee	35,430	31,525	45,000	45,000	45,000	45,000	45,000
44510	Other fees and charges-operating	14,539	13,319	13,500	15,000	15,000	15,000	15,000
44560	Law Enf Contracted Services	127,606	181,768	127,000	127,000	127,000	127,000	127,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Charges for Services</b>		<b>689,338</b>	<b>1,325,832</b>	<b>1,060,000</b>	<b>901,300</b>	<b>901,300</b>	<b>901,300</b>	<b>901,300</b>
47105	Interdprt rev-general	5,216	0	0	0	0	0	0
47525	Intradpt rev- General	88,504	38,124	40,000	40,000	40,000	40,000	40,000
<b>Interfund revenues</b>		<b>93,720</b>	<b>38,124</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
48125	Sale of personal property	425	0	0	0	0	0	0
48135	Cash over and short	11	27	0	0	0	0	0
48150	Jury duty	798	654	500	500	500	500	500
48195	Reimbursement of expenses (operating)	150,157	121,719	125,205	103,880	103,880	103,880	103,880
48225	Other miscellaneous revenue-operating	95,742	108,199	44,300	42,300	42,300	42,300	42,300
<b>Miscellaneous revenues</b>		<b>247,133</b>	<b>230,599</b>	<b>170,005</b>	<b>146,680</b>	<b>146,680</b>	<b>146,680</b>	<b>146,680</b>
<b>Law Enforcement Services</b>								
Totals are		<b>2,175,843</b>	<b>2,808,283</b>	<b>1,977,177</b>	<b>1,842,152</b>	<b>1,842,152</b>	<b>1,842,152</b>	<b>1,842,152</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	8,631,280	8,778,804	9,218,768	9,323,608	9,323,608	9,323,608	9,323,608
51110	Temporary salaries	100,876	119,774	154,011	148,658	148,658	148,658	148,658
51115	Overtime and other pay	519,376	626,823	550,092	578,892	578,892	578,892	578,892
51120	In Lieu of holiday payoff	32,618	39,046	53,665	60,615	60,615	60,615	60,615
51125	FICA	700,337	719,875	668,152	675,161	675,161	675,161	675,161
51130	Workers compensation	183,331	180,059	163,439	157,547	157,547	157,547	157,547
51135	Employer paid work day tax	3,461	3,981	4,554	4,571	4,571	4,571	4,571
51140	Pers contribution	1,410,127	1,455,785	1,339,976	1,501,376	1,501,376	1,501,376	1,501,376
51145	Pers pick up	312,646	335,976	300,128	299,454	299,454	299,454	299,454
51150	Health insurance	1,788,757	1,804,479	1,928,840	2,030,006	2,030,006	2,030,006	2,030,006
51155	Life and long term disability insurance	29,890	29,310	31,056	31,074	31,074	31,074	31,074
51160	Unemployment insurance	26,937	18,325	14,292	14,347	14,347	14,347	14,347
51165	Tri-Met tax	62,591	64,880	62,401	65,626	65,626	65,626	65,626
51180	Other employee allowances	21,590	28,914	31,035	30,375	30,375	30,375	30,375
51185	VEBA contribution	67,774	72,443	73,008	73,123	73,123	73,123	73,123
51199	Misc Personal Services	0	(1,388)	184,181	191,240	191,240	191,240	191,240
<b>Personnel services</b>		<b>13,891,591</b>	<b>14,277,086</b>	<b>14,777,598</b>	<b>15,185,673</b>	<b>15,185,673</b>	<b>15,185,673</b>	<b>15,185,673</b>
51205	Supplies-office, general	(18,808)	(20,750)	2,050	2,050	2,050	2,050	2,050
51210	Supplies- general	98,421	92,030	104,825	105,725	105,725	105,725	105,725

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51215	Supplies-computer	4,242	24,160	6,700	6,700	6,700	6,700	6,700
51220	Supplies-food	14,291	16,654	10,900	13,400	13,400	13,400	13,400
51225	Supplies-gas, oil and lubrication	277	50	0	0	0	0	0
51230	Supplies-automotive	0	0	0	13,500	13,500	13,500	13,500
51250	Supplies-clothing, uniforms	51,720	63,239	56,050	56,250	56,250	56,250	56,250
51255	Supplies-parts, equipment	19	76	1,250	1,250	1,250	1,250	1,250
51260	Supplies-small tools	77,477	64,358	120,525	145,475	145,475	145,475	145,475
51265	Supplies-safety equipment	81	48	2,500	2,500	2,500	2,500	2,500
51266	Supplies-ammunition	927	1,995	0	0	0	0	0
51267	Supplies-body armor	12,734	26,880	12,250	15,250	15,250	15,250	15,250
51270	Postage and freight	3,408	4,142	8,750	8,750	8,750	8,750	8,750
51275	Books, subscriptions, and publications	4,178	9,492	10,500	10,500	10,500	10,500	10,500
51280	Services -contract, government, other professional services	73,545	66,129	44,600	45,100	45,100	45,100	45,100
51285	Services -professional services	50,621	56,558	31,850	42,500	42,500	42,500	42,500
51290	Services-legal services	0	50	0	0	0	0	0
51295	Advertising and public notice	131	280,062	301,850	123,350	123,350	123,350	123,350
51300	Printing and duplicating	295	0	2,750	2,750	2,750	2,750	2,750

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51305	Communications-services	118,087	87,917	136,620	136,620	136,620	136,620	136,620
51310	Utilities	108	0	1,540	1,540	1,540	1,540	1,540
51315	Repair & maint services-automotive	0	35	0	0	0	0	0
51320	Repair & maint services-general	17,320	23,092	22,950	22,950	22,950	22,950	22,950
51330	Repair & maint services-computer hardware	0	(635)	0	0	0	0	0
51340	Lease and rentals - space	36,364	9,441	10,950	10,950	10,950	10,950	10,950
51345	Lease and rentals - equipment	5,874	7,146	6,500	6,500	6,500	6,500	6,500
51350	Dues and membership	3,618	4,092	3,700	3,700	3,700	3,700	3,700
51355	Training and education	38,473	47,689	68,905	68,905	68,905	68,905	68,905
51360	Travel expense	51,294	52,351	86,550	86,550	86,550	86,550	86,550
51365	Private mileage	3,081	4,546	4,735	4,735	4,735	4,735	4,735
51390	Permits, licenses and fees	715	2,734	1,895	1,895	1,895	1,895	1,895
51420	Insurance	1,760	2,242	0	0	0	0	0
51460	Office Supplies-Internal	59,063	50,471	66,300	63,600	63,600	63,600	63,600
51465	Postage and freight-Internal	56,620	66,157	81,400	80,400	80,400	80,400	80,400
51470	Mail Messenger Services- Internal	3,528	4,608	4,560	4,560	4,560	4,560	4,560
51475	Printing- Internal	18,668	13,853	30,300	24,600	24,600	24,600	24,600



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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51480	Photocopy machine-Internal	26,790	30,029	33,600	31,600	31,600	31,600	31,600
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	991,396	880,920	1,118,532	1,117,551	1,117,551	1,117,551	1,117,551
51545	Department vehicle damage deductible	3,942	10,017	5,800	6,100	6,100	6,100	6,100
51550	Other materials and services	(1,473)	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,808,787</b>	<b>1,981,878</b>	<b>2,403,187</b>	<b>2,268,806</b>	<b>2,268,806</b>	<b>2,268,806</b>	<b>2,268,806</b>
52010	Refunds	3,719	2,616	4,650	4,650	4,650	4,650	4,650
52125	Other investigation expenditures	37,036	58,902	2,000	2,000	2,000	2,000	2,000
52130	Other Special Expenditures	(3,075)	0	9,500	18,000	18,000	18,000	18,000
52135	WCCCA expenditure	625,930	647,645	674,241	692,772	692,772	692,772	692,772
58015	Bad debt expense	173	462	0	0	0	0	0
<b>Other expenditures</b>		<b>663,783</b>	<b>709,625</b>	<b>690,391</b>	<b>717,422</b>	<b>717,422</b>	<b>717,422</b>	<b>717,422</b>
53030	Interdpt chg-ITS capital	19,661	8,692	2,000	2,000	2,000	2,000	2,000
53040	Interdpt chg-facilities capital	0	0	2,000	1,000	1,000	1,000	1,000
53055	Interdpt chg-general	30	35,964	0	0	0	0	0
<b>Interfund expenditures</b>		<b>19,691</b>	<b>44,656</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
57120	Vehicles	41,485	47,523	124,512	333,995	333,995	333,995	353,287
57135	Other capital outlay	9,999	32,779	35,190	47,500	47,500	47,500	47,500
	<b>Capital outlay</b>	<b>51,484</b>	<b>80,302</b>	<b>159,702</b>	<b>381,495</b>	<b>381,495</b>	<b>381,495</b>	<b>400,787</b>
	<b>Law Enforcement Services</b>							
	<b>Totals are</b>	<b>16,435,336</b>	<b>17,093,547</b>	<b>18,034,878</b>	<b>18,556,396</b>	<b>18,556,396</b>	<b>18,556,396</b>	<b>18,575,688</b>

## Organization Personal Services Detail

**Organization:** 4020 - Law Enforcement Services

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	13.50 \$623,852	11.50 \$544,776	12.00 \$570,766	12.50 \$611,036	12.50 \$611,036	12.50 \$611,036	12.50 \$611,036
107	Civil Deputy	5.00 \$242,221	5.00 \$247,043	5.00 \$271,014	5.00 \$286,678	5.00 \$286,678	5.00 \$286,678	5.00 \$286,678
116	Civil Unit Supervisor	1.00 \$78,101	1.00 \$79,748	1.00 \$80,865	1.00 \$82,245	1.00 \$82,245	1.00 \$82,245	1.00 \$82,245
112	Corporal	11.00 \$879,498	11.00 \$859,365	10.00 \$820,759	10.00 \$840,884	10.00 \$840,884	10.00 \$840,884	10.00 \$840,884
132	Corrections Corporal	1.00 \$76,403	1.00 \$70,630	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
101	Crime Scene Technician	1.00 \$42,574	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
193	Criminal Records Specialist II	12.65 \$598,143	12.65 \$611,228	12.65 \$621,186	12.65 \$633,626	12.65 \$633,626	12.65 \$633,626	12.65 \$633,626
008A	Criminal Records Unit Supervisor	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
105	Criminalist II	2.00 \$152,533	3.00 \$209,901	3.00 \$221,365	3.00 \$237,302	3.00 \$237,302	3.00 \$237,302	3.00 \$237,302
111	Deputy	29.00 \$1,960,356	29.00 \$1,956,545	30.00 \$2,132,310	30.00 \$2,122,162	30.00 \$2,122,162	30.00 \$2,122,162	30.00 \$2,122,162
113	Detective	21.00 \$1,742,554	21.00 \$1,711,878	21.00 \$1,809,241	21.00 \$1,840,565	21.00 \$1,840,565	21.00 \$1,840,565	21.00 \$1,840,565
265	Emergency Management Coordinator	1.00 \$74,331	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
274	Emergency Management Supervisor	1.00 \$86,208	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
103	Evidence Officer II	1.50 \$84,214	1.50 \$83,400	1.50 \$86,685	1.50 \$88,178	1.50 \$88,178	1.50 \$88,178	1.50 \$88,178
106	Fingerprint Identification Technician	0.50 \$23,940	0.50 \$32,011	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
119	Forensic Unit Supervisor	0.00 \$0	0.00 \$0	0.50 \$46,886	0.50 \$47,683	0.50 \$47,683	0.50 \$47,683	0.50 \$47,683
121	Investigative Support Specialist	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$52,736	1.00 \$52,736	1.00 \$52,736	1.00 \$52,736
132	Jail Corporal	0.00 \$0	0.00 \$0	1.00 \$74,100	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
121	Law Enforcement Research Technician	1.00 \$48,106	1.00 \$51,138	1.00 \$51,859	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
118	Lieutenant	6.00 \$714,003	6.00 \$735,432	6.00 \$746,262	6.00 \$758,715	6.00 \$758,715	6.00 \$758,715	6.00 \$758,715
026	Management Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
262	Program Educator	1.00 \$57,680	1.00 \$61,813	1.00 \$69,193	1.00 \$72,375	1.00 \$72,375	1.00 \$72,375	1.00 \$72,375
003	Senior Administrative Specialist	2.00 \$101,734	2.00 \$103,903	2.00 \$105,374	2.00 \$107,164	2.00 \$107,164	2.00 \$107,164	2.00 \$107,164
194	Senior Criminal Records Specialist	5.00 \$287,780	5.00 \$288,180	5.00 \$286,877	5.00 \$300,424	5.00 \$300,424	5.00 \$300,424	5.00 \$300,424
263	Senior Program Educator	2.50 \$172,115	2.50 \$176,188	2.50 \$169,954	2.50 \$176,040	2.50 \$176,040	2.50 \$176,040	2.50 \$176,040

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
117	Sergeant	9.00 \$886,360	9.00 \$906,856	9.00 \$917,592	9.00 \$926,379	9.00 \$926,379	9.00 \$926,379	9.00 \$926,379
008	Support Unit Supervisor	0.00 \$0	1.00 \$57,154	1.00 \$60,131	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155

<b>Account 51105 Totals:</b>	128.65	125.65	126.15	125.65	125.65	125.65	125.65	125.65
	\$9,007,036	\$8,863,080	\$9,219,372	\$9,323,608	\$9,323,608	\$9,323,608	\$9,323,608	\$9,323,608

### Account: 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$16,930	0.00 \$16,328	0.00 \$10,003	0.00 \$11,267	0.00 \$11,267	0.00 \$11,267	0.00 \$11,267
002	Administrative Specialist II	0.00 \$23,334	0.00 \$19,528	0.00 \$19,358	0.00 \$25,512	0.00 \$25,512	0.00 \$25,512	0.00 \$25,512
107	Civil Deputy	0.00 \$0	0.00 \$0	0.00 \$4,547	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
111	Deputy	0.00 \$83,549	0.00 \$22,978	0.00 \$41,118	0.00 \$14,654	0.00 \$14,654	0.00 \$14,654	0.00 \$14,654
113	Detective	0.00 \$30,632	0.00 \$30,238	0.00 \$19,847	0.00 \$23,813	0.00 \$23,813	0.00 \$23,813	0.00 \$23,813
102	Evidence Officer I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$17,680	0.00 \$17,680	0.00 \$17,680	0.00 \$17,680
121	Investigative Support Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$1,728	0.00 \$1,728	0.00 \$1,728	0.00 \$1,728
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$16,195	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
026	Management Analyst I	0.00 \$26,459	0.00 \$26,378	0.00 \$13,465	0.00 \$27,310	0.00 \$27,310	0.00 \$27,310	0.00 \$27,310
677T	Marine Aide	0.00 \$36,107	0.00 \$34,882	0.00 \$29,478	0.00 \$26,694	0.00 \$26,694	0.00 \$26,694	0.00 \$26,694
117	Sergeant	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$217,012	0.00 \$150,333	0.00 \$154,011	0.00 \$148,658	0.00 \$148,658	0.00 \$148,658	0.00 \$148,658
<b>Organization 4020 Totals:</b>		128.65 \$9,224,048	125.65 \$9,013,413	126.15 \$9,373,383	125.65 \$9,472,266	125.65 \$9,472,266	125.65 \$9,472,266	125.65 \$9,472,266

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	232,340	226,089	225,000	60,000	60,000	60,000	60,000
43387	Other State revenue	326,984	263,261	414,358	200,000	200,000	200,000	200,000
43390	Other State grants-operating	0	214,358	0	214,358	214,358	214,358	214,358
<b>Intergovernmental revenues</b>		<b>559,324</b>	<b>703,708</b>	<b>639,358</b>	<b>474,358</b>	<b>474,358</b>	<b>474,358</b>	<b>474,358</b>
44260	Restitution fees	258	101	0	0	0	0	0
44270	Prisoner Transport	20,714	5,132	4,000	4,000	4,000	4,000	4,000
44275	Correction Offender fee	46,175	45,095	54,000	54,000	54,000	54,000	54,000
44540	Prisoner board reimbursement	4,743	6,367	1,000	1,000	1,000	1,000	1,000
<b>Charges for Services</b>		<b>71,890</b>	<b>56,695</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>
47105	Interdprt rev-general	9,975	9,000	1,000	1,000	1,000	1,000	1,000
47525	Intradpt rev- General	461,264	464,986	280,000	280,000	280,000	280,000	280,000
47530	Intradpt rev-SB-1145 services	1,935,015	2,406,040	2,406,040	3,029,525	3,029,525	3,029,525	3,029,525
<b>Interfund revenues</b>		<b>2,406,254</b>	<b>2,880,026</b>	<b>2,687,040</b>	<b>3,310,525</b>	<b>3,310,525</b>	<b>3,310,525</b>	<b>3,310,525</b>
48135	Cash over and short	(594)	(271)	0	0	0	0	0
48150	Jury duty	20	26	0	0	0	0	0
48195	Reimbursement of expenses (operating)	19,725	109,342	20,200	20,200	20,200	20,200	20,200
48210	Coin telephone commission	186,476	173,957	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48225	Other miscellaneous revenue-operating	128,747	167,613	61,000	61,000	61,000	61,000	61,000
	<b>Miscellaneous revenues</b>	<b>334,374</b>	<b>450,667</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>
	<b>Jail</b>							
	<b>Totals are</b>	<b>3,371,842</b>	<b>4,091,096</b>	<b>3,466,598</b>	<b>3,925,083</b>	<b>3,925,083</b>	<b>3,925,083</b>	<b>3,925,083</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	11,267,176	11,647,211	12,044,386	12,688,648	12,688,648	12,688,648	12,688,648
51110	Temporary salaries	226,882	203,753	400,971	408,821	408,821	408,821	408,821
51115	Overtime and other pay	650,145	877,206	667,252	667,252	667,252	667,252	667,252
51120	In Lieu of holiday payoff	24,615	31,611	50,537	50,537	50,537	50,537	50,537
51125	FICA	920,522	965,414	915,944	961,254	961,254	961,254	961,254
51130	Workers compensation	250,893	251,461	226,599	224,714	224,714	224,714	224,714
51135	Employer paid work day tax	4,702	5,521	6,309	6,514	6,514	6,514	6,514
51140	Pers contribution	1,839,952	1,905,587	1,821,341	2,085,413	2,085,413	2,085,413	2,085,413
51145	Pers pick up	462,479	474,131	458,931	477,369	477,369	477,369	477,369
51150	Health insurance	2,491,742	2,551,309	2,645,364	2,880,468	2,880,468	2,880,468	2,880,468
51155	Life and long term disability insurance	40,806	41,275	43,018	44,487	44,487	44,487	44,487
51160	Unemployment insurance	36,786	25,882	19,820	20,468	20,468	20,468	20,468
51165	Tri-Met tax	81,155	86,690	85,532	93,441	93,441	93,441	93,441
51180	Other employee allowances	0	11,070	104,976	104,976	104,976	104,976	104,976
51185	VEBA contribution	101,886	111,252	111,540	115,866	115,866	115,866	115,866
51199	Misc Personal Services	0	0	140,171	158,177	158,177	158,177	158,177
<b>Personnel services</b>		<b>18,399,741</b>	<b>19,189,373</b>	<b>19,742,691</b>	<b>20,988,405</b>	<b>20,988,405</b>	<b>20,988,405</b>	<b>20,988,405</b>
51205	Supplies-office, general	0	12	0	0	0	0	0
51210	Supplies- general	183,049	179,513	211,000	207,000	207,000	207,000	207,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51215	Supplies-computer	1,215	687	0	0	0	0	0
51220	Supplies-food	10,506	10,226	8,600	8,600	8,600	8,600	8,600
51225	Supplies-gas, oil and lubrication	0	84	0	0	0	0	0
51230	Supplies-automotive	0	1,945	0	0	0	0	0
51250	Supplies-clothing, uniforms	102,515	80,656	103,500	98,500	98,500	98,500	98,500
51260	Supplies-small tools	20,746	75,278	121,800	121,800	121,800	121,800	121,800
51267	Supplies-body armor	6,977	15,071	12,750	40,250	40,250	40,250	40,250
51270	Postage and freight	1,363	1,614	3,700	3,700	3,700	3,700	3,700
51275	Books, subscriptions, and publications	37,254	42,481	3,000	3,000	3,000	3,000	3,000
51280	Services -contract, government, other professional services	1,061,966	1,108,691	1,381,858	1,503,098	1,503,098	1,503,098	1,503,098
51285	Services -professional services	83,286	115,114	158,000	158,000	158,000	158,000	158,000
51305	Communications-services	23,583	28,120	24,000	24,000	24,000	24,000	24,000
51310	Utilities	36	0	106	105	105	105	105
51320	Repair & maint services-general	83,598	87,423	90,500	90,500	90,500	90,500	90,500
51345	Lease and rentals - equipment	1,173	1,659	325	325	325	325	325
51350	Dues and membership	1,220	808	1,250	1,250	1,250	1,250	1,250
51355	Training and education	18,655	16,871	27,000	27,000	27,000	27,000	27,000
51360	Travel expense	21,528	12,413	20,000	20,000	20,000	20,000	20,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51365	Private mileage	1,464	343	2,175	2,175	2,175	2,175	2,175
51390	Permits, licenses and fees	100	652	885	885	885	885	885
51420	Insurance	1,597	0	0	0	0	0	0
51460	Office Supplies- Internal	44,192	45,864	38,500	38,500	38,500	38,500	38,500
51465	Postage and freight- Internal	2,848	2,494	3,975	3,975	3,975	3,975	3,975
51470	Mail Messenger Services- Internal	10,080	11,970	11,970	11,970	11,970	11,970	11,970
51475	Printing- Internal	13,798	17,680	18,900	18,900	18,900	18,900	18,900
51480	Photocopy machine- Internal	43,249	37,421	34,830	34,830	34,830	34,830	34,830
51525	Fleet -Internal (non-capital)	94,105	94,608	122,607	119,846	119,846	119,846	119,846
51545	Department vehicle damage deductible	286	773	0	0	0	0	0
51555	Inventory Issued Default Account	681	13,342	0	0	0	0	0
51570	Inventory Adjustment Variance	0	(203)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,871,070</b>	<b>2,003,610</b>	<b>2,401,231</b>	<b>2,538,209</b>	<b>2,538,209</b>	<b>2,538,209</b>	<b>2,538,209</b>
52005	Bank Service Charge	23,251	26,183	31,000	29,000	29,000	29,000	29,000
52130	Other Special Expenditures	23,555	13,396	30,000	20,000	20,000	20,000	20,000
<b>Other expenditures</b>		<b>46,806</b>	<b>39,579</b>	<b>61,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53030	Interdpt chg-ITS capital	2,819	5,224	0	0	0	0	0
53040	Interdpt chg-facilities capital	1,716	2,890	40,000	40,000	40,000	40,000	40,000
53055	Interdpt chg-general	688	22,869	128,683	128,683	128,683	128,683	128,683
<b>Interfund expenditures</b>		<b>5,223</b>	<b>30,983</b>	<b>168,683</b>	<b>168,683</b>	<b>168,683</b>	<b>168,683</b>	<b>168,683</b>
57120	Vehicles	0	0	16,000	41,000	41,000	41,000	57,000
57130	Furniture and fixtures-over \$5,000	0	1,238	15,000	0	0	0	0
57135	Other capital outlay	0	0	35,000	65,000	65,000	65,000	65,000
57155	Computer equipment-over \$5,000	0	0	45,000	15,000	15,000	15,000	15,000
<b>Capital outlay</b>		<b>0</b>	<b>1,238</b>	<b>111,000</b>	<b>121,000</b>	<b>121,000</b>	<b>121,000</b>	<b>137,000</b>
<b>Jail</b>								
<b>Totals are</b>		<b>20,322,840</b>	<b>21,264,783</b>	<b>22,484,605</b>	<b>23,865,297</b>	<b>23,865,297</b>	<b>23,865,297</b>	<b>23,881,297</b>

## Organization Personal Services Detail

Organization: 4030 - Jail

Account: 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	1.00 \$48,400	1.00 \$43,201	1.00 \$46,021	1.00 \$49,151	1.00 \$49,151	1.00 \$49,151	1.00 \$49,151
002	Administrative Specialist II	1.50 \$66,136	1.50 \$68,562	1.50 \$68,336	1.50 \$70,536	1.50 \$70,536	1.50 \$70,536	1.50 \$70,536
176	Classification Specialist	4.50 \$232,550	4.50 \$237,379	4.50 \$240,681	4.50 \$228,779	4.50 \$228,779	4.50 \$228,779	4.50 \$228,779
132	Corrections Corporal	15.00 \$1,164,004	15.00 \$1,136,179	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
131	Corrections Deputy	93.00 \$6,265,240	93.00 \$6,307,824	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
122	Corrections Sergeant	11.00 \$1,073,125	11.00 \$1,082,789	11.00 \$1,102,850	13.00 \$1,288,948	13.00 \$1,288,948	13.00 \$1,288,948	13.00 \$1,288,948
057	Equipment and Supply Coordinator	1.00 \$59,531	1.00 \$60,803	1.00 \$61,654	1.00 \$62,699	1.00 \$62,699	1.00 \$62,699	1.00 \$62,699
132	Jail Corporal	0.00 \$0	0.00 \$0	14.00 \$1,113,400	15.00 \$1,207,949	15.00 \$1,207,949	15.00 \$1,207,949	15.00 \$1,207,949
131	Jail Deputy	0.00 \$0	0.00 \$0	98.00 \$6,829,988	100.00 \$7,081,433	100.00 \$7,081,433	100.00 \$7,081,433	100.00 \$7,081,433
190	Jail Services Technician I	3.00 \$149,662	3.00 \$159,332	3.00 \$157,137	2.00 \$108,138	2.00 \$108,138	2.00 \$108,138	2.00 \$108,138
191	Jail Services Technician II	31.00 \$1,691,406	31.00 \$1,750,910	32.00 \$1,804,297	33.00 \$1,904,395	33.00 \$1,904,395	33.00 \$1,904,395	33.00 \$1,904,395
118	Lieutenant	3.00 \$348,225	3.00 \$358,877	3.00 \$369,009	3.00 \$368,516	3.00 \$368,516	3.00 \$368,516	3.00 \$368,516

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
233	Mental Health Specialist II	2.00 \$146,479	2.00 \$149,526	2.00 \$151,600	2.00 \$154,150	2.00 \$154,150	2.00 \$154,150	2.00 \$154,150
170	Program Coordinator/Jail	1.00 \$76,186	1.00 \$77,787	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
262	Program Educator	1.00 \$63,963	1.00 \$65,287	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.00 \$49,433	1.00 \$51,945	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582
283	Senior Chaplain	0.50 \$48,922	0.50 \$49,862	0.50 \$50,585	0.50 \$51,434	0.50 \$51,434	0.50 \$51,434	0.50 \$51,434
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$59,802	1.00 \$59,802	1.00 \$59,802	1.00 \$59,802

<b>Account 51105 Totals:</b>	169.50	169.50	172.50	178.50	178.50	178.50	178.50	178.50
	\$11,483,262	\$11,600,262	\$12,048,245	\$12,689,512	\$12,689,512	\$12,689,512	\$12,689,512	\$12,689,512

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
276	Chaplain	0.00 \$15,343	0.00 \$15,295	0.00 \$15,616	0.00 \$15,834	0.00 \$15,834	0.00 \$15,834	0.00 \$15,834
131	Corrections Deputy	0.00 \$307,385	0.00 \$288,735	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
111	Deputy	0.00 \$14,284	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
087	Information Systems Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$24,103	0.00 \$24,103	0.00 \$24,103	0.00 \$24,103

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$290,969	0.00 \$276,905	0.00 \$276,905	0.00 \$276,905	0.00 \$276,905
190	Jail Services Technician I	0.00 \$43,840	0.00 \$42,244	0.00 \$55,443	0.00 \$52,492	0.00 \$52,492	0.00 \$52,492	0.00 \$52,492
251	Library Assistant	0.00 \$17,596	0.00 \$17,559	0.00 \$17,928	0.00 \$18,179	0.00 \$18,179	0.00 \$18,179	0.00 \$18,179
262	Program Educator	0.00 \$20,642	0.00 \$20,582	0.00 \$21,015	0.00 \$21,308	0.00 \$21,308	0.00 \$21,308	0.00 \$21,308
<b>Account 51110 Totals:</b>		0.00 \$419,090	0.00 \$384,415	0.00 \$400,971	0.00 \$408,821	0.00 \$408,821	0.00 \$408,821	0.00 \$408,821
<b>Organization 4030 Totals:</b>		169.50 \$11,902,352	169.50 \$11,984,677	172.50 \$12,449,216	178.50 \$13,098,334	178.50 \$13,098,334	178.50 \$13,098,334	178.50 \$13,098,334

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4510      District Attorney

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43065	Support Enforcement	1,289,422	867,569	1,224,612	1,401,182	1,401,182	1,401,182	1,401,182
43165	Victim assistance	113,197	220,707	220,707	220,707	220,707	220,707	220,707
43380	Other Federal grants-operating	168,219	135,580	97,523	97,523	97,523	97,523	97,523
43390	Other State grants-operating	163,148	134,237	200,510	220,158	220,158	220,158	220,158
<b>Intergovernmental revenues</b>		<b>1,733,986</b>	<b>1,358,093</b>	<b>1,743,352</b>	<b>1,939,570</b>	<b>1,939,570</b>	<b>1,939,570</b>	<b>1,939,570</b>
44260	Restitution fees	0	0	0	250	250	250	250
44285	Discovery fee	204,733	229,383	250,750	251,200	251,200	251,200	251,200
44550	Other fees and charges-general	700	136	0	0	0	0	0
<b>Charges for Services</b>		<b>205,433</b>	<b>229,519</b>	<b>250,750</b>	<b>251,450</b>	<b>251,450</b>	<b>251,450</b>	<b>251,450</b>
47525	Intradpt rev- General	112,589	124,935	125,523	128,725	128,725	128,725	128,725
<b>Interfund revenues</b>		<b>112,589</b>	<b>124,935</b>	<b>125,523</b>	<b>128,725</b>	<b>128,725</b>	<b>128,725</b>	<b>128,725</b>
48115	State forfeitures	0	1,726	0	0	0	0	0
48195	Reimbursement of expenses (operating)	237	502	0	0	0	0	0
48215	Gifts and donations-operating	9,450	11,726	6,000	7,500	7,500	7,500	7,500
48225	Other miscellaneous revenue-operating	447,885	464,585	576,088	576,088	576,088	576,088	576,088
<b>Miscellaneous revenues</b>		<b>457,572</b>	<b>478,539</b>	<b>582,088</b>	<b>583,588</b>	<b>583,588</b>	<b>583,588</b>	<b>583,588</b>
49038	Transfer from CAMI Fund	10,654	0	0	0	0	0	0



W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4510      District Attorney

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Operating transfers in	10,654	0	0	0	0	0	0
	District Attorney							
	Totals are	2,520,234	2,191,086	2,701,713	2,903,333	2,903,333	2,903,333	2,903,333

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4510      District Attorney

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	5,627,514	5,932,643	6,380,383	6,702,148	6,702,148	6,702,148	6,702,148
51110	Temporary salaries	221,160	74,166	67,302	131,574	131,574	131,574	131,574
51125	FICA	417,310	434,497	461,517	486,800	486,800	486,800	486,800
51130	Workers compensation	38,676	39,636	41,706	31,460	31,460	31,460	31,460
51135	Employer paid work day tax	2,060	2,368	2,952	3,098	3,098	3,098	3,098
51140	Pers contribution	830,238	865,244	925,181	1,018,266	1,018,266	1,018,266	1,018,266
51150	Health insurance	1,011,431	1,061,328	1,268,404	1,367,818	1,367,818	1,367,818	1,367,818
51155	Life and long term disability insurance	20,561	21,402	22,615	20,276	20,276	20,276	20,276
51160	Unemployment insurance	16,704	11,511	9,270	9,723	9,723	9,723	9,723
51165	Tri-Met tax	36,096	37,547	45,376	49,927	49,927	49,927	49,927
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,466	7,009	1,482	19,812	19,812	19,812	19,812
51199	Misc Personal Services	0	0	48,665	85,105	85,105	85,105	85,105
	<b>Personnel services</b>	<b>8,228,476</b>	<b>8,491,647</b>	<b>9,279,113</b>	<b>9,930,267</b>	<b>9,930,267</b>	<b>9,930,267</b>	<b>9,930,267</b>
51205	Supplies-office, general	1,975	7,580	16,150	15,450	15,450	15,450	15,450
51210	Supplies- general	213	278	750	750	750	750	750
51215	Supplies-computer	434	89	1,000	1,000	1,000	1,000	1,000
51216	Supplies-furniture, fixture & work orders	3,011	0	0	0	0	0	0
51270	Postage and freight	920	986	1,850	1,850	1,850	1,850	1,850

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4510      District Attorney

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51275	Books, subscriptions, and publications	25,568	35,627	33,400	36,400	36,400	36,400	36,400
51280	Services -contract, government, other professional services	34,709	33,426	54,000	59,000	59,000	59,000	59,000
51285	Services -professional services	445,693	385,152	509,920	524,042	524,042	524,042	524,042
51290	Services-legal services	31,000	0	12,000	10,000	10,000	10,000	10,000
51300	Printing and duplicating	1,760	1,465	1,600	1,500	1,500	1,500	1,500
51305	Communications-services	2,446	2,106	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	1,830	1,137	3,000	2,900	2,900	2,900	2,900
51345	Lease and rentals - equipment	54	0	50	50	50	50	50
51350	Dues and membership	21,696	22,913	29,450	29,700	29,700	29,700	29,700
51355	Training and education	15,254	19,484	27,250	26,750	26,750	26,750	26,750
51360	Travel expense	5,708	5,334	15,750	14,750	14,750	14,750	14,750
51365	Private mileage	624	860	6,100	5,750	5,750	5,750	5,750
51370	Jury, witness, and inmate expense	32,003	47,563	62,250	66,250	66,250	66,250	66,250
51460	Office Supplies-Internal	48,160	49,374	46,750	50,800	50,800	50,800	50,800
51465	Postage and freight-Internal	38,230	34,626	48,800	48,800	48,800	48,800	48,800
51470	Mail Messenger Services- Internal	13,104	19,380	19,380	19,380	19,380	19,380	19,380
51475	Printing- Internal	12,296	13,591	17,800	18,800	18,800	18,800	18,800

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 4510      District Attorney

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51480	Photocopy machine-Internal	45,011	37,613	47,000	49,000	49,000	49,000	49,000
51525	Fleet -Internal (non-capital)	3,414	2,282	3,323	2,591	2,591	2,591	2,591
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>785,613</b>	<b>720,866</b>	<b>961,573</b>	<b>989,513</b>	<b>989,513</b>	<b>989,513</b>	<b>989,513</b>
52130	Other Special Expenditures	20	0	5,000	5,000	5,000	5,000	5,000
<b>Other expenditures</b>		<b>20</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
53055	Interdpt chg-general	0	4,077	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>4,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Attorney Totals are</b>		<b>9,014,109</b>	<b>9,216,590</b>	<b>10,245,686</b>	<b>10,924,780</b>	<b>10,924,780</b>	<b>10,924,780</b>	<b>10,924,780</b>

## Organization Personal Services Detail

**Organization:** 4510 - District Attorney  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
029	Administrative Manager	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$87,992	1.00 \$87,992	1.00 \$87,992	1.00 \$87,992
002	Administrative Specialist II	22.00 \$1,006,465	22.00 \$1,025,257	22.00 \$1,042,912	24.00 \$1,124,209	24.00 \$1,124,209	24.00 \$1,124,209	24.00 \$1,124,209
615	Chief Deputy District Attorney	2.00 \$335,774	2.00 \$326,735	2.00 \$331,309	2.00 \$345,892	2.00 \$345,892	2.00 \$345,892	2.00 \$345,892
611	Deputy District Attorney II	5.00 \$451,159	5.00 \$462,092	5.00 \$451,954	5.00 \$463,894	5.00 \$463,894	5.00 \$463,894	5.00 \$463,894
612	Deputy District Attorney III	5.50 \$523,228	5.50 \$561,023	5.60 \$535,236	6.00 \$589,842	6.00 \$589,842	6.00 \$589,842	6.00 \$589,842
613	Deputy District Attorney IV	13.00 \$1,535,009	13.00 \$1,506,375	13.00 \$1,596,812	12.60 \$1,653,220	12.60 \$1,653,220	12.60 \$1,653,220	12.60 \$1,653,220
617	District Attorney	1.00 \$33,185	1.00 \$37,094	1.00 \$34,658	1.00 \$57,654	1.00 \$57,654	1.00 \$57,654	1.00 \$57,654
608	Legal Administrative Specialist	1.00 \$64,098	1.00 \$65,469	1.00 \$66,389	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523
602	Legal Assistant	1.00 \$61,010	1.00 \$62,307	1.00 \$51,969	1.00 \$60,711	1.00 \$60,711	1.00 \$60,711	1.00 \$60,711
027	Management Analyst II	1.00 \$74,331	1.00 \$75,892	1.00 \$81,053	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
620	Nonsupport Specialist	2.00 \$105,250	2.00 \$107,478	2.00 \$108,982	2.00 \$110,844	2.00 \$110,844	2.00 \$110,844	2.00 \$110,844
003	Senior Administrative Specialist	14.00 \$710,912	14.00 \$727,399	14.00 \$741,476	13.00 \$707,988	13.00 \$707,988	13.00 \$707,988	13.00 \$707,988

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
614	Senior Deputy District Attorney	5.80 \$877,126	5.80 \$878,584	5.80 \$881,821	5.80 \$897,577	5.80 \$897,577	5.80 \$897,577	5.80 \$897,577
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$77,903	1.00 \$77,903	1.00 \$77,903	1.00 \$77,903
263	Senior Program Educator	1.00 \$62,127	1.00 \$65,006	1.00 \$71,487	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
050	Software Applications Specialist	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$58,235	1.00 \$58,235	1.00 \$58,235	1.00 \$58,235
621	Victim Assistance Specialist	6.75 \$334,531	6.75 \$326,336	7.75 \$385,592	8.00 \$403,376	8.00 \$403,376	8.00 \$403,376	8.00 \$403,376

<b>Account 51105 Totals:</b>	81.05	81.05	82.15	84.40	84.40	84.40	84.40	84.40
	\$6,174,205	\$6,227,047	\$6,381,650	\$6,706,860	\$6,706,860	\$6,706,860	\$6,706,860	\$6,706,860

### Account: 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$37,507	0.00 \$37,397	0.00 \$38,183	0.00 \$64,223	0.00 \$64,223	0.00 \$64,223	0.00 \$64,223
613	Deputy District Attorney IV	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
	District Attorney 2nd Yr Law Clerk	0.00 \$16,640	0.00 \$16,640	0.00 \$18,304	0.00 \$34,944	0.00 \$34,944	0.00 \$34,944	0.00 \$34,944
	District Attorney Law Clerk	0.00 \$9,985	0.00 \$9,985	0.00 \$10,815	0.00 \$10,733	0.00 \$10,733	0.00 \$10,733	0.00 \$10,733
003	Senior Administrative Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$21,674	0.00 \$21,674	0.00 \$21,674	0.00 \$21,674

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
621	Victim Assistance Specialist	0.00 \$10,858	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$74,990	0.00 \$64,022	0.00 \$67,302	0.00 \$131,574	0.00 \$131,574	0.00 \$131,574	0.00 \$131,574
<b>Organization 4510 Totals:</b>		81.05 \$6,249,195	81.05 \$6,291,069	82.15 \$6,448,952	84.40 \$6,838,434	84.40 \$6,838,434	84.40 \$6,838,434	84.40 \$6,838,434

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 5010      Juvenile

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43385	Other Local revenue-operating	11,330	13,341	12,000	10,000	10,000	10,000	10,000
	<b>Intergovernmental revenues</b>	<b>11,330</b>	<b>13,341</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
47105	Interdprt rev-general	0	0	220,284	229,860	229,860	229,860	229,860
	<b>Interfund revenues</b>	<b>0</b>	<b>0</b>	<b>220,284</b>	<b>229,860</b>	<b>229,860</b>	<b>229,860</b>	<b>229,860</b>
48135	Cash over and short	3	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,367	3,206	0	0	0	0	0
48225	Other miscellaneous revenue-operating	100	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>2,470</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Juvenile Totals are</b>	<b>13,800</b>	<b>16,547</b>	<b>232,284</b>	<b>239,860</b>	<b>239,860</b>	<b>239,860</b>	<b>239,860</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 5010      Juvenile

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	2,043,092	2,164,695	2,374,550	2,602,839	2,602,839	2,602,839	2,602,839
51110	Temporary salaries	416,803	401,003	236,021	245,151	245,151	245,151	245,151
51115	Overtime and other pay	18,994	17,079	20,142	20,142	20,142	20,142	20,142
51125	FICA	185,474	191,520	195,997	212,947	212,947	212,947	212,947
51130	Workers compensation	33,959	33,597	17,774	24,208	24,208	24,208	24,208
51135	Employer paid work day tax	1,133	1,280	1,429	1,538	1,538	1,538	1,538
51140	Pers contribution	351,048	362,886	383,163	433,724	433,724	433,724	433,724
51150	Health insurance	469,173	497,053	550,584	643,680	643,680	643,680	643,680
51155	Life and long term disability insurance	6,077	6,298	7,259	9,789	9,789	9,789	9,789
51160	Unemployment insurance	12,175	8,602	4,498	4,841	4,841	4,841	4,841
51165	Tri-Met tax	15,905	16,589	18,316	20,697	20,697	20,697	20,697
51180	Other employee allowances	205	914	910	910	910	910	910
51199	Misc Personal Services	0	0	16,721	(65,759)	(65,759)	(65,759)	(65,759)
<b>Personnel services</b>		<b>3,554,038</b>	<b>3,701,516</b>	<b>3,827,364</b>	<b>4,154,707</b>	<b>4,154,707</b>	<b>4,154,707</b>	<b>4,154,707</b>
51205	Supplies-office, general	158	1,279	5,000	4,950	4,950	4,950	4,950
51210	Supplies- general	13,072	9,887	22,500	19,476	19,476	19,476	19,476
51215	Supplies-computer	0	337	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	267	14,300	17,024	17,024	17,024	17,024
51220	Supplies-food	13,164	5,443	30,000	30,000	30,000	30,000	30,000

WASHINGTON COUNTY  
Budget History Published, by Functional Area  
Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
Fund: 100                General Fund  
Organization Unit: 5010      Juvenile

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51245	Supplies-medical, medication	0	0	0	200	200	200	200
51270	Postage and freight	0	0	100	100	100	100	100
51275	Books, subscriptions, and publications	72	2,441	3,000	1,200	1,200	1,200	1,200
51280	Services -contract, government, other professional services	1,338,106	1,364,944	1,707,270	1,701,879	1,701,879	1,701,879	1,701,879
51285	Services -professional services	76,937	(11,603)	105,304	113,500	113,500	113,500	113,500
51305	Communications-services	24,074	18,927	17,473	16,140	16,140	16,140	16,140
51320	Repair & maint services-general	2,734	2,462	1,000	3,000	3,000	3,000	3,000
51350	Dues and membership	9,500	9,436	11,500	12,500	12,500	12,500	12,500
51355	Training and education	7,857	7,954	19,800	22,300	22,300	22,300	22,300
51360	Travel expense	6,413	5,948	14,300	12,300	12,300	12,300	12,300
51365	Private mileage	11,650	9,130	17,300	18,000	18,000	18,000	18,000
51390	Permits, licenses and fees	0	0	0	250	250	250	250
51460	Office Supplies-Internal	12,770	11,495	10,000	10,000	10,000	10,000	10,000
51465	Postage and freight-Internal	5,645	4,972	6,000	6,000	6,000	6,000	6,000
51470	Mail Messenger Services- Internal	7,581	9,690	9,690	9,690	9,690	9,690	9,690
51475	Printing- Internal	3,286	4,977	5,500	5,700	5,700	5,700	5,700
51480	Photocopy machine-Internal	21,684	20,207	15,000	14,000	14,000	14,000	14,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 5010      Juvenile

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51525	Fleet -Internal (non-capital)	93,119	91,234	86,251	101,597	101,597	101,597	101,597
51545	Department vehicle damage deductible	500	831	0	0	0	0	0
51550	Other materials and services	91	730	100	100	100	100	100
<b>Materials and Supplies</b>		<b>1,648,413</b>	<b>1,570,988</b>	<b>2,101,388</b>	<b>2,119,906</b>	<b>2,119,906</b>	<b>2,119,906</b>	<b>2,119,906</b>
52080	Shelter care	0	340	5,000	3,000	3,000	3,000	3,000
52085	Care of wards	10,582	6,600	17,300	14,500	14,500	14,500	14,500
52095	County Court victims payment	11,249	13,351	12,000	10,000	10,000	10,000	10,000
55110	Other debt principal	215,404	124,798	131,450	138,457	138,457	138,457	138,457
56110	Other debt interest payments	40,921	28,811	22,159	15,152	15,152	15,152	15,152
<b>Other expenditures</b>		<b>278,156</b>	<b>173,900</b>	<b>187,909</b>	<b>181,109</b>	<b>181,109</b>	<b>181,109</b>	<b>181,109</b>
53040	Interdpt chg-facilities capital	45	0	0	0	0	0	0
53055	Interdpt chg-general	169	1,778	0	0	0	0	0
<b>Interfund expenditures</b>		<b>214</b>	<b>1,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	4,741	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>4,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile</b>								
<b>Totals are</b>		<b>5,480,821</b>	<b>5,452,923</b>	<b>6,116,661</b>	<b>6,455,722</b>	<b>6,455,722</b>	<b>6,455,722</b>	<b>6,455,722</b>

## Organization Personal Services Detail

**Organization:** 5010 - Juvenile

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
015	Accountant I	1.00 \$56,636	1.00 \$57,839	1.00 \$58,655	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653
002	Administrative Specialist II	0.00 \$0	1.00 \$48,491	1.00 \$47,729	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526
202	Juvenile Counselor I	13.00 \$714,987	11.00 \$636,205	12.00 \$691,461	14.00 \$818,279	14.00 \$818,279	14.00 \$818,279	14.00 \$818,279
203	Juvenile Counselor II	16.00 \$1,051,703	17.00 \$1,150,174	15.50 \$1,059,944	15.00 \$1,047,519	15.00 \$1,047,519	15.00 \$1,047,519	15.00 \$1,047,519
209	Juvenile Services Division Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
204	Senior Juvenile Counselor	3.00 \$217,575	4.00 \$297,684	5.50 \$414,512	7.00 \$524,024	7.00 \$524,024	7.00 \$524,024	7.00 \$524,024

<b>Account 51105 Totals:</b>	34.00	35.00	36.00	39.00	39.00	39.00	39.00	39.00
	\$2,136,029	\$2,287,519	\$2,370,787	\$2,598,161	\$2,598,161	\$2,598,161	\$2,598,161	\$2,598,161

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
202	Juvenile Counselor I	0.00 \$0	0.00 \$277,330	0.00 \$239,784	0.00 \$249,829	0.00 \$249,829	0.00 \$249,829	0.00 \$249,829
T801	Juvenile Department Assistant	0.00 \$176,639	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$176,639	\$277,330	\$239,784	\$249,829	\$249,829	\$249,829	\$249,829	\$249,829

## Organization Personal Services Detail

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<b>Organization 5010 Totals:</b>	34.00	35.00	36.00	39.00	39.00	39.00	39.00
	\$2,312,668	\$2,564,849	\$2,610,571	\$2,847,990	\$2,847,990	\$2,847,990	\$2,847,990

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100              General Fund  
 Organization Unit: 5030      Juvenile Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47525	Intradpt rev- General	228,956	234,859	244,081	208,961	208,961	208,961	208,961
	<b>Interfund revenues</b>	<b>228,956</b>	<b>234,859</b>	<b>244,081</b>	<b>208,961</b>	<b>208,961</b>	<b>208,961</b>	<b>208,961</b>
48195	Reimbursement of expenses (operating)	0	480	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Juvenile Administration							
	<b>Totals are</b>	<b>228,956</b>	<b>235,339</b>	<b>244,081</b>	<b>208,961</b>	<b>208,961</b>	<b>208,961</b>	<b>208,961</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 5030      Juvenile Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	886,276	878,148	979,584	897,183	897,183	897,183	897,183
51110	Temporary salaries	6,464	31,513	0	0	0	0	0
51115	Overtime and other pay	0	996	0	0	0	0	0
51125	FICA	67,287	67,822	72,214	65,773	65,773	65,773	65,773
51130	Workers compensation	6,882	6,645	5,642	6,588	6,588	6,588	6,588
51135	Employer paid work day tax	308	350	455	420	420	420	420
51140	Pers contribution	133,962	137,531	145,016	143,040	143,040	143,040	143,040
51150	Health insurance	167,587	169,513	198,822	193,104	193,104	193,104	193,104
51155	Life and long term disability insurance	3,372	3,410	3,547	2,832	2,832	2,832	2,832
51160	Unemployment insurance	2,466	1,694	1,430	1,320	1,320	1,320	1,320
51165	Tri-Met tax	5,534	5,843	6,862	6,518	6,518	6,518	6,518
51175	Automobile allowance	4,083	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	3,474	5,664	5,642	5,642	5,642	5,642	5,642
51199	Misc Personal Services	0	0	(59,752)	(60,112)	(60,112)	(60,112)	(60,112)
<b>Personnel services</b>		<b>1,287,695</b>	<b>1,313,425</b>	<b>1,363,722</b>	<b>1,266,568</b>	<b>1,266,568</b>	<b>1,266,568</b>	<b>1,266,568</b>
51205	Supplies-office, general	(50)	0	260	260	260	260	260
51210	Supplies- general	218	0	0	100	100	100	100
51216	Supplies-furniture, fixture & work orders	0	0	0	775	775	775	775
51275	Books, subscriptions, and publications	0	70	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 5030      Juvenile Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	0	0	0	3,500	3,500	3,500	3,500
51305	Communications-services	2,274	1,144	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	355	80	200	200	200	200	200
51355	Training and education	2,363	3,036	3,500	6,000	6,000	6,000	6,000
51360	Travel expense	3,065	2,695	2,540	5,000	5,000	5,000	5,000
51365	Private mileage	3,462	2,239	1,750	3,000	3,000	3,000	3,000
51550	Other materials and services	0	329	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>11,687</b>	<b>9,593</b>	<b>9,250</b>	<b>19,835</b>	<b>19,835</b>	<b>19,835</b>	<b>19,835</b>
52005	Bank Service Charge	732	768	300	800	800	800	800
	<b>Other expenditures</b>	<b>732</b>	<b>768</b>	<b>300</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
53055	Interdpt chg-general	0	583	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Juvenile Administration</b>							
	<b>Totals are</b>	<b>1,300,114</b>	<b>1,324,369</b>	<b>1,373,272</b>	<b>1,287,203</b>	<b>1,287,203</b>	<b>1,287,203</b>	<b>1,287,203</b>



## Organization Personal Services Detail

**Organization:** 5030 - Juvenile Administration

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
015	Accountant I	1.00 \$56,636	1.00 \$57,839	1.00 \$58,649	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653
005	Accounting Assistant II	1.00 \$41,195	1.00 \$49,418	1.00 \$41,233	1.00 \$41,927	1.00 \$41,927	1.00 \$41,927	1.00 \$41,927
029	Administrative Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
002	Administrative Specialist II	4.00 \$188,620	4.00 \$189,189	4.00 \$193,963	4.00 \$198,394	4.00 \$198,394	4.00 \$198,394	4.00 \$198,394
208	Director of Juvenile Department	1.00 \$134,446	1.00 \$137,270	1.00 \$139,192	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558
209	Juvenile Services Division Manager	4.00 \$380,512	4.00 \$388,504	4.00 \$395,374	3.00 \$301,909	3.00 \$301,909	3.00 \$301,909	3.00 \$301,909
003	Senior Administrative Specialist	1.00 \$50,867	1.00 \$51,958	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582

**Account 51105 Totals:**

13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00
\$947,404	\$971,304	\$979,584	\$897,183	\$897,183	\$897,183	\$897,183	\$897,183

**Organization 5030 Totals:**

13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00
\$947,404	\$971,304	\$979,584	\$897,183	\$897,183	\$897,183	\$897,183	\$897,183

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 7020      Jail Health Care

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48225	Other miscellaneous revenue-operating	9,524	6,544	6,100	10,000	10,000	10,000	10,000
	Miscellaneous revenues	9,524	6,544	6,100	10,000	10,000	10,000	10,000
	Jail Health Care							
	Totals are	9,524	6,544	6,100	10,000	10,000	10,000	10,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 7020      Jail Health Care

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51110	Temporary salaries	5,756	3,399	5,547	7,201	7,201	7,201	7,201
51125	FICA	440	260	298	545	545	545	545
51130	Workers compensation	217	125	13	28	28	28	28
51135	Employer paid work day tax	1	1	1	2	2	2	2
51140	Pers contribution	0	0	0	880	880	880	880
51155	Life and long term disability insurance	0	0	5	9	9	9	9
51160	Unemployment insurance	114	44	3	7	7	7	7
51165	Tri-Met tax	41	24	40	54	54	54	54
51199	Misc Personal Services	0	0	392	151	151	151	151
	<b>Personnel services</b>	<b>6,569</b>	<b>3,853</b>	<b>6,299</b>	<b>8,877</b>	<b>8,877</b>	<b>8,877</b>	<b>8,877</b>
51285	Services -professional services	3,965,231	3,888,446	4,721,741	4,700,000	4,700,000	4,700,000	4,700,000
51355	Training and education	0	0	0	1,200	1,200	1,200	1,200
51360	Travel expense	0	0	0	2,185	2,185	2,185	2,185
51365	Private mileage	0	0	0	30	30	30	30
51465	Postage and freight-Internal	18	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	5,040	6,270	6,270	6,270	6,270	6,270	6,270
	<b>Materials and Supplies</b>	<b>3,970,289</b>	<b>3,894,716</b>	<b>4,728,011</b>	<b>4,709,685</b>	<b>4,709,685</b>	<b>4,709,685</b>	<b>4,709,685</b>
	<b>Jail Health Care</b>							
	<b>Totals are</b>	<b>3,976,858</b>	<b>3,898,569</b>	<b>4,734,310</b>	<b>4,718,562</b>	<b>4,718,562</b>	<b>4,718,562</b>	<b>4,718,562</b>

## Organization Personal Services Detail

**Organization:** 7020 - Jail Health Care  
**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Jail Quality Assurance Physician	0.00 \$5,380	0.00 \$5,547	0.00 \$5,547	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
509	Nurse Practitioner	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$7,201	0.00 \$7,201	0.00 \$7,201	0.00 \$7,201
<b>Account 51110 Totals:</b>		0.00 \$5,380	0.00 \$5,547	0.00 \$5,547	0.00 \$7,201	0.00 \$7,201	0.00 \$7,201	0.00 \$7,201
<b>Organization 7020 Totals:</b>		0.00 \$5,380	0.00 \$5,547	0.00 \$5,547	0.00 \$7,201	0.00 \$7,201	0.00 \$7,201	0.00 \$7,201

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 8010      Washington County Justice Court

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44475	Reinstatement fees	50,557	48,915	55,000	50,000	50,000	50,000	50,000
<b>Charges for Services</b>		<b>50,557</b>	<b>48,915</b>	<b>55,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
46015	Fines - Justice Court	1,459,857	1,428,145	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
46025	Court Cost - Justice	210,686	245,592	250,000	250,000	250,000	250,000	250,000
46030	Returned Check charges	50,687	64,782	65,000	65,000	65,000	65,000	65,000
46045	Court Security Fund	178	230	0	0	0	0	0
<b>Fines and forfeitures</b>		<b>1,721,408</b>	<b>1,738,749</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>1,815,000</b>
48195	Reimbursement of expenses (operating)	0	905	1,000	1,000	1,000	1,000	1,000
<b>Miscellaneous revenues</b>		<b>0</b>	<b>905</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Washington County Justice Court Totals are</b>		<b>1,771,965</b>	<b>1,788,569</b>	<b>1,871,000</b>	<b>1,866,000</b>	<b>1,866,000</b>	<b>1,866,000</b>	<b>1,866,000</b>
<b>General Fund Totals are</b>		<b>10,173,645</b>	<b>11,224,242</b>	<b>10,577,379</b>	<b>11,351,167</b>	<b>11,351,167</b>	<b>11,351,167</b>	<b>11,351,167</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 8010      Washington County Justice Court

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	419,030	429,401	442,995	449,668	449,668	449,668	449,668
51110	Temporary salaries	5,664	9,006	46,676	47,320	47,320	47,320	47,320
51115	Overtime and other pay	826	1,517	6,000	6,000	6,000	6,000	6,000
51125	FICA	32,459	33,437	36,993	37,471	37,471	37,471	37,471
51130	Workers compensation	1,897	1,898	1,974	1,955	1,955	1,955	1,955
51135	Employer paid work day tax	193	213	329	329	329	329	329
51140	Pers contribution	63,605	66,470	69,399	74,951	74,951	74,951	74,951
51150	Health insurance	98,345	100,406	122,352	128,736	128,736	128,736	128,736
51155	Life and long term disability insurance	1,601	1,565	1,677	2,095	2,095	2,095	2,095
51160	Unemployment insurance	1,523	1,097	1,034	1,034	1,034	1,034	1,034
51165	Tri-Met tax	2,528	2,721	3,455	3,644	3,644	3,644	3,644
	<b>Personnel services</b>	<b>627,671</b>	<b>647,731</b>	<b>732,884</b>	<b>753,203</b>	<b>753,203</b>	<b>753,203</b>	<b>753,203</b>
51205	Supplies-office, general	1,486	1,759	2,500	2,000	2,000	2,000	2,000
51220	Supplies-food	0	0	250	250	250	250	250
51250	Supplies-clothing, uniforms	0	0	200	0	0	0	0
51270	Postage and freight	0	0	100	100	100	100	100
51275	Books, subscriptions, and publications	553	1,345	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	6,151	5,095	7,500	5,000	5,000	5,000	5,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 100                      General Fund  
 Organization Unit: 8010      Washington County Justice Court

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51290	Services-legal services	5,320	3,080	5,000	7,500	7,500	7,500	7,500
51300	Printing and duplicating	421	400	250	250	250	250	250
51320	Repair & maint services-general	0	0	500	500	500	500	500
51350	Dues and membership	1,182	1,247	1,200	1,500	1,500	1,500	1,500
51355	Training and education	954	1,347	5,000	1,500	1,500	1,500	1,500
51360	Travel expense	1,359	2,066	2,500	2,500	2,500	2,500	2,500
51365	Private mileage	678	937	1,500	1,500	1,500	1,500	1,500
51410	Insurance bonds	0	100	0	0	0	0	0
51420	Insurance	100	0	100	100	100	100	100
51460	Office Supplies-Internal	3,902	1,716	2,000	3,000	3,000	3,000	3,000
51465	Postage and freight-Internal	7,749	6,720	8,500	6,000	6,000	6,000	6,000
51470	Mail Messenger Services- Internal	3,528	5,130	5,130	5,130	5,130	5,130	5,130
51475	Printing- Internal	713	1,668	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine-Internal	2,711	4,862	6,000	4,000	4,000	4,000	4,000
51520	Facilities charges-Internal	0	0	500	500	500	500	500
51550	Other materials and services	999	302	0	1,000	1,000	1,000	1,000
	<b>Materials and Supplies</b>	<b>37,806</b>	<b>37,774</b>	<b>51,730</b>	<b>45,330</b>	<b>45,330</b>	<b>45,330</b>	<b>45,330</b>
53055	Interdpt chg-general	171	307	500	500	500	500	500

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 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 100                General Fund  
 Organization Unit: 8010      Washington County Justice Court

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Interfund expenditures	171	307	500	500	500	500	500
	Washington County Justice Court Totals are	665,648	685,812	785,114	799,033	799,033	799,033	799,033
	General Fund Totals are	60,917,310	62,952,165	68,161,380	71,258,308	71,258,308	71,258,308	71,303,700



## Organization Personal Services Detail

**Organization:** 8010 - Washington County Justice Court

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	1.00 \$34,996	1.00 \$35,145	1.00 \$37,423	1.00 \$41,778	1.00 \$41,778	1.00 \$41,778	1.00 \$41,778
002	Administrative Specialist II	5.00 \$229,277	5.00 \$230,075	5.00 \$235,754	5.00 \$235,490	5.00 \$235,490	5.00 \$235,490	5.00 \$235,490
622	Court Administrator	1.00 \$64,098	1.00 \$65,469	1.00 \$66,389	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523
623	Justice Court Judge	1.00 \$101,301	1.00 \$101,302	1.00 \$103,429	1.00 \$104,877	1.00 \$104,877	1.00 \$104,877	1.00 \$104,877

<b>Account 51105 Totals:</b>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	\$429,672	\$431,991	\$442,995	\$449,668	\$449,668	\$449,668	\$449,668	\$449,668

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$16,370	0.00 \$45,719	0.00 \$46,676	0.00 \$47,320	0.00 \$47,320	0.00 \$47,320	0.00 \$47,320

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$16,370	\$45,719	\$46,676	\$47,320	\$47,320	\$47,320	\$47,320	\$47,320

<b>Organization 8010 Totals:</b>	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	\$446,042	\$477,710	\$489,671	\$496,988	\$496,988	\$496,988	\$496,988	\$496,988

<b>Fund 100 Totals:</b>	464.70	462.70	469.30	480.30	480.30	480.30	480.30	480.30
	\$33,399,412	\$33,675,642	\$34,911,570	\$36,358,475	\$36,358,475	\$36,358,475	\$36,358,475	\$36,358,475

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
                     Fund: 176            Law Library Fund  
 Organization Unit: 8510      Law Library

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44255	Law Library Court fees	346,341	349,771	360,000	370,800	370,800	370,800	370,800
44495	Sale Of Documents	1,464	1,016	1,200	1,350	1,350	1,350	1,350
44510	Other fees and charges-operating	26	682	25	500	500	500	500
<b>Charges for Services</b>		<b>347,831</b>	<b>351,469</b>	<b>361,225</b>	<b>372,650</b>	<b>372,650</b>	<b>372,650</b>	<b>372,650</b>
48105	Invest interest income-general	3,349	9,163	5,671	5,227	5,227	5,227	5,227
<b>Miscellaneous revenues</b>		<b>3,349</b>	<b>9,163</b>	<b>5,671</b>	<b>5,227</b>	<b>5,227</b>	<b>5,227</b>	<b>5,227</b>
49270	Transfer from PERS Stabilization Fund	3,037	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>3,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Law Library Totals are</b>		<b>354,217</b>	<b>360,632</b>	<b>366,896</b>	<b>377,877</b>	<b>377,877</b>	<b>377,877</b>	<b>377,877</b>
<b>Law Library Fund Totals are</b>		<b>354,217</b>	<b>360,632</b>	<b>366,896</b>	<b>377,877</b>	<b>377,877</b>	<b>377,877</b>	<b>377,877</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 176                Law Library Fund  
 Organization Unit: 8510      Law Library

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	142,988	138,678	161,605	162,829	162,829	162,829	162,829
51110	Temporary salaries	8,004	4,561	15,487	16,490	16,490	16,490	16,490
51125	FICA	11,419	10,743	13,377	13,511	13,511	13,511	13,511
51130	Workers compensation	972	768	677	711	711	711	711
51135	Employer paid work day tax	76	85	119	119	119	119	119
51140	Pers contribution	21,185	20,022	26,600	29,405	29,405	29,405	29,405
51150	Health insurance	18,075	18,197	45,882	48,276	48,276	48,276	48,276
51155	Life and long term disability insurance	690	610	775	767	767	767	767
51160	Unemployment insurance	722	438	374	374	374	374	374
51165	Tri-Met tax	835	716	1,250	1,313	1,313	1,313	1,313
51199	Misc Personal Services	0	0	0	670	670	670	670
	<b>Personnel services</b>	<b>204,966</b>	<b>194,818</b>	<b>266,146</b>	<b>274,465</b>	<b>274,465</b>	<b>274,465</b>	<b>274,465</b>
51215	Supplies-computer	14	0	1,000	500	500	500	500
51216	Supplies-furniture, fixture & work orders	0	0	1,000	500	500	500	500
51220	Supplies-food	0	57	100	50	50	50	50
51275	Books, subscriptions, and publications	39,994	68,316	75,000	65,000	65,000	65,000	65,000
51285	Services -professional services	1,784	20	5,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	0	1,000	100	100	100	100
51304	Communications-	0	0	50	50	50	50	50

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 176                      Law Library Fund  
 Organization Unit: 8510      Law Library

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51305	Communications-services	1,413	1,444	1,500	1,500	1,500	1,500	1,500
51320	Repair & maint services-general	0	0	100	50	50	50	50
51330	Repair & maint services-computer hardware	106	0	1,500	500	500	500	500
51350	Dues and membership	958	822	1,200	1,285	1,285	1,285	1,285
51355	Training and education	1,234	430	1,200	1,000	1,000	1,000	1,000
51360	Travel expense	693	1,633	2,800	2,000	2,000	2,000	2,000
51365	Private mileage	425	118	500	300	300	300	300
51460	Office Supplies-Internal	557	1,144	1,000	1,200	1,200	1,200	1,200
51465	Postage and freight-Internal	66	36	50	50	50	50	50
51470	Mail Messenger Services- Internal	3,024	2,850	2,850	2,850	2,850	2,850	2,850
51475	Printing- Internal	50	99	200	100	100	100	100
51480	Photocopy machine-Internal	470	477	750	800	800	800	800
51525	Fleet -Internal (non-capital)	77	185	1,000	325	325	325	325
51550	Other materials and services	0	85	0	0	0	0	0
<b>Materials and Supplies</b>		<b>50,865</b>	<b>77,716</b>	<b>97,800</b>	<b>79,160</b>	<b>79,160</b>	<b>79,160</b>	<b>79,160</b>
53010	Interdpt chg-indirect charges	95,342	92,707	92,893	98,340	98,340	98,340	98,340
53015	Interdpt chg-legal	81	984	2,000	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 176                Law Library Fund  
 Organization Unit: 8510      Law Library

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53030	Interdpt chg-ITS capital	0	4,304	2,000	2,900	2,900	2,900	2,900
53040	Interdpt chg-facilities capital	0	0	1,000	200	200	200	200
53055	Interdpt chg-general	0	215	0	0	0	0	0
<b>Interfund expenditures</b>		<b>95,423</b>	<b>98,210</b>	<b>97,893</b>	<b>101,440</b>	<b>101,440</b>	<b>101,440</b>	<b>101,440</b>
54195	Transfer to Miscellaneous Debt Service Fund	17,750	17,787	17,791	17,529	17,529	17,529	17,529
<b>Transfers to other funds</b>		<b>17,750</b>	<b>17,787</b>	<b>17,791</b>	<b>17,529</b>	<b>17,529</b>	<b>17,529</b>	<b>17,529</b>
59010	Contingency	0	0	1,021,427	950,735	950,735	950,735	950,735
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,021,427</b>	<b>950,735</b>	<b>950,735</b>	<b>950,735</b>	<b>950,735</b>
<b>Law Library</b>								
	<b>Totals are</b>	<b>369,004</b>	<b>388,531</b>	<b>1,501,057</b>	<b>1,423,329</b>	<b>1,423,329</b>	<b>1,423,329</b>	<b>1,423,329</b>
<b>Law Library Fund</b>								
	<b>Totals are</b>	<b>369,004</b>	<b>388,531</b>	<b>1,501,057</b>	<b>1,423,329</b>	<b>1,423,329</b>	<b>1,423,329</b>	<b>1,423,329</b>

## Organization Personal Services Detail

**Fund:** 176 - Law Library Fund  
**Organization:** 8510 - Law Library  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
256	Law Librarian	1.00 \$67,328	1.00 \$68,742	1.00 \$69,704	1.00 \$64,608	1.00 \$64,608	1.00 \$64,608	1.00 \$64,608
253	Librarian I	1.00 \$50,735	1.00 \$54,254	1.00 \$51,659	1.00 \$55,248	1.00 \$55,248	1.00 \$55,248	1.00 \$55,248
251	Library Assistant	0.62 \$26,865	1.00 \$40,448	1.00 \$40,242	1.00 \$42,973	1.00 \$42,973	1.00 \$42,973	1.00 \$42,973

<b>Account 51105 Totals:</b>	2.62	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	\$144,928	\$163,444	\$161,605	\$162,829	\$162,829	\$162,829	\$162,829	\$162,829

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$15,213	0.00 \$15,168	0.00 \$15,487	0.00 \$16,490	0.00 \$16,490	0.00 \$16,490	0.00 \$16,490
251	Library Assistant	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$15,213	\$15,168	\$15,487	\$16,490	\$16,490	\$16,490	\$16,490	\$16,490

<b>Organization 8510 Totals:</b>	2.62	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	\$160,141	\$178,612	\$177,092	\$179,319	\$179,319	\$179,319	\$179,319	\$179,319

<b>Fund 176 Totals:</b>	2.62	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	\$160,141	\$178,612	\$177,092	\$179,319	\$179,319	\$179,319	\$179,319	\$179,319

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 180              Child Abuse Multi. Intervention (Cami)  
 Organization Unit: 4520      Child Abuse Multi. Intervention (Cami)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54105	Transfer to General Fund	10,654	0	0	0	0	0	0
	<b>Transfers to other funds</b>	<b>10,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Child Abuse Multi. Intervention (Cami)							
	<b>Totals are</b>	<b>10,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Child Abuse Multi. Intervention (Cami)							
	<b>Totals are</b>	<b>10,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 182                District Patrol  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44310	Uniformed Security fees	21,000	21,000	21,000	165,400	165,400	165,400	165,400
	<b>Charges for Services</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>165,400</b>	<b>165,400</b>	<b>165,400</b>	<b>165,400</b>
47105	Interdprt rev-general	3,413	630	0	0	0	0	0
	<b>Interfund revenues</b>	<b>3,413</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48125	Sale of personal property	14,955	28,667	700	700	700	700	700
48150	Jury duty	1,950	1,441	0	0	0	0	0
48170	Material reimbursement	0	131	0	0	0	0	0
48195	Reimbursement of expenses (operating)	19,365,742	21,427,064	22,687,337	23,782,121	23,782,121	23,782,121	23,983,342
48225	Other miscellaneous revenue-operating	224	4,147	20,000	20,000	20,000	20,000	20,000
	<b>Miscellaneous revenues</b>	<b>19,382,871</b>	<b>21,461,450</b>	<b>22,708,037</b>	<b>23,802,821</b>	<b>23,802,821</b>	<b>23,802,821</b>	<b>24,004,042</b>
49270	Transfer from PERS Stabilization Fund	143,808	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>143,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Law Enforcement Services Totals are</b>	<b>19,551,092</b>	<b>21,483,080</b>	<b>22,729,037</b>	<b>23,968,221</b>	<b>23,968,221</b>	<b>23,968,221</b>	<b>24,169,442</b>
	District Patrol Totals are	19,551,092	21,483,080	22,729,037	23,968,221	23,968,221	23,968,221	24,169,442



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ            Public Safety & Justice  
 Fund: 182                      District Patrol  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	8,551,606	9,045,922	9,680,601	10,104,730	10,104,730	10,104,730	10,104,730
51110	Temporary salaries	134,826	147,675	133,390	137,658	137,658	137,658	137,658
51115	Overtime and other pay	759,704	774,521	893,691	948,691	948,691	948,691	948,691
51120	In Lieu of holiday payoff	36,436	43,155	60,000	60,000	60,000	60,000	60,000
51125	FICA	720,426	764,237	707,003	735,180	735,180	735,180	735,180
51130	Workers compensation	176,180	179,839	168,847	168,395	168,395	168,395	168,395
51135	Employer paid work day tax	3,430	4,063	4,701	4,881	4,881	4,881	4,881
51140	Pers contribution	1,491,667	1,546,567	1,426,286	1,632,800	1,632,800	1,632,800	1,632,800
51145	Pers pick up	427,228	444,575	417,564	424,258	424,258	424,258	424,258
51150	Health insurance	1,844,879	1,959,727	2,012,691	2,198,167	2,198,167	2,198,167	2,198,167
51155	Life and long term disability insurance	30,441	31,480	33,713	33,888	33,888	33,888	33,888
51160	Unemployment insurance	25,835	18,467	14,766	15,336	15,336	15,336	15,336
51165	Tri-Met tax	64,446	69,335	66,019	71,466	71,466	71,466	71,466
51180	Other employee allowances	1,403	11,576	333,006	333,006	333,006	333,006	333,006
51185	VEBA contribution	87,185	96,263	102,414	102,414	102,414	102,414	102,414
51199	Misc Personal Services	0	0	171,579	189,839	189,839	189,839	189,839
	<b>Personnel services</b>	<b>14,355,692</b>	<b>15,137,402</b>	<b>16,226,271</b>	<b>17,160,709</b>	<b>17,160,709</b>	<b>17,160,709</b>	<b>17,160,709</b>
51205	Supplies-office, general	0	0	500	0	0	0	0
51210	Supplies- general	27,214	45,659	28,000	28,000	28,000	28,000	28,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 182                District Patrol  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51215	Supplies-computer	1,124	2,753	750	750	750	750	750
51220	Supplies-food	8,617	7,724	6,500	7,000	7,000	7,000	7,000
51225	Supplies-gas, oil and lubrication	10	0	0	0	0	0	0
51240	Supplies-medical, general	431	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	61,056	43,261	64,500	64,500	64,500	64,500	64,500
51260	Supplies-small tools	26,931	130,924	233,400	265,000	265,000	265,000	265,000
51266	Supplies-ammunition	17,592	68,787	80,425	88,468	88,468	88,468	88,468
51267	Supplies-body armor	20,903	10,286	13,500	31,000	31,000	31,000	31,000
51270	Postage and freight	759	1,293	1,700	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	3,754	2,493	4,500	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	7,646	4,039	10,000	10,000	10,000	10,000	10,000
51285	Services -professional services	28,214	35,792	23,000	23,000	23,000	23,000	23,000
51295	Advertising and public notice	1,068	0	1,030	500	500	500	500
51300	Printing and duplicating	0	0	3,500	2,500	2,500	2,500	2,500
51304	Communications-equipment	68	0	0	0	0	0	0
51305	Communications-services	74,648	85,434	78,000	78,000	78,000	78,000	78,000
51310	Utilities	36	0	2,500	2,500	2,500	2,500	2,500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 182                District Patrol  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51320	Repair & maint services-general	16,009	18,090	24,000	24,000	24,000	24,000	24,000
51340	Lease and rentals - space	2,438	(299)	88,500	108,500	108,500	108,500	108,500
51345	Lease and rentals - equipment	1,173	1,231	750	750	750	750	750
51350	Dues and membership	4,578	2,856	12,000	8,000	8,000	8,000	8,000
51355	Training and education	22,383	26,011	25,000	25,000	25,000	25,000	25,000
51360	Travel expense	12,058	14,670	18,000	18,000	18,000	18,000	18,000
51365	Private mileage	191	747	1,400	1,400	1,400	1,400	1,400
51390	Permits, licenses and fees	1,119	115	500	500	500	500	500
51415	Insurance claims	0	0	500	350	350	350	350
51420	Insurance	3,832	5,847	0	0	0	0	0
51460	Office Supplies-Internal	10,713	9,051	12,000	10,000	10,000	10,000	10,000
51465	Postage and freight-Internal	0	16	1,500	1,500	1,500	1,500	1,500
51470	Mail Messenger Services- Internal	3,528	3,420	5,130	5,130	5,130	5,130	5,130
51475	Printing- Internal	985	1,398	7,500	7,300	7,300	7,300	7,300
51480	Photocopy machine-Internal	2,838	2,892	3,000	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	764,542	667,012	837,727	791,255	791,255	791,255	791,255
51545	Department vehicle damage deductible	7,135	9,944	10,000	10,000	10,000	10,000	10,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 182                District Patrol  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51550	Other materials and services	15	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>1,133,608</b>	<b>1,201,446</b>	<b>1,599,312</b>	<b>1,621,903</b>	<b>1,621,903</b>	<b>1,621,903</b>	<b>1,621,903</b>
52135	WCCCA expenditure	896,643	927,750	978,838	1,118,331	1,118,331	1,118,331	1,118,331
	<b>Other expenditures</b>	<b>896,643</b>	<b>927,750</b>	<b>978,838</b>	<b>1,118,331</b>	<b>1,118,331</b>	<b>1,118,331</b>	<b>1,118,331</b>
53010	Interdpt chg-indirect charges	2,701,084	2,980,554	3,177,357	3,444,866	3,444,866	3,444,866	3,444,866
53015	Interdpt chg-legal services	2,228	1,394	3,500	0	0	0	0
53030	Interdpt chg-ITS capital	3,515	35,544	229,783	150,778	150,778	150,778	284,043
53055	Interdpt chg-general	15,288	42,645	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>2,722,115</b>	<b>3,060,137</b>	<b>3,410,640</b>	<b>3,595,644</b>	<b>3,595,644</b>	<b>3,595,644</b>	<b>3,728,909</b>
57120	Vehicles	436,037	1,147,640	513,976	461,634	461,634	461,634	529,590
57135	Other capital outlay	7,000	8,700	0	10,000	10,000	10,000	10,000
	<b>Capital outlay</b>	<b>443,037</b>	<b>1,156,340</b>	<b>513,976</b>	<b>471,634</b>	<b>471,634</b>	<b>471,634</b>	<b>539,590</b>
	<b>Law Enforcement Services</b>							
	<b>Totals are</b>	<b>19,551,095</b>	<b>21,483,075</b>	<b>22,729,037</b>	<b>23,968,221</b>	<b>23,968,221</b>	<b>23,968,221</b>	<b>24,169,442</b>
	<b>District Patrol</b>							
	<b>Totals are</b>	<b>19,551,095</b>	<b>21,483,075</b>	<b>22,729,037</b>	<b>23,968,221</b>	<b>23,968,221</b>	<b>23,968,221</b>	<b>24,169,442</b>

## Organization Personal Services Detail

**Fund:** 182 - District Patrol  
**Organization:** 4020 - Law Enforcement Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	4.00 \$184,340	4.00 \$188,244	4.00 \$190,876	5.00 \$234,021	5.00 \$234,021	5.00 \$234,021	5.00 \$234,021
112	Corporal	7.00 \$545,650	7.00 \$542,839	7.00 \$570,557	7.00 \$585,176	7.00 \$585,176	7.00 \$585,176	7.00 \$585,176
193	Criminal Records Specialist II	10.35 \$507,472	10.35 \$514,834	10.35 \$527,822	10.35 \$524,870	10.35 \$524,870	10.35 \$524,870	10.35 \$524,870
105	Criminalist II	1.00 \$75,374	1.00 \$83,365	1.00 \$86,581	1.00 \$88,042	1.00 \$88,042	1.00 \$88,042	1.00 \$88,042
111	Deputy	86.00 \$5,956,166	90.00 \$6,162,614	93.00 \$6,732,914	95.00 \$6,927,495	95.00 \$6,927,495	95.00 \$6,927,495	95.00 \$6,927,495
087	Information Systems Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,282	1.00 \$61,282	1.00 \$61,282	1.00 \$61,282
088	Information Systems Analyst II	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$71,098	1.00 \$71,098	1.00 \$71,098	1.00 \$71,098
118	Lieutenant	2.00 \$237,899	2.00 \$237,070	2.00 \$231,844	2.00 \$244,546	2.00 \$244,546	2.00 \$244,546	2.00 \$244,546
	Patrol Services Aide	0.00 \$0	0.00 \$0	0.75 \$19,558	0.75 \$20,863	0.75 \$20,863	0.75 \$20,863	0.75 \$20,863
263	Senior Program Educator	1.50 \$104,536	1.50 \$107,142	1.50 \$107,192	1.50 \$109,026	1.50 \$109,026	1.50 \$109,026	1.50 \$109,026
117	Sergeant	12.00 \$1,174,364	12.00 \$1,205,694	12.00 \$1,213,908	12.00 \$1,239,176	12.00 \$1,239,176	12.00 \$1,239,176	12.00 \$1,239,176

## Organization Personal Services Detail

<b>Account 51105 Totals:</b>	123.85	127.85	131.60	136.60	136.60	136.60	136.60	136.60
	\$8,785,801	\$9,041,802	\$9,681,253	\$10,105,594	\$10,105,594	\$10,105,594	\$10,105,594	\$10,105,594

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$16,929	0.00 \$16,328	0.00 \$4,707	0.00 \$3,380	0.00 \$3,380	0.00 \$3,380	0.00 \$3,380
002	Administrative Specialist II	0.00 \$49,351	0.00 \$48,157	0.00 \$30,968	0.00 \$31,400	0.00 \$31,400	0.00 \$31,400	0.00 \$31,400
131	Corrections Deputy	0.00 \$19,426	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
111	Deputy	0.00 \$58,442	0.00 \$83,311	0.00 \$77,813	0.00 \$88,178	0.00 \$88,178	0.00 \$88,178	0.00 \$88,178
677T	Marine Aide	0.00 \$0	0.00 \$0	0.00 \$5,404	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$13,342	0.00 \$14,196	0.00 \$14,498	0.00 \$14,700	0.00 \$14,700	0.00 \$14,700	0.00 \$14,700

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$157,490	\$161,992	\$133,390	\$137,658	\$137,658	\$137,658	\$137,658	\$137,658

<b>Organization 4020 Totals:</b>	123.85	127.85	131.60	136.60	136.60	136.60	136.60	136.60
	\$8,943,290	\$9,203,794	\$9,814,643	\$10,243,252	\$10,243,252	\$10,243,252	\$10,243,252	\$10,243,252

<b>Fund 182 Totals:</b>	123.85	127.85	131.60	136.60	136.60	136.60	136.60	136.60
	\$8,943,290	\$9,203,794	\$9,814,643	\$10,243,252	\$10,243,252	\$10,243,252	\$10,243,252	\$10,243,252

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 186              Sheriff's Office Contract Services  
 Organization Unit: 4060      Sheriff's Office Contract Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44560	Law Enf Contracted Services	401,033	455,634	2,703,231	2,864,069	2,864,069	2,864,069	2,864,069
	<b>Charges for Services</b>	<b>401,033</b>	<b>455,634</b>	<b>2,703,231</b>	<b>2,864,069</b>	<b>2,864,069</b>	<b>2,864,069</b>	<b>2,864,069</b>
47525	Intradpt rev- General	36,715	50,335	50,000	60,000	60,000	60,000	60,000
	<b>Interfund revenues</b>	<b>36,715</b>	<b>50,335</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
48195	Reimbursement of expenses (operating)	46,406	0	360,000	400,000	400,000	400,000	400,000
	<b>Miscellaneous revenues</b>	<b>46,406</b>	<b>0</b>	<b>360,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
49270	Transfer from PERS Stabilization Fund	6,823	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>6,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sheriff's Office Contract Services Totals are</b>	<b>490,977</b>	<b>505,969</b>	<b>3,113,231</b>	<b>3,324,069</b>	<b>3,324,069</b>	<b>3,324,069</b>	<b>3,324,069</b>
	Sheriff's Office Contract Services Totals are	490,977	505,969	3,113,231	3,324,069	3,324,069	3,324,069	3,324,069

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ                      Public Safety & Justice  
 Fund: 186                                      Sheriff's Office Contract Services  
 Organization Unit: 4060                  Sheriff's Office Contract Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	250,792	216,398	1,300,140	1,406,244	1,406,244	1,406,244	1,406,244
51115	Overtime and other pay	988	734	288,832	342,000	342,000	342,000	342,000
51120	In Lieu of holiday payoff	0	0	2,692	1,795	1,795	1,795	1,795
51125	FICA	18,880	16,354	95,355	102,008	102,008	102,008	102,008
51130	Workers compensation	5,012	4,419	22,643	22,952	22,952	22,952	22,952
51135	Employer paid work day tax	98	109	631	666	666	666	666
51140	Pers contribution	38,361	40,682	216,163	250,579	250,579	250,579	250,579
51145	Pers pick up	12,965	12,876	63,155	63,608	63,608	63,608	63,608
51150	Health insurance	47,384	44,631	275,293	305,628	305,628	305,628	305,628
51155	Life and long term disability insurance	853	787	4,856	4,676	4,676	4,676	4,676
51160	Unemployment insurance	735	575	1,981	2,091	2,091	2,091	2,091
51165	Tri-Met tax	1,713	1,522	8,903	9,921	9,921	9,921	9,921
51180	Other employee allowances	0	90	0	0	0	0	0
51185	VEBA contribution	1,226	1,204	5,085	5,145	5,145	5,145	5,145
51199	Misc Personal Services	0	0	7,849	21,845	21,845	21,845	21,845
<b>Personnel services</b>		<b>379,007</b>	<b>340,381</b>	<b>2,293,578</b>	<b>2,539,158</b>	<b>2,539,158</b>	<b>2,539,158</b>	<b>2,539,158</b>
51205	Supplies-office, general	21,308	0	0	0	0	0	0
51210	Supplies- general	135	21,332	57,788	212,230	212,230	212,230	212,230
51230	Supplies-automotive	6,266	9,098	20,000	20,000	20,000	20,000	20,000



**WASHINGTON COUNTY**  
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Functional Area: PSJ                      Public Safety & Justice  
 Fund: 186                                    Sheriff's Office Contract Services  
 Organization Unit: 4060                Sheriff's Office Contract Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	150	111	4,290	0	0	0	0
51255	Supplies-parts, equipment	0	3,230	0	0	0	0	0
51260	Supplies-small tools	2,869	153	84,509	25,500	25,500	25,500	25,500
51266	Supplies-ammunition	0	0	2,210	0	0	0	0
51267	Supplies-body armor	0	0	2,028	0	0	0	0
51270	Postage and freight	78	10	0	0	0	0	0
51275	Books, subscriptions, and publications	360	0	0	0	0	0	0
51285	Services -professional services	0	0	40,000	40,000	40,000	40,000	40,000
51305	Communications-services	1,639	1,713	2,088	1,980	1,980	1,980	1,980
51320	Repair & maint services-general	14,878	20,477	22,000	22,000	22,000	22,000	22,000
51340	Lease and rentals - space	6,000	6,000	6,000	6,000	6,000	6,000	6,000
51350	Dues and membership	0	0	1,040	0	0	0	0
51355	Training and education	0	244	0	0	0	0	0
51420	Insurance	6,039	10,470	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	0	0	156,208	22,500	22,500	22,500	22,500
51550	Other materials and services	31,229	36,742	49,628	313,051	313,051	313,051	313,051
	<b>Materials and Supplies</b>	<b>90,951</b>	<b>109,580</b>	<b>453,789</b>	<b>669,261</b>	<b>669,261</b>	<b>669,261</b>	<b>669,261</b>
52125	Other investigation	0	0	40,000	40,000	40,000	40,000	40,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 186              Sheriff's Office Contract Services  
 Organization Unit: 4060      Sheriff's Office Contract Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52130	Other Special Expenditures	21,021	56,009	89,432	75,650	75,650	75,650	75,650
52135	WCCCA expenditure	0	0	2,649	0	0	0	0
	<b>Other expenditures</b>	<b>21,021</b>	<b>56,009</b>	<b>132,081</b>	<b>115,650</b>	<b>115,650</b>	<b>115,650</b>	<b>115,650</b>
53010	Interdpt chg-indirect charges	0	0	212,985	0	0	0	0
53015	Interdpt chg-legal services	0	0	5,798	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>218,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57135	Other capital outlay	0	0	15,000	0	0	0	0
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sheriff's Office Contract Services Totals are</b>	<b>490,979</b>	<b>505,970</b>	<b>3,113,231</b>	<b>3,324,069</b>	<b>3,324,069</b>	<b>3,324,069</b>	<b>3,324,069</b>
	Sheriff's Office Contract Services Totals are	490,979	505,970	3,113,231	3,324,069	3,324,069	3,324,069	3,324,069

## Organization Personal Services Detail

**Fund:** 186 - Sheriff's Office Contract Services  
**Organization:** 4060 - Sheriff's Office Contract Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
112	Corporal	0.00 \$0	0.00 \$0	1.00 \$70,446	1.00 \$71,502	1.00 \$71,502	1.00 \$71,502	1.00 \$71,502
131	Corrections Deputy	2.00 \$130,044	2.00 \$139,214	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
111	Deputy	3.00 \$218,848	3.00 \$198,120	14.00 \$942,766	15.00 \$1,034,849	15.00 \$1,034,849	15.00 \$1,034,849	15.00 \$1,034,849
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
118	Lieutenant	0.00 \$0	0.00 \$0	1.00 \$120,475	1.00 \$121,892	1.00 \$121,892	1.00 \$121,892	1.00 \$121,892
026	Management Analyst I	1.00 \$61,066	1.00 \$65,452	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
117	Sergeant	0.00 \$0	0.00 \$0	1.00 \$91,963	2.00 \$178,000	2.00 \$178,000	2.00 \$178,000	2.00 \$178,000

<b>Account 51105 Totals:</b>	6.00 \$409,958	6.00 \$402,786	17.00 \$1,225,650	19.00 \$1,406,243	19.00 \$1,406,243	19.00 \$1,406,243	19.00 \$1,406,243
<b>Organization 4060 Totals:</b>	6.00 \$409,958	6.00 \$402,786	17.00 \$1,225,650	19.00 \$1,406,243	19.00 \$1,406,243	19.00 \$1,406,243	19.00 \$1,406,243
<b>Fund 186 Totals:</b>	6.00 \$409,958	6.00 \$402,786	17.00 \$1,225,650	19.00 \$1,406,243	19.00 \$1,406,243	19.00 \$1,406,243	19.00 \$1,406,243

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 188                Community Correction Fund  
 Organization Unit: 5510    Community Corrections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43180	Release subsidy	39,319	30,141	24,335	24,335	24,335	24,335	24,335
43190	Community Corrections funds	7,442,365	9,262,589	9,254,002	11,652,019	11,652,019	11,652,019	11,652,019
43205	Parole hearings reimbursement	4,853	4,673	4,673	4,673	4,673	4,673	4,673
43380	Other Federal grants-operating	147,400	42,579	0	0	0	0	0
43385	Other Local revenue-operating	9,600	9,888	9,888	10,185	10,185	10,185	10,185
43390	Other State grants-operating	922,411	1,675,320	1,507,021	1,418,830	1,418,830	1,418,830	1,418,830
<b>Intergovernmental revenues</b>		<b>8,565,948</b>	<b>11,025,190</b>	<b>10,799,919</b>	<b>13,110,042</b>	<b>13,110,042</b>	<b>13,110,042</b>	<b>13,110,042</b>
44260	Restitution fees	2,109	1,553	0	0	0	0	0
44265	Probation fees	674,436	683,664	650,000	650,000	650,000	650,000	650,000
44275	Correction Offender fee	20,758	17,688	12,500	11,000	11,000	11,000	11,000
44440	Community Services Supervision fees	25,760	23,390	25,000	25,000	25,000	25,000	25,000
44441	Deferred Sentence Process Fee	65,337	46,573	40,000	40,000	40,000	40,000	40,000
44535	Restitution room and board	98,827	91,472	100,000	100,000	100,000	100,000	100,000
<b>Charges for Services</b>		<b>887,227</b>	<b>864,340</b>	<b>827,500</b>	<b>826,000</b>	<b>826,000</b>	<b>826,000</b>	<b>826,000</b>
47105	Interdprt rev-general	202,733	156,610	120,000	90,000	90,000	90,000	90,000
<b>Interfund revenues</b>		<b>202,733</b>	<b>156,610</b>	<b>120,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 188              Community Correction Fund  
 Organization Unit: 5510      Community Corrections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	7,569	20,712	18,839	6,524	6,524	6,524	6,524
48135	Cash over and short	1	(10)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	386	13,207	0	0	0	0	0
48210	Coin telephone commission	27,897	32,142	30,000	30,000	30,000	30,000	30,000
48215	Gifts and donations-operating	0	75	0	0	0	0	0
48225	Other miscellaneous revenue-operating	941	1,600	600	600	600	600	600
<b>Miscellaneous revenues</b>		<b>36,794</b>	<b>67,726</b>	<b>49,439</b>	<b>37,124</b>	<b>37,124</b>	<b>37,124</b>	<b>37,124</b>
49005	Transfer from General Fund	2,350,189	2,540,745	2,540,745	2,606,481	2,606,481	2,606,481	2,606,481
49270	Transfer from PERS Stabilization Fund	83,860	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>2,434,049</b>	<b>2,540,745</b>	<b>2,540,745</b>	<b>2,606,481</b>	<b>2,606,481</b>	<b>2,606,481</b>	<b>2,606,481</b>
<b>Community Corrections</b>								
Totals are		12,126,751	14,654,611	14,337,603	16,669,647	16,669,647	16,669,647	16,669,647
<b>Community Correction Fund</b>								
Totals are		12,126,751	14,654,611	14,337,603	16,669,647	16,669,647	16,669,647	16,669,647

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 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 188                Community Correction Fund  
 Organization Unit: 5510      Community Corrections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	4,354,464	4,586,702	5,187,575	5,789,524	5,789,524	5,789,524	5,789,524
51110	Temporary salaries	593,238	711,674	574,570	659,578	659,578	659,578	659,578
51115	Overtime and other pay	6,318	13,278	11,475	11,475	11,475	11,475	11,475
51125	FICA	372,013	398,254	434,746	484,083	484,083	484,083	484,083
51130	Workers compensation	52,215	46,407	42,794	66,980	66,980	66,980	66,980
51135	Employer paid work day tax	2,058	2,595	3,149	3,546	3,546	3,546	3,546
51140	Pers contribution	689,304	730,548	817,103	923,143	923,143	923,143	923,143
51150	Health insurance	917,583	982,233	1,196,341	1,424,142	1,424,142	1,424,142	1,424,142
51155	Life and long term disability insurance	14,105	14,985	17,754	22,598	22,598	22,598	22,598
51160	Unemployment insurance	21,012	15,041	9,868	11,111	11,111	11,111	11,111
51165	Tri-Met tax	31,946	34,710	40,632	47,179	47,179	47,179	47,179
51175	Automobile allowance	3,748	3,718	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,205	4,802	10,926	21,186	21,186	21,186	21,186
51185	VEBA contribution	0	8,736	0	24,752	24,752	24,752	24,752
51199	Misc Personal Services	0	0	79,061	88,432	88,432	88,432	88,432
<b>Personnel services</b>		<b>7,060,209</b>	<b>7,553,683</b>	<b>8,430,254</b>	<b>9,581,989</b>	<b>9,581,989</b>	<b>9,581,989</b>	<b>9,581,989</b>
51205	Supplies-office, general	3,331	1,594	4,800	4,400	4,400	4,400	4,400
51210	Supplies- general	149,459	298,041	118,272	125,656	125,656	125,656	125,656
51215	Supplies-computer	1,330	493	400	5,254	5,254	5,254	5,254
51216	Supplies-furniture,	3,813	6,487	29,500	54,500	54,500	54,500	54,500

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 188                Community Correction Fund  
 Organization Unit: 5510      Community Corrections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51220	Supplies-food	7,147	7,210	12,313	11,813	11,813	11,813	11,813
51225	Supplies-gas, oil and lubrication	0	26	0	0	0	0	0
51250	Supplies-clothing, uniforms	2,476	3,003	5,250	9,975	9,975	9,975	9,975
51255	Supplies-parts, equipment	319	0	0	0	0	0	0
51270	Postage and freight	641	136	0	0	0	0	0
51275	Books, subscriptions, and publications	19,326	18,221	34,318	33,258	33,258	33,258	33,258
51280	Services -contract, government, other professional services	1,072,085	1,062,008	1,382,590	1,705,931	1,705,931	1,705,931	1,705,931
51285	Services -professional services	167,528	275,251	245,522	164,870	164,870	164,870	164,870
51295	Advertising and public notice	0	0	1,000	0	0	0	0
51304	Communications-equipment	0	0	807	1,345	1,345	1,345	1,345
51305	Communications-services	17,194	17,624	24,320	19,572	19,572	19,572	19,572
51310	Utilities	175,881	174,768	197,169	196,669	196,669	196,669	196,669
51320	Repair & maint services-general	3,922	1,551	36,095	35,845	35,845	35,845	35,845
51350	Dues and membership	2,665	7,859	2,610	2,295	2,295	2,295	2,295
51355	Training and education	28,360	23,204	56,405	81,935	81,935	81,935	81,935
51360	Travel expense	17,091	18,076	39,243	53,663	53,663	53,663	53,663
51365	Private mileage	3,107	3,849	15,150	8,650	8,650	8,650	8,650

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 188                Community Correction Fund  
 Organization Unit: 5510      Community Corrections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51370	Jury, witness, and inmate expense	4,428	4,863	6,660	6,660	6,660	6,660	6,660
51460	Office Supplies- Internal	36,225	44,676	52,744	51,244	51,244	51,244	51,244
51465	Postage and freight- Internal	18,535	17,790	25,800	25,800	25,800	25,800	25,800
51470	Mail Messenger Services- Internal	11,088	16,530	16,530	16,530	16,530	16,530	16,530
51475	Printing- Internal	17,847	19,500	31,800	28,500	28,500	28,500	28,500
51480	Photocopy machine- Internal	18,679	20,593	26,000	21,000	21,000	21,000	21,000
51520	Facilities charges- Internal	571	0	5,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	31,546	26,539	56,909	36,749	36,749	36,749	36,749
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	190	128	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,814,784</b>	<b>2,070,020</b>	<b>2,428,207</b>	<b>2,708,114</b>	<b>2,708,114</b>	<b>2,708,114</b>	<b>2,708,114</b>
52005	Bank Service Charge	1,160	1,238	1,800	1,800	1,800	1,800	1,800
52136	Awards	3,273	2,082	2,000	1,000	1,000	1,000	1,000
<b>Other expenditures</b>		<b>4,433</b>	<b>3,320</b>	<b>3,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
53010	Interdpt chg-indirect charges	1,334,306	1,415,930	1,473,433	1,576,447	1,576,447	1,576,447	1,576,447
53015	Interdpt chg-legal services	9,234	19,374	25,000	0	0	0	0



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Functional Area: PSJ            Public Safety & Justice  
 Fund: 188                      Community Correction Fund  
 Organization Unit: 5510      Community Corrections

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53030	Interdpt chg-ITS capital	2,188	8,820	10,100	5,750	5,750	5,750	5,750
53040	Interdpt chg-facilities capital	0	0	49,820	0	0	0	0
53055	Interdpt chg-general	42,437	72,170	83,893	597,673	597,673	597,673	597,673
53505	Intradpt chg - General	2,291,067	2,792,113	2,811,797	3,463,057	3,463,057	3,463,057	3,463,057
<b>Interfund expenditures</b>		<b>3,679,232</b>	<b>4,308,407</b>	<b>4,454,043</b>	<b>5,642,927</b>	<b>5,642,927</b>	<b>5,642,927</b>	<b>5,642,927</b>
57120	Vehicles	0	0	39,000	39,500	39,500	39,500	39,500
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>39,000</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>
<b>Community Corrections</b>								
Totals are		12,558,658	13,935,430	15,355,304	17,975,330	17,975,330	17,975,330	17,975,330
<b>Community Correction Fund</b>								
Totals are		12,558,658	13,935,430	15,355,304	17,975,330	17,975,330	17,975,330	17,975,330

## Organization Personal Services Detail

**Fund:** 188 - Community Correction Fund  
**Organization:** 5510 - Community Corrections  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959
024	Administrative Assistant	1.00 \$53,933	1.00 \$55,090	1.00 \$55,862	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819
029	Administrative Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
001	Administrative Specialist I	1.00 \$41,125	1.00 \$41,949	1.00 \$42,515	2.00 \$78,868	2.00 \$78,868	2.00 \$78,868	2.00 \$78,868
002	Administrative Specialist II	6.00 \$268,794	6.00 \$278,743	8.00 \$369,975	7.75 \$353,058	7.75 \$353,058	7.75 \$353,058	7.75 \$353,058
230	Assistant Director of Community Corrections	1.00 \$112,547	1.00 \$124,360	1.00 \$126,101	1.00 \$113,126	1.00 \$113,126	1.00 \$113,126	1.00 \$113,126
217	Community Corrections Case Monitor	0.00 \$0	1.00 \$38,272	2.00 \$79,260	4.00 \$167,461	4.00 \$167,461	4.00 \$167,461	4.00 \$167,461
213	Community Corrections Center Manager	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356
271	Community Corrections Center Supervisor I	3.00 \$206,181	2.00 \$148,096	2.00 \$145,485	2.00 \$145,634	2.00 \$145,634	2.00 \$145,634	2.00 \$145,634
212	Community Corrections Center Supervisor II	0.00 \$0	1.00 \$78,109	1.00 \$82,872	1.00 \$81,168	1.00 \$81,168	1.00 \$81,168	1.00 \$81,168
229	Community Corrections Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	13.00 \$722,353	13.00 \$722,353	13.00 \$722,353	13.00 \$722,353

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
216	Director of Community Corrections	1.00 \$134,446	1.00 \$137,270	1.00 \$114,561	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558
026	Management Analyst I	1.00 \$64,098	1.00 \$65,469	1.00 \$66,389	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
027	Management Analyst II	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$70,898	1.00 \$70,898	1.00 \$70,898	1.00 \$70,898
232	Mental Health Specialist I	2.00 \$103,064	1.00 \$63,841	0.25 \$16,183	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
233	Mental Health Specialist II	1.00 \$69,097	1.00 \$74,048	1.00 \$75,085	1.00 \$76,360	1.00 \$76,360	1.00 \$76,360	1.00 \$76,360
223	Probation and Parole Officer II	24.00 \$1,718,634	25.00 \$1,765,344	27.00 \$1,953,093	32.00 \$2,276,878	32.00 \$2,276,878	32.00 \$2,276,878	32.00 \$2,276,878
214	Probation and Parole Services Supervisor	5.50 \$463,287	5.50 \$472,898	5.50 \$464,208	6.50 \$558,564	6.50 \$558,564	6.50 \$558,564	6.50 \$558,564
228	Residential Counselor	6.50 \$389,794	5.50 \$315,973	6.50 \$378,711	6.50 \$393,736	6.50 \$393,736	6.50 \$393,736	6.50 \$393,736
224	Residential Mental Health Specialist	0.00 \$0	1.00 \$57,065	1.00 \$65,786	1.00 \$67,840	1.00 \$67,840	1.00 \$67,840	1.00 \$67,840
229	Residential Services Monitor II	11.00 \$620,207	12.00 \$689,517	12.00 \$682,776	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	2.00 \$103,182	2.00 \$105,346	2.00 \$106,804	2.00 \$108,594	2.00 \$108,594	2.00 \$108,594	2.00 \$108,594
008	Support Unit Supervisor	1.00 \$58,072	1.00 \$59,298	1.00 \$60,129	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155
621	Victim Assistance Specialist	0.00 \$0	0.00 \$0	1.00 \$51,906	1.00 \$52,841	1.00 \$52,841	1.00 \$52,841	1.00 \$52,841

## Organization Personal Services Detail

**Account 51105 Totals:**                      69.00                      71.00                      77.25                      87.75                      87.75                      87.75                      87.75  
    \$4,609,249                      \$4,777,736                      \$5,147,648                      \$5,791,386                      \$5,791,386                      \$5,791,386                      \$5,791,386

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$29,686	0.00 \$30,274	0.00 \$29,436	0.00 \$29,952	0.00 \$29,952	0.00 \$29,952	0.00 \$29,952
002	Administrative Specialist II	0.00 \$37,778	0.00 \$46,262	0.00 \$34,308	0.00 \$34,786	0.00 \$34,786	0.00 \$34,786	0.00 \$34,786
217	Community Corrections Case Monitor	0.00 \$0	0.00 \$0	0.00 \$32,721	0.00 \$34,204	0.00 \$34,204	0.00 \$34,204	0.00 \$34,204
227	Community Corrections Specialist I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$254,880	0.00 \$254,880	0.00 \$254,880	0.00 \$254,880
T803	Community Services Assistant	0.00 \$20,436	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
216	Director of Community Corrections	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
	Drug Court Assistant	0.00 \$0	0.00 \$15,311	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
232	Mental Health Specialist I	0.00 \$83,274	0.00 \$126,988	0.00 \$84,056	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
233	Mental Health Specialist II	0.00 \$65,837	0.00 \$26,441	0.00 \$48,748	0.00 \$54,750	0.00 \$54,750	0.00 \$54,750	0.00 \$54,750
221	Probation and Parole Officer I	0.00 \$21,064	0.00 \$0	0.00 \$20,731	0.00 \$21,025	0.00 \$21,025	0.00 \$21,025	0.00 \$21,025
223	Probation and Parole Officer II	0.00 \$77,474	0.00 \$85,756	0.00 \$87,555	0.00 \$88,782	0.00 \$88,782	0.00 \$88,782	0.00 \$88,782

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
214	Probation and Parole Services Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
228	Residential Counselor	0.00 \$20,952	0.00 \$20,193	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
224	Residential Mental Health Specialist	0.00 \$0	0.00 \$0	0.00 \$32,469	0.00 \$141,199	0.00 \$141,199	0.00 \$141,199	0.00 \$141,199
227	Residential Services Monitor I	0.00 \$196,742	0.00 \$201,720	0.00 \$204,546	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
621	Victim Assistance Specialist	0.00 \$36,527	0.00 \$36,417	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00 \$589,770	0.00 \$589,362	0.00 \$574,570	0.00 \$659,578	0.00 \$659,578	0.00 \$659,578	0.00 \$659,578	0.00 \$659,578
<b>Organization 5510 Totals:</b>	69.00 \$5,199,019	71.00 \$5,367,098	77.25 \$5,722,218	87.75 \$6,450,964	87.75 \$6,450,964	87.75 \$6,450,964	87.75 \$6,450,964	87.75 \$6,450,964
<b>Fund 188 Totals:</b>	69.00 \$5,199,019	71.00 \$5,367,098	77.25 \$5,722,218	87.75 \$6,450,964	87.75 \$6,450,964	87.75 \$6,450,964	87.75 \$6,450,964	87.75 \$6,450,964

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 196              Juvenile Grants  
 Organization Unit: 5040      Juvenile Grants

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43060	State Training School Downsizing	642,693	647,879	618,255	634,184	634,184	634,184	634,184
43385	Other Local revenue-operating	0	0	0	5,000	5,000	5,000	5,000
43390	Other State grants-operating	92,650	83,875	90,140	90,140	90,140	90,140	90,140
<b>Intergovernmental revenues</b>		<b>735,343</b>	<b>731,754</b>	<b>708,395</b>	<b>729,324</b>	<b>729,324</b>	<b>729,324</b>	<b>729,324</b>
48105	Invest interest income-general	(22)	(614)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	106	10	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,139	8,353	12,000	10,000	10,000	10,000	10,000
<b>Miscellaneous revenues</b>		<b>9,223</b>	<b>7,749</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
49270	Transfer from PERS Stabilization Fund	7,013	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>7,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Grants</b>								
Totals are		751,579	739,503	720,395	739,324	739,324	739,324	739,324
Juvenile Grants								
Totals are		751,579	739,503	720,395	739,324	739,324	739,324	739,324

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Functional Area: PSJ      Public Safety & Justice  
 Fund: 196              Juvenile Grants  
 Organization Unit: 5040      Juvenile Grants

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	369,219	327,996	365,481	336,232	336,232	336,232	336,232
51110	Temporary salaries	10,734	10,691	19,034	19,302	19,302	19,302	19,302
51115	Overtime and other pay	0	288	0	0	0	0	0
51125	FICA	28,730	25,613	28,790	26,523	26,523	26,523	26,523
51130	Workers compensation	3,447	3,072	2,561	2,965	2,965	2,965	2,965
51135	Employer paid work day tax	152	163	207	189	189	189	189
51140	Pers contribution	60,317	53,931	59,982	61,728	61,728	61,728	61,728
51150	Health insurance	83,586	72,337	84,117	80,460	80,460	80,460	80,460
51155	Life and long term disability insurance	971	875	1,030	1,239	1,239	1,239	1,239
51160	Unemployment insurance	1,233	800	649	594	594	594	594
51165	Tri-Met tax	2,451	2,190	2,691	2,578	2,578	2,578	2,578
51199	Misc Personal Services	0	0	(11,039)	(10,882)	(10,882)	(10,882)	(10,882)
	<b>Personnel services</b>	<b>560,840</b>	<b>497,956</b>	<b>553,503</b>	<b>520,928</b>	<b>520,928</b>	<b>520,928</b>	<b>520,928</b>
51210	Supplies- general	0	0	0	5,000	5,000	5,000	5,000
51285	Services -professional services	52,041	142,484	161,292	223,977	223,977	223,977	223,977
51305	Communications-services	2,452	3,056	2,687	2,700	2,700	2,700	2,700
51355	Training and education	725	365	2,000	500	500	500	500
51360	Travel expense	522	489	1,000	500	500	500	500
51365	Private mileage	4,828	3,631	2,000	1,600	1,600	1,600	1,600
51525	Fleet -Internal (non-capital)	5,648	4,392	3,850	4,708	4,708	4,708	4,708

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 Budget History Published, by Functional Area  
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Functional Area: PSJ            Public Safety & Justice  
 Fund: 196                      Juvenile Grants  
 Organization Unit: 5040      Juvenile Grants

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51550	Other materials and services	0	326	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>66,216</b>	<b>154,743</b>	<b>172,829</b>	<b>238,985</b>	<b>238,985</b>	<b>238,985</b>	<b>238,985</b>
52085	Care of wards	4,350	1,529	5,000	3,000	3,000	3,000	3,000
52090	State Court victims payment	17,592	8,191	12,283	11,810	11,810	11,810	11,810
52095	County Court victims payment	8,767	7,040	12,283	11,811	11,811	11,811	11,811
	<b>Other expenditures</b>	<b>30,709</b>	<b>16,760</b>	<b>29,566</b>	<b>26,621</b>	<b>26,621</b>	<b>26,621</b>	<b>26,621</b>
53010	Interdpt chg-indirect charges	69,536	55,868	49,747	49,826	49,826	49,826	49,826
53055	Interdpt chg-general	55	0	0	0	0	0	0
53505	Intradpt chg - General	14,000	10,678	16,078	11,826	11,826	11,826	11,826
	<b>Interfund expenditures</b>	<b>83,591</b>	<b>66,546</b>	<b>65,825</b>	<b>61,652</b>	<b>61,652</b>	<b>61,652</b>	<b>61,652</b>
	<b>Juvenile Grants</b>							
	<b>Totals are</b>	<b>741,356</b>	<b>736,005</b>	<b>821,723</b>	<b>848,186</b>	<b>848,186</b>	<b>848,186</b>	<b>848,186</b>
	Juvenile Grants							
	<b>Totals are</b>	<b>741,356</b>	<b>736,005</b>	<b>821,723</b>	<b>848,186</b>	<b>848,186</b>	<b>848,186</b>	<b>848,186</b>



## Organization Personal Services Detail

**Fund:** 196 - Juvenile Grants  
**Organization:** 5040 - Juvenile Grants  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
202	Juvenile Counselor I	0.00 \$0	0.00 \$0	1.00 \$53,990	1.00 \$57,556	1.00 \$57,556	1.00 \$57,556	1.00 \$57,556
203	Juvenile Counselor II	3.50 \$230,362	3.50 \$236,322	3.00 \$205,583	3.00 \$209,075	3.00 \$209,075	3.00 \$209,075	3.00 \$209,075
204	Senior Juvenile Counselor	3.00 \$199,950	2.00 \$141,179	1.50 \$105,604	1.00 \$69,215	1.00 \$69,215	1.00 \$69,215	1.00 \$69,215

<b>Account 51105 Totals:</b>	6.50	5.50	5.50	5.00	5.00	5.00	5.00	5.00
	\$430,312	\$377,501	\$365,176	\$335,846	\$335,846	\$335,846	\$335,846	\$335,846

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
202	Juvenile Counselor I	0.00 \$0	0.00 \$18,642	0.00 \$19,339	0.00 \$19,688	0.00 \$19,688	0.00 \$19,688	0.00 \$19,688
T801	Juvenile Department Assistant	0.00 \$15,359	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$15,359	\$18,642	\$19,339	\$19,688	\$19,688	\$19,688	\$19,688	\$19,688

<b>Organization 5040 Totals:</b>	6.50	5.50	5.50	5.00	5.00	5.00	5.00	5.00
	\$445,672	\$396,143	\$384,516	\$355,534	\$355,534	\$355,534	\$355,534	\$355,534

<b>Fund 196 Totals:</b>	6.50	5.50	5.50	5.00	5.00	5.00	5.00	5.00
	\$445,672	\$396,143	\$384,516	\$355,534	\$355,534	\$355,534	\$355,534	\$355,534

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 197              Conciliation Services  
 Organization Unit: 5020      Conciliation

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42105	Marriage licenses	29,290	29,840	32,000	34,000	34,000	34,000	34,000
42110	Domestic Partnership	700	540	1,000	200	200	200	200
<b>Licenses and permits</b>		<b>29,990</b>	<b>30,380</b>	<b>33,000</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>
43326	Conciliation Revenue - operating	0	524,657	519,357	519,357	519,357	519,357	519,357
<b>Intergovernmental revenues</b>		<b>0</b>	<b>524,657</b>	<b>519,357</b>	<b>519,357</b>	<b>519,357</b>	<b>519,357</b>	<b>519,357</b>
44245	Domestic Relations fee	486,980	0	0	0	0	0	0
44325	Custody Study fee	8,470	6,760	5,000	4,000	4,000	4,000	4,000
<b>Charges for Services</b>		<b>495,450</b>	<b>6,760</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
48105	Invest interest income-general	138	235	0	200	200	200	200
48225	Other miscellaneous revenue-operating	0	0	5,000	6,000	6,000	6,000	6,000
<b>Miscellaneous revenues</b>		<b>138</b>	<b>235</b>	<b>5,000</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
49270	Transfer from PERS Stabilization Fund	4,533	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>4,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Conciliation</b>								
	Totals are	530,111	562,032	562,357	563,757	563,757	563,757	563,757
<b>Conciliation Services</b>								
	Totals are	530,111	562,032	562,357	563,757	563,757	563,757	563,757

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 197              Conciliation Services  
 Organization Unit: 5020      Conciliation

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	260,225	270,209	274,467	279,114	279,114	279,114	279,114
51110	Temporary salaries	0	0	0	30,898	30,898	30,898	30,898
51125	FICA	19,620	20,342	20,598	23,252	23,252	23,252	23,252
51130	Workers compensation	2,290	2,222	1,736	2,471	2,471	2,471	2,471
51135	Employer paid work day tax	107	122	140	158	158	158	158
51140	Pers contribution	39,388	41,288	41,406	46,509	46,509	46,509	46,509
51150	Health insurance	48,848	48,385	61,176	64,368	64,368	64,368	64,368
51155	Life and long term disability insurance	693	696	699	1,018	1,018	1,018	1,018
51160	Unemployment insurance	821	568	440	495	495	495	495
51165	Tri-Met tax	1,457	1,543	1,923	2,262	2,262	2,262	2,262
51199	Misc Personal Services	0	0	1,248	1,459	1,459	1,459	1,459
	<b>Personnel services</b>	<b>373,449</b>	<b>385,375</b>	<b>403,833</b>	<b>452,004</b>	<b>452,004</b>	<b>452,004</b>	<b>452,004</b>
51205	Supplies-office, general	0	220	100	100	100	100	100
51210	Supplies- general	29	0	100	100	100	100	100
51275	Books, subscriptions, and publications	110	311	300	1,000	1,000	1,000	1,000
51285	Services -professional services	49,662	395	36,034	62,934	62,934	62,934	62,934
51350	Dues and membership	250	160	500	500	500	500	500
51355	Training and education	751	1,074	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	216	467	1,000	1,000	1,000	1,000	1,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 197              Conciliation Services  
 Organization Unit: 5020      Conciliation

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51365	Private mileage	453	527	500	300	300	300	300
51460	Office Supplies- Internal	306	256	500	250	250	250	250
51465	Postage and freight- Internal	152	89	300	50	50	50	50
51475	Printing- Internal	23	20	100	50	50	50	50
51480	Photocopy machine- Internal	1,993	2,093	1,500	1,600	1,600	1,600	1,600
<b>Materials and Supplies</b>		<b>53,945</b>	<b>5,612</b>	<b>41,934</b>	<b>68,884</b>	<b>68,884</b>	<b>68,884</b>	<b>68,884</b>
53010	Interdpt chg-indirect charges	35,889	41,057	38,401	38,858	38,858	38,858	38,858
53055	Interdpt chg-general	0	245	0	0	0	0	0
53505	Intradpt chg - General	45,458	47,868	48,807	49,994	49,994	49,994	49,994
53510	Intradpt chg- Departmental	60,000	60,000	60,000	20,000	20,000	20,000	20,000
<b>Interfund expenditures</b>		<b>141,347</b>	<b>149,170</b>	<b>147,208</b>	<b>108,852</b>	<b>108,852</b>	<b>108,852</b>	<b>108,852</b>
<b>Conciliation</b>								
<b>Totals are</b>		<b>568,741</b>	<b>540,157</b>	<b>592,975</b>	<b>629,740</b>	<b>629,740</b>	<b>629,740</b>	<b>629,740</b>
Conciliation Services								
Totals are		568,741	540,157	592,975	629,740	629,740	629,740	629,740

## Organization Personal Services Detail

**Fund:** 197 - Conciliation Services  
**Organization:** 5020 - Conciliation  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	1.00 \$46,085	1.00 \$47,061	1.00 \$47,719	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526
205	Conciliation Counselor	3.00 \$218,994	3.00 \$222,435	3.00 \$226,748	3.00 \$230,588	3.00 \$230,588	3.00 \$230,588	3.00 \$230,588
<b>Account 51105 Totals:</b>		4.00 \$265,079	4.00 \$269,496	4.00 \$274,467	4.00 \$279,114	4.00 \$279,114	4.00 \$279,114	4.00 \$279,114

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
205	Conciliation Counselor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$30,898	0.00 \$30,898	0.00 \$30,898	0.00 \$30,898
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$30,898	0.00 \$30,898	0.00 \$30,898	0.00 \$30,898
<b>Organization 5020 Totals:</b>		4.00 \$265,079	4.00 \$269,496	4.00 \$274,467	4.00 \$310,012	4.00 \$310,012	4.00 \$310,012	4.00 \$310,012
<b>Fund 197 Totals:</b>		4.00 \$265,079	4.00 \$269,496	4.00 \$274,467	4.00 \$310,012	4.00 \$310,012	4.00 \$310,012	4.00 \$310,012

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 202                Court Security Fund  
 Organization Unit: 4040      Court Security Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
46045	Court Security Fund	648,392	509,636	275,000	275,000	275,000	275,000	275,000
	<b>Fines and forfeitures</b>	<b>648,392</b>	<b>509,636</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
47525	Intradpt rev- General	2,422	9,697	0	0	0	0	0
	<b>Interfund revenues</b>	<b>2,422</b>	<b>9,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	1,146	3,614	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>1,146</b>	<b>3,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Court Security Fund Totals are</b>	<b>651,960</b>	<b>522,947</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
	Court Security Fund Totals are	651,960	522,947	275,000	275,000	275,000	275,000	275,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 202                      Court Security Fund  
 Organization Unit: 4040      Court Security Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	0	0	150	150	150	150	150
51260	Supplies-small tools	0	0	9,517	9,517	9,517	9,517	9,517
51280	Services -contract, government, other professional services	390,272	399,731	425,000	435,625	435,625	435,625	435,625
51320	Repair & maint services-general	0	1,635	2,500	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	608	608	0	0	0	0	0
51460	Office Supplies-Internal	0	0	200	200	200	200	200
<b>Materials and Supplies</b>		<b>390,880</b>	<b>401,974</b>	<b>437,367</b>	<b>447,992</b>	<b>447,992</b>	<b>447,992</b>	<b>447,992</b>
53010	Interdpt chg-indirect charges	4,612	3,989	3,203	6,494	6,494	6,494	6,494
<b>Interfund expenditures</b>		<b>4,612</b>	<b>3,989</b>	<b>3,203</b>	<b>6,494</b>	<b>6,494</b>	<b>6,494</b>	<b>6,494</b>
57135	Other capital outlay	0	0	0	130,000	130,000	130,000	130,000
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
59010	Contingency	0	0	214,717	257,442	257,442	257,442	257,442
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>214,717</b>	<b>257,442</b>	<b>257,442</b>	<b>257,442</b>	<b>257,442</b>
<b>Court Security Fund</b>								
Totals are		395,492	405,963	655,287	841,928	841,928	841,928	841,928
<b>Court Security Fund</b>								
Totals are		395,492	405,963	655,287	841,928	841,928	841,928	841,928

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 224                Grants and Donations  
 Organization Unit: 4050      Grants and Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	1,299,832	421,188	1,659,005	1,441,844	1,441,844	1,441,844	1,441,844
43390	Other State grants-operating	119,721	231,636	360,780	360,780	360,780	360,780	360,780
43395	Other Federal grants-capital	87,684	363,172	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>1,507,237</b>	<b>1,015,996</b>	<b>2,019,785</b>	<b>1,802,624</b>	<b>1,802,624</b>	<b>1,802,624</b>	<b>1,802,624</b>
48165	Loan repayment	275,554	275,554	275,554	275,554	275,554	275,554	275,554
48195	Reimbursement of expenses (operating)	144,821	0	0	0	0	0	0
48215	Gifts and donations-operating	0	0	10,000	10,000	10,000	10,000	10,000
<b>Miscellaneous revenues</b>		<b>420,375</b>	<b>275,554</b>	<b>285,554</b>	<b>285,554</b>	<b>285,554</b>	<b>285,554</b>	<b>285,554</b>
49270	Transfer from PERS Stabilization Fund	2,216	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>2,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants and Donations</b>								
Totals are		1,929,828	1,291,550	2,305,339	2,088,178	2,088,178	2,088,178	2,088,178
<b>Grants and Donations</b>								
Totals are		1,929,828	1,291,550	2,305,339	2,088,178	2,088,178	2,088,178	2,088,178



**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 224                Grants and Donations  
 Organization Unit: 4050      Grants and Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	74,289	76,156	76,954	0	0	0	0
51115	Overtime and other pay	116,249	190,356	302,624	302,624	302,624	302,624	302,624
51125	FICA	7,175	7,688	5,806	0	0	0	0
51130	Workers compensation	1,400	1,381	1,258	0	0	0	0
51135	Employer paid work day tax	27	31	35	0	0	0	0
51140	Pers contribution	16,802	13,517	9,426	0	0	0	0
51145	Pers pick up	1,192	0	0	0	0	0	0
51150	Health insurance	22,984	18,734	15,294	0	0	0	0
51155	Life and long term disability insurance	388	409	329	0	0	0	0
51160	Unemployment insurance	205	142	110	0	0	0	0
51165	Tri-Met tax	(443)	481	542	0	0	0	0
51199	Misc Personal Services	0	1,388	255	0	0	0	0
<b>Personnel services</b>		<b>240,268</b>	<b>310,283</b>	<b>412,633</b>	<b>302,624</b>	<b>302,624</b>	<b>302,624</b>	<b>302,624</b>
51210	Supplies- general	0	255	0	0	0	0	0
51215	Supplies-computer	(458)	28,609	0	0	0	0	0
51220	Supplies-food	2,673	179	0	0	0	0	0
51230	Supplies-automotive	0	652	0	0	0	0	0
51260	Supplies-small tools	173,260	429,154	1,612,399	1,510,000	1,510,000	1,510,000	1,510,000
51270	Postage and freight	0	1,774	0	0	0	0	0
51285	Services -professional services	21,363	0	0	0	0	0	0

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 224                Grants and Donations  
 Organization Unit: 4050      Grants and Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51295	Advertising and public notice	(39)	0	0	0	0	0	0
51305	Communications-services	197	654	0	0	0	0	0
51320	Repair & maint services-general	0	12,600	0	0	0	0	0
51340	Lease and rentals - space	6,804	0	0	0	0	0	0
51355	Training and education	85,510	4,190	0	0	0	0	0
51360	Travel expense	2,079	5,018	0	0	0	0	0
51365	Private mileage	772	460	0	0	0	0	0
51550	Other materials and services	1,578	0	4,753	0	0	0	0
<b>Materials and Supplies</b>		<b>293,739</b>	<b>483,545</b>	<b>1,617,152</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,510,000</b>
52135	WCCCA expenditure	274,821	0	0	0	0	0	0
55110	Other debt principal	239,977	244,848	244,848	244,848	244,848	244,848	244,848
56110	Other debt interest payments	35,577	30,706	30,706	30,706	30,706	30,706	30,706
<b>Other expenditures</b>		<b>550,375</b>	<b>275,554</b>	<b>275,554</b>	<b>275,554</b>	<b>275,554</b>	<b>275,554</b>	<b>275,554</b>
53031	Interdpt chg-ITS capital grants	53,282	43,238	0	0	0	0	0
53055	Interdpt chg-general	100,712	33,255	0	0	0	0	0
<b>Interfund expenditures</b>		<b>153,994</b>	<b>76,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57135	Other capital outlay	736,704	172,481	0	0	0	0	0
<b>Grants and Donations</b>								

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 224                Grants and Donations  
 Organization Unit: 4050      Grants and Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Capital outlay		736,704	172,481	0	0	0	0	0
Grants and Donations								
	Totals are	1,975,080	1,318,356	2,305,339	2,088,178	2,088,178	2,088,178	2,088,178
Grants and Donations								
	Totals are	1,975,080	1,318,356	2,305,339	2,088,178	2,088,178	2,088,178	2,088,178

## Organization Personal Services Detail

**Fund:** 224 - Grants and Donations  
**Organization:** 4050 - Grants and Donations  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
131	Corrections Deputy	1.00 \$58,887	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
265	Emergency Management Coordinator	1.00 \$70,025	1.00 \$75,892	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51105 Totals:</b>		2.00 \$128,912	1.00 \$75,892	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Organization 4050 Totals:</b>		2.00 \$128,912	1.00 \$75,892	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Fund 224 Totals:</b>		2.00 \$128,912	1.00 \$75,892	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 226              Jail Commissary  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	1,321	2,863	2,500	2,500	2,500	2,500	2,500
48130	Other sales	100,175	101,979	78,000	78,000	78,000	78,000	78,000
48135	Cash over and short	106	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	15,385	14,112	27,600	27,600	27,600	27,600	27,600
48210	Coin telephone commission	0	0	185,000	160,000	160,000	160,000	160,000
48225	Other miscellaneous revenue-operating	2,247	0	124,000	124,000	124,000	124,000	124,000
<b>Miscellaneous revenues</b>		<b>119,234</b>	<b>118,954</b>	<b>417,100</b>	<b>392,100</b>	<b>392,100</b>	<b>392,100</b>	<b>392,100</b>
<b>Jail</b>								
	<b>Totals are</b>	<b>119,234</b>	<b>118,954</b>	<b>417,100</b>	<b>392,100</b>	<b>392,100</b>	<b>392,100</b>	<b>392,100</b>
<b>Jail Commissary</b>								
	<b>Totals are</b>	<b>119,234</b>	<b>118,954</b>	<b>417,100</b>	<b>392,100</b>	<b>392,100</b>	<b>392,100</b>	<b>392,100</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 226                  Jail Commissary  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	0	0	145,058	147,498	147,498	147,498	147,498
51125	FICA	0	0	10,836	10,987	10,987	10,987	10,987
51130	Workers compensation	0	0	2,516	2,416	2,416	2,416	2,416
51135	Employer paid work day tax	0	0	70	70	70	70	70
51140	Pers contribution	0	0	23,372	27,088	27,088	27,088	27,088
51150	Health insurance	0	0	30,588	32,184	32,184	32,184	32,184
51155	Life and long term disability insurance	0	0	511	472	472	472	472
51160	Unemployment insurance	0	0	220	220	220	220	220
51165	Tri-Met tax	0	0	1,012	1,069	1,069	1,069	1,069
51199	Misc Personal Services	0	0	905	931	931	931	931
	<b>Personnel services</b>	<b>0</b>	<b>0</b>	<b>215,088</b>	<b>222,935</b>	<b>222,935</b>	<b>222,935</b>	<b>222,935</b>
51210	Supplies- general	450	150	450	450	450	450	450
51260	Supplies-small tools	0	0	5,000	5,000	5,000	5,000	5,000
51270	Postage and freight	60	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	11,000	15,000	15,000	15,000	15,000
51280	Services -contract, government, other professional services	0	6,066	35,000	50,000	50,000	50,000	50,000
51465	Postage and freight-Internal	3	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>513</b>	<b>6,216</b>	<b>51,450</b>	<b>70,450</b>	<b>70,450</b>	<b>70,450</b>	<b>70,450</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 226                      Jail Commissary  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52005	Bank Service Charge	0	87	0	100	100	100	100
	<b>Other expenditures</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
53010	Interdpt chg-indirect charges	3,107	3,063	3,006	21,686	21,686	21,686	21,686
53030	Interdpt chg-ITS capital	2,487	0	0	0	0	0	0
53510	Intradpt chg-Departmental	129,342	108,828	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>134,936</b>	<b>111,891</b>	<b>3,006</b>	<b>21,686</b>	<b>21,686</b>	<b>21,686</b>	<b>21,686</b>
57130	Furniture and fixtures-over \$5,000	0	0	15,000	15,000	15,000	15,000	15,000
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
59010	Contingency	0	0	456,401	411,717	411,717	411,717	411,717
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>456,401</b>	<b>411,717</b>	<b>411,717</b>	<b>411,717</b>	<b>411,717</b>
	<b>Jail</b>							
	<b>Totals are</b>	<b>135,449</b>	<b>118,194</b>	<b>740,945</b>	<b>741,888</b>	<b>741,888</b>	<b>741,888</b>	<b>741,888</b>
	<b>Jail Commissary</b>							
	<b>Totals are</b>	<b>135,449</b>	<b>118,194</b>	<b>740,945</b>	<b>741,888</b>	<b>741,888</b>	<b>741,888</b>	<b>741,888</b>

## Organization Personal Services Detail

**Fund:** 226 - Jail Commissary  
**Organization:** 4030 - Jail  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
170	Program Coordinator/Jail	0.00 \$0	0.00 \$0	1.00 \$78,876	1.00 \$80,217	1.00 \$80,217	1.00 \$80,217	1.00 \$80,217
262	Program Educator	0.00 \$0	0.00 \$0	1.00 \$66,182	1.00 \$67,281	1.00 \$67,281	1.00 \$67,281	1.00 \$67,281
<b>Account 51105 Totals:</b>		0.00 \$0	0.00 \$0	2.00 \$145,058	2.00 \$147,498	2.00 \$147,498	2.00 \$147,498	2.00 \$147,498
<b>Organization 4030 Totals:</b>		0.00 \$0	0.00 \$0	2.00 \$145,058	2.00 \$147,498	2.00 \$147,498	2.00 \$147,498	2.00 \$147,498
<b>Fund 226 Totals:</b>		0.00 \$0	0.00 \$0	2.00 \$145,058	2.00 \$147,498	2.00 \$147,498	2.00 \$147,498	2.00 \$147,498



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 228                State High Risk Prevention Fund  
 Organization Unit: 5050      State High Risk Prevention Funds

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	467,349	403,865	612,873	600,000	600,000	600,000	600,000
43385	Other Local revenue-operating	6,834	5,650	0	2,500	2,500	2,500	2,500
43390	Other State grants-operating	1,243,627	1,134,790	1,243,163	1,287,592	1,287,592	1,287,592	1,287,592
<b>Intergovernmental revenues</b>		<b>1,717,810</b>	<b>1,544,305</b>	<b>1,856,036</b>	<b>1,890,092</b>	<b>1,890,092</b>	<b>1,890,092</b>	<b>1,890,092</b>
48105	Invest interest income-general	(1,287)	(3,386)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	72	5,735	0	0	0	0	0
48225	Other miscellaneous revenue-operating	20,345	11,860	15,000	77,000	77,000	77,000	77,000
<b>Miscellaneous revenues</b>		<b>19,130</b>	<b>14,209</b>	<b>15,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
49270	Transfer from PERS Stabilization Fund	16,300	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State High Risk Prevention Funds</b>								
Totals are		<b>1,753,240</b>	<b>1,558,514</b>	<b>1,871,036</b>	<b>1,967,092</b>	<b>1,967,092</b>	<b>1,967,092</b>	<b>1,967,092</b>
<b>State High Risk Prevention Fund</b>								
Totals are		<b>1,753,240</b>	<b>1,558,514</b>	<b>1,871,036</b>	<b>1,967,092</b>	<b>1,967,092</b>	<b>1,967,092</b>	<b>1,967,092</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 228                      State High Risk Prevention Fund  
 Organization Unit: 5050      State High Risk Prevention Funds

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	760,841	508,112	677,857	706,420	706,420	706,420	706,420
51110	Temporary salaries	57,782	50,836	75,400	76,454	76,454	76,454	76,454
51115	Overtime and other pay	7,652	2,350	6,237	6,237	6,237	6,237	6,237
51125	FICA	60,896	41,437	56,441	58,492	58,492	58,492	58,492
51130	Workers compensation	8,770	6,081	5,308	6,716	6,716	6,716	6,716
51135	Employer paid work day tax	355	292	428	429	429	429	429
51140	Pers contribution	111,650	76,144	101,502	121,552	121,552	121,552	121,552
51150	Health insurance	173,492	140,436	160,587	177,012	177,012	177,012	177,012
51155	Life and long term disability insurance	2,023	1,423	2,111	2,691	2,691	2,691	2,691
51160	Unemployment insurance	3,142	1,557	1,345	1,345	1,345	1,345	1,345
51165	Tri-Met tax	5,139	3,609	5,276	5,685	5,685	5,685	5,685
51199	Misc Personal Services	0	0	(216,909)	(159,929)	(159,929)	(159,929)	(159,929)
	<b>Personnel services</b>	<b>1,191,742</b>	<b>832,277</b>	<b>875,583</b>	<b>1,003,104</b>	<b>1,003,104</b>	<b>1,003,104</b>	<b>1,003,104</b>
51210	Supplies- general	1,301	8,407	7,550	7,750	7,750	7,750	7,750
51220	Supplies-food	24,948	7,125	50	50	50	50	50
51280	Services -contract, government, other professional services	321,985	349,969	349,969	349,969	349,969	349,969	349,969
51285	Services -professional services	194,364	151,639	564,740	609,221	609,221	609,221	609,221
51305	Communications-services	1,243	2,029	2,300	2,300	2,300	2,300	2,300
51350	Dues and membership	100	0	0	100	100	100	100

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 228                      State High Risk Prevention Fund  
 Organization Unit: 5050      State High Risk Prevention Funds

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51355	Training and education	2,702	751	2,300	2,100	2,100	2,100	2,100
51360	Travel expense	1,316	2,014	3,300	4,150	4,150	4,150	4,150
51365	Private mileage	3,970	3,092	4,150	4,350	4,350	4,350	4,350
51525	Fleet -Internal (non-capital)	7,424	5,943	6,129	6,880	6,880	6,880	6,880
51550	Other materials and services	0	287	0	0	0	0	0
<b>Materials and Supplies</b>		<b>559,353</b>	<b>531,256</b>	<b>940,488</b>	<b>986,870</b>	<b>986,870</b>	<b>986,870</b>	<b>986,870</b>
53010	Interdpt chg-indirect charges	94,648	116,085	93,970	82,034	82,034	82,034	82,034
53055	Interdpt chg-general	524	749	0	0	0	0	0
53505	Intradpt chg - General	55,009	56,986	53,309	57,877	57,877	57,877	57,877
<b>Interfund expenditures</b>		<b>150,181</b>	<b>173,820</b>	<b>147,279</b>	<b>139,911</b>	<b>139,911</b>	<b>139,911</b>	<b>139,911</b>
57120	Vehicles	0	0	0	5,500	5,500	5,500	5,500
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>State High Risk Prevention Funds Totals are</b>		<b>1,901,276</b>	<b>1,537,353</b>	<b>1,963,350</b>	<b>2,135,385</b>	<b>2,135,385</b>	<b>2,135,385</b>	<b>2,135,385</b>
State High Risk Prevention Fund Totals are		1,901,276	1,537,353	1,963,350	2,135,385	2,135,385	2,135,385	2,135,385

## Organization Personal Services Detail

**Fund:** 228 - State High Risk Prevention Fund  
**Organization:** 5050 - State High Risk Prevention Funds  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	1.00 \$39,222	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
202	Juvenile Counselor I	1.00 \$47,418	3.00 \$166,474	2.00 \$117,310	2.00 \$119,068	2.00 \$119,068	2.00 \$119,068	2.00 \$119,068
203	Juvenile Counselor II	11.50 \$759,072	7.50 \$500,852	8.50 \$559,342	8.50 \$585,822	8.50 \$585,822	8.50 \$585,822	8.50 \$585,822
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
204	Senior Juvenile Counselor	1.00 \$69,931	1.00 \$74,053	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51105 Totals:</b>	14.50 \$915,644	11.50 \$741,379	10.50 \$676,652	10.50 \$704,890	10.50 \$704,890	10.50 \$704,890	10.50 \$704,890
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**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	0.00 \$39,947	0.00 \$39,826	0.00 \$41,313	0.00 \$42,051	0.00 \$42,051	0.00 \$42,051	0.00 \$42,051
202	Juvenile Counselor I	0.00 \$0	0.00 \$34,024	0.00 \$35,292	0.00 \$35,933	0.00 \$35,933	0.00 \$35,933	0.00 \$35,933
T801	Juvenile Department Assistant	0.00 \$61,821	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

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<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$101,768	\$73,850	\$76,605	\$77,984	\$77,984	\$77,984	\$77,984
 <b>Organization 5050 Totals:</b>	 14.50	 11.50	 10.50	 10.50	 10.50	 10.50	 10.50
	 \$1,017,412	 \$815,229	 \$753,256	 \$782,874	 \$782,874	 \$782,874	 \$782,874
 <b>Fund 228 Totals:</b>	 14.50	 11.50	 10.50	 10.50	 10.50	 10.50	 10.50
	 \$1,017,412	 \$815,229	 \$753,256	 \$782,874	 \$782,874	 \$782,874	 \$782,874

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 1690      Local Option Levy Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	19,781,270	20,274,725	21,182,476	22,230,983	22,230,983	22,230,983	22,230,983
41010	Delinquent property tax	171,016	271,265	254,190	230,663	230,663	230,663	230,663
<b>Taxes</b>		<b>19,952,286</b>	<b>20,545,990</b>	<b>21,436,666</b>	<b>22,461,646</b>	<b>22,461,646</b>	<b>22,461,646</b>	<b>22,461,646</b>
48105	Invest interest income-general	42,382	99,217	110,000	62,118	62,118	62,118	62,118
<b>Miscellaneous revenues</b>		<b>42,382</b>	<b>99,217</b>	<b>110,000</b>	<b>62,118</b>	<b>62,118</b>	<b>62,118</b>	<b>62,118</b>
49270	Transfer from PERS Stabilization Fund	147,280	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>147,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Option Levy Administration</b>								
<b>Totals are</b>		<b>20,141,948</b>	<b>20,645,207</b>	<b>21,546,666</b>	<b>22,523,764</b>	<b>22,523,764</b>	<b>22,523,764</b>	<b>22,523,764</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ           Public Safety & Justice  
 Fund: 234                    Local Option Levy Fund  
 Organization Unit: 1690      Local Option Levy Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	730,198	752,104	774,667	797,907	797,907	797,907	797,907
51415	Insurance claims	250,000	250,000	287,500	0	0	0	0
	<b>Materials and Supplies</b>	<b>980,198</b>	<b>1,002,104</b>	<b>1,062,167</b>	<b>797,907</b>	<b>797,907</b>	<b>797,907</b>	<b>797,907</b>
52130	Other Special Expenditures	0	0	50,000	163,610	163,610	163,610	163,610
52135	WCCCA expenditure	125,000	125,000	125,000	125,000	125,000	125,000	125,000
	<b>Other expenditures</b>	<b>125,000</b>	<b>125,000</b>	<b>175,000</b>	<b>288,610</b>	<b>288,610</b>	<b>288,610</b>	<b>288,610</b>
59010	Contingency	0	0	12,141,914	12,940,984	12,940,984	12,940,984	12,940,984
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>12,141,914</b>	<b>12,940,984</b>	<b>12,940,984</b>	<b>12,940,984</b>	<b>12,940,984</b>
	<b>Local Option Levy Administration Totals are</b>	<b>1,105,198</b>	<b>1,127,104</b>	<b>13,379,081</b>	<b>14,027,501</b>	<b>14,027,501</b>	<b>14,027,501</b>	<b>14,027,501</b>

**W A S H I N G T O N C O U N T Y**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	0	40	0	0	0	0	0
48225	Other miscellaneous revenue-operating	26	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>26</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sheriff's Office Administration Totals are</b>	<b>26</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	452,538	479,977	464,825	472,899	472,899	472,899	472,899
51110	Temporary salaries	0	0	13,135	50,634	50,634	50,634	50,634
51115	Overtime and other pay	16,568	17,325	26,750	26,750	26,750	26,750	26,750
51125	FICA	34,198	36,053	35,515	38,880	38,880	38,880	38,880
51130	Workers compensation	8,396	8,283	7,862	8,275	8,275	8,275	8,275
51135	Employer paid work day tax	169	192	219	240	240	240	240
51140	Pers contribution	71,497	76,415	69,007	79,733	79,733	79,733	79,733
51150	Health insurance	86,948	87,095	91,764	96,552	96,552	96,552	96,552
51155	Life and long term disability insurance	1,738	1,782	1,828	1,542	1,542	1,542	1,542
51160	Unemployment insurance	1,231	852	688	755	755	755	755
51165	Tri-Met tax	2,764	2,989	3,318	3,782	3,782	3,782	3,782
51180	Other employee allowances	0	90	90	90	90	90	90
51199	Misc Personal Services	0	0	3,292	3,674	3,674	3,674	3,674
	<b>Personnel services</b>	<b>676,047</b>	<b>711,053</b>	<b>718,293</b>	<b>783,806</b>	<b>783,806</b>	<b>783,806</b>	<b>783,806</b>
51205	Supplies-office, general	0	0	400	400	400	400	400
51210	Supplies- general	1,076	3,533	4,125	4,425	4,425	4,425	4,425
51215	Supplies-computer	545	660	2,650	2,650	2,650	2,650	2,650
51220	Supplies-food	0	82	260	260	260	260	260
51225	Supplies-gas, oil and lubrication	0	10	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	1,243	176	1,100	1,100	1,100	1,100	1,100
51260	Supplies-small tools	9,070	8,322	8,475	9,675	9,675	9,675	9,675
51266	Supplies-ammunition	6,466	23,742	36,850	42,350	42,350	42,350	42,350
51270	Postage and freight	31	152	410	410	410	410	410
51275	Books, subscriptions, and publications	1,294	1,330	2,000	3,000	3,000	3,000	3,000
51280	Services -contract, government, other professional services	0	3,200	3,200	3,200	3,200	3,200	3,200
51285	Services -professional services	34	20	6,610	6,610	6,610	6,610	6,610
51300	Printing and duplicating	0	0	2,060	2,060	2,060	2,060	2,060
51305	Communications-services	3,959	4,147	4,255	4,255	4,255	4,255	4,255
51320	Repair & maint services-general	1,108	1,035	4,625	4,625	4,625	4,625	4,625
51340	Lease and rentals - space	0	0	840	840	840	840	840
51345	Lease and rentals - equipment	0	301	0	0	0	0	0
51350	Dues and membership	4,449	2,067	7,440	8,060	8,060	8,060	8,060
51355	Training and education	1,979	6,380	4,790	4,900	4,900	4,900	4,900
51360	Travel expense	1,652	10,404	10,200	10,200	10,200	10,200	10,200
51365	Private mileage	644	792	725	725	725	725	725
51460	Office Supplies-Internal	1,057	747	2,750	2,750	2,750	2,750	2,750

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 234                      Local Option Levy Fund  
 Organization Unit: 4010      Sheriff's Office Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51465	Postage and freight- Internal	191	96	340	340	340	340	340
51475	Printing- Internal	89	704	2,900	2,900	2,900	2,900	2,900
51480	Photocopy machine- Internal	618	747	3,982	1,982	1,982	1,982	1,982
51525	Fleet -Internal (non-capital)	39,277	28,929	46,448	40,630	40,630	40,630	40,630
<b>Materials and Supplies</b>		<b>74,782</b>	<b>97,576</b>	<b>157,435</b>	<b>158,347</b>	<b>158,347</b>	<b>158,347</b>	<b>158,347</b>
52135	WCCCA expenditure	8,412	8,704	9,234	9,897	9,897	9,897	9,897
<b>Other expenditures</b>		<b>8,412</b>	<b>8,704</b>	<b>9,234</b>	<b>9,897</b>	<b>9,897</b>	<b>9,897</b>	<b>9,897</b>
53010	Interdpt chg-indirect charges	108,223	114,064	130,190	118,254	118,254	118,254	118,254
53030	Interdpt chg-ITS capital	10,419	13,147	13,000	4,250	4,250	4,250	4,250
53040	Interdpt chg-facilities capital	0	0	500	0	0	0	0
53055	Interdpt chg-general	0	398	0	0	0	0	0
<b>Interfund expenditures</b>		<b>118,642</b>	<b>127,609</b>	<b>143,690</b>	<b>122,504</b>	<b>122,504</b>	<b>122,504</b>	<b>122,504</b>
57120	Vehicles	4,500	0	0	0	0	0	0
<b>Capital outlay</b>		<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sheriff's Office Administration Totals are</b>		<b>882,383</b>	<b>944,942</b>	<b>1,028,652</b>	<b>1,074,554</b>	<b>1,074,554</b>	<b>1,074,554</b>	<b>1,074,554</b>

## Organization Personal Services Detail

**Fund:** 234 - Local Option Levy Fund  
**Organization:** 4010 - Sheriff's Office Administration  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	1.00 \$43,531	1.00 \$46,875	1.00 \$49,914	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959
002	Administrative Specialist II	1.00 \$46,085	1.00 \$47,061	1.00 \$47,719	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526
088	Information Systems Analyst II	1.00 \$82,041	1.00 \$76,012	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378
054	Law Enforcement Technology Supervisor	1.00 \$92,843	1.00 \$94,789	1.00 \$96,116	1.00 \$97,750	1.00 \$97,750	1.00 \$97,750	1.00 \$97,750
028	Senior Management Analyst	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378
117	Sergeant	1.00 \$97,851	1.00 \$99,756	1.00 \$101,206	1.00 \$102,908	1.00 \$102,908	1.00 \$102,908	1.00 \$102,908

<b>Account 51105 Totals:</b>	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	\$444,389	\$448,255	\$464,825	\$472,899	\$472,899	\$472,899	\$472,899	\$472,899

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
111	Deputy	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$22,663	0.00 \$22,663	0.00 \$22,663	0.00 \$22,663
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$14,654	0.00 \$14,654	0.00 \$14,654	0.00 \$14,654

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
262	Program Educator	0.00 \$0	0.00 \$12,864	0.00 \$13,135	0.00 \$13,317	0.00 \$13,317	0.00 \$13,317	0.00 \$13,317
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$12,864	0.00 \$13,135	0.00 \$50,634	0.00 \$50,634	0.00 \$50,634	0.00 \$50,634
<b>Organization 4010 Totals:</b>		6.00 \$444,389	6.00 \$461,119	6.00 \$477,960	6.00 \$523,533	6.00 \$523,533	6.00 \$523,533	6.00 \$523,533

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44225	Criminal Reports fee	6,000	6,000	6,000	6,000	6,000	6,000	6,000
44290	Sheriffs fees	35,500	71,000	35,500	35,500	35,500	35,500	35,500
44310	Uniformed Security fees	10,630	10,630	10,630	29,430	29,430	29,430	29,430
	<b>Charges for Services</b>	<b>52,130</b>	<b>87,630</b>	<b>52,130</b>	<b>70,930</b>	<b>70,930</b>	<b>70,930</b>	<b>70,930</b>
47525	Intradpt rev- General	24,851	0	0	0	0	0	0
	<b>Interfund revenues</b>	<b>24,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48150	Jury duty	357	566	250	250	250	250	250
48195	Reimbursement of expenses (operating)	7,559	15,338	2,450	2,450	2,450	2,450	2,450
48225	Other miscellaneous revenue-operating	734	105	800	800	800	800	800
	<b>Miscellaneous revenues</b>	<b>8,650</b>	<b>16,009</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
	<b>Law Enforcement Services Totals are</b>	<b>85,631</b>	<b>103,639</b>	<b>55,630</b>	<b>74,430</b>	<b>74,430</b>	<b>74,430</b>	<b>74,430</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                  Local Option Levy Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	3,905,185	4,128,982	4,202,074	4,313,026	4,313,026	4,313,026	4,313,026
51110	Temporary salaries	105,299	80,440	152,974	171,173	171,173	171,173	171,173
51115	Overtime and other pay	248,031	272,227	250,080	269,980	269,980	269,980	269,980
51120	In Lieu of holiday payoff	19,374	19,414	33,229	34,989	34,989	34,989	34,989
51125	FICA	323,570	341,435	314,555	323,788	323,788	323,788	323,788
51130	Workers compensation	85,537	84,257	77,843	76,865	76,865	76,865	76,865
51135	Employer paid work day tax	1,610	1,876	2,168	2,230	2,230	2,230	2,230
51140	Pers contribution	660,104	670,573	611,387	689,112	689,112	689,112	689,112
51145	Pers pick up	186,563	198,345	178,002	179,365	179,365	179,365	179,365
51150	Health insurance	875,673	897,849	890,876	953,451	953,451	953,451	953,451
51155	Life and long term disability insurance	14,168	14,250	14,804	15,153	15,153	15,153	15,153
51160	Unemployment insurance	12,672	8,661	6,808	7,001	7,001	7,001	7,001
51165	Tri-Met tax	29,077	31,234	29,371	31,471	31,471	31,471	31,471
51180	Other employee allowances	5,640	10,474	11,655	11,655	11,655	11,655	11,655
51185	VEBA contribution	39,832	43,756	44,109	44,376	44,376	44,376	44,376
51199	Misc Personal Services	0	0	72,527	75,159	75,159	75,159	75,159
<b>Personnel services</b>		<b>6,512,335</b>	<b>6,803,773</b>	<b>6,892,462</b>	<b>7,198,794</b>	<b>7,198,794</b>	<b>7,198,794</b>	<b>7,198,794</b>
51205	Supplies-office, general	0	0	1,825	825	825	825	825
51210	Supplies- general	18,519	18,912	27,340	27,490	27,490	27,490	27,490

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51215	Supplies-computer	1,084	501	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	1,243	967	1,200	2,700	2,700	2,700	2,700
51225	Supplies-gas, oil and lubrication	0	34	0	0	0	0	0
51230	Supplies-automotive	141	0	0	4,500	4,500	4,500	4,500
51250	Supplies-clothing, uniforms	25,719	16,740	35,110	31,110	31,110	31,110	31,110
51255	Supplies-parts, equipment	37	85	0	0	0	0	0
51260	Supplies-small tools	14,710	19,898	61,765	61,765	61,765	61,765	61,765
51266	Supplies-ammunition	125	1,201	0	0	0	0	0
51267	Supplies-body armor	7,426	8,568	9,000	14,750	14,750	14,750	14,750
51270	Postage and freight	605	555	1,090	1,090	1,090	1,090	1,090
51275	Books, subscriptions, and publications	978	1,204	1,270	1,270	1,270	1,270	1,270
51280	Services -contract, government, other professional services	6,638	3,280	17,100	15,100	15,100	15,100	15,100
51285	Services -professional services	4,763	4,953	18,435	18,435	18,435	18,435	18,435
51300	Printing and duplicating	0	0	400	400	400	400	400
51305	Communications-services	34,711	36,417	36,405	34,560	34,560	34,560	34,560
51310	Utilities	0	0	500	500	500	500	500
51320	Repair & maint	2,146	4,909	3,065	3,065	3,065	3,065	3,065



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51340	Lease and rentals - space	814	150	7,650	5,150	5,150	5,150	5,150
51345	Lease and rentals - equipment	0	1,063	215	215	215	215	215
51350	Dues and membership	220	658	470	470	470	470	470
51355	Training and education	11,053	16,435	18,960	19,160	19,160	19,160	19,160
51360	Travel expense	7,331	17,356	32,290	32,290	32,290	32,290	32,290
51365	Private mileage	73	535	1,005	1,005	1,005	1,005	1,005
51390	Permits, licenses and fees	908	1,025	770	800	800	800	800
51420	Insurance	1,150	1,657	0	0	0	0	0
51460	Office Supplies- Internal	5,281	7,169	10,350	10,620	10,620	10,620	10,620
51465	Postage and freight- Internal	1,967	2,343	5,440	5,440	5,440	5,440	5,440
51470	Mail Messenger Services- Internal	3,024	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	2,092	885	1,435	1,435	1,435	1,435	1,435
51480	Photocopy machine- Internal	1,792	2,715	12,945	12,945	12,945	12,945	12,945
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51515	Office space- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	517,692	473,132	627,112	656,076	656,076	656,076	656,076
51545	Department vehicle damage deductible	1,505	3,500	3,025	3,000	3,000	3,000	3,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4020      Law Enforcement Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Materials and Supplies</b>		<b>673,747</b>	<b>650,267</b>	<b>942,592</b>	<b>972,586</b>	<b>972,586</b>	<b>972,586</b>	<b>972,586</b>
52135	WCCCA expenditure	355,408	367,737	387,947	415,664	415,664	415,664	415,664
<b>Other expenditures</b>		<b>355,408</b>	<b>367,737</b>	<b>387,947</b>	<b>415,664</b>	<b>415,664</b>	<b>415,664</b>	<b>415,664</b>
53010	Interdpt chg-indirect charges	1,203,365	1,332,556	1,378,076	1,471,033	1,471,033	1,471,033	1,471,033
53030	Interdpt chg-ITS capital	1,177	15,996	86,195	31,527	31,527	31,527	96,222
53055	Interdpt chg-general	0	18,701	0	0	0	0	0
<b>Interfund expenditures</b>		<b>1,204,542</b>	<b>1,367,253</b>	<b>1,464,271</b>	<b>1,502,560</b>	<b>1,502,560</b>	<b>1,502,560</b>	<b>1,567,255</b>
57120	Vehicles	12,976	101,123	173,637	186,415	186,415	186,415	186,415
57135	Other capital outlay	0	2,550	0	0	0	0	0
<b>Capital outlay</b>		<b>12,976</b>	<b>103,673</b>	<b>173,637</b>	<b>186,415</b>	<b>186,415</b>	<b>186,415</b>	<b>186,415</b>
<b>Law Enforcement Services</b>								
Totals are		<b>8,759,008</b>	<b>9,292,703</b>	<b>9,860,909</b>	<b>10,276,019</b>	<b>10,276,019</b>	<b>10,276,019</b>	<b>10,340,714</b>

## Organization Personal Services Detail

**Organization:** 4020 - Law Enforcement Services

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	2.00 \$91,022	2.00 \$95,552	3.00 \$146,027	3.00 \$147,008	3.00 \$147,008	3.00 \$147,008	3.00 \$147,008
107	Civil Deputy	1.00 \$51,853	1.00 \$51,359	1.00 \$48,903	1.00 \$55,049	1.00 \$55,049	1.00 \$55,049	1.00 \$55,049
112	Corporal	2.00 \$155,796	2.00 \$159,281	2.00 \$144,117	2.00 \$165,236	2.00 \$165,236	2.00 \$165,236	2.00 \$165,236
101	Crime Scene Technician	3.00 \$148,257	3.00 \$147,621	3.00 \$153,438	3.00 \$156,051	3.00 \$156,051	3.00 \$156,051	3.00 \$156,051
193	Criminal Records Specialist II	4.00 \$199,134	4.00 \$209,700	4.00 \$204,930	3.00 \$156,801	3.00 \$156,801	3.00 \$156,801	3.00 \$156,801
105	Criminalist II	1.00 \$71,952	1.00 \$76,682	1.00 \$84,984	1.00 \$86,422	1.00 \$86,422	1.00 \$86,422	1.00 \$86,422
111	Deputy	27.00 \$1,863,598	27.00 \$1,871,907	27.00 \$1,954,963	27.00 \$1,932,706	27.00 \$1,932,706	27.00 \$1,932,706	27.00 \$1,932,706
113	Detective	8.00 \$651,456	8.00 \$652,523	8.00 \$678,773	8.00 \$692,876	8.00 \$692,876	8.00 \$692,876	8.00 \$692,876
057	Equipment and Supply Coordinator	1.00 \$52,924	1.00 \$56,741	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
103	Evidence Officer II	1.50 \$84,222	1.50 \$81,802	1.50 \$86,685	1.50 \$88,178	1.50 \$88,178	1.50 \$88,178	1.50 \$88,178
106	Fingerprint Identification Technician	0.50 \$23,940	0.50 \$32,011	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
119	Forensic Unit Supervisor	0.00 \$0	0.00 \$0	0.50 \$46,886	0.50 \$47,683	0.50 \$47,683	0.50 \$47,683	0.50 \$47,683

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
118	Lieutenant	0.00 \$0	0.00 \$0	1.00 \$120,255	1.00 \$122,273	1.00 \$122,273	1.00 \$122,273	1.00 \$122,273
	Patrol Services Aide	0.00 \$0	0.00 \$0	0.25 \$6,520	0.25 \$6,954	0.25 \$6,954	0.25 \$6,954	0.25 \$6,954
003	Senior Administrative Specialist	1.00 \$50,867	1.00 \$51,958	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582
194	Senior Criminal Records Specialist	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155
263	Senior Program Educator	1.00 \$69,009	1.00 \$64,607	1.00 \$68,681	2.00 \$133,916	2.00 \$133,916	2.00 \$133,916	2.00 \$133,916
117	Sergeant	5.00 \$486,019	5.00 \$498,757	4.00 \$404,824	4.00 \$407,135	4.00 \$407,135	4.00 \$407,135	4.00 \$407,135

<b>Account 51105 Totals:</b>	58.00	58.00	58.25	59.25	59.25	59.25	59.25
	\$4,000,049	\$4,050,501	\$4,202,672	\$4,313,026	\$4,313,026	\$4,313,026	\$4,313,026

### Account: 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$4,324	0.00 \$4,360	0.00 \$10,826	0.00 \$9,027	0.00 \$9,027	0.00 \$9,027	0.00 \$9,027
107	Civil Deputy	0.00 \$4,425	0.00 \$4,224	0.00 \$8,414	0.00 \$8,877	0.00 \$8,877	0.00 \$8,877	0.00 \$8,877
111	Deputy	0.00 \$137,122	0.00 \$166,476	0.00 \$127,317	0.00 \$129,079	0.00 \$129,079	0.00 \$129,079	0.00 \$129,079
102	Evidence Officer I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$17,680	0.00 \$17,680	0.00 \$17,680	0.00 \$17,680

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Patrol Services Aide	0.00 \$0	0.00 \$0	0.00 \$6,417	0.00 \$6,510	0.00 \$6,510	0.00 \$6,510	0.00 \$6,510
<b>Account 51110 Totals:</b>		0.00 \$145,872	0.00 \$175,060	0.00 \$152,974	0.00 \$171,173	0.00 \$171,173	0.00 \$171,173	0.00 \$171,173
<b>Organization 4020 Totals:</b>		58.00 \$4,145,920	58.00 \$4,225,562	58.25 \$4,355,646	59.25 \$4,484,199	59.25 \$4,484,199	59.25 \$4,484,199	59.25 \$4,484,199

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	175	8,792	0	0	0	0	0
48210	Coin telephone commission	18,499	18,218	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5,005	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>23,679</b>	<b>27,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Jail</b>								
	<b>Totals are</b>	<b>23,679</b>	<b>27,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	965,900	932,837	1,014,836	1,079,215	1,079,215	1,079,215	1,079,215
51110	Temporary salaries	0	4,394	6,094	6,179	6,179	6,179	6,179
51115	Overtime and other pay	66,931	91,554	55,000	55,000	55,000	55,000	55,000
51120	In Lieu of holiday payoff	4,493	4,260	6,899	6,899	6,899	6,899	6,899
51125	FICA	78,513	78,051	75,357	79,688	79,688	79,688	79,688
51130	Workers compensation	20,235	18,969	18,367	18,845	18,845	18,845	18,845
51135	Employer paid work day tax	396	422	512	547	547	547	547
51140	Pers contribution	154,375	156,163	147,624	170,861	170,861	170,861	170,861
51145	Pers pick up	43,370	41,651	40,582	45,081	45,081	45,081	45,081
51150	Health insurance	228,092	222,874	221,763	249,306	249,306	249,306	249,306
51155	Life and long term disability insurance	3,610	3,382	3,645	3,805	3,805	3,805	3,805
51160	Unemployment insurance	2,968	1,943	1,606	1,716	1,716	1,716	1,716
51165	Tri-Met tax	6,941	7,003	7,036	7,746	7,746	7,746	7,746
51180	Other employee allowances	0	900	10,300	10,300	10,300	10,300	10,300
51185	VEBA contribution	9,410	9,156	10,140	10,140	10,140	10,140	10,140
51199	Misc Personal Services	0	0	10,761	13,131	13,131	13,131	13,131
<b>Personnel services</b>		<b>1,585,234</b>	<b>1,573,559</b>	<b>1,630,522</b>	<b>1,758,459</b>	<b>1,758,459</b>	<b>1,758,459</b>	<b>1,758,459</b>
51210	Supplies- general	1,106	1,203	30,820	25,000	25,000	25,000	25,000
51215	Supplies-computer	363	0	0	0	0	0	0
51220	Supplies-food	0	35	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	5,889	1,740	7,600	7,600	7,600	7,600	7,600
51260	Supplies-small tools	3,187	0	3,576	7,000	7,000	7,000	7,000
51267	Supplies-body armor	615	0	3,000	5,000	5,000	5,000	5,000
51270	Postage and freight	237	11	600	600	600	600	600
51275	Books, subscriptions, and publications	0	0	200	200	200	200	200
51280	Services -contract, government, other professional services	108,373	110,438	104,836	110,078	110,078	110,078	110,078
51285	Services -professional services	2,179	222	2,600	2,600	2,600	2,600	2,600
51295	Advertising and public notice	0	0	1,000	500	500	500	500
51305	Communications-services	1,409	1,618	1,000	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	11	655	4,500	4,500	4,500	4,500	4,500
51350	Dues and membership	130	0	300	300	300	300	300
51355	Training and education	823	2,646	4,000	4,000	4,000	4,000	4,000
51360	Travel expense	0	1,460	3,600	3,600	3,600	3,600	3,600
51365	Private mileage	0	0	170	170	170	170	170
51460	Office Supplies-Internal	0	0	4,885	3,000	3,000	3,000	3,000
51465	Postage and freight-Internal	0	0	165	165	165	165	165
51475	Printing- Internal	0	0	1,960	1,960	1,960	1,960	1,960
51480	Photocopy machine-	0	0	3,200	3,200	3,200	3,200	3,200



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ            Public Safety & Justice  
 Fund: 234                      Local Option Levy Fund  
 Organization Unit: 4030      Jail

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51525	Fleet -Internal (non-capital)	5,700	8,708	7,887	8,324	8,324	8,324	8,324
	<b>Materials and Supplies</b>	<b>130,022</b>	<b>128,736</b>	<b>185,899</b>	<b>188,797</b>	<b>188,797</b>	<b>188,797</b>	<b>188,797</b>
53010	Interdpt chg-indirect charges	314,384	331,163	348,440	360,404	360,404	360,404	360,404
53030	Interdpt chg-ITS capital	9,781	3,130	22,235	32,347	32,347	32,347	32,347
53040	Interdpt chg-facilities capital	158	0	85,300	0	0	0	0
53055	Interdpt chg-general	0	2,238	114,642	107,880	107,880	107,880	107,880
	<b>Interfund expenditures</b>	<b>324,323</b>	<b>336,531</b>	<b>570,617</b>	<b>500,631</b>	<b>500,631</b>	<b>500,631</b>	<b>500,631</b>
57120	Vehicles	0	0	0	0	0	0	6,000
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
	<b>Jail</b>							
	<b>Totals are</b>	<b>2,039,579</b>	<b>2,038,826</b>	<b>2,387,038</b>	<b>2,447,887</b>	<b>2,447,887</b>	<b>2,447,887</b>	<b>2,453,887</b>

## Organization Personal Services Detail

**Organization:** 4030 - Jail

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.50 \$20,052	0.50 \$21,500	0.50 \$20,617	0.50 \$22,010	0.50 \$22,010	0.50 \$22,010	0.50 \$22,010
112	Corporal	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$64,115	1.00 \$64,115	1.00 \$64,115	1.00 \$64,115
131	Corrections Deputy	10.00 \$672,495	10.00 \$676,642	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
122	Corrections Sergeant	1.00 \$94,615	1.00 \$99,733	1.00 \$101,206	1.00 \$102,908	1.00 \$102,908	1.00 \$102,908	1.00 \$102,908
131	Jail Deputy	0.00 \$0	0.00 \$0	10.00 \$700,630	10.00 \$718,614	10.00 \$718,614	10.00 \$718,614	10.00 \$718,614
191	Jail Services Technician II	2.00 \$113,286	2.00 \$115,678	2.00 \$117,298	2.00 \$108,729	2.00 \$108,729	2.00 \$108,729	2.00 \$108,729
233	Mental Health Specialist II	1.00 \$72,524	1.00 \$74,048	1.00 \$75,085	1.00 \$62,839	1.00 \$62,839	1.00 \$62,839	1.00 \$62,839

**Account 51105 Totals:**

14.50	14.50	14.50	15.50	15.50	15.50	15.50	15.50
\$972,972	\$987,602	\$1,014,836	\$1,079,216	\$1,079,216	\$1,079,216	\$1,079,216	\$1,079,216

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
190	Jail Services Technician I	0.00 \$8,768	0.00 \$8,449	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
233	Mental Health Specialist II	0.00 \$6,191	0.00 \$5,968	0.00 \$6,094	0.00 \$6,179	0.00 \$6,179	0.00 \$6,179	0.00 \$6,179

## Organization Personal Services Detail

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<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$14,959	\$14,417	\$6,094	\$6,179	\$6,179	\$6,179	\$6,179
 <b>Organization 4030 Totals:</b>	 14.50	 14.50	 14.50	 15.50	 15.50	 15.50	 15.50
	\$987,930	\$1,002,018	\$1,020,930	\$1,085,394	\$1,085,394	\$1,085,394	\$1,085,394

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4510      District Attorney

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43065	Support Enforcement	445,564	258,068	403,131	425,033	425,033	425,033	425,033
	<b>Intergovernmental revenues</b>	<b>445,564</b>	<b>258,068</b>	<b>403,131</b>	<b>425,033</b>	<b>425,033</b>	<b>425,033</b>	<b>425,033</b>
	District Attorney							
	<b>Totals are</b>	<b>445,564</b>	<b>258,068</b>	<b>403,131</b>	<b>425,033</b>	<b>425,033</b>	<b>425,033</b>	<b>425,033</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4510      District Attorney

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,435,598	1,474,195	1,532,405	1,552,885	1,552,885	1,552,885	1,552,885
51110	Temporary salaries	14,191	34,024	0	0	0	0	0
51115	Overtime and other pay	0	75	0	0	0	0	0
51125	FICA	102,214	106,585	108,240	109,159	109,159	109,159	109,159
51130	Workers compensation	9,068	9,455	9,281	6,675	6,675	6,675	6,675
51135	Employer paid work day tax	507	588	657	657	657	657	657
51140	Pers contribution	214,509	224,228	227,293	249,270	249,270	249,270	249,270
51150	Health insurance	252,250	255,820	290,088	305,748	305,748	305,748	305,748
51155	Life and long term disability insurance	5,078	5,199	5,227	4,359	4,359	4,359	4,359
51160	Unemployment insurance	3,965	2,800	2,063	2,063	2,063	2,063	2,063
51165	Tri-Met tax	8,953	8,923	10,758	11,314	11,314	11,314	11,314
51180	Other employee allowances	0	950	0	2,340	2,340	2,340	2,340
51199	Misc Personal Services	0	0	0	23,806	23,806	23,806	23,806
<b>Personnel services</b>		<b>2,046,333</b>	<b>2,122,842</b>	<b>2,186,012</b>	<b>2,268,276</b>	<b>2,268,276</b>	<b>2,268,276</b>	<b>2,268,276</b>
51205	Supplies-office, general	136	65	100	100	100	100	100
51215	Supplies-computer	0	0	500	500	500	500	500
51270	Postage and freight	26	38	0	0	0	0	0
51275	Books, subscriptions, and publications	0	1,653	1,750	1,750	1,750	1,750	1,750
51285	Services -professional services	5,591	0	1,000	1,000	1,000	1,000	1,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 4510      District Attorney

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51290	Services-legal services	52,660	9,728	30,000	30,000	30,000	30,000	30,000
51350	Dues and membership	3,694	3,799	5,100	5,100	5,100	5,100	5,100
51355	Training and education	2,340	1,839	3,300	3,300	3,300	3,300	3,300
51360	Travel expense	1,022	2,415	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	414	391	2,550	2,550	2,550	2,550	2,550
51460	Office Supplies- Internal	0	0	1,250	1,250	1,250	1,250	1,250
51475	Printing- Internal	0	0	250	250	250	250	250
<b>Materials and Supplies</b>		<b>65,883</b>	<b>19,928</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>
53010	Interdpt chg-indirect charges	210,976	214,909	224,922	252,352	252,352	252,352	252,352
53055	Interdpt chg-general	171	1,012	0	0	0	0	0
<b>Interfund expenditures</b>		<b>211,147</b>	<b>215,921</b>	<b>224,922</b>	<b>252,352</b>	<b>252,352</b>	<b>252,352</b>	<b>252,352</b>
<b>District Attorney</b>								
<b>Totals are</b>		<b>2,323,363</b>	<b>2,358,691</b>	<b>2,461,734</b>	<b>2,571,428</b>	<b>2,571,428</b>	<b>2,571,428</b>	<b>2,571,428</b>

## Organization Personal Services Detail

**Organization:** 4510 - District Attorney  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	6.00 \$273,174	6.00 \$274,732	6.00 \$282,754	6.00 \$285,452	6.00 \$285,452	6.00 \$285,452	6.00 \$285,452
612	Deputy District Attorney III	2.00 \$200,161	2.00 \$209,211	2.00 \$223,307	1.00 \$110,595	1.00 \$110,595	1.00 \$110,595	1.00 \$110,595
613	Deputy District Attorney IV	4.00 \$530,927	4.00 \$542,070	4.00 \$549,143	5.00 \$681,341	5.00 \$681,341	5.00 \$681,341	5.00 \$681,341
003	Senior Administrative Specialist	2.75 \$139,884	2.75 \$142,885	2.75 \$144,890	2.75 \$147,351	2.75 \$147,351	2.75 \$147,351	2.75 \$147,351
614	Senior Deputy District Attorney	1.00 \$152,125	1.00 \$155,321	1.00 \$157,495	1.00 \$160,172	1.00 \$160,172	1.00 \$160,172	1.00 \$160,172
089	Senior Software Applications Specialist	1.00 \$62,327	1.00 \$65,452	1.00 \$66,389	1.00 \$56,473	1.00 \$56,473	1.00 \$56,473	1.00 \$56,473
621	Victim Assistance Specialist	2.00 \$101,127	2.00 \$96,487	2.00 \$108,427	2.00 \$111,501	2.00 \$111,501	2.00 \$111,501	2.00 \$111,501

<b>Account 51105 Totals:</b>	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75
	\$1,459,725	\$1,486,158	\$1,532,405	\$1,552,885	\$1,552,885	\$1,552,885	\$1,552,885	\$1,552,885

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
003	Senior Administrative Specialist	0.00 \$0	0.00 \$6,978	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
621	Victim Assistance Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

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<b>Account 51110 Totals:</b>	0.00 \$0	0.00 \$6,978	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Organization 4510 Totals:</b>	18.75 \$1,459,725	18.75 \$1,493,136	18.75 \$1,532,405	18.75 \$1,552,885	18.75 \$1,552,885	18.75 \$1,552,885	18.75 \$1,552,885



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 5010      Juvenile

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	136	368	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>136</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Juvenile</b>							
	<b>Totals are</b>	<b>136</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Local Option Levy Fund							
	<b>Totals are</b>	<b>20,696,984</b>	<b>21,034,332</b>	<b>22,005,427</b>	<b>23,023,227</b>	<b>23,023,227</b>	<b>23,023,227</b>	<b>23,023,227</b>

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 5010      Juvenile

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	341,662	386,855	408,326	413,065	413,065	413,065	413,065
51110	Temporary salaries	22,999	0	0	0	0	0	0
51115	Overtime and other pay	0	1,096	0	0	0	0	0
51125	FICA	26,918	29,107	30,590	30,855	30,855	30,855	30,855
51130	Workers compensation	3,144	3,072	2,604	3,294	3,294	3,294	3,294
51135	Employer paid work day tax	144	165	210	210	210	210	210
51140	Pers contribution	55,999	58,633	60,878	62,692	62,692	62,692	62,692
51150	Health insurance	84,673	85,611	91,764	96,552	96,552	96,552	96,552
51155	Life and long term disability insurance	1,123	1,091	1,214	1,416	1,416	1,416	1,416
51160	Unemployment insurance	1,132	789	660	660	660	660	660
51165	Tri-Met tax	2,216	2,465	2,857	2,999	2,999	2,999	2,999
51199	Misc Personal Services	0	0	52,056	53,499	53,499	53,499	53,499
	<b>Personnel services</b>	<b>540,010</b>	<b>568,884</b>	<b>651,159</b>	<b>665,242</b>	<b>665,242</b>	<b>665,242</b>	<b>665,242</b>
51210	Supplies- general	69	50	800	800	800	800	800
51215	Supplies-computer	1,285	499	0	0	0	0	0
51275	Books, subscriptions, and publications	10	0	0	0	0	0	0
51280	Services -contract, government, other professional services	234,714	54,302	273,589	50,000	50,000	50,000	50,000
51285	Services -professional services	63,686	265,510	45,000	288,254	288,254	288,254	288,254
51355	Training and education	16,795	524	1,850	1,850	1,850	1,850	1,850

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 5010      Juvenile

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51360	Travel expense	1,345	670	1,650	1,650	1,650	1,650	1,650
51365	Private mileage	2,635	786	1,700	1,700	1,700	1,700	1,700
51525	Fleet -Internal (non-capital)	0	0	3,000	0	0	0	0
<b>Materials and Supplies</b>		<b>320,539</b>	<b>322,341</b>	<b>327,589</b>	<b>344,254</b>	<b>344,254</b>	<b>344,254</b>	<b>344,254</b>
53010	Interdpt chg-indirect charges	62,123	67,880	69,036	78,754	78,754	78,754	78,754
53030	Interdpt chg-ITS capital	434	0	0	0	0	0	0
53055	Interdpt chg-general	0	276	0	0	0	0	0
53505	Intradpt chg - General	73,870	81,309	80,787	85,464	85,464	85,464	85,464
<b>Interfund expenditures</b>		<b>136,427</b>	<b>149,465</b>	<b>149,823</b>	<b>164,218</b>	<b>164,218</b>	<b>164,218</b>	<b>164,218</b>
57120	Vehicles	0	27,431	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>27,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile</b>								
<b>Totals are</b>		<b>996,976</b>	<b>1,068,121</b>	<b>1,128,571</b>	<b>1,173,714</b>	<b>1,173,714</b>	<b>1,173,714</b>	<b>1,173,714</b>

## Organization Personal Services Detail

**Organization:** 5010 - Juvenile  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
015	Accountant I	1.00 \$56,636	1.00 \$57,839	1.00 \$58,649	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653
202	Juvenile Counselor I	0.00 \$0	0.00 \$0	1.00 \$58,655	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653
203	Juvenile Counselor II	2.00 \$132,844	2.00 \$135,654	2.00 \$137,532	2.00 \$139,860	2.00 \$139,860	2.00 \$139,860	2.00 \$139,860
248	Program Coordinator	1.00 \$72,235	1.00 \$77,322	1.00 \$78,384	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
204	Senior Juvenile Counselor	1.00 \$72,525	1.00 \$74,053	1.00 \$75,106	2.00 \$153,899	2.00 \$153,899	2.00 \$153,899	2.00 \$153,899

<b>Account 51105 Totals:</b>	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00
	\$334,240	\$344,868	\$408,326	\$413,065	\$413,065	\$413,065	\$413,065	\$413,065
<b>Organization 5010 Totals:</b>	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00
	\$334,240	\$344,868	\$408,326	\$413,065	\$413,065	\$413,065	\$413,065	\$413,065

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 5515      Community Corrections-LOL

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,841,556	1,885,553	1,950,314	1,986,147	1,986,147	1,986,147	1,986,147
51115	Overtime and other pay	18,254	20,646	11,022	11,022	11,022	11,022	11,022
51125	FICA	140,363	143,749	147,245	148,961	148,961	148,961	148,961
51130	Workers compensation	14,801	12,639	14,072	19,559	19,559	19,559	19,559
51135	Employer paid work day tax	757	868	1,033	1,033	1,033	1,033	1,033
51140	Pers contribution	286,851	292,885	301,784	334,240	334,240	334,240	334,240
51150	Health insurance	373,534	392,348	451,173	474,714	474,714	474,714	474,714
51155	Life and long term disability insurance	5,253	5,266	5,428	6,962	6,962	6,962	6,962
51160	Unemployment insurance	5,953	4,121	3,245	3,245	3,245	3,245	3,245
51165	Tri-Met tax	11,960	12,437	13,750	14,480	14,480	14,480	14,480
51180	Other employee allowances	0	315	0	0	0	0	0
51185	VEBA contribution	0	3,752	0	0	0	0	0
51199	Misc Personal Services	0	0	5,158	10,605	10,605	10,605	10,605
	<b>Personnel services</b>	<b>2,699,282</b>	<b>2,774,579</b>	<b>2,904,224</b>	<b>3,010,968</b>	<b>3,010,968</b>	<b>3,010,968</b>	<b>3,010,968</b>
51210	Supplies- general	554	40	0	0	0	0	0
51220	Supplies-food	28	0	0	0	0	0	0
51280	Services -contract, government, other professional services	71,593	0	146,000	175,244	175,244	175,244	175,244
51285	Services -professional services	3,799	0	0	0	0	0	0
51465	Postage and freight-	4	0	0	0	0	0	0

**WASHINGTON COUNTY**  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 234                Local Option Levy Fund  
 Organization Unit: 5515      Community Corrections-LOL

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Materials and Supplies</b>		<b>75,978</b>	<b>40</b>	<b>146,000</b>	<b>175,244</b>	<b>175,244</b>	<b>175,244</b>	<b>175,244</b>
53010	Interdpt chg-indirect charges	503,641	533,803	551,000	560,880	560,880	560,880	560,880
53055	Interdpt chg-general	0	5,641	0	0	0	0	0
53505	Intradpt chg - General	112,589	124,935	125,523	128,725	128,725	128,725	128,725
<b>Interfund expenditures</b>		<b>616,230</b>	<b>664,379</b>	<b>676,523</b>	<b>689,605</b>	<b>689,605</b>	<b>689,605</b>	<b>689,605</b>
<b>Community Corrections-LOL</b>								
	<b>Totals are</b>	<b>3,391,490</b>	<b>3,438,998</b>	<b>3,726,747</b>	<b>3,875,817</b>	<b>3,875,817</b>	<b>3,875,817</b>	<b>3,875,817</b>
<b>Local Option Levy Fund</b>								
	<b>Totals are</b>	<b>19,497,997</b>	<b>20,269,385</b>	<b>33,972,732</b>	<b>35,446,920</b>	<b>35,446,920</b>	<b>35,446,920</b>	<b>35,517,615</b>

## Organization Personal Services Detail

**Organization:** 5515 - Community Corrections-LOL

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	2.00 \$92,160	2.00 \$94,122	2.00 \$95,438	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052
271	Community Corrections Center Supervisor I	1.00 \$66,613	1.00 \$67,175	1.00 \$71,520	1.00 \$76,360	1.00 \$76,360	1.00 \$76,360	1.00 \$76,360
229	Community Corrections Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	7.00 \$416,402	7.00 \$416,402	7.00 \$416,402	7.00 \$416,402
225	Community Corrections Specialist III	0.00 \$0	0.00 \$0	0.00 \$0	3.00 \$202,821	3.00 \$202,821	3.00 \$202,821	3.00 \$202,821
223	Probation and Parole Officer II	12.00 \$846,949	12.00 \$851,810	12.00 \$885,133	12.00 \$885,200	12.00 \$885,200	12.00 \$885,200	12.00 \$885,200
214	Probation and Parole Services Supervisor	0.50 \$42,767	0.50 \$43,650	0.50 \$44,252	0.50 \$44,992	0.50 \$44,992	0.50 \$44,992	0.50 \$44,992
228	Residential Counselor	4.00 \$236,153	4.00 \$250,416	4.00 \$250,416	4.00 \$263,320	4.00 \$263,320	4.00 \$263,320	4.00 \$263,320
229	Residential Services Monitor II	7.00 \$399,111	7.00 \$409,138	7.00 \$404,791	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
225	Residential Services Monitor III	3.00 \$181,885	3.00 \$191,567	3.00 \$198,764	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

**Account 51105 Totals:**

29.50	29.50	29.50	29.50	29.50	29.50	29.50	29.50
\$1,865,638	\$1,907,878	\$1,950,314	\$1,986,146	\$1,986,146	\$1,986,146	\$1,986,146	\$1,986,146

**Organization 5515 Totals:**

29.50	29.50	29.50	29.50	29.50	29.50	29.50	29.50
\$1,865,638	\$1,907,878	\$1,950,314	\$1,986,146	\$1,986,146	\$1,986,146	\$1,986,146	\$1,986,146

**Fund 234 Totals:**

131.75	131.75	133.00	135.00	135.00	135.00	135.00	135.00
\$9,237,843	\$9,434,582	\$9,745,581	\$10,045,223	\$10,045,223	\$10,045,223	\$10,045,223	\$10,045,223

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 238                Forfeitures  
 Organization Unit: 4090      Forfeitures

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	2,984	7,511	9,100	9,100	9,100	9,100	9,100
48115	State forfeitures	139,918	247,882	153,000	153,000	153,000	153,000	153,000
48120	Federal forfeitures	98,972	30,943	228,707	228,707	228,707	228,707	228,707
48225	Other miscellaneous revenue-operating	0	236,335	250,000	229,490	229,490	229,490	229,490
48240	Settlements/Judgements	0	(120,000)	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>241,874</b>	<b>402,671</b>	<b>640,807</b>	<b>620,297</b>	<b>620,297</b>	<b>620,297</b>	<b>620,297</b>
<b>Forfeitures</b>								
	<b>Totals are</b>	<b>241,874</b>	<b>402,671</b>	<b>640,807</b>	<b>620,297</b>	<b>620,297</b>	<b>620,297</b>	<b>620,297</b>
Forfeitures	Totals are	241,874	402,671	640,807	620,297	620,297	620,297	620,297



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 238                Forfeitures  
 Organization Unit: 4090      Forfeitures

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	2,775	343	45,000	45,000	45,000	45,000	45,000
51215	Supplies-computer	1,214	247	0	0	0	0	0
51250	Supplies-clothing, uniforms	4,078	0	0	0	0	0	0
51260	Supplies-small tools	9,322	8,137	1,000,633	1,112,450	1,112,450	1,112,450	1,112,450
51270	Postage and freight	247	30	0	0	0	0	0
51285	Services -professional services	8,045	10,646	0	0	0	0	0
51295	Advertising and public notice	5,977	13,314	5,300	5,300	5,300	5,300	5,300
51305	Communications-services	1,800	1,410	0	0	0	0	0
51320	Repair & maint services-general	1,627	0	0	0	0	0	0
51340	Lease and rentals - space	3,220	(500)	0	0	0	0	0
51345	Lease and rentals - equipment	9,209	9,442	0	0	0	0	0
51355	Training and education	20,388	19,695	0	0	0	0	0
51360	Travel expense	21,565	28,533	0	0	0	0	0
51365	Private mileage	0	112	0	0	0	0	0
51390	Permits, licenses and fees	0	2,799	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2,011	4,191	3,060	3,600	3,600	3,600	3,600
<b>Materials and Supplies</b>		<b>91,478</b>	<b>98,399</b>	<b>1,053,993</b>	<b>1,166,350</b>	<b>1,166,350</b>	<b>1,166,350</b>	<b>1,166,350</b>
52130	Other Special	108,203	87,149	500,300	479,790	479,790	479,790	479,790

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: PSJ      Public Safety & Justice  
 Fund: 238                Forfeitures  
 Organization Unit: 4090      Forfeitures

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Other expenditures</b>		<b>108,203</b>	<b>87,149</b>	<b>500,300</b>	<b>479,790</b>	<b>479,790</b>	<b>479,790</b>	<b>479,790</b>
53015	Interdpt chg-legal services	24,948	57,600	26,500	26,000	26,000	26,000	26,000
53035	Interdpt chg -recording fees	0	369	0	0	0	0	0
53055	Interdpt chg-general	6,650	251	0	0	0	0	0
53510	Intradpt chg-Departmental	144,542	82,889	0	0	0	0	0
<b>Interfund expenditures</b>		<b>176,140</b>	<b>141,109</b>	<b>26,500</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
57120	Vehicles	33,480	479	0	0	0	0	0
57135	Other capital outlay	11,999	22,385	0	0	0	0	0
<b>Capital outlay</b>		<b>45,479</b>	<b>22,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Forfeitures</b>								
	<b>Totals are</b>	<b>421,300</b>	<b>349,521</b>	<b>1,580,793</b>	<b>1,672,140</b>	<b>1,672,140</b>	<b>1,672,140</b>	<b>1,672,140</b>
Forfeitures								
	<b>Totals are</b>	<b>421,300</b>	<b>349,521</b>	<b>1,580,793</b>	<b>1,672,140</b>	<b>1,672,140</b>	<b>1,672,140</b>	<b>1,672,140</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 100                      General Fund  
 Organization Unit: 6010      Long Range Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43051	EECBG - Federal Stimulus Grant	1,089	0	0	0	0	0	0
43300	ODOT grant	0	14,964	105,000	181,775	181,775	181,775	181,775
43330	City revenue-operating	0	0	0	0	75,000	75,000	75,000
43340	ODOT revenue-operating	0	0	590,000	824,318	824,318	824,318	824,318
43380	Other Federal grants-operating	470,599	685,052	0	0	0	0	0
43385	Other Local revenue-operating	221,000	73,787	357,300	135,510	135,510	135,510	135,510
<b>Intergovernmental revenues</b>		<b>692,688</b>	<b>773,803</b>	<b>1,052,300</b>	<b>1,141,603</b>	<b>1,216,603</b>	<b>1,216,603</b>	<b>1,216,603</b>
44085	Plan Amendment	10,281	17,070	82,000	82,000	82,000	82,000	82,000
44435	Annexation fees	41,346	44,075	30,000	36,000	36,000	36,000	36,000
44495	Sale Of Documents	54	351	100	100	100	100	100
44510	Other fees and charges-operating	3,200	4,440	3,900	4,700	4,700	4,700	4,700
<b>Charges for Services</b>		<b>54,881</b>	<b>65,936</b>	<b>116,000</b>	<b>122,800</b>	<b>122,800</b>	<b>122,800</b>	<b>122,800</b>
47105	Interdprt rev-general	650	0	0	0	0	0	0
47525	Intradpt rev- General	861,689	866,786	1,213,547	1,091,112	1,091,112	1,091,112	1,091,112
<b>Interfund revenues</b>		<b>862,339</b>	<b>866,786</b>	<b>1,213,547</b>	<b>1,091,112</b>	<b>1,091,112</b>	<b>1,091,112</b>	<b>1,091,112</b>
48150	Jury duty	0	35	0	0	0	0	0
48195	Reimbursement of expenses (operating)	48	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	651	0	0	0	0	0	0

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 100 General Fund  
 Organization Unit: 6010 Long Range Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Miscellaneous revenues	699	35	0	0	0	0	0
49085	Transfer from MSTIP III Fund	63,000	62,185	67,000	71,000	146,000	146,000	146,000
49305	Transfer from Video Lottery Fund	932,159	737,343	684,000	680,122	680,122	680,122	680,122
	Operating transfers in	995,159	799,528	751,000	751,122	826,122	826,122	826,122
	Long Range Planning							
	Totals are	2,605,766	2,506,088	3,132,847	3,106,637	3,256,637	3,256,637	3,256,637

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 100                  General Fund  
 Organization Unit: 6010      Long Range Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,420,901	1,573,300	1,870,336	1,878,562	1,878,562	1,878,562	1,878,562
51110	Temporary salaries	59,633	18,522	33,911	0	0	0	0
51115	Overtime and other pay	4,939	16,701	4,100	9,961	9,961	9,961	9,961
51125	FICA	111,337	120,812	143,671	141,150	141,150	141,150	141,150
51130	Workers compensation	19,591	20,295	18,448	16,949	16,949	16,949	16,949
51135	Employer paid work day tax	566	673	907	886	886	886	886
51140	Pers contribution	214,941	223,426	285,237	285,496	285,496	285,496	285,496
51150	Health insurance	283,978	292,992	385,716	405,841	405,841	405,841	405,841
51155	Life and long term disability insurance	4,860	5,325	6,548	5,961	5,961	5,961	5,961
51160	Unemployment insurance	4,399	3,115	2,843	2,778	2,778	2,778	2,778
51165	Tri-Met tax	9,368	10,249	13,438	13,740	13,740	13,740	13,740
51180	Other employee allowances	0	1,743	3,019	3,019	3,019	3,019	3,019
51199	Misc Personal Services	0	0	2,786	10,005	10,005	10,005	10,005
	<b>Personnel services</b>	<b>2,134,513</b>	<b>2,287,153</b>	<b>2,770,960</b>	<b>2,774,348</b>	<b>2,774,348</b>	<b>2,774,348</b>	<b>2,774,348</b>
51205	Supplies-office, general	2	28	0	0	0	0	0
51210	Supplies- general	727	362	1,500	1,500	1,500	1,500	1,500
51220	Supplies-food	958	665	2,500	3,000	3,000	3,000	3,000
51270	Postage and freight	9,388	16	9,000	7,000	7,000	7,000	7,000
51275	Books, subscriptions, and publications	1,144	1,174	1,800	1,800	1,800	1,800	1,800

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 100 General Fund  
 Organization Unit: 6010 Long Range Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	0	4,000	0	0	0	0	0
51285	Services -professional services	367,154	283,351	1,106,500	1,180,243	1,330,243	1,330,243	1,330,243
51295	Advertising and public notice	15,748	13,581	17,650	18,200	18,200	18,200	18,200
51300	Printing and duplicating	10,061	2,260	23,000	17,500	17,500	17,500	17,500
51305	Communications-services	1,337	284	800	912	912	912	912
51340	Lease and rentals - space	743	510	1,100	1,000	1,000	1,000	1,000
51350	Dues and membership	2,496	4,098	5,521	6,226	6,226	6,226	6,226
51355	Training and education	4,665	5,966	13,072	14,090	14,090	14,090	14,090
51360	Travel expense	4,844	4,290	8,915	11,000	11,000	11,000	11,000
51365	Private mileage	3,368	6,996	7,500	7,500	7,500	7,500	7,500
51390	Permits, licenses and fees	200	200	230	260	260	260	260
51460	Office Supplies- Internal	5,426	5,160	6,000	5,500	5,500	5,500	5,500
51465	Postage and freight- Internal	3,895	5,351	15,000	15,000	15,000	15,000	15,000
51470	Mail Messenger Services- Internal	2,520	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	8,276	11,969	35,000	21,000	21,000	21,000	21,000
51480	Photocopy machine- Internal	12,289	11,795	15,000	14,500	14,500	14,500	14,500
51520	Facilities charges-	0	0	2,500	22,801	22,801	22,801	22,801

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 100 General Fund  
 Organization Unit: 6010 Long Range Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51525	Fleet -Internal (non-capital)	2,498	1,349	2,873	1,434	1,434	1,434	1,434
51535	Software licenses	0	540	0	0	0	0	0
51550	Other materials and services	1,050	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>458,789</b>	<b>367,365</b>	<b>1,278,881</b>	<b>1,353,886</b>	<b>1,503,886</b>	<b>1,503,886</b>	<b>1,503,886</b>
53015	Interdpt chg-legal services	2,634	6,027	4,000	0	0	0	0
53030	Interdpt chg-ITS capital	9,503	9,402	22,964	27,000	27,000	27,000	27,000
53035	Interdpt chg -recording fees	43	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	13,500	22,801	22,801	22,801	22,801
53055	Interdpt chg-general	0	1,318	0	0	0	0	0
53505	Intradpt chg - General	29,231	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>41,411</b>	<b>16,747</b>	<b>40,464</b>	<b>49,801</b>	<b>49,801</b>	<b>49,801</b>	<b>49,801</b>
54115	Transfer to Road Fund	36,444	0	0	0	0	0	0
54120	Transfer to Development Services Fund	108,225	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>144,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Long Range Planning</b>								
<b>Totals are</b>		<b>2,779,382</b>	<b>2,671,265</b>	<b>4,090,305</b>	<b>4,178,035</b>	<b>4,328,035</b>	<b>4,328,035</b>	<b>4,328,035</b>

## Organization Personal Services Detail

**Functional Area:** LUHT - Land Use, Housing & Transportation

**Fund:** 100 - General Fund

**Organization:** 6010 - Long Range Planning

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	2.00 \$92,160	2.00 \$94,122	2.00 \$95,438	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052
334	Assistant Planner	1.00 \$59,531	1.00 \$60,802	1.00 \$61,654	1.00 \$56,655	1.00 \$56,655	1.00 \$56,655	1.00 \$56,655
335	Associate Planner	4.00 \$276,034	4.00 \$285,415	4.00 \$262,476	4.00 \$264,972	4.00 \$264,972	4.00 \$264,972	4.00 \$264,972
053	GIS Analyst	1.00 \$78,101	1.00 \$79,748	2.00 \$161,731	2.00 \$164,490	2.00 \$164,490	2.00 \$164,490	2.00 \$164,490
372	GIS Technician II	1.00 \$55,263	1.00 \$62,309	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
373	GIS Technician III	1.00 \$61,010	1.00 \$62,307	1.00 \$63,189	1.00 \$64,244	1.00 \$64,244	1.00 \$64,244	1.00 \$64,244
340	Land Development Manager	0.00 \$0	0.33 \$41,038	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	1.00 \$54,695	1.00 \$58,645	0.75 \$46,859	0.75 \$50,040	0.75 \$50,040	0.75 \$50,040	0.75 \$50,040
027	Management Analyst II	0.00 \$0	0.00 \$0	0.15 \$11,543	0.15 \$11,739	0.15 \$11,739	0.15 \$11,739	0.15 \$11,739
333	Planning Assistant	2.00 \$97,744	2.00 \$99,802	2.00 \$101,194	2.00 \$95,951	2.00 \$95,951	2.00 \$95,951	2.00 \$95,951
339	Planning Manager	1.00 \$121,805	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0



## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.33 \$41,613	0.33 \$42,320	0.33 \$42,320	0.33 \$42,320	0.33 \$42,320
181	Policy Analyst	0.00 \$0	1.00 \$109,921	1.00 \$111,460	1.00 \$113,355	1.00 \$113,355	1.00 \$113,355	1.00 \$113,355
338	Principal Planner	2.00 \$190,256	2.00 \$194,252	2.00 \$195,062	2.00 \$181,243	2.00 \$181,243	2.00 \$181,243	2.00 \$181,243
006	Senior Accounting Assistant	0.00 \$0	0.00 \$0	0.24 \$13,275	0.24 \$13,499	0.24 \$13,499	0.24 \$13,499	0.24 \$13,499
336	Senior Planner	8.00 \$656,313	8.00 \$637,785	8.00 \$651,244	8.00 \$668,488	8.00 \$668,488	8.00 \$668,488	8.00 \$668,488
263	Senior Program Educator	1.00 \$69,007	1.00 \$57,976	0.75 \$53,595	0.75 \$54,514	0.75 \$54,514	0.75 \$54,514	0.75 \$54,514

<b>Account 51105 Totals:</b>	25.00	25.33	25.22	25.22	25.22	25.22	25.22	25.22
	\$1,811,919	\$1,844,122	\$1,870,333	\$1,878,563	\$1,878,563	\$1,878,563	\$1,878,563	\$1,878,563

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
334	Assistant Planner	0.00 \$0	0.00 \$0	0.00 \$16,675	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
339	Planning Manager	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
338	Principal Planner	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
336	Senior Planner	0.00 \$35,028	0.00 \$16,882	0.00 \$17,236	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$35,028	0.00 \$16,882	0.00 \$33,911	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Organization 6010 Totals:</b>		25.00 \$1,846,947	25.33 \$1,861,004	25.22 \$1,904,244	25.22 \$1,878,563	25.22 \$1,878,563	25.22 \$1,878,563	25.22 \$1,878,563

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 100                  General Fund  
 Organization Unit: 9610      Watermaster

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43330	City revenue-operating	3,743	3,818	3,894	3,972	3,972	3,972	3,972
43335	County revenue-operating	2,680	2,734	2,789	2,845	2,845	2,845	2,845
43355	Hillsboro/Forest Grove/Beaverton JUC	14,343	14,630	18,746	19,346	19,346	19,346	19,346
43385	Other Local revenue-operating	88,147	89,915	88,434	91,089	91,089	91,089	91,089
<b>Intergovernmental revenues</b>		<b>108,913</b>	<b>111,097</b>	<b>113,863</b>	<b>117,252</b>	<b>117,252</b>	<b>117,252</b>	<b>117,252</b>
44160	Rural Surcharge - Groundwater Study	9,186	11,589	9,180	9,520	9,520	9,520	9,520
44495	Sale Of Documents	126	196	400	400	400	400	400
<b>Charges for Services</b>		<b>9,312</b>	<b>11,785</b>	<b>9,580</b>	<b>9,920</b>	<b>9,920</b>	<b>9,920</b>	<b>9,920</b>
48150	Jury duty	0	11	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Watermaster</b>								
	<b>Totals are</b>	<b>118,225</b>	<b>122,893</b>	<b>123,443</b>	<b>127,172</b>	<b>127,172</b>	<b>127,172</b>	<b>127,172</b>
<b>General Fund</b>								
	<b>Totals are</b>	<b>2,723,991</b>	<b>2,628,981</b>	<b>3,256,290</b>	<b>3,233,809</b>	<b>3,383,809</b>	<b>3,383,809</b>	<b>3,383,809</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 100 General Fund  
 Organization Unit: 9610 Watermaster

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	92,324	101,745	105,497	109,987	109,987	109,987	109,987
51110	Temporary salaries	0	0	4,006	4,062	4,062	4,062	4,062
51125	FICA	6,986	7,684	8,265	8,585	8,585	8,585	8,585
51130	Workers compensation	430	494	432	439	439	439	439
51135	Employer paid work day tax	47	58	72	72	72	72	72
51140	Pers contribution	11,845	14,077	15,035	16,703	16,703	16,703	16,703
51150	Health insurance	22,506	27,828	30,082	32,183	32,183	32,183	32,183
51155	Life and long term disability insurance	294	352	355	390	390	390	390
51160	Unemployment insurance	371	284	224	224	224	224	224
51165	Tri-Met tax	606	673	772	835	835	835	835
	<b>Personnel services</b>	<b>135,409</b>	<b>153,195</b>	<b>164,740</b>	<b>173,480</b>	<b>173,480</b>	<b>173,480</b>	<b>173,480</b>
51215	Supplies-computer	350	0	1,000	900	900	900	900
51305	Communications-services	108	116	300	200	200	200	200
51355	Training and education	0	0	1,500	1,400	1,400	1,400	1,400
51360	Travel expense	0	0	1,000	1,500	1,500	1,500	1,500
51365	Private mileage	0	0	100	100	100	100	100
51460	Office Supplies-Internal	71	0	150	50	50	50	50
51465	Postage and freight-Internal	154	160	490	480	480	480	480
51470	Mail Messenger Services- Internal	1,008	1,140	1,140	1,140	1,140	1,140	1,140

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 100 General Fund  
 Organization Unit: 9610 Watermaster

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51475	Printing- Internal	23	0	0	0	0	0	0
51480	Photocopy machine- Internal	126	196	400	400	400	400	400
51525	Fleet -Internal (non-capital)	4,431	5,474	5,037	4,447	4,447	4,447	4,447
51550	Other materials and services	8,289	6,850	9,193	7,146	7,146	7,146	7,146
<b>Materials and Supplies</b>		<b>14,560</b>	<b>13,936</b>	<b>20,310</b>	<b>17,763</b>	<b>17,763</b>	<b>17,763</b>	<b>17,763</b>
53055	Interdpt chg-general	0	92	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Watermaster</b>								
	<b>Totals are</b>	<b>149,969</b>	<b>167,223</b>	<b>185,050</b>	<b>191,243</b>	<b>191,243</b>	<b>191,243</b>	<b>191,243</b>
<b>General Fund</b>								
	<b>Totals are</b>	<b>2,929,351</b>	<b>2,838,488</b>	<b>4,275,355</b>	<b>4,369,278</b>	<b>4,519,278</b>	<b>4,519,278</b>	<b>4,519,278</b>

## Organization Personal Services Detail

**Organization:** 9610 - Watermaster

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
024	Administrative Assistant	0.00 \$0	0.00 \$0	0.00 \$0	0.94 \$53,410	0.94 \$53,410	0.94 \$53,410	0.94 \$53,410
266	Assistant Watermaster	1.00 \$55,263	1.00 \$49,759	1.00 \$52,987	1.00 \$56,577	1.00 \$56,577	1.00 \$56,577	1.00 \$56,577
003	Senior Administrative Specialist	0.94 \$50,697	0.94 \$51,785	0.94 \$52,510	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51105 Totals:</b>	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94
	\$105,960	\$101,544	\$105,497	\$109,987	\$109,987	\$109,987	\$109,987	\$109,987

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
536	Water Resources Aide	0.00 \$4,070	0.00 \$3,925	0.00 \$4,006	0.00 \$4,062	0.00 \$4,062	0.00 \$4,062	0.00 \$4,062

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$4,070	\$3,925	\$4,006	\$4,062	\$4,062	\$4,062	\$4,062	\$4,062

<b>Organization 9610 Totals:</b>	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94
	\$110,030	\$105,469	\$109,503	\$114,049	\$114,049	\$114,049	\$114,049	\$114,049

<b>Fund 100 Totals:</b>	26.94	27.27	27.16	27.16	27.16	27.16	27.16	27.16
	\$1,956,977	\$1,966,473	\$2,013,747	\$1,992,612	\$1,992,612	\$1,992,612	\$1,992,612	\$1,992,612

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 168                  Road Fund  
 Organization Unit: 6030      Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42080	Transportation permits	461	0	0	0	0	0	0
42090	Other licenses and permit	6,608	7,788	5,000	5,500	5,500	5,500	5,500
	<b>Licenses and permits</b>	<b>7,069</b>	<b>7,788</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
43300	ODOT grant	0	31,990	0	0	0	0	0
43330	City revenue-operating	124,186	121,754	110,000	110,000	110,000	110,000	110,000
43340	ODOT revenue-operating	14,511	5,230	7,000	7,000	7,000	7,000	7,000
43380	Other Federal grants-operating	0	2,250	0	0	0	0	0
43385	Other Local revenue-operating	15,569	682	4,000	1,000	1,000	1,000	1,000
	<b>Intergovernmental revenues</b>	<b>154,266</b>	<b>161,906</b>	<b>121,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>
44075	Subdivision Administration	171,761	253,119	326,000	390,000	390,000	390,000	390,000
44135	Vacation fees-Survey Fund	12,742	8,426	10,000	10,000	10,000	10,000	10,000
44140	Vacation fees-Road Fund	0	2,769	0	0	0	0	0
44200	Sale of Traffic Signs	469	1,451	600	600	600	600	600
44215	Temporary Road Closure fee	6,374	3,722	1,500	2,000	2,000	2,000	2,000
44495	Sale Of Documents	111	175	50	0	0	0	0
44510	Other fees and charges-operating	43	5,353	0	0	0	0	0
	<b>Charges for Services</b>	<b>191,500</b>	<b>275,015</b>	<b>338,150</b>	<b>402,600</b>	<b>402,600</b>	<b>402,600</b>	<b>402,600</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47125	Interdpt rev-professional services	0	24,000	0	18,500	18,500	18,500	18,500
47525	Intradpt rev- General	2,110,755	1,432,207	2,202,881	1,492,700	1,492,700	1,492,700	1,492,700
	<b>Interfund revenues</b>	<b>2,110,755</b>	<b>1,456,207</b>	<b>2,202,881</b>	<b>1,511,200</b>	<b>1,511,200</b>	<b>1,511,200</b>	<b>1,511,200</b>
48135	Cash over and short	0	2	0	0	0	0	0
48150	Jury duty	20	121	0	0	0	0	0
48155	Property damage	17,971	17,745	25,000	15,000	15,000	15,000	15,000
48175	Vehicle accident reimbursement	10	88	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,978	588	2,000	2,000	2,000	2,000	2,000
48225	Other miscellaneous revenue-operating	29,162	19,499	7,500	10,000	10,000	10,000	10,000
48235	Bad Debt Recovery	2,593	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>51,734</b>	<b>38,043</b>	<b>34,500</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
49270	Transfer from PERS Stabilization Fund	51,162	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>51,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Eng &amp; Const Svcs (Eng/Survey)</b>							
	<b>Totals are</b>	<b>2,566,486</b>	<b>1,938,959</b>	<b>2,701,531</b>	<b>2,064,300</b>	<b>2,064,300</b>	<b>2,064,300</b>	<b>2,064,300</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	3,048,582	2,893,749	3,039,748	3,149,070	3,149,070	3,149,070	3,149,070
51110	Temporary salaries	0	0	19,178	19,448	19,448	19,448	19,448
51115	Overtime and other pay	16,967	16,737	14,385	20,900	20,900	20,900	20,900
51125	FICA	231,493	219,610	230,416	237,970	237,970	237,970	237,970
51130	Workers compensation	39,484	36,872	30,515	29,017	29,017	29,017	29,017
51135	Employer paid work day tax	1,104	1,207	1,496	1,514	1,514	1,514	1,514
51140	Pers contribution	465,971	434,095	452,297	497,414	497,414	497,414	497,414
51150	Health insurance	595,781	561,602	645,101	686,686	686,686	686,686	686,686
51155	Life and long term disability insurance	9,430	8,615	9,021	10,147	10,147	10,147	10,147
51160	Unemployment insurance	8,867	5,655	4,695	4,750	4,750	4,750	4,750
51165	Tri-Met tax	19,347	18,693	21,567	23,172	23,172	23,172	23,172
51180	Other employee allowances	2,254	3,484	2,500	3,884	3,884	3,884	3,884
51199	Misc Personal Services	0	0	10,407	(2,960)	(2,960)	(2,960)	(2,960)
<b>Personnel services</b>		<b>4,439,280</b>	<b>4,200,319</b>	<b>4,481,326</b>	<b>4,681,012</b>	<b>4,681,012</b>	<b>4,681,012</b>	<b>4,681,012</b>
51205	Supplies-office, general	459	287	200	400	400	400	400
51210	Supplies- general	6,492	2,464	4,000	4,200	4,200	4,200	4,200
51215	Supplies-computer	2,450	6,978	2,500	3,000	3,000	3,000	3,000
51220	Supplies-food	0	20	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	18	33	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51235	Supplies-road construction-maintenance	435,713	240,919	443,500	311,000	311,000	311,000	311,000
51255	Supplies-parts, equipment	1	28	0	0	0	0	0
51260	Supplies-small tools	244	83	150	500	500	500	500
51265	Supplies-safety equipment	1,460	1,366	1,550	1,550	1,550	1,550	1,550
51270	Postage and freight	30	0	50	50	50	50	50
51275	Books, subscriptions, and publications	1,314	1,400	1,750	1,750	1,750	1,750	1,750
51280	Services -contract, government, other professional services	56,373	53,274	65,000	70,000	70,000	70,000	70,000
51285	Services -professional services	157,869	151,727	602,600	600,300	600,300	600,300	600,300
51290	Services-legal services	0	19	0	0	0	0	0
51295	Advertising and public notice	0	566	500	500	500	500	500
51300	Printing and duplicating	0	0	400	200	200	200	200
51304	Communications-equipment	27	1,250	500	500	500	500	500
51305	Communications-services	12,406	12,644	37,700	31,100	31,100	31,100	31,100
51310	Utilities	42,173	40,195	46,000	40,000	40,000	40,000	40,000
51320	Repair & maint services-general	2,596	6,667	8,000	8,000	8,000	8,000	8,000
51345	Lease and rentals - equipment	126	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 168                  Road Fund  
 Organization Unit: 6030      Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51350	Dues and membership	8,043	5,541	9,250	8,750	8,750	8,750	8,750
51355	Training and education	6,844	14,579	25,599	23,750	23,750	23,750	23,750
51360	Travel expense	2,635	5,790	7,000	10,500	10,500	10,500	10,500
51365	Private mileage	3,217	3,009	3,450	3,850	3,850	3,850	3,850
51385	Public information	1,936	2,925	4,000	4,000	4,000	4,000	4,000
51390	Permits, licenses and fees	0	2,400	2,400	2,400	2,400	2,400	2,400
51460	Office Supplies- Internal	16,301	12,958	15,500	14,000	14,000	14,000	14,000
51465	Postage and freight- Internal	1,433	2,878	3,500	4,500	4,500	4,500	4,500
51470	Mail Messenger Services- Internal	4,536	6,270	6,270	6,270	6,270	6,270	6,270
51475	Printing- Internal	544	380	500	500	500	500	500
51480	Photocopy machine- Internal	4,198	4,396	4,500	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	118,635	105,972	144,203	139,093	139,093	139,093	139,093
51545	Department vehicle damage deductible	500	1,208	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	4,380	0	0	0	0	0	0
51555	Inventory Issued Default Account	976	766	0	0	0	0	0
<b>Materials and Supplies</b>		<b>893,929</b>	<b>688,992</b>	<b>1,441,572</b>	<b>1,296,163</b>	<b>1,296,163</b>	<b>1,296,163</b>	<b>1,296,163</b>
58015	Bad debt expense	0	3,003	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Other expenditures</b>		0	3,003	0	0	0	0	0
53010	Interdpt chg-indirect charges	585,408	624,421	574,122	620,319	620,319	620,319	620,319
53015	Interdpt chg-legal services	9,360	30,661	25,750	0	0	0	0
53020	Interdpt chg-prof services	0	0	250	250	250	250	250
53025	Interdpt chg-storage space -archives	202	188	750	500	500	500	500
53030	Interdpt chg-ITS capital	80,796	107,954	134,538	153,100	153,100	153,100	153,100
53035	Interdpt chg -recording fees	2,749	6,742	7,750	8,250	8,250	8,250	8,250
53505	Intradpt chg - General	58,066	64,316	50,000	50,000	50,000	50,000	50,000
<b>Interfund expenditures</b>		<b>736,581</b>	<b>834,282</b>	<b>793,160</b>	<b>832,419</b>	<b>832,419</b>	<b>832,419</b>	<b>832,419</b>
57120	Vehicles	5,796	7,026	265,184	157,000	157,000	157,000	157,000
<b>Capital outlay</b>		<b>5,796</b>	<b>7,026</b>	<b>265,184</b>	<b>157,000</b>	<b>157,000</b>	<b>157,000</b>	<b>157,000</b>
<b>Eng &amp; Const Svcs (Eng/Survey)</b>								
<b>Totals are</b>		<b>6,075,586</b>	<b>5,733,622</b>	<b>6,981,242</b>	<b>6,966,594</b>	<b>6,966,594</b>	<b>6,966,594</b>	<b>6,966,594</b>

## Organization Personal Services Detail

**Fund:** 168 - Road Fund  
**Organization:** 6030 - Eng & Const Svcs (Eng/Survey)  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	1.00 \$48,400	1.00 \$49,425	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
002	Administrative Specialist II	2.00 \$92,170	2.00 \$94,122	2.00 \$95,438	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052
332	CAD Systems Specialist	1.00 \$76,193	1.00 \$77,799	1.00 \$78,889	1.00 \$80,235	1.00 \$80,235	1.00 \$80,235	1.00 \$80,235
342	County Engineer	0.45 \$57,589	0.45 \$58,798	0.45 \$59,622	0.45 \$60,635	0.45 \$60,635	0.45 \$60,635	0.45 \$60,635
315	County Surveyor	0.40 \$39,016	0.40 \$39,836	0.40 \$40,394	0.40 \$41,080	0.40 \$41,080	0.40 \$41,080	0.40 \$41,080
301	Engineering Aide	3.00 \$135,939	3.00 \$135,921	3.00 \$140,715	3.00 \$143,103	3.00 \$143,103	3.00 \$143,103	3.00 \$143,103
317	Engineering Associate	10.00 \$749,758	10.00 \$768,508	10.00 \$771,661	10.00 \$791,840	10.00 \$791,840	10.00 \$791,840	10.00 \$791,840
303	Engineering Technician II	3.00 \$181,098	3.00 \$181,128	3.00 \$187,518	3.00 \$190,701	3.00 \$190,701	3.00 \$190,701	3.00 \$190,701
304	Engineering Technician III	1.00 \$66,393	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
053	GIS Analyst	0.33 \$25,770	0.33 \$26,317	0.33 \$26,685	0.83 \$68,263	0.83 \$68,263	0.83 \$68,263	0.83 \$68,263
321	Inspection Technician II	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$57,771	1.00 \$57,771	1.00 \$57,771	1.00 \$57,771

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
322T	Inspection Technician III	0.00 \$0	0.00 \$0	1.00 \$55,934	1.00 \$69,913	1.00 \$69,913	1.00 \$69,913	1.00 \$69,913
027	Management Analyst II	0.95 \$70,614	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
323	Principal Engineer	2.00 \$204,974	2.00 \$209,284	1.00 \$106,107	1.00 \$107,911	1.00 \$107,911	1.00 \$107,911	1.00 \$107,911
262	Program Educator	0.50 \$29,369	0.50 \$28,496	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	0.50 \$25,434	0.50 \$25,978	0.50 \$26,344	0.50 \$26,791	0.50 \$26,791	0.50 \$26,791	0.50 \$26,791
318	Senior Engineer	2.00 \$176,744	2.00 \$180,458	2.00 \$182,984	2.00 \$186,094	2.00 \$186,094	2.00 \$186,094	2.00 \$186,094
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.50 \$31,380	0.50 \$33,370	0.50 \$33,370	0.50 \$33,370	0.50 \$33,370
314	Survey Supervisor	1.00 \$76,186	1.00 \$77,787	1.00 \$78,876	1.00 \$80,217	1.00 \$80,217	1.00 \$80,217	1.00 \$80,217
312	Survey Technician II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
313	Survey Technician III	4.00 \$265,594	4.00 \$265,600	4.00 \$268,749	3.00 \$203,897	3.00 \$203,897	3.00 \$203,897	3.00 \$203,897
324	Traffic Analyst	2.00 \$168,209	2.00 \$163,781	2.00 \$162,675	2.00 \$169,287	2.00 \$169,287	2.00 \$169,287	2.00 \$169,287
325	Traffic Engineer	3.00 \$276,422	3.00 \$284,367	3.00 \$288,348	3.00 \$293,250	3.00 \$293,250	3.00 \$293,250	3.00 \$293,250
442	Traffic and Signal Lighting Technician	7.00 \$425,185	7.00 \$418,922	7.00 \$437,429	7.00 \$447,659	7.00 \$447,659	7.00 \$447,659	7.00 \$447,659

## Organization Personal Services Detail

**Account 51105 Totals:**            45.13            43.18            42.18            42.68            42.68            42.68            42.68  
    \$3,191,056       \$3,086,527       \$3,039,748       \$3,149,069       \$3,149,069       \$3,149,069       \$3,149,069

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
301	Engineering Aide	0.00 \$19,489	0.00 \$19,687	0.00 \$19,178	0.00 \$19,448	0.00 \$19,448	0.00 \$19,448	0.00 \$19,448
304	Engineering Technician III	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
323	Principal Engineer	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

**Account 51110 Totals:**            0.00            0.00            0.00            0.00            0.00            0.00            0.00  
    \$19,489            \$19,687            \$19,178            \$19,448            \$19,448            \$19,448            \$19,448

**Organization 6030 Totals:**        45.13            43.18            42.18            42.68            42.68            42.68            42.68  
    \$3,210,545       \$3,106,214       \$3,058,926       \$3,168,517       \$3,168,517       \$3,168,517       \$3,168,517

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6040 LUT Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41040	County fuel tax	804,737	833,025	820,000	835,000	835,000	835,000	835,000
	<b>Taxes</b>	<b>804,737</b>	<b>833,025</b>	<b>820,000</b>	<b>835,000</b>	<b>835,000</b>	<b>835,000</b>	<b>835,000</b>
43100	State Motor Vehicle Appropriation	24,744,785	26,503,091	26,357,627	27,188,909	27,188,909	27,188,909	27,188,909
43340	ODOT revenue-operating	0	0	40,000	35,000	35,000	35,000	35,000
43380	Other Federal grants-operating	0	8,212	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>24,744,785</b>	<b>26,511,303</b>	<b>26,397,627</b>	<b>27,223,909</b>	<b>27,223,909</b>	<b>27,223,909</b>	<b>27,223,909</b>
44075	Subdivision Administration	(202)	59,721	90,000	75,000	75,000	75,000	75,000
44495	Sale Of Documents	44	9	0	0	0	0	0
	<b>Charges for Services</b>	<b>(158)</b>	<b>59,730</b>	<b>90,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
48105	Invest interest income-general	36,907	177,064	80,000	95,000	95,000	95,000	95,000
48150	Jury duty	30	39	0	0	0	0	0
48195	Reimbursement of expenses (operating)	15,364	44,775	12,500	2,500	2,500	2,500	2,500
	<b>Miscellaneous revenues</b>	<b>52,301</b>	<b>221,878</b>	<b>92,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
49005	Transfer from General Fund	64,194	75,221	84,244	94,872	94,872	94,872	94,872
49015	Transfer from Surveyor Public Land Corner Fund	29,840	22,643	24,171	28,587	28,587	28,587	28,587
49020	Transfer from Development Services Fund	79,787	82,839	92,995	120,802	120,802	120,802	120,802



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 168                  Road Fund  
 Organization Unit: 6040      LUT Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
49025	Transfer from Building Services Fund	167,315	176,712	206,026	319,595	319,595	319,595	319,595
49050	Transfer from Road Capital Projects Fund	12,533	17,802	19,351	50,441	50,441	50,441	50,441
49060	Transfer from Maintenance Improvement Districts Fund	720	842	801	708	708	708	708
49065	Transfer from Urban Road Maintenance Fund	8,517	10,209	21,713	25,489	25,489	25,489	25,489
49080	Transfer from Countywide Traffic Impact Fund	36,713	62,720	510	0	0	0	0
49085	Transfer from MSTIP III Fund	159,564	119,102	181,258	234,765	234,765	234,765	234,765
49090	Transfer from Survey Fund	15,346	17,530	19,401	21,393	21,393	21,393	21,393
49100	Transfer from Service District/ SDL #1 Fund	6,983	7,986	7,530	8,174	8,174	8,174	8,174
49170	Transfer from OTIA Bridge Fund	0	4,168	0	0	0	0	0
49270	Transfer from PERS Stabilization Fund	17,126	0	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	44	9,291	9,636	1,715	1,715	1,715	1,715
49295	Transfer from TDT - Trans Dev Tax Fund	325	1,212	14,899	21,168	21,168	21,168	21,168
<b>Operating transfers in</b>		<b>599,007</b>	<b>608,277</b>	<b>682,535</b>	<b>927,709</b>	<b>927,709</b>	<b>927,709</b>	<b>927,709</b>
<b>LUT Administration</b>								
	<b>Totals are</b>	<b>26,200,672</b>	<b>28,234,213</b>	<b>28,082,662</b>	<b>29,159,118</b>	<b>29,159,118</b>	<b>29,159,118</b>	<b>29,159,118</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 168                  Road Fund  
 Organization Unit: 6040      LUT Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	965,727	1,094,473	1,275,788	1,406,350	1,406,350	1,406,350	1,406,350
51110	Temporary salaries	3,631	20,582	15,487	19,625	19,625	19,625	19,625
51115	Overtime and other pay	287	6,551	3,000	3,000	3,000	3,000	3,000
51125	FICA	70,626	81,889	94,956	103,759	103,759	103,759	103,759
51130	Workers compensation	12,008	14,287	12,155	12,163	12,163	12,163	12,163
51135	Employer paid work day tax	335	442	595	634	634	634	634
51140	Pers contribution	136,611	154,623	176,979	203,075	203,075	203,075	203,075
51150	Health insurance	171,837	195,367	259,500	289,656	289,656	289,656	289,656
51155	Life and long term disability insurance	3,823	4,374	4,721	4,228	4,228	4,228	4,228
51160	Unemployment insurance	2,697	2,192	1,870	1,991	1,991	1,991	1,991
51165	Tri-Met tax	6,049	7,172	9,107	10,429	10,429	10,429	10,429
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	6,211	7,298	8,300	8,800	8,800	8,800	8,800
51199	Misc Personal Services	0	0	65,115	9,510	9,510	9,510	9,510
<b>Personnel services</b>		<b>1,384,102</b>	<b>1,593,546</b>	<b>1,931,833</b>	<b>2,077,480</b>	<b>2,077,480</b>	<b>2,077,480</b>	<b>2,077,480</b>
51205	Supplies-office, general	475	335	500	500	500	500	500
51210	Supplies- general	4,408	3,306	4,500	4,500	4,500	4,500	4,500
51215	Supplies-computer	1,016	3,224	0	1,500	1,500	1,500	1,500
51216	Supplies-furniture, fixture & work orders	0	1,409	2,200	3,000	3,000	3,000	3,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6040 LUT Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51220	Supplies-food	2,596	3,536	5,300	5,300	5,300	5,300	5,300
51265	Supplies-safety equipment	452	280	500	700	700	700	700
51270	Postage and freight	8,023	4,248	10,000	11,000	11,000	11,000	11,000
51275	Books, subscriptions, and publications	2,459	1,971	2,100	3,000	3,000	3,000	3,000
51280	Services -contract, government, other professional services	2,835	263,173	0	0	0	0	0
51285	Services -professional services	125,797	252,697	299,000	312,000	312,000	312,000	5,085,200
51295	Advertising and public notice	0	405	0	0	0	0	0
51300	Printing and duplicating	0	1,329	8,600	2,500	2,500	2,500	2,500
51304	Communications-equipment	115	0	500	500	500	500	500
51305	Communications-services	4,942	3,352	6,040	6,760	6,760	6,760	6,760
51320	Repair & maint services-general	100	0	0	0	0	0	0
51325	Repair & maint services-street	0	0	0	0	0	0	357,594
51335	Repair & maint services-computer software	2,934	4,293	1,920	1,200	1,200	1,200	1,200
51340	Lease and rentals - space	50	0	500	0	0	0	0
51350	Dues and membership	5,906	7,378	6,400	7,000	7,000	7,000	7,000
51355	Training and education	7,175	6,791	8,700	8,700	8,700	8,700	8,700

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6040 LUT Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51360	Travel expense	1,090	2,104	7,200	8,700	8,700	8,700	8,700
51365	Private mileage	981	905	1,500	2,000	2,000	2,000	2,000
51385	Public information	6,838	4,693	5,000	5,000	5,000	5,000	5,000
51390	Permits, licenses and fees	0	250	0	0	0	0	0
51460	Office Supplies- Internal	13,654	12,844	13,600	13,000	13,000	13,000	13,000
51465	Postage and freight- Internal	445	490	600	800	800	800	800
51470	Mail Messenger Services- Internal	2,520	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	11,955	6,282	15,500	20,000	20,000	20,000	20,000
51480	Photocopy machine- Internal	1,976	1,350	2,000	2,000	2,000	2,000	2,000
51520	Facilities charges- Internal	0	0	22,700	0	0	0	0
51525	Fleet -Internal (non-capital)	2,911	3,246	6,804	3,573	3,573	3,573	3,573
51550	Other materials and services	595	813	110	120	120	120	120
51580	Employee Recognition	1,914	1,560	5,000	7,500	7,500	7,500	7,500
	<b>Materials and Supplies</b>	<b>214,162</b>	<b>595,684</b>	<b>440,194</b>	<b>434,273</b>	<b>434,273</b>	<b>434,273</b>	<b>5,565,067</b>
52005	Bank Service Charge	1,085	2,120	500	1,800	1,800	1,800	1,800
52060	Contributions to other agencies	2,500	3,500	3,500	5,500	5,500	5,500	5,500
58015	Bad debt expense	0	299	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6040 LUT Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Other expenditures</b>		<b>3,585</b>	<b>5,919</b>	<b>4,000</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
53010	Interdpt chg-indirect charges	248,479	254,205	243,871	327,407	327,407	327,407	327,407
53015	Interdpt chg-legal services	12,878	36,094	47,000	0	0	0	0
53030	Interdpt chg-ITS capital	729	11,934	34,600	68,000	68,000	68,000	68,000
53035	Interdpt chg -recording fees	10	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	13,970	93,958	0	32,661	32,661	32,661	32,661
53505	Intradpt chg - General	834,564	831,049	1,153,547	1,041,112	1,041,112	1,041,112	1,041,112
<b>Interfund expenditures</b>		<b>1,110,630</b>	<b>1,227,240</b>	<b>1,479,018</b>	<b>1,469,180</b>	<b>1,469,180</b>	<b>1,469,180</b>	<b>1,469,180</b>
54120	Transfer to Development Services Fund	146,250	28,138	300,000	60,000	60,000	60,000	60,000
54170	Transfer to Road Capital Projects Fund	1,533,292	580	0	0	0	0	0
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	0	5,827	5,827	5,827	5,827
54195	Transfer to Miscellaneous Debt Service Fund	522,040	486,402	484,080	488,706	488,706	488,706	488,706
54275	Transfer to OTIA 3	2,439	0	344	548	548	548	548
<b>Transfers to other funds</b>		<b>2,204,021</b>	<b>515,120</b>	<b>784,424</b>	<b>555,081</b>	<b>555,081</b>	<b>555,081</b>	<b>555,081</b>
57120	Vehicles	0	0	27,000	0	0	0	0
57135	Other capital outlay	1,631	0	0	0	0	0	0

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6040 LUT Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Capital outlay	1,631	0	27,000	0	0	0	0
59010	Contingency	0	0	13,541,957	14,177,201	14,177,201	14,177,201	11,990,601
	Contingency	0	0	13,541,957	14,177,201	14,177,201	14,177,201	11,990,601
	LUT Administration							
	Totals are	4,918,131	3,937,509	18,208,426	18,720,515	18,720,515	18,720,515	21,664,709

## Organization Personal Services Detail

**Organization:** 6040 - LUT Administration  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	1.00 \$48,400	1.00 \$49,425	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
024	Administrative Assistant	1.00 \$53,933	1.00 \$55,067	1.00 \$55,870	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819
029	Administrative Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
002	Administrative Specialist II	0.60 \$27,651	0.60 \$28,237	0.60 \$28,631	0.60 \$29,116	0.60 \$29,116	0.60 \$29,116	0.60 \$29,116
380	Assistant Director of LUT	1.00 \$127,978	1.00 \$130,663	1.00 \$132,492	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745	1.00 \$134,745
056	Department Communications Coordinator	1.00 \$84,104	1.00 \$85,871	1.00 \$87,073	1.00 \$72,882	1.00 \$72,882	1.00 \$72,882	1.00 \$72,882
381	Director of Land Use and Transportation	1.00 \$141,263	1.00 \$144,231	1.00 \$146,249	1.00 \$164,170	1.00 \$164,170	1.00 \$164,170	1.00 \$164,170
265	Emergency Management Coordinator	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$78,264	1.00 \$78,264	1.00 \$78,264	1.00 \$78,264
374	Graphic Designer	1.00 \$61,010	1.00 \$62,307	1.00 \$63,178	1.00 \$64,244	1.00 \$64,244	1.00 \$64,244	1.00 \$64,244
026	Management Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523	1.00 \$67,523
027	Management Analyst II	1.00 \$74,331	2.00 \$151,784	2.00 \$153,908	2.00 \$156,524	2.00 \$156,524	2.00 \$156,524	2.00 \$156,524

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
181	Policy Analyst	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$113,351	1.00 \$113,351	1.00 \$113,351	1.00 \$113,351
262	Program Educator	0.00 \$0	0.00 \$0	1.00 \$64,750	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.00 \$0	0.00 \$0	1.00 \$55,322	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247
003	Senior Administrative Specialist	2.00 \$101,752	2.00 \$101,376	3.00 \$156,494	3.00 \$153,265	3.00 \$153,265	3.00 \$153,265	3.00 \$153,265
028	Senior Management Analyst	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378
172	Training Coordinator	1.00 \$60,819	1.00 \$70,460	1.00 \$71,446	1.00 \$72,662	1.00 \$72,662	1.00 \$72,662	1.00 \$72,662

<b>Account 51105 Totals:</b>	13.60	14.60	16.60	17.60	17.60	17.60	17.60	17.60
	\$1,032,738	\$1,136,201	\$1,275,788	\$1,406,350	\$1,406,350	\$1,406,350	\$1,406,350	\$1,406,350

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$15,487	0.00 \$19,625	0.00 \$19,625	0.00 \$19,625	0.00 \$19,625

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$15,487	\$19,625	\$19,625	\$19,625	\$19,625	\$19,625

<b>Organization 6040 Totals:</b>	13.60	14.60	16.60	17.60	17.60	17.60	17.60	17.60
	\$1,032,738	\$1,136,201	\$1,291,275	\$1,425,975	\$1,425,975	\$1,425,975	\$1,425,975	\$1,425,975



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43330	City revenue-operating	0	10,124	0	0	0	0	0
43380	Other Federal grants-operating	0	1,541	0	0	0	0	0
43385	Other Local revenue-operating	6,653	1,227	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>6,653</b>	<b>12,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44075	Subdivision Administration	407	13,564	25,000	0	0	0	0
44495	Sale Of Documents	4,595	1,610	5,000	1,500	1,500	1,500	1,500
<b>Charges for Services</b>		<b>5,002</b>	<b>15,174</b>	<b>30,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
47525	Intradpt rev- General	4,597,819	4,844,725	5,446,159	5,282,667	5,282,667	5,282,667	5,282,667
<b>Interfund revenues</b>		<b>4,597,819</b>	<b>4,844,725</b>	<b>5,446,159</b>	<b>5,282,667</b>	<b>5,282,667</b>	<b>5,282,667</b>	<b>5,282,667</b>
48150	Jury duty	0	155	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	216	0	0	0	0	0
48225	Other miscellaneous revenue-operating	582	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>582</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49270	Transfer from PERS Stabilization Fund	45,591	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>45,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eng &amp; Const Svcs (Capital Project Mgmt)</b>								
<b>Totals are</b>		<b>4,655,647</b>	<b>4,873,162</b>	<b>5,476,159</b>	<b>5,284,167</b>	<b>5,284,167</b>	<b>5,284,167</b>	<b>5,284,167</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 168                  Road Fund  
 Organization Unit: 6050      Eng & Const Svcs (Capital Project Mgmt)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	2,572,851	2,705,910	3,151,552	3,224,048	3,224,048	3,224,048	3,224,048
51110	Temporary salaries	22,405	0	89,836	95,794	95,794	95,794	95,794
51115	Overtime and other pay	52,745	41,014	109,000	104,000	104,000	104,000	104,000
51125	FICA	199,569	206,390	244,260	249,404	249,404	249,404	249,404
51130	Workers compensation	33,785	34,175	31,457	29,232	29,232	29,232	29,232
51135	Employer paid work day tax	983	1,125	1,543	1,526	1,526	1,526	1,526
51140	Pers contribution	397,106	408,395	470,700	511,967	511,967	511,967	511,967
51150	Health insurance	496,138	525,121	649,995	675,864	675,864	675,864	675,864
51155	Life and long term disability insurance	7,299	8,299	10,099	10,134	10,134	10,134	10,134
51160	Unemployment insurance	7,588	5,270	4,840	4,785	4,785	4,785	4,785
51165	Tri-Met tax	16,762	17,579	22,864	24,292	24,292	24,292	24,292
51180	Other employee allowances	1,070	1,835	2,100	5,591	5,591	5,591	5,591
51199	Misc Personal Services	0	0	11,870	39,402	39,402	39,402	39,402
	<b>Personnel services</b>	<b>3,808,301</b>	<b>3,955,113</b>	<b>4,800,116</b>	<b>4,976,039</b>	<b>4,976,039</b>	<b>4,976,039</b>	<b>4,976,039</b>
51205	Supplies-office, general	415	245	400	500	500	500	500
51210	Supplies- general	1,714	1,598	2,000	2,000	2,000	2,000	2,000
51215	Supplies-computer	2,984	988	500	1,000	1,000	1,000	1,000
51235	Supplies-road construction-maintenance	184	310	1,200	1,200	1,200	1,200	1,200
51260	Supplies-small tools	18	0	100	100	100	100	100

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51265	Supplies-safety equipment	566	531	4,000	4,000	4,000	4,000	4,000
51270	Postage and freight	164	98	150	150	150	150	150
51275	Books, subscriptions, and publications	492	544	5,000	5,000	5,000	5,000	5,000
51285	Services -professional services	0	0	10,000	5,000	5,000	5,000	5,000
51295	Advertising and public notice	104	0	1,300	1,300	1,300	1,300	1,300
51300	Printing and duplicating	0	0	500	500	500	500	500
51304	Communications-equipment	191	2,650	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	17,727	13,407	23,500	20,000	20,000	20,000	20,000
51310	Utilities	45,470	44,213	55,000	55,000	55,000	55,000	55,000
51320	Repair & maint services-general	0	0	500	500	500	500	500
51350	Dues and membership	3,455	3,568	4,000	4,000	4,000	4,000	4,000
51355	Training and education	12,290	19,003	23,150	25,000	25,000	25,000	25,000
51360	Travel expense	3,797	5,517	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	5,001	3,865	6,000	5,000	5,000	5,000	5,000
51390	Permits, licenses and fees	97	0	750	750	750	750	750
51460	Office Supplies-Internal	15,024	14,478	16,000	16,000	16,000	16,000	16,000
51465	Postage and freight-Internal	4,432	16,654	15,000	15,000	15,000	15,000	15,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51470	Mail Messenger Services- Internal	4,032	6,270	6,270	6,270	6,270	6,270	6,270
51475	Printing- Internal	1,161	719	3,000	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	3,775	3,691	6,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	68,594	74,099	82,096	73,558	73,558	73,558	73,558
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
51550	Other materials and services	(125)	103	750	500	500	500	500
51555	Inventory Issued Default Account	0	41	0	0	0	0	0
<b>Materials and Supplies</b>		<b>191,562</b>	<b>212,592</b>	<b>273,666</b>	<b>256,828</b>	<b>256,828</b>	<b>256,828</b>	<b>256,828</b>
53006	Interdpt chg-personnel	0	0	0	47,857	47,857	47,857	47,857
53010	Interdpt chg-indirect charges	451,178	599,771	484,059	512,034	512,034	512,034	512,034
53015	Interdpt chg-legal services	4,588	3,311	6,000	0	0	0	0
53025	Interdpt chg-storage space -archives	3,400	2,315	4,000	4,000	4,000	4,000	4,000
53030	Interdpt chg-ITS capital	18,519	12,397	60,910	75,078	75,078	75,078	75,078
53035	Interdpt chg -recording fees	0	0	1,000	500	500	500	500
<b>Interfund expenditures</b>		<b>477,685</b>	<b>617,794</b>	<b>555,969</b>	<b>639,469</b>	<b>639,469</b>	<b>639,469</b>	<b>639,469</b>
57120	Vehicles	0	0	27,000	0	0	0	0

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 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Capital outlay		0	0	27,000	0	0	0	0
Eng & Const Svcs (Capital Project Mgmt)								
	Totals are	4,477,548	4,785,499	5,656,751	5,872,336	5,872,336	5,872,336	5,872,336

## Organization Personal Services Detail

**Organization:** 6050 - Eng & Const Svcs (Capital Project Mgmt)

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	0.00 \$0	0.00 \$0	1.00 \$40,664	1.00 \$46,415	1.00 \$46,415	1.00 \$46,415	1.00 \$46,415
002	Administrative Specialist II	4.00 \$184,330	4.00 \$188,244	3.00 \$143,157	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052	2.00 \$97,052
335	Associate Planner	1.00 \$69,009	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
342	County Engineer	0.50 \$63,988	0.50 \$65,332	0.50 \$66,246	0.50 \$67,372	0.50 \$67,372	0.50 \$67,372	0.50 \$67,372
316	Engineering Assistant	2.00 \$130,635	2.00 \$134,199	2.00 \$136,102	2.00 \$138,430	2.00 \$138,430	2.00 \$138,430	2.00 \$138,430
317	Engineering Associate	2.00 \$152,386	2.00 \$155,598	2.00 \$157,778	2.00 \$156,642	2.00 \$156,642	2.00 \$156,642	2.00 \$156,642
319A	Engineering Project Manager I	1.00 \$69,009	1.00 \$77,790	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
319B	Engineering Project Manager II	2.00 \$152,386	3.00 \$231,788	3.00 \$231,677	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
304	Engineering Technician III	1.00 \$66,393	2.00 \$132,800	1.00 \$68,745	1.00 \$69,913	1.00 \$69,913	1.00 \$69,913	1.00 \$69,913
053	GIS Analyst	0.00 \$0	0.00 \$0	0.00 \$0	0.50 \$41,122	0.50 \$41,122	0.50 \$41,122	0.50 \$41,122
326	Inspection Supervisor	2.00 \$148,654	3.00 \$226,191	3.00 \$236,070	3.00 \$240,651	3.00 \$240,651	3.00 \$240,651	3.00 \$240,651
321	Inspection Technician II	2.00 \$120,732	2.00 \$120,752	2.00 \$125,012	2.00 \$127,134	2.00 \$127,134	2.00 \$127,134	2.00 \$127,134

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
322T	Inspection Technician III	4.00 \$265,572	4.00 \$265,600	5.00 \$337,494	5.00 \$349,565	5.00 \$349,565	5.00 \$349,565	5.00 \$349,565
026	Management Analyst I	2.00 \$123,141	2.00 \$130,904	2.00 \$132,778	2.00 \$135,046	2.00 \$135,046	2.00 \$135,046	2.00 \$135,046
027	Management Analyst II	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
323	Principal Engineer	2.00 \$204,978	2.00 \$209,284	2.00 \$212,214	2.00 \$215,822	2.00 \$215,822	2.00 \$215,822	2.00 \$215,822
262	Program Educator	0.50 \$29,369	0.50 \$28,496	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
T832	Project Manager	0.00 \$0	0.00 \$0	1.00 \$78,889	4.00 \$312,647	4.00 \$312,647	4.00 \$312,647	4.00 \$312,647
327	Right-of-Way Agent	3.00 \$228,568	3.00 \$225,311	3.00 \$232,012	3.00 \$239,748	3.00 \$239,748	3.00 \$239,748	3.00 \$239,748
328	Right-of-Way Supervisor	1.00 \$88,372	1.00 \$84,014	1.00 \$91,492	1.00 \$93,047	1.00 \$93,047	1.00 \$93,047	1.00 \$93,047
006	Senior Accounting Assistant	1.00 \$53,419	1.00 \$54,553	1.00 \$55,316	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247
003	Senior Administrative Specialist	0.50 \$25,434	0.50 \$25,978	0.50 \$26,344	0.50 \$26,791	0.50 \$26,791	0.50 \$26,791	0.50 \$26,791
318	Senior Engineer	0.00 \$0	0.00 \$0	2.00 \$182,984	2.00 \$186,094	2.00 \$186,094	2.00 \$186,094	2.00 \$186,094
319C	Senior Engineering Project Manager	5.00 \$412,614	5.00 \$413,737	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.50 \$31,380	0.50 \$33,370	0.50 \$33,370	0.50 \$33,370	0.50 \$33,370

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
319	Senior Project Manager	0.00 \$0	0.00 \$0	5.00 \$419,498	5.00 \$442,765	5.00 \$442,765	5.00 \$442,765	5.00 \$442,765
313	Survey Technician III	1.00 \$66,393	1.00 \$66,400	1.00 \$68,745	1.00 \$69,913	1.00 \$69,913	1.00 \$69,913	1.00 \$69,913

<b>Account 51105 Totals:</b>	38.50	40.50	42.50	42.00	42.00	42.00	42.00	42.00
	\$2,729,712	\$2,912,863	\$3,151,552	\$3,224,048	\$3,224,048	\$3,224,048	\$3,224,048	\$3,224,048

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
320	Inspection Technician I	0.00 \$0	0.00 \$26,135	0.00 \$22,048	0.00 \$27,050	0.00 \$27,050	0.00 \$27,050	0.00 \$27,050
322T	Inspection Technician III	0.00 \$33,300	0.00 \$66,397	0.00 \$67,788	0.00 \$68,744	0.00 \$68,744	0.00 \$68,744	0.00 \$68,744

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$33,300	\$92,532	\$89,836	\$95,794	\$95,794	\$95,794	\$95,794	\$95,794

<b>Organization 6050 Totals:</b>	38.50	40.50	42.50	42.00	42.00	42.00	42.00	42.00
	\$2,763,012	\$3,005,395	\$3,241,388	\$3,319,842	\$3,319,842	\$3,319,842	\$3,319,842	\$3,319,842



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 168                  Road Fund  
 Organization Unit: 6060      LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42050	Building permits	290	0	0	0	0	0	0
42060	Roadway work permits	194,607	330,224	200,000	200,000	200,000	200,000	200,000
42080	Transportation permits	70,613	79,547	75,000	75,000	75,000	75,000	75,000
	<b>Licenses and permits</b>	<b>265,510</b>	<b>409,771</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
43140	State Timber Receipt	651,612	1,128,361	775,000	850,000	850,000	850,000	850,000
43330	City revenue-operating	59,457	0	0	0	0	0	0
43340	ODOT revenue-operating	0	194,543	0	0	0	0	0
43380	Other Federal grants-operating	8,804	194,692	0	0	0	0	0
43385	Other Local revenue-operating	51,624	102,809	0	0	0	0	0
43387	Other State revenue	8,217	4,678	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>779,714</b>	<b>1,625,083</b>	<b>775,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
44075	Subdivision Administration	128,072	135,420	0	0	0	0	0
44200	Sale of Traffic Signs	1,773	3,613	1,000	0	0	0	0
	<b>Charges for Services</b>	<b>129,845</b>	<b>139,033</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47125	Interdpt rev-professional services	162,951	149,609	170,000	170,000	170,000	170,000	170,000
47525	Intradpt rev- General	587,934	567,429	277,000	349,000	349,000	349,000	349,000
	<b>Interfund revenues</b>	<b>750,885</b>	<b>717,038</b>	<b>447,000</b>	<b>519,000</b>	<b>519,000</b>	<b>519,000</b>	<b>519,000</b>
48105	Invest interest income-general	(567)	(583)	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6060 LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48125	Sale of personal property	1,203	0	0	0	0	0	0
48150	Jury duty	10	111	0	0	0	0	0
48155	Property damage	54,783	48,597	32,000	37,000	37,000	37,000	37,000
48170	Material reimbursement	0	59	0	0	0	0	0
48175	Vehicle accident reimbursement	13,478	5,530	10,000	10,000	10,000	10,000	10,000
48180	Reimbursement from developers (capital)	38,830	0	0	0	0	0	0
48190	Expense reimb - Long term disability	410	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4,375	12,027	200	0	0	0	0
48220	Recycled waste	2,346	6,796	2,500	2,500	2,500	2,500	2,500
48225	Other miscellaneous revenue-operating	83,884	27,501	0	17,000	17,000	17,000	17,000
48235	Bad Debt Recovery	118	843	0	0	0	0	0
48410	Special Assessments-capital	118,269	67,799	65,000	65,000	65,000	65,000	65,000
<b>Miscellaneous revenues</b>		<b>317,139</b>	<b>168,680</b>	<b>109,700</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>
49270	Transfer from PERS Stabilization Fund	101,084	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>101,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LUT Operations and Maintenance Totals are</b>		<b>2,344,177</b>	<b>3,059,605</b>	<b>1,607,700</b>	<b>1,775,500</b>	<b>1,775,500</b>	<b>1,775,500</b>	<b>1,775,500</b>

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Budget History Published, by Functional Area  
Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
Fund: 168 Road Fund  
Organization Unit: 6060 LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Road Fund	Totals are	35,766,982	38,105,939	37,868,052	38,283,085	38,283,085	38,283,085	38,283,085

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6060 LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	5,637,796	5,547,383	5,884,233	5,833,732	5,833,732	5,833,732	5,833,732
51110	Temporary salaries	46,581	9,273	75,880	115,380	115,380	115,380	115,380
51115	Overtime and other pay	111,553	148,799	154,700	150,000	150,000	150,000	150,000
51125	FICA	438,704	429,698	449,275	447,183	447,183	447,183	447,183
51130	Workers compensation	94,446	90,233	75,786	70,550	70,550	70,550	70,550
51135	Employer paid work day tax	2,712	2,951	3,714	3,680	3,680	3,680	3,680
51140	Pers contribution	856,445	853,879	872,347	939,579	939,579	939,579	939,579
51150	Health insurance	1,421,320	1,436,917	1,591,018	1,641,254	1,641,254	1,641,254	1,641,254
51155	Life and long term disability insurance	18,270	17,718	19,068	24,511	24,511	24,511	24,511
51160	Unemployment insurance	21,209	13,877	11,660	11,550	11,550	11,550	11,550
51165	Tri-Met tax	37,001	36,841	42,022	43,528	43,528	43,528	43,528
51180	Other employee allowances	10,290	11,301	11,877	11,877	11,877	11,877	11,877
51199	Misc Personal Services	0	0	21,299	64,555	64,555	64,555	64,555
	<b>Personnel services</b>	<b>8,696,327</b>	<b>8,598,870</b>	<b>9,212,879</b>	<b>9,357,379</b>	<b>9,357,379</b>	<b>9,357,379</b>	<b>9,357,379</b>
51205	Supplies-office, general	163	23	200	200	200	200	200
51210	Supplies- general	22,491	22,919	31,000	24,000	24,000	24,000	24,000
51215	Supplies-computer	5,035	12,486	7,000	7,000	7,000	7,000	7,000
51216	Supplies-furniture, fixture & work orders	0	0	2,000	2,000	2,000	2,000	2,000
51220	Supplies-food	1,206	2,978	1,000	1,000	1,000	1,000	1,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6060 LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51225	Supplies-gas, oil and lubrication	2,282	2,337	2,900	2,600	2,600	2,600	2,600
51230	Supplies-automotive	1,638	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	1,999,552	1,601,947	1,846,500	2,028,500	2,028,500	2,028,500	2,028,500
51255	Supplies-parts, equipment	12,229	8,129	9,800	10,300	10,300	10,300	10,300
51260	Supplies-small tools	10,705	8,488	12,600	11,100	11,100	11,100	11,100
51265	Supplies-safety equipment	25,503	29,021	36,500	36,500	36,500	36,500	36,500
51270	Postage and freight	0	403	100	200	200	200	200
51275	Books, subscriptions, and publications	752	225	1,800	2,000	2,000	2,000	2,000
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	755,851	1,793,010	1,597,400	3,771,600	3,771,600	3,771,600	2,371,600
51290	Services-legal services	0	0	1,000	1,000	1,000	1,000	1,000
51295	Advertising and public notice	3,528	1,474	1,500	1,500	1,500	1,500	1,500
51300	Printing and duplicating	882	1,951	500	600	600	600	600
51304	Communications-equipment	1,484	38,106	43,500	82,500	82,500	82,500	82,500
51305	Communications-services	34,870	21,187	30,000	30,000	30,000	30,000	30,000
51310	Utilities	847,647	856,818	840,000	840,000	840,000	840,000	840,000

**WASHINGTON COUNTY**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6060 LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51315	Repair & maint services-automotive	595	101	1,000	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	14,456	7,710	12,100	15,100	15,100	15,100	15,100
51325	Repair & maint services-street	3,073,032	3,044,349	6,420,000	5,020,000	5,020,000	5,020,000	6,420,000
51345	Lease and rentals - equipment	32,590	42,879	44,500	44,500	44,500	44,500	44,500
51350	Dues and membership	2,053	2,088	2,300	1,000	1,000	1,000	1,000
51355	Training and education	24,207	28,601	29,330	29,996	29,996	29,996	29,996
51360	Travel expense	4,386	11,102	8,300	10,200	10,200	10,200	10,200
51365	Private mileage	1,613	1,907	2,050	1,750	1,750	1,750	1,750
51375	Hazardous waste cleanup	23,569	4,625	5,000	5,000	5,000	5,000	5,000
51385	Public information	690	0	500	0	0	0	0
51390	Permits, licenses and fees	38,937	45,403	52,725	58,150	58,150	58,150	58,150
51460	Office Supplies- Internal	14,205	17,010	13,000	13,000	13,000	13,000	13,000
51465	Postage and freight- Internal	4,734	4,770	3,500	4,000	4,000	4,000	4,000
51470	Mail Messenger Services- Internal	9,072	10,260	10,260	10,260	10,260	10,260	10,260
51475	Printing- Internal	3,719	3,142	3,200	3,200	3,200	3,200	3,200
51480	Photocopy machine- Internal	5,648	4,383	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	1,731,036	1,626,986	1,699,169	1,697,432	1,697,432	1,697,432	1,697,432

**WASHINGTON COUNTY**  
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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 168                  Road Fund  
 Organization Unit: 6060      LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51545	Department vehicle damage deductible	3,000	2,440	2,000	2,000	2,000	2,000	2,000
51550	Other materials and services	13,071	11,452	10,000	10,000	10,000	10,000	10,000
51555	Inventory Issued Default Account	26	275	0	0	0	0	0
51560	Inventory Invoice Price Variance	(288)	0	0	0	0	0	0
51565	Inventory Average Cost Variance	48	5,401	0	0	0	0	0
51570	Inventory Adjustment Variance	(1,206)	(663)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>8,925,011</b>	<b>9,475,723</b>	<b>12,990,234</b>	<b>13,985,188</b>	<b>13,985,188</b>	<b>13,985,188</b>	<b>13,985,188</b>
52005	Bank Service Charge	3,852	5,460	3,900	7,000	7,000	7,000	7,000
52060	Contributions to other agencies	3,000	3,000	3,750	3,750	3,750	3,750	3,750
58015	Bad debt expense	16,311	3,104	0	0	0	0	0
<b>Other expenditures</b>		<b>23,163</b>	<b>11,564</b>	<b>7,650</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>
53006	Interdpt chg-personnel	0	0	0	176,930	176,930	176,930	176,930
53010	Interdpt chg-indirect charges	1,403,533	1,552,322	1,544,091	1,462,384	1,462,384	1,462,384	1,462,384
53015	Interdpt chg-legal services	26,055	23,437	22,000	0	0	0	0
53025	Interdpt chg-storage space -archives	0	0	200	0	0	0	0
53030	Interdpt chg-ITS capital	53,512	67,368	118,640	134,660	134,660	134,660	134,660

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6060 LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53035	Interdpt chg -recording fees	(183)	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	11,000	6,000	6,000	6,000	6,000
53055	Interdpt chg-general	117,000	117,000	117,000	117,000	117,000	117,000	117,000
53505	Intradpt chg - General	16,350	553	0	0	0	0	0
<b>Interfund expenditures</b>		<b>1,616,267</b>	<b>1,760,680</b>	<b>1,812,931</b>	<b>1,896,974</b>	<b>1,896,974</b>	<b>1,896,974</b>	<b>1,896,974</b>
54170	Transfer to Road Capital Projects Fund	93,237	0	0	200,000	200,000	200,000	200,000
54175	Transfer to Countywide Traffic Impact fee Fund	0	304,700	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	15,105	62,865	0	0	0	0	0
54455	Transfer to North Bethany County Service District	0	77,706	0	0	0	0	0
<b>Transfers to other funds</b>		<b>108,342</b>	<b>445,271</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
57120	Vehicles	53,496	6,689	163,400	232,100	232,100	232,100	232,100
57125	Infrastructure-right of way acquisitions	(5,300)	75	150	3,000	3,000	3,000	3,000
57135	Other capital outlay	8,240	0	0	0	0	0	0
57160	Building Projects-chargeback	0	0	0	5,200	5,200	5,200	5,200
<b>Capital outlay</b>		<b>56,436</b>	<b>6,764</b>	<b>163,550</b>	<b>240,300</b>	<b>240,300</b>	<b>240,300</b>	<b>240,300</b>
<b>LUT Operations and Maintenance Totals are</b>		<b>19,425,546</b>	<b>20,298,872</b>	<b>24,187,244</b>	<b>25,690,591</b>	<b>25,690,591</b>	<b>25,690,591</b>	<b>25,690,591</b>



W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 168 Road Fund  
 Organization Unit: 6060 LUT Operations and Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Road Fund	Totals are	34,896,811	34,755,502	55,033,663	57,250,036	57,250,036	57,250,036	60,194,230

## Organization Personal Services Detail

**Organization:** 6060 - LUT Operations and Maintenance

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	1.00 \$48,400	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
024	Administrative Assistant	1.00 \$53,933	1.00 \$55,090	1.00 \$55,862	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819
001	Administrative Specialist I	0.66 \$22,278	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
002	Administrative Specialist II	3.00 \$138,255	3.00 \$141,183	3.00 \$143,157	4.00 \$191,801	4.00 \$191,801	4.00 \$191,801	4.00 \$191,801
335	Associate Planner	1.00 \$69,009	1.00 \$70,475	1.00 \$71,462	1.00 \$72,684	1.00 \$72,684	1.00 \$72,684	1.00 \$72,684
406	Bridge Maintenance Worker I	1.00 \$47,028	1.00 \$47,027	1.00 \$48,685	1.00 \$49,521	1.00 \$49,521	1.00 \$49,521	1.00 \$49,521
407	Bridge Maintenance Worker II	1.00 \$49,351	1.00 \$45,779	1.00 \$53,635	1.00 \$54,534	1.00 \$54,534	1.00 \$54,534	1.00 \$54,534
408	Bridge Maintenance Worker III	1.00 \$56,940	1.00 \$56,936	1.00 \$58,946	1.00 \$59,949	1.00 \$59,949	1.00 \$59,949	1.00 \$59,949
219	Community Services Program Monitor	3.00 \$139,535	3.00 \$142,496	3.00 \$148,155	3.00 \$141,749	3.00 \$141,749	3.00 \$141,749	3.00 \$141,749
301	Engineering Aide	1.00 \$45,313	1.00 \$37,565	1.00 \$38,892	1.00 \$39,557	1.00 \$39,557	1.00 \$39,557	1.00 \$39,557
317	Engineering Associate	3.00 \$227,366	3.00 \$223,081	2.00 \$157,778	2.00 \$160,470	2.00 \$160,470	2.00 \$160,470	2.00 \$160,470
303	Engineering Technician II	3.00 \$170,098	3.00 \$159,394	3.00 \$166,253	3.00 \$179,638	3.00 \$179,638	3.00 \$179,638	3.00 \$179,638

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
304	Engineering Technician III	4.00 \$264,802	4.00 \$265,594	4.00 \$274,980	4.00 \$266,621	4.00 \$266,621	4.00 \$266,621	4.00 \$266,621
390	Environmental Resource Specialist	1.00 \$62,533	1.00 \$63,857	1.00 \$64,752	1.00 \$69,299	1.00 \$69,299	1.00 \$69,299	1.00 \$69,299
053	GIS Analyst	1.00 \$78,101	1.00 \$79,748	1.00 \$80,865	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
372	GIS Technician II	1.00 \$55,260	1.00 \$56,441	1.00 \$57,231	1.00 \$58,194	1.00 \$58,194	1.00 \$58,194	1.00 \$58,194
404	Heavy Equipment Operator	9.00 \$500,429	9.00 \$505,615	9.00 \$518,549	9.00 \$525,504	9.00 \$525,504	9.00 \$525,504	9.00 \$525,504
320	Inspection Technician I	3.00 \$156,774	3.00 \$155,383	3.00 \$162,305	2.00 \$110,042	2.00 \$110,042	2.00 \$110,042	2.00 \$110,042
321	Inspection Technician II	5.00 \$301,862	5.00 \$301,880	5.00 \$312,530	5.00 \$316,082	5.00 \$316,082	5.00 \$316,082	5.00 \$316,082
322T	Inspection Technician III	2.00 \$132,786	2.00 \$132,800	1.00 \$58,050	1.00 \$62,315	1.00 \$62,315	1.00 \$62,315	1.00 \$62,315
402	Light Equipment Operator	5.00 \$235,140	7.00 \$321,100	7.00 \$340,050	7.00 \$345,138	7.00 \$345,138	7.00 \$345,138	7.00 \$345,138
026	Management Analyst I	2.00 \$128,194	2.00 \$130,934	2.00 \$132,774	2.00 \$135,048	2.00 \$135,048	2.00 \$135,048	2.00 \$135,048
027	Management Analyst II	2.00 \$148,662	2.00 \$151,784	2.00 \$153,908	2.00 \$156,524	2.00 \$156,524	2.00 \$156,524	2.00 \$156,524
403	Medium Equipment Operator	9.00 \$462,424	9.00 \$464,785	9.00 \$478,329	10.00 \$542,114	10.00 \$542,114	10.00 \$542,114	10.00 \$542,114
427	Operations Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$126,101	1.00 \$128,245	1.00 \$128,245	1.00 \$128,245	1.00 \$128,245

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
416	Operations Superintendent	1.00 \$92,838	1.00 \$94,789	1.00 \$96,114	1.00 \$97,751	1.00 \$97,751	1.00 \$97,751	1.00 \$97,751
415	Operations Supervisor	3.00 \$211,663	3.00 \$219,527	3.00 \$225,316	3.00 \$229,156	3.00 \$229,156	3.00 \$229,156	3.00 \$229,156
323	Principal Engineer	1.00 \$102,489	1.00 \$86,123	1.00 \$106,107	1.00 \$107,911	1.00 \$107,911	1.00 \$107,911	1.00 \$107,911
063	Safety Specialist	1.00 \$58,142	1.00 \$63,153	1.00 \$67,228	1.00 \$70,907	1.00 \$70,907	1.00 \$70,907	1.00 \$70,907
006	Senior Accounting Assistant	1.00 \$53,419	2.00 \$96,840	2.00 \$110,644	2.00 \$112,494	2.00 \$112,494	2.00 \$112,494	2.00 \$112,494
003	Senior Administrative Specialist	1.00 \$50,885	1.00 \$51,958	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582	1.00 \$53,582
318	Senior Engineer	1.00 \$88,372	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
391	Senior Environmental Resource Specialist	1.00 \$69,009	1.00 \$70,475	1.00 \$71,462	1.00 \$72,684	1.00 \$72,684	1.00 \$72,684	1.00 \$72,684
429	Stores Clerk	1.00 \$48,917	1.00 \$48,907	1.00 \$50,635	1.00 \$51,487	1.00 \$51,487	1.00 \$51,487	1.00 \$51,487
440	Traffic Maintenance Worker I	2.00 \$94,056	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
441	Traffic Maintenance Worker II	2.00 \$103,620	2.00 \$103,604	2.00 \$107,260	2.00 \$109,068	2.00 \$109,068	2.00 \$109,068	2.00 \$109,068
401	Utility Worker	28.00 \$1,215,536	28.00 \$1,237,892	28.00 \$1,293,536	26.00 \$1,206,845	26.00 \$1,206,845	26.00 \$1,206,845	26.00 \$1,206,845

**Account 51105 Totals:**

107.66	106.00	104.00	102.00	102.00	102.00	102.00	102.00
\$5,905,220	\$5,806,575	\$5,884,238	\$5,833,733	\$5,833,733	\$5,833,733	\$5,833,733	\$5,833,733

## Organization Personal Services Detail

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
219	Community Services Program Monitor	0.00 \$19,855	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
301	Engineering Aide	0.00 \$38,978	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
404	Heavy Equipment Operator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
401	Utility Worker	0.00 \$154,192	0.00 \$74,296	0.00 \$75,880	0.00 \$115,380	0.00 \$115,380	0.00 \$115,380	0.00 \$115,380

<b>Account 51110 Totals:</b>	0.00 \$213,025	0.00 \$74,296	0.00 \$75,880	0.00 \$115,380	0.00 \$115,380	0.00 \$115,380	0.00 \$115,380	0.00 \$115,380
<b>Organization 6060 Totals:</b>	107.66 \$6,118,245	106.00 \$5,880,871	104.00 \$5,960,118	102.00 \$5,949,113	102.00 \$5,949,113	102.00 \$5,949,113	102.00 \$5,949,113	102.00 \$5,949,113
<b>Fund 168 Totals:</b>	204.89 \$13,124,540	204.28 \$13,128,681	205.28 \$13,551,706	204.28 \$13,863,448	204.28 \$13,863,448	204.28 \$13,863,448	204.28 \$13,863,448	204.28 \$13,863,448

**WASHINGTON COUNTY**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 170 Surveyor - Public Land Corner  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44115	Public Land Corner fund	552,812	416,124	475,000	400,000	400,000	400,000	400,000
	<b>Charges for Services</b>	<b>552,812</b>	<b>416,124</b>	<b>475,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
47525	Intradpt rev- General	63,401	96,639	30,000	258,000	258,000	258,000	258,000
	<b>Interfund revenues</b>	<b>63,401</b>	<b>96,639</b>	<b>30,000</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>
48105	Invest interest income-general	4,006	10,615	5,881	7,200	7,200	7,200	7,200
	<b>Miscellaneous revenues</b>	<b>4,006</b>	<b>10,615</b>	<b>5,881</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
49270	Transfer from PERS Stabilization Fund	8,057	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>8,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Eng &amp; Const Svcs (Eng/Survey) Totals are</b>	<b>628,276</b>	<b>523,378</b>	<b>510,881</b>	<b>665,200</b>	<b>665,200</b>	<b>665,200</b>	<b>665,200</b>
	Surveyor - Public Land Corner Totals are	628,276	523,378	510,881	665,200	665,200	665,200	665,200

**WASHINGTON COUNTY**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 170 Surveyor - Public Land Corner  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	348,833	352,680	356,313	362,367	362,367	362,367	362,367
51115	Overtime and other pay	527	259	500	500	500	500	500
51125	FICA	26,425	26,757	26,859	27,236	27,236	27,236	27,236
51130	Workers compensation	4,419	4,398	3,407	3,202	3,202	3,202	3,202
51135	Employer paid work day tax	124	138	167	167	167	167	167
51140	Pers contribution	56,653	57,835	57,846	66,980	66,980	66,980	66,980
51150	Health insurance	69,353	70,204	72,876	76,678	76,678	76,678	76,678
51155	Life and long term disability insurance	1,112	1,091	1,090	1,125	1,125	1,125	1,125
51160	Unemployment insurance	989	677	524	524	524	524	524
51165	Tri-Met tax	2,237	2,300	2,513	2,649	2,649	2,649	2,649
51180	Other employee allowances	460	485	375	375	375	375	375
51199	Misc Personal Services	0	0	1,181	1,666	1,666	1,666	1,666
<b>Personnel services</b>		<b>511,132</b>	<b>516,824</b>	<b>523,651</b>	<b>543,469</b>	<b>543,469</b>	<b>543,469</b>	<b>543,469</b>
51205	Supplies-office, general	80	85	150	200	200	200	200
51210	Supplies- general	353	546	5,000	3,500	3,500	3,500	3,500
51215	Supplies-computer	0	157	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	11	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	121	4,636	5,000	5,000	5,000	5,000	5,000

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 170 Surveyor - Public Land Corner  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51265	Supplies-safety equipment	678	67	300	300	300	300	300
51275	Books, subscriptions, and publications	0	66	200	200	200	200	200
51305	Communications-services	312	427	500	500	500	500	500
51310	Utilities	0	0	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	1,212	175	3,500	3,500	3,500	3,500	3,500
51350	Dues and membership	459	603	650	650	650	650	650
51355	Training and education	1,794	1,874	2,672	2,700	2,700	2,700	2,700
51360	Travel expense	291	946	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	250	250	250	250	250
51460	Office Supplies-Internal	0	0	1,000	500	500	500	500
51465	Postage and freight-Internal	208	350	500	250	250	250	250
51470	Mail Messenger Services- Internal	1,008	1,140	1,140	1,140	1,140	1,140	1,140
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine-Internal	0	0	100	100	100	100	100
51525	Fleet -Internal (non-capital)	16,175	12,629	16,967	19,791	19,791	19,791	19,791
<b>Materials and Supplies</b>		<b>22,702</b>	<b>23,701</b>	<b>43,129</b>	<b>43,781</b>	<b>43,781</b>	<b>43,781</b>	<b>43,781</b>
53010	Interdpt chg-indirect charges	91,301	84,696	78,944	85,468	85,468	85,468	85,468



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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 170 Surveyor - Public Land Corner  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	184	3,468	1,800	0	0	0	0
53030	Interdpt chg-ITS capital	2,463	11,196	15,819	8,157	8,157	8,157	8,157
53505	Intradpt chg - General	4,269	4,453	15,900	10,000	10,000	10,000	10,000
<b>Interfund expenditures</b>		<b>98,217</b>	<b>103,813</b>	<b>112,463</b>	<b>103,625</b>	<b>103,625</b>	<b>103,625</b>	<b>103,625</b>
54115	Transfer to Road Fund	29,840	22,643	24,171	28,587	28,587	28,587	28,587
<b>Transfers to other funds</b>		<b>29,840</b>	<b>22,643</b>	<b>24,171</b>	<b>28,587</b>	<b>28,587</b>	<b>28,587</b>	<b>28,587</b>
59010	Contingency	0	0	1,099,048	1,226,638	1,226,638	1,226,638	1,226,638
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,099,048</b>	<b>1,226,638</b>	<b>1,226,638</b>	<b>1,226,638</b>	<b>1,226,638</b>
<b>Eng &amp; Const Svcs (Eng/Survey) Totals are</b>		<b>661,891</b>	<b>666,981</b>	<b>1,802,462</b>	<b>1,946,100</b>	<b>1,946,100</b>	<b>1,946,100</b>	<b>1,946,100</b>
Surveyor - Public Land Corner Totals are		661,891	666,981	1,802,462	1,946,100	1,946,100	1,946,100	1,946,100

## Organization Personal Services Detail

**Fund:** 170 - Surveyor - Public Land Corner  
**Organization:** 6030 - Eng & Const Svcs (Eng/Survey)  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
342	County Engineer	0.02 \$3,199	0.02 \$3,267	0.03 \$3,312	0.02 \$3,369	0.02 \$3,369	0.02 \$3,369	0.02 \$3,369
315	County Surveyor	0.40 \$39,016	0.40 \$39,836	0.40 \$40,394	0.40 \$41,080	0.40 \$41,080	0.40 \$41,080	0.40 \$41,080
053	GIS Analyst	0.34 \$26,551	0.34 \$27,114	0.34 \$27,494	0.34 \$27,963	0.34 \$27,963	0.34 \$27,963	0.34 \$27,963
027	Management Analyst II	0.05 \$3,716	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
314	Survey Supervisor	1.00 \$76,186	1.00 \$77,787	1.00 \$78,876	1.00 \$80,217	1.00 \$80,217	1.00 \$80,217	1.00 \$80,217
312	Survey Technician II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
313	Survey Technician III	3.00 \$199,201	3.00 \$199,200	3.00 \$206,235	3.00 \$209,739	3.00 \$209,739	3.00 \$209,739	3.00 \$209,739

<b>Account 51105 Totals:</b>	4.81 \$347,870	4.76 \$347,203	4.77 \$356,311	4.76 \$362,368	4.76 \$362,368	4.76 \$362,368	4.76 \$362,368
<b>Organization 6030 Totals:</b>	4.81 \$347,870	4.76 \$347,203	4.77 \$356,311	4.76 \$362,368	4.76 \$362,368	4.76 \$362,368	4.76 \$362,368
<b>Fund 170 Totals:</b>	4.81 \$347,870	4.76 \$347,203	4.77 \$356,311	4.76 \$362,368	4.76 \$362,368	4.76 \$362,368	4.76 \$362,368

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 172 Current Planning  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43051	EECBG - Federal Stimulus Grant	70,095	0	0	0	0	0	0
43385	Other Local revenue-operating	54,098	73,486	68,000	80,000	80,000	80,000	80,000
	<b>Intergovernmental revenues</b>	<b>124,193</b>	<b>73,486</b>	<b>68,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
44015	Development Compliance fee	399,202	534,192	475,000	580,000	580,000	580,000	580,000
44065	Appeal and transcript fees	500	1,750	2,500	3,800	3,800	3,800	3,800
44070	Final Approvals	70,614	95,602	90,000	115,000	115,000	115,000	115,000
44075	Subdivision Administration	58,338	0	0	0	0	0	0
44090	Rural Applications	179,221	257,044	300,000	250,000	250,000	250,000	250,000
44092	Measure 49 Claim Fees	16,550	61,253	23,400	23,400	23,400	23,400	23,400
44095	Traffic Impact Statements and reports	15,486	17,116	18,000	20,000	20,000	20,000	20,000
44110	Type 1 Applications	129,051	144,670	150,000	150,000	150,000	150,000	150,000
44112	Type III Applications	139,574	155,657	200,000	150,000	150,000	150,000	150,000
44113	Pre-Application Conference	25,750	32,480	26,500	35,000	35,000	35,000	35,000
44155	Urban Applications	638,070	869,024	750,000	800,000	800,000	800,000	800,000
44495	Sale Of Documents	1,654	2,079	2,250	2,000	2,000	2,000	2,000
	<b>Charges for Services</b>	<b>1,674,010</b>	<b>2,170,867</b>	<b>2,037,650</b>	<b>2,129,200</b>	<b>2,129,200</b>	<b>2,129,200</b>	<b>2,129,200</b>
46030	Returned Check charges	0	12	0	0	0	0	0
46060	Code Compliance	16,500	19,000	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 172 Current Planning  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	<b>Fines and forfeitures</b>	16,500	19,012	0	0	0	0	0
47525	Intradpt rev- General	84,083	38,683	50,000	36,000	36,000	36,000	36,000
	<b>Interfund revenues</b>	<b>84,083</b>	<b>38,683</b>	<b>50,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
48105	Invest interest income-general	4,508	17,140	9,550	11,100	11,100	11,100	11,100
48150	Jury duty	0	20	0	0	0	0	0
48195	Reimbursement of expenses (operating)	40	80	0	0	0	0	0
48225	Other miscellaneous revenue-operating	644	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>5,192</b>	<b>17,240</b>	<b>9,550</b>	<b>11,100</b>	<b>11,100</b>	<b>11,100</b>	<b>11,100</b>
49005	Transfer from General Fund	108,225	0	0	0	0	0	0
49010	Transfer from Road Fund	146,250	28,138	300,000	60,000	60,000	60,000	60,000
49270	Transfer from PERS Stabilization Fund	20,280	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
	<b>Operating transfers in</b>	<b>573,955</b>	<b>327,338</b>	<b>599,200</b>	<b>359,200</b>	<b>359,200</b>	<b>359,200</b>	<b>359,200</b>
	<b>Development Services</b>							
	Totals are	2,477,933	2,646,626	2,764,400	2,615,500	2,615,500	2,615,500	2,615,500
	<b>Current Planning</b>							
	Totals are	2,477,933	2,646,626	2,764,400	2,615,500	2,615,500	2,615,500	2,615,500

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 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 172 Current Planning  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,021,850	915,300	1,274,241	1,305,619	1,305,619	1,305,619	1,305,619
51110	Temporary salaries	21,100	97,266	67,660	68,614	68,614	68,614	68,614
51115	Overtime and other pay	2,307	5,382	18,700	18,700	18,700	18,700	18,700
51125	FICA	78,494	76,369	101,340	103,299	103,299	103,299	103,299
51130	Workers compensation	14,151	14,202	15,034	14,131	14,131	14,131	14,131
51135	Employer paid work day tax	396	458	738	738	738	738	738
51140	Pers contribution	157,485	149,046	205,455	205,529	205,529	205,529	205,529
51150	Health insurance	188,513	167,962	302,517	318,299	318,299	318,299	318,299
51155	Life and long term disability insurance	3,538	3,177	4,503	4,854	4,854	4,854	4,854
51160	Unemployment insurance	3,178	2,176	2,315	2,315	2,315	2,315	2,315
51165	Tri-Met tax	6,294	6,304	9,484	10,055	10,055	10,055	10,055
51180	Other employee allowances	0	122	0	490	490	490	490
51199	Misc Personal Services	0	0	4,822	9,673	9,673	9,673	9,673
<b>Personnel services</b>		<b>1,497,306</b>	<b>1,437,764</b>	<b>2,006,809</b>	<b>2,062,316</b>	<b>2,062,316</b>	<b>2,062,316</b>	<b>2,062,316</b>
51205	Supplies-office, general	94	0	950	950	950	950	950
51210	Supplies- general	0	33	800	800	800	800	800
51215	Supplies-computer	0	0	100	250	250	250	250
51216	Supplies-furniture, fixture & work orders	0	499	0	0	0	0	0
51220	Supplies-food	0	240	50	250	250	250	250

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 172 Current Planning  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	18	52	50	100	100	100	100
51265	Supplies-safety equipment	0	24	50	50	50	50	50
51270	Postage and freight	2	6	100	100	100	100	100
51275	Books, subscriptions, and publications	28	560	700	700	700	700	700
51285	Services -professional services	153,794	110,822	280,000	160,000	160,000	160,000	160,000
51300	Printing and duplicating	0	164	250	1,250	1,250	1,250	1,250
51304	Communications-equipment	1	0	250	250	250	250	250
51305	Communications-services	1,774	361	1,850	1,200	1,200	1,200	1,200
51320	Repair & maint services-general	888	938	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	871	675	3,000	2,750	2,750	2,750	2,750
51355	Training and education	3,174	2,875	12,800	16,600	16,600	16,600	16,600
51360	Travel expense	757	305	7,200	13,100	13,100	13,100	13,100
51365	Private mileage	254	117	550	550	550	550	550
51385	Public information	0	156	1,000	500	500	500	500
51460	Office Supplies-Internal	2,693	3,043	4,800	5,400	5,400	5,400	5,400
51465	Postage and freight-Internal	17,598	16,656	18,550	18,550	18,550	18,550	18,550
51470	Mail Messenger Services- Internal	2,519	4,584	4,560	4,560	4,560	4,560	4,560

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 172 Current Planning  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51475	Printing- Internal	10,404	4,291	17,000	12,050	12,050	12,050	12,050
51480	Photocopy machine- Internal	14,346	14,053	14,750	14,750	14,750	14,750	14,750
51525	Fleet -Internal (non-capital)	2,812	5,362	11,241	4,519	4,519	4,519	4,519
51550	Other materials and services	400	0	650	650	650	650	650
<b>Materials and Supplies</b>		<b>212,427</b>	<b>165,816</b>	<b>382,251</b>	<b>260,879</b>	<b>260,879</b>	<b>260,879</b>	<b>260,879</b>
52005	Bank Service Charge	8,771	14,675	15,000	17,000	17,000	17,000	17,000
58015	Bad debt expense	0	0	10,000	25,500	25,500	25,500	25,500
<b>Other expenditures</b>		<b>8,771</b>	<b>14,675</b>	<b>25,000</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>
53006	Interdpt chg-personnel	0	0	0	37,543	37,543	37,543	37,543
53010	Interdpt chg-indirect charges	328,400	325,099	335,027	346,260	346,260	346,260	346,260
53015	Interdpt chg-legal services	27,107	16,926	19,000	0	0	0	0
53020	Interdpt chg-prof services	0	9,810	20,000	10,000	10,000	10,000	10,000
53030	Interdpt chg-ITS capital	5,490	4,735	17,890	14,760	14,760	14,760	14,760
53035	Interdpt chg -recording fees	73	0	1,100	1,000	1,000	1,000	1,000
53040	Interdpt chg-facilities capital	0	0	45,800	37,369	37,369	37,369	37,369
53055	Interdpt chg-general	4,917	0	450	450	450	450	450
53505	Intradpt chg - General	780	10,257	500	500	500	500	500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 172                  Current Planning  
 Organization Unit: 6020      Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Interfund expenditures</b>		<b>366,767</b>	<b>366,827</b>	<b>439,767</b>	<b>447,882</b>	<b>447,882</b>	<b>447,882</b>	<b>447,882</b>
54115	Transfer to Road Fund	79,787	82,839	92,995	120,802	120,802	120,802	120,802
<b>Transfers to other funds</b>		<b>79,787</b>	<b>82,839</b>	<b>92,995</b>	<b>120,802</b>	<b>120,802</b>	<b>120,802</b>	<b>120,802</b>
59010	Contingency	0	0	1,724,483	1,891,774	1,891,774	1,891,774	1,891,774
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,724,483</b>	<b>1,891,774</b>	<b>1,891,774</b>	<b>1,891,774</b>	<b>1,891,774</b>
<b>Development Services</b>								
Totals are		2,165,058	2,067,921	4,671,305	4,826,153	4,826,153	4,826,153	4,826,153
<b>Current Planning</b>								
Totals are		2,165,058	2,067,921	4,671,305	4,826,153	4,826,153	4,826,153	4,826,153



## Organization Personal Services Detail

**Fund:** 172 - Current Planning  
**Organization:** 6020 - Development Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	2.00 \$92,170	2.00 \$94,122	2.50 \$116,054	2.50 \$108,401	2.50 \$108,401	2.50 \$108,401	2.50 \$108,401
334	Assistant Planner	2.00 \$110,204	2.00 \$110,816	3.00 \$165,633	3.00 \$171,647	3.00 \$171,647	3.00 \$171,647	3.00 \$171,647
335	Associate Planner	5.00 \$334,771	5.00 \$339,876	6.00 \$378,628	6.00 \$389,475	6.00 \$389,475	6.00 \$389,475	6.00 \$389,475
053	GIS Analyst	0.40 \$31,236	0.40 \$31,899	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
373	GIS Technician III	0.00 \$0	0.00 \$0	0.40 \$25,272	0.40 \$25,698	0.40 \$25,698	0.40 \$25,698	0.40 \$25,698
340	Land Development Manager	0.50 \$60,901	0.33 \$41,038	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	0.00 \$0	0.00 \$0	0.05 \$3,124	0.05 \$3,336	0.05 \$3,336	0.05 \$3,336	0.05 \$3,336
027	Management Analyst II	0.25 \$18,582	0.25 \$18,973	0.25 \$19,238	0.25 \$19,565	0.25 \$19,565	0.25 \$19,565	0.25 \$19,565
333	Planning Assistant	2.00 \$97,744	2.00 \$99,800	2.00 \$101,196	2.00 \$102,932	2.00 \$102,932	2.00 \$102,932	2.00 \$102,932
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.33 \$41,613	0.33 \$42,320	0.33 \$42,320	0.33 \$42,320	0.33 \$42,320
338	Principal Planner	1.00 \$95,129	1.00 \$97,127	1.00 \$84,540	1.00 \$85,003	1.00 \$85,003	1.00 \$85,003	1.00 \$85,003

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
006	Senior Accounting Assistant	0.20 \$10,685	0.20 \$10,911	0.20 \$11,063	0.20 \$11,249	0.20 \$11,249	0.20 \$11,249	0.20 \$11,249
336	Senior Planner	4.00 \$328,152	4.00 \$332,607	4.00 \$324,306	4.00 \$342,356	4.00 \$342,356	4.00 \$342,356	4.00 \$342,356
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.05 \$3,573	0.05 \$3,634	0.05 \$3,634	0.05 \$3,634	0.05 \$3,634

<b>Account 51105 Totals:</b>	17.35	17.18	19.78	19.78	19.78	19.78	19.78	19.78
	\$1,179,575	\$1,177,169	\$1,274,241	\$1,305,616	\$1,305,616	\$1,305,616	\$1,305,616	\$1,305,616

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$9,680	0.00 \$9,812	0.00 \$9,812	0.00 \$9,812	0.00 \$9,812
335	Associate Planner	0.00 \$0	0.00 \$113,568	0.00 \$57,980	0.00 \$58,802	0.00 \$58,802	0.00 \$58,802	0.00 \$58,802
333	Planning Assistant	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$113,568	\$67,660	\$68,614	\$68,614	\$68,614	\$68,614	\$68,614

<b>Organization 6020 Totals:</b>	17.35	17.18	19.78	19.78	19.78	19.78	19.78	19.78
	\$1,179,575	\$1,290,737	\$1,341,901	\$1,374,231	\$1,374,231	\$1,374,231	\$1,374,231	\$1,374,231

<b>Fund 172 Totals:</b>	17.35	17.18	19.78	19.78	19.78	19.78	19.78	19.78
	\$1,179,575	\$1,290,737	\$1,341,901	\$1,374,231	\$1,374,231	\$1,374,231	\$1,374,231	\$1,374,231

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 174 Building Services  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42050	Building permits	1,417,401	2,006,939	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000
42065	Mechanical permits	545,608	617,766	625,000	600,000	600,000	600,000	600,000
42070	State electrical permit	1,171,440	1,341,261	1,350,000	1,380,000	1,380,000	1,380,000	1,380,000
	<b>Licenses and permits</b>	<b>3,134,449</b>	<b>3,965,966</b>	<b>3,825,000</b>	<b>4,080,000</b>	<b>4,080,000</b>	<b>4,080,000</b>	<b>4,080,000</b>
43385	Other Local revenue-operating	55,983	76,576	72,000	100,000	100,000	100,000	100,000
	<b>Intergovernmental revenues</b>	<b>55,983</b>	<b>76,576</b>	<b>72,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
44005	Struct/Mechanical Review fee	1,291,041	1,743,634	1,500,000	1,650,000	1,650,000	1,650,000	1,650,000
44010	Other Inspection fees	21,108	30,110	43,000	39,000	39,000	39,000	39,000
44020	Plumbing Inspection fee	594,900	741,020	705,000	800,000	800,000	800,000	800,000
44025	Plumbing Plan Review fee	10,796	8,588	8,000	25,000	25,000	25,000	25,000
44030	Fire and Life Safety Plans Review fee	277,575	370,322	270,000	295,000	295,000	295,000	295,000
44040	Grading and Plan Review fee	199,401	232,219	175,000	210,000	210,000	210,000	210,000
44050	Electrical Plan Review fee	77,419	61,480	55,000	50,000	50,000	50,000	50,000
44055	Elect. Master Permit Inspection fee	43,446	45,409	45,000	45,000	45,000	45,000	45,000
44495	Sale Of Documents	2,586	3,840	5,500	4,000	4,000	4,000	4,000
	<b>Charges for Services</b>	<b>2,518,272</b>	<b>3,236,622</b>	<b>2,806,500</b>	<b>3,118,000</b>	<b>3,118,000</b>	<b>3,118,000</b>	<b>3,118,000</b>
46015	Fines - Justice Court	0	2,715	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 174 Building Services  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
46030	Returned Check charges	76	36	0	0	0	0	0
46060	Code Compliance Violation Penalty	1,000	0	0	0	0	0	0
	<b>Fines and forfeitures</b>	<b>1,076</b>	<b>2,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	156,177	113,792	132,224	151,854	151,854	151,854	151,854
	<b>Interfund revenues</b>	<b>156,177</b>	<b>113,792</b>	<b>132,224</b>	<b>151,854</b>	<b>151,854</b>	<b>151,854</b>	<b>151,854</b>
48105	Invest interest income-general	20,298	67,759	41,240	50,700	50,700	50,700	50,700
48135	Cash over and short	(20)	(5)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	781	7,237	0	0	0	0	0
48225	Other miscellaneous revenue-operating	644	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>21,703</b>	<b>74,991</b>	<b>41,240</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</b>
49005	Transfer from General Fund	23,125	25,000	25,000	25,000	25,000	25,000	25,000
49270	Transfer from PERS Stabilization Fund	46,468	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>69,593</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>Development Services</b>							
	Totals are	5,957,253	7,495,698	6,901,964	7,525,554	7,525,554	7,525,554	7,525,554
	<b>Building Services</b>							
	Totals are	5,957,253	7,495,698	6,901,964	7,525,554	7,525,554	7,525,554	7,525,554

**WASHINGTON COUNTY**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 174 Building Services  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	2,194,998	2,361,965	3,509,534	3,613,775	3,613,775	3,613,775	3,613,775
51110	Temporary salaries	80,374	55,239	122,966	71,609	71,609	71,609	71,609
51115	Overtime and other pay	85,784	93,855	83,500	83,500	83,500	83,500	83,500
51125	FICA	177,374	188,665	274,079	277,154	277,154	277,154	277,154
51130	Workers compensation	29,271	32,733	38,071	36,233	36,233	36,233	36,233
51135	Employer paid work day tax	861	1,089	1,874	1,898	1,898	1,898	1,898
51140	Pers contribution	362,274	363,929	500,963	540,169	540,169	540,169	540,169
51150	Health insurance	412,086	479,277	780,012	847,514	847,514	847,514	847,514
51155	Life and long term disability insurance	6,093	6,868	10,312	12,630	12,630	12,630	12,630
51160	Unemployment insurance	6,574	5,048	5,870	5,943	5,943	5,943	5,943
51165	Tri-Met tax	14,767	15,984	25,624	26,961	26,961	26,961	26,961
51180	Other employee allowances	0	128	0	400	400	400	400
51199	Misc Personal Services	0	0	13,361	34,588	34,588	34,588	243,291
<b>Personnel services</b>		<b>3,370,456</b>	<b>3,604,780</b>	<b>5,366,166</b>	<b>5,552,374</b>	<b>5,552,374</b>	<b>5,552,374</b>	<b>5,761,077</b>
51205	Supplies-office, general	4,821	8,718	11,250	16,450	16,450	16,450	16,450
51210	Supplies- general	189	2,141	3,075	3,750	3,750	3,750	3,750
51215	Supplies-computer	0	1,110	1,125	1,750	1,750	1,750	1,750
51216	Supplies-furniture, fixture & work orders	0	1,295	2,250	0	0	0	0
51220	Supplies-food	123	582	825	850	850	850	850

**W A S H I N G T O N C O U N T Y**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 174 Building Services  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	1,733	2,220	3,600	3,550	3,550	3,550	3,550
51260	Supplies-small tools	354	2,245	875	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	805	1,171	2,375	2,880	2,880	2,880	2,880
51270	Postage and freight	0	14	200	0	0	0	0
51275	Books, subscriptions, and publications	1,715	16,447	10,700	10,700	10,700	10,700	10,700
51280	Services -contract, government, other professional services	0	117,026	0	0	0	0	0
51285	Services -professional services	75	4,750	280,000	250,000	250,000	250,000	250,000
51304	Communications-equipment	0	2,758	4,400	6,850	6,850	6,850	6,850
51305	Communications-services	17,823	15,878	23,300	25,900	25,900	25,900	25,900
51320	Repair & maint services-general	1,260	1,311	1,750	2,100	2,100	2,100	2,100
51330	Repair & maint services-computer hardware	0	0	0	25	25	25	25
51350	Dues and membership	6,144	6,589	10,050	10,000	10,000	10,000	10,000
51355	Training and education	12,240	15,585	30,500	44,800	44,800	44,800	44,800
51360	Travel expense	4,437	12,439	21,200	33,750	33,750	33,750	33,750
51365	Private mileage	1,750	1,891	2,850	2,900	2,900	2,900	2,900
51385	Public information	652	14,312	25,000	25,000	25,000	25,000	25,000
51460	Office Supplies-Internal	3,996	5,043	8,600	10,900	10,900	10,900	10,900

WASHINGTON COUNTY  
Budget History Published, by Functional Area  
Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
Fund: 174 Building Services  
Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51465	Postage and freight- Internal	5,002	5,248	6,275	6,700	6,700	6,700	6,700
51470	Mail Messenger Services- Internal	2,521	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	1,773	3,310	6,100	7,000	7,000	7,000	7,000
51480	Photocopy machine- Internal	5,230	6,368	7,800	7,650	7,650	7,650	7,650
51525	Fleet -Internal (non-capital)	79,496	91,039	108,542	106,335	106,335	106,335	106,335
51545	Department vehicle damage deductible	150	1,255	4,000	4,000	4,000	4,000	4,000
51550	Other materials and services	30,067	0	1,250	1,250	1,250	1,250	1,250
51580	Employee Recognition	0	18	0	0	0	0	0
<b>Materials and Supplies</b>		<b>182,356</b>	<b>344,183</b>	<b>581,312</b>	<b>589,510</b>	<b>589,510</b>	<b>589,510</b>	<b>589,510</b>
52005	Bank Service Charge	115,010	165,816	161,000	222,000	222,000	222,000	222,000
52010	Refunds	427	6,441	6,750	4,000	4,000	4,000	4,000
<b>Other expenditures</b>		<b>115,437</b>	<b>172,257</b>	<b>167,750</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>
53006	Interdpt chg-personnel	0	0	0	214,744	214,744	214,744	214,744
53010	Interdpt chg-indirect charges	748,868	738,556	724,354	771,725	771,725	771,725	771,725
53015	Interdpt chg-legal services	6,826	2,914	6,000	0	0	0	0
53030	Interdpt chg-ITS capital	26,939	603,680	705,452	455,396	455,396	455,396	651,307
53040	Interdpt chg-facilities	0	0	90,700	78,992	78,992	78,992	78,992

**W A S H I N G T O N C O U N T Y**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 174 Building Services  
 Organization Unit: 6020 Development Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53055	Interdpt chg-general	2,191	1,325	50,800	12,000	12,000	12,000	12,000
53505	Intradpt chg - General	125,585	114,365	132,725	152,354	152,354	152,354	152,354
	<b>Interfund expenditures</b>	<b>910,409</b>	<b>1,460,840</b>	<b>1,710,031</b>	<b>1,685,211</b>	<b>1,685,211</b>	<b>1,685,211</b>	<b>1,881,122</b>
54115	Transfer to Road Fund	167,315	176,712	206,026	319,595	319,595	319,595	319,595
	<b>Transfers to other funds</b>	<b>167,315</b>	<b>176,712</b>	<b>206,026</b>	<b>319,595</b>	<b>319,595</b>	<b>319,595</b>	<b>319,595</b>
57120	Vehicles	0	49,694	0	56,000	56,000	56,000	56,000
	<b>Capital outlay</b>	<b>0</b>	<b>49,694</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
59010	Contingency	0	0	6,957,035	9,227,215	9,227,215	9,227,215	9,961,236
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>6,957,035</b>	<b>9,227,215</b>	<b>9,227,215</b>	<b>9,227,215</b>	<b>9,961,236</b>
	<b>Development Services</b>							
	Totals are	4,745,973	5,808,466	14,988,320	17,655,905	17,655,905	17,655,905	18,794,540
	<b>Building Services</b>							
	Totals are	4,745,973	5,808,466	14,988,320	17,655,905	17,655,905	17,655,905	18,794,540



## Organization Personal Services Detail

**Fund:** 174 - Building Services  
**Organization:** 6020 - Development Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	3.00 \$138,246	2.00 \$94,122	4.50 \$194,558	4.50 \$188,236	4.50 \$188,236	4.50 \$188,236	4.50 \$188,236
345	Building Engineer	2.00 \$176,747	2.00 \$180,501	3.00 \$288,345	3.00 \$293,002	3.00 \$293,002	3.00 \$293,002	3.00 \$293,002
140	Building Official	1.00 \$102,490	1.00 \$104,644	1.00 \$106,106	1.00 \$113,619	1.00 \$113,619	1.00 \$113,619	1.00 \$113,619
034	Building Permit Supervisor	1.00 \$71,873	1.00 \$75,891	1.00 \$76,955	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
136	Building Permit Technician II	3.00 \$146,622	4.00 \$204,396	6.00 \$303,587	7.00 \$339,992	7.00 \$339,992	7.00 \$339,992	7.00 \$339,992
142	Building Services Supervisor	1.00 \$88,373	1.00 \$90,229	1.00 \$91,492	1.00 \$93,048	1.00 \$93,048	1.00 \$93,048	1.00 \$93,048
316	Engineering Assistant	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$65,999	1.00 \$65,999	1.00 \$65,999	1.00 \$65,999
317	Engineering Associate	1.00 \$76,193	1.00 \$77,799	1.00 \$78,889	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
053	GIS Analyst	0.60 \$46,855	0.60 \$47,849	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
373	GIS Technician III	0.00 \$0	0.00 \$0	0.60 \$37,907	0.60 \$38,546	0.60 \$38,546	0.60 \$38,546	0.60 \$38,546
125	Inspector II	11.00 \$766,169	11.00 \$806,465	16.00 \$1,105,471	17.00 \$1,184,766	17.00 \$1,184,766	17.00 \$1,184,766	17.00 \$1,184,766

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
340	Land Development Manager	0.50 \$60,901	0.34 \$42,282	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	0.00 \$0	0.00 \$0	0.20 \$12,496	0.20 \$13,344	0.20 \$13,344	0.20 \$13,344	0.20 \$13,344
027	Management Analyst II	0.75 \$55,748	0.75 \$56,918	0.60 \$46,172	0.60 \$46,957	0.60 \$46,957	0.60 \$46,957	0.60 \$46,957
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.34 \$42,874	0.34 \$43,603	0.34 \$43,603	0.34 \$43,603	0.34 \$43,603
129	Plans Examiner II	5.00 \$350,039	5.00 \$370,307	8.00 \$581,487	8.00 \$558,138	8.00 \$558,138	8.00 \$558,138	8.00 \$558,138
006	Senior Accounting Assistant	1.80 \$96,168	1.80 \$98,197	1.56 \$86,290	1.56 \$87,745	1.56 \$87,745	1.56 \$87,745	1.56 \$87,745
139	Senior Building Permit Technician	1.00 \$55,354	1.00 \$59,335	1.00 \$61,839	1.00 \$51,594	1.00 \$51,594	1.00 \$51,594	1.00 \$51,594
126	Senior Inspector	4.00 \$304,772	4.00 \$311,187	3.00 \$225,917	3.00 \$240,705	3.00 \$240,705	3.00 \$240,705	3.00 \$240,705
141	Senior Plans Examiner	0.00 \$0	0.00 \$0	2.00 \$154,852	2.00 \$161,683	2.00 \$161,683	2.00 \$161,683	2.00 \$161,683
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.20 \$14,292	0.20 \$14,537	0.20 \$14,537	0.20 \$14,537	0.20 \$14,537

**Account 51105 Totals:**

36.65	36.49	51.00	53.00	53.00	53.00	53.00	53.00
\$2,536,549	\$2,620,122	\$3,509,529	\$3,613,776	\$3,613,776	\$3,613,776	\$3,613,776	\$3,613,776

**Account: 51110 - Temporary salaries**

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$9,680	0.00 \$9,812	0.00 \$9,812	0.00 \$9,812	0.00 \$9,812
108	Building Permit Technician I	0.00 \$0	0.00 \$0	0.00 \$19,542	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
125	Inspector II	0.00 \$0	0.00 \$123,989	0.00 \$60,944	0.00 \$61,797	0.00 \$61,797	0.00 \$61,797	0.00 \$61,797
129	Plans Examiner II	0.00 \$0	0.00 \$89,517	0.00 \$32,802	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$213,506	0.00 \$122,968	0.00 \$71,610	0.00 \$71,610	0.00 \$71,610	0.00 \$71,610
<b>Organization 6020 Totals:</b>		36.65 \$2,536,549	36.49 \$2,833,628	51.00 \$3,632,497	53.00 \$3,685,385	53.00 \$3,685,385	53.00 \$3,685,385	53.00 \$3,685,385
<b>Fund 174 Totals:</b>		36.65 \$2,536,549	36.49 \$2,833,628	51.00 \$3,632,497	53.00 \$3,685,385	53.00 \$3,685,385	53.00 \$3,685,385	53.00 \$3,685,385

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 212 Maintenance Improvement Districts  
 Organization Unit: 6075 Maintenance Local Improvement Districts

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	751	2,155	1,379	1,455	1,455	1,455	1,455
48410	Special Assessments-capital	17,891	17,901	17,901	35,000	35,000	35,000	35,000
	<b>Miscellaneous revenues</b>	<b>18,642</b>	<b>20,056</b>	<b>19,280</b>	<b>36,455</b>	<b>36,455</b>	<b>36,455</b>	<b>36,455</b>
	<b>Maintenance Local Improvement Districts</b>							
	Totals are	18,642	20,056	19,280	36,455	36,455	36,455	36,455
	<b>Maintenance Improvement Districts</b>							
	Totals are	18,642	20,056	19,280	36,455	36,455	36,455	36,455

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 212 Maintenance Improvement Districts  
 Organization Unit: 6075 Maintenance Local Improvement Districts

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51325	Repair & maint services-street	0	0	165,000	165,000	165,000	165,000	165,000
51475	Printing- Internal	48	36	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>48</b>	<b>36</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
53010	Interdpt chg-indirect charges	1,558	1,693	1,718	1,823	1,823	1,823	1,823
53015	Interdpt chg-legal services	567	0	500	500	500	500	500
53020	Interdpt chg-prof services	0	105	130	100	100	100	100
53505	Intradpt chg - General	0	0	25,000	7,000	7,000	7,000	7,000
	<b>Interfund expenditures</b>	<b>2,125</b>	<b>1,798</b>	<b>27,348</b>	<b>9,423</b>	<b>9,423</b>	<b>9,423</b>	<b>9,423</b>
54115	Transfer to Road Fund	720	842	801	708	708	708	708
	<b>Transfers to other funds</b>	<b>720</b>	<b>842</b>	<b>801</b>	<b>708</b>	<b>708</b>	<b>708</b>	<b>708</b>
59010	Contingency	0	0	73,560	157,399	157,399	157,399	157,399
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>73,560</b>	<b>157,399</b>	<b>157,399</b>	<b>157,399</b>	<b>157,399</b>
	<b>Maintenance Local Improvement Districts Totals are</b>	<b>2,893</b>	<b>2,676</b>	<b>266,709</b>	<b>332,530</b>	<b>332,530</b>	<b>332,530</b>	<b>332,530</b>
	<b>Maintenance Improvement Districts Totals are</b>	<b>2,893</b>	<b>2,676</b>	<b>266,709</b>	<b>332,530</b>	<b>332,530</b>	<b>332,530</b>	<b>332,530</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 216 Survey Fund  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44120	Subdivision fees	90,491	86,737	60,000	100,000	100,000	100,000	100,000
44125	Partition fees	67,477	104,597	67,000	95,000	95,000	95,000	95,000
44130	Survey filing fees	117,508	163,240	105,000	115,000	115,000	115,000	115,000
44135	Vacation fees-Survey Fund	1,800	1,920	1,500	1,800	1,800	1,800	1,800
44136	Condominium Fees	29,377	26,170	35,000	25,000	25,000	25,000	25,000
44137	Field Check Fees	48,457	41,196	17,000	40,000	40,000	40,000	40,000
44145	Map fees	1,613	1,461	1,000	1,500	1,500	1,500	1,500
44150	Address fees	30,240	46,040	20,000	50,000	50,000	50,000	50,000
44510	Other fees and charges-operating	3,911	816	500	1,000	1,000	1,000	1,000
<b>Charges for Services</b>		<b>390,874</b>	<b>472,177</b>	<b>307,000</b>	<b>429,300</b>	<b>429,300</b>	<b>429,300</b>	<b>429,300</b>
47525	Intradpt rev- General	62,966	42,865	36,500	10,000	10,000	10,000	10,000
<b>Interfund revenues</b>		<b>62,966</b>	<b>42,865</b>	<b>36,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
48105	Invest interest income-general	2,840	10,158	5,000	5,000	5,000	5,000	5,000
48195	Reimbursement of expenses (operating)	8,040	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	15	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>10,880</b>	<b>10,173</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
49005	Transfer from General Fund	67,474	72,945	72,945	72,945	72,945	72,945	72,945
49270	Transfer from PERS	4,183	0	0	0	0	0	0

**WASHINGTON COUNTY**  
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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 216                  Survey Fund  
 Organization Unit: 6030      Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Operating transfers in	71,657	72,945	72,945	72,945	72,945	72,945	72,945
	Eng & Const Svcs (Eng/Survey)							
	Totals are	536,377	598,160	421,445	517,245	517,245	517,245	517,245
	Survey Fund							
	Totals are	536,377	598,160	421,445	517,245	517,245	517,245	517,245

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 216 Survey Fund  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	205,073	195,811	242,528	311,885	311,885	311,885	311,885
51110	Temporary salaries	27,848	24,754	26,678	0	0	0	0
51115	Overtime and other pay	126	1,440	0	12,000	12,000	12,000	12,000
51125	FICA	17,664	16,838	20,317	23,440	23,440	23,440	23,440
51130	Workers compensation	3,370	3,249	2,899	3,061	3,061	3,061	3,061
51135	Employer paid work day tax	91	96	143	160	160	160	160
51140	Pers contribution	30,605	29,457	34,766	45,826	45,826	45,826	45,826
51150	Health insurance	30,466	28,934	54,370	73,298	73,298	73,298	73,298
51155	Life and long term disability insurance	533	500	734	1,075	1,075	1,075	1,075
51160	Unemployment insurance	757	499	446	501	501	501	501
51165	Tri-Met tax	1,513	1,467	1,900	2,281	2,281	2,281	2,281
51180	Other employee allowances	70	93	125	125	125	125	125
51199	Misc Personal Services	0	0	1,267	3,882	3,882	3,882	3,882
	<b>Personnel services</b>	<b>318,116</b>	<b>303,138</b>	<b>386,173</b>	<b>477,534</b>	<b>477,534</b>	<b>477,534</b>	<b>477,534</b>
51205	Supplies-office, general	13	134	250	250	250	250	250
51210	Supplies- general	376	150	500	500	500	500	500
51265	Supplies-safety equipment	86	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	33	250	250	250	250	250
51285	Services -professional	0	0	0	47,000	47,000	47,000	47,000



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 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 216 Survey Fund  
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51320	Repair & maint services-general	3,850	2,530	3,850	3,000	3,000	3,000	3,000
51350	Dues and membership	371	253	600	900	900	900	900
51355	Training and education	1,391	1,120	1,750	2,500	2,500	2,500	2,500
51360	Travel expense	650	772	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	531	98	500	500	500	500	500
51390	Permits, licenses and fees	150	0	0	0	0	0	0
51460	Office Supplies-Internal	261	302	300	325	325	325	325
51465	Postage and freight-Internal	379	459	400	400	400	400	400
51470	Mail Messenger Services- Internal	2,016	2,280	2,280	2,280	2,280	2,280	2,280
51475	Printing- Internal	23	0	0	0	0	0	0
51480	Photocopy machine-Internal	94	165	200	200	200	200	200
<b>Materials and Supplies</b>		<b>10,191</b>	<b>8,296</b>	<b>12,380</b>	<b>59,605</b>	<b>59,605</b>	<b>59,605</b>	<b>59,605</b>
53010	Interdpt chg-indirect charges	47,864	56,137	50,247	53,738	53,738	53,738	53,738
53015	Interdpt chg-legal services	54	65	200	0	0	0	0
53030	Interdpt chg-ITS capital	1,548	11,269	7,383	16,919	16,919	16,919	16,919
53035	Interdpt chg -recording fees	652	849	500	2,000	2,000	2,000	2,000
53040	Interdpt chg-facilities	0	0	0	5,378	5,378	5,378	5,378

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 216                  Survey Fund  
 Organization Unit: 6030      Eng & Const Svcs (Eng/Survey)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53505	Intradpt chg - General	26,534	37,658	150,000	50,000	50,000	50,000	50,000
	<b>Interfund expenditures</b>	<b>76,652</b>	<b>105,978</b>	<b>208,330</b>	<b>128,035</b>	<b>128,035</b>	<b>128,035</b>	<b>128,035</b>
54115	Transfer to Road Fund	15,346	17,530	19,401	21,393	21,393	21,393	21,393
	<b>Transfers to other funds</b>	<b>15,346</b>	<b>17,530</b>	<b>19,401</b>	<b>21,393</b>	<b>21,393</b>	<b>21,393</b>	<b>21,393</b>
57115	Machinery and equipment over \$5,000	0	0	8,000	0	0	0	0
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	445,542	569,196	569,196	569,196	569,196
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>445,542</b>	<b>569,196</b>	<b>569,196</b>	<b>569,196</b>	<b>569,196</b>
	<b>Eng &amp; Const Svcs (Eng/Survey) Totals are</b>	<b>420,305</b>	<b>434,942</b>	<b>1,079,826</b>	<b>1,255,763</b>	<b>1,255,763</b>	<b>1,255,763</b>	<b>1,255,763</b>
	Survey Fund Totals are	420,305	434,942	1,079,826	1,255,763	1,255,763	1,255,763	1,255,763

## Organization Personal Services Detail

**Fund:** 216 - Survey Fund  
**Organization:** 6030 - Eng & Const Svcs (Eng/Survey)  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
342	County Engineer	0.02 \$3,199	0.02 \$3,267	0.03 \$3,312	0.02 \$3,369	0.02 \$3,369	0.02 \$3,369	0.02 \$3,369
315	County Surveyor	0.20 \$19,508	0.20 \$19,918	0.20 \$20,197	0.20 \$20,540	0.20 \$20,540	0.20 \$20,540	0.20 \$20,540
053	GIS Analyst	0.33 \$25,770	0.33 \$26,317	0.33 \$26,685	0.33 \$27,141	0.33 \$27,141	0.33 \$27,141	0.33 \$27,141
314	Survey Supervisor	1.00 \$76,171	1.00 \$77,772	1.00 \$78,875	1.00 \$80,215	1.00 \$80,215	1.00 \$80,215	1.00 \$80,215
311	Survey Technician I	1.00 \$52,260	1.00 \$43,181	1.00 \$44,713	1.00 \$47,141	1.00 \$47,141	1.00 \$47,141	1.00 \$47,141
313	Survey Technician III	1.00 \$66,393	1.00 \$66,400	1.00 \$68,745	2.00 \$133,480	2.00 \$133,480	2.00 \$133,480	2.00 \$133,480

<b>Account 51105 Totals:</b>	3.56	3.55	3.56	4.56	4.56	4.56	4.56	4.56
	\$243,301	\$236,854	\$242,528	\$311,885	\$311,885	\$311,885	\$311,885	\$311,885

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
311	Survey Technician I	0.00 \$0	0.00 \$26,130	0.00 \$26,678	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$26,130	\$26,678	\$0	\$0	\$0	\$0	\$0

## Organization Personal Services Detail

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<b>Organization 6030 Totals:</b>	3.56 \$243,301	3.55 \$262,984	3.56 \$269,206	4.56 \$311,885	4.56 \$311,885	4.56 \$311,885	4.56 \$311,885
<b>Fund 216 Totals:</b>	3.56 \$243,301	3.55 \$262,984	3.56 \$269,206	4.56 \$311,885	4.56 \$311,885	4.56 \$311,885	4.56 \$311,885

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 100 General Fund  
 Organization Unit: 7030 Public Health

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42010	Tourist facility license	24,726	26,881	24,502	24,635	24,635	24,635	24,635
42025	Swimming pool inspection	196,933	199,034	187,714	212,745	212,745	212,745	212,745
42040	Land fill franchise fee	639,495	627,085	680,000	640,000	640,000	640,000	640,000
42045	Garbage hauler franchise fee	783,073	828,567	790,000	840,000	840,000	840,000	840,000
42090	Other licenses and permit	3,576	3,224	2,500	2,500	2,500	2,500	2,500
42100	Restaurant license	1,084,947	1,191,105	1,225,810	1,302,167	1,302,167	1,302,167	1,302,167
<b>Licenses and permits</b>		<b>2,732,750</b>	<b>2,875,896</b>	<b>2,910,526</b>	<b>3,022,047</b>	<b>3,022,047</b>	<b>3,022,047</b>	<b>3,022,047</b>
43310	Public Health reimbursement	5,097,241	5,071,378	5,104,080	5,116,076	5,116,076	5,116,076	5,116,076
43335	County revenue-operating	29,250	0	0	0	0	0	0
43380	Other Federal grants-operating	94,375	173,674	0	0	0	0	0
43385	Other Local revenue-operating	510,196	566,350	587,409	607,000	607,000	607,000	607,000
43387	Other State revenue	0	45,217	0	15,000	15,000	15,000	15,000
43390	Other State grants-operating	237,754	2,500	342,832	122,165	122,165	122,165	122,165
43397	Other Grant Revenue - Prior Year	0	157	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>5,968,816</b>	<b>5,859,276</b>	<b>6,034,321</b>	<b>5,860,241</b>	<b>5,860,241</b>	<b>5,860,241</b>	<b>5,860,241</b>
44035	Construction Site Health Inspection fee	148,796	174,284	168,198	208,383	208,383	208,383	208,383

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 100 General Fund  
 Organization Unit: 7030 Public Health

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44335	Water Quality fees	944	500	668	460	460	460	460
44340	Clinic Service fees	104,968	112,589	135,000	0	0	0	0
44345	Food Handlers fees	61,166	64,722	68,050	68,050	68,050	68,050	68,050
44350	Vital Statistics fees	377,888	387,618	382,800	500,000	500,000	500,000	500,000
44355	Inspection Of Day Care Center fee	27,423	26,826	27,027	36,166	36,166	36,166	36,166
44495	Sale Of Documents	598	2,268	200	200	200	200	200
44505	Medicaid	855,569	895,582	930,000	0	0	0	0
44510	Other fees and charges-operating	63,559	64,033	69,960	68,049	68,049	68,049	68,049
<b>Charges for Services</b>		<b>1,640,911</b>	<b>1,728,422</b>	<b>1,781,903</b>	<b>881,308</b>	<b>881,308</b>	<b>881,308</b>	<b>881,308</b>
47105	Interdprt rev-general	64,001	79,108	50,000	45,000	45,000	45,000	45,000
47525	Intradpt rev- General	6,312	6,893	8,861	11,749	11,749	11,749	11,749
<b>Interfund revenues</b>		<b>70,313</b>	<b>86,001</b>	<b>58,861</b>	<b>56,749</b>	<b>56,749</b>	<b>56,749</b>	<b>56,749</b>
48135	Cash over and short	565	299	0	0	0	0	0
48145	Family planning expansion	347,523	258,160	350,000	0	0	0	0
48150	Jury duty	13	0	0	0	0	0	0
48160	Insurance	4,089	2,037	3,116	0	0	0	0
48195	Reimbursement of expenses (operating)	9,314	10,216	2,500	3,000	3,000	3,000	3,000
48215	Gifts and donations-operating	17,462	16,925	40,455	0	0	0	0
48225	Other miscellaneous	132,796	185,381	294,334	1,201,339	1,201,339	1,201,339	1,201,339

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 100                General Fund  
 Organization Unit: 7030      Public Health

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Miscellaneous revenues	511,762	473,018	690,405	1,204,339	1,204,339	1,204,339	1,204,339
	Public Health							
	Totals are	10,924,552	11,022,613	11,476,016	11,024,684	11,024,684	11,024,684	11,024,684

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7030      Public Health

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	7,095,614	7,134,131	7,677,206	7,402,286	7,402,286	7,402,286	7,414,396
51110	Temporary salaries	411,811	533,529	568,328	315,443	315,443	315,443	315,443
51115	Overtime and other pay	14,062	26,411	41,761	26,610	26,610	26,610	26,610
51125	FICA	563,427	576,338	618,644	577,062	577,062	577,062	577,973
51130	Workers compensation	53,797	60,681	57,282	54,288	54,288	54,288	54,614
51135	Employer paid work day tax	3,337	3,777	4,564	4,133	4,133	4,133	4,158
51140	Pers contribution	1,057,807	1,053,319	1,092,185	1,093,248	1,093,248	1,093,248	1,095,494
51150	Health insurance	1,594,261	1,561,904	1,845,680	1,788,054	1,788,054	1,788,054	1,789,931
51155	Life and long term disability insurance	24,424	24,305	25,814	26,819	26,819	26,819	26,922
51160	Unemployment insurance	28,405	19,646	14,254	12,843	12,843	12,843	12,920
51165	Tri-Met tax	47,337	49,333	57,816	56,113	56,113	56,113	56,202
51180	Other employee allowances	2,424	16,204	0	0	0	0	0
51199	Misc Personal Services	0	0	(7,712)	(32,596)	(32,596)	(32,596)	(32,596)
<b>Personnel services</b>		<b>10,896,706</b>	<b>11,059,578</b>	<b>11,995,822</b>	<b>11,324,303</b>	<b>11,324,303</b>	<b>11,324,303</b>	<b>11,342,067</b>
51205	Supplies-office, general	0	0	1,305	1,200	1,200	1,200	1,200
51210	Supplies- general	84,755	111,359	293,098	312,815	312,815	312,815	295,051
51215	Supplies-computer	990	1,479	2,150	1,350	1,350	1,350	1,350
51240	Supplies-medical, general	49,465	46,384	46,700	20,300	20,300	20,300	20,300
51245	Supplies-medical, medication	463,493	258,209	641,500	16,000	16,000	16,000	16,000



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 100 General Fund  
 Organization Unit: 7030 Public Health

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	2,672	2,377	3,025	3,100	3,100	3,100	3,100
51270	Postage and freight	21,014	25,445	36,405	26,525	26,525	26,525	26,525
51275	Books, subscriptions, and publications	1,025	1,469	2,450	3,900	3,900	3,900	3,900
51280	Services -contract, government, other professional services	0	0	0	760,586	760,586	760,586	760,586
51285	Services -professional services	1,034,062	1,005,092	1,079,900	1,191,833	1,191,833	1,191,833	1,191,833
51295	Advertising and public notice	19,994	22,562	26,850	9,050	9,050	9,050	9,050
51300	Printing and duplicating	29,082	38,439	58,950	83,850	83,850	83,850	83,850
51305	Communications-services	41,261	30,931	34,562	31,163	31,163	31,163	31,163
51310	Utilities	15,528	4,681	0	0	0	0	0
51320	Repair & maint services-general	4,452	3,145	1,650	1,650	1,650	1,650	1,650
51340	Lease and rentals - space	93,389	71,589	29,500	31,050	31,050	31,050	31,050
51345	Lease and rentals - equipment	0	901	0	0	0	0	0
51350	Dues and membership	40,498	56,955	73,751	67,440	67,440	67,440	67,440
51355	Training and education	20,156	22,086	43,994	54,455	54,455	54,455	54,455
51360	Travel expense	18,161	33,250	44,394	50,805	50,805	50,805	50,805
51365	Private mileage	47,895	47,677	37,950	41,950	41,950	41,950	41,950
51385	Public information	3,718	6,817	9,900	11,500	11,500	11,500	11,500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7030      Public Health

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51390	Permits, licenses and fees	1,020	483	469	497	497	497	497
51460	Office Supplies-Internal	26,718	31,605	23,627	18,230	18,230	18,230	18,230
51465	Postage and freight-Internal	42,230	38,997	36,275	31,440	31,440	31,440	31,440
51470	Mail Messenger Services- Internal	14,036	21,021	21,008	20,402	20,402	20,402	20,402
51475	Printing- Internal	49,616	49,795	60,073	20,145	20,145	20,145	20,145
51480	Photocopy machine-Internal	23,719	19,062	20,512	14,750	14,750	14,750	14,750
51525	Fleet -Internal (non-capital)	109,420	113,437	123,413	124,181	124,181	124,181	124,181
51545	Department vehicle damage deductible	636	1,500	500	500	500	500	500
<b>Materials and Supplies</b>		<b>2,259,005</b>	<b>2,066,747</b>	<b>2,753,911</b>	<b>2,950,667</b>	<b>2,950,667</b>	<b>2,950,667</b>	<b>2,932,903</b>
52005	Bank Service Charge	3,015	4,215	4,450	2,950	2,950	2,950	2,950
52010	Refunds	0	8,925	0	0	0	0	0
52130	Other Special Expenditures	407,878	394,547	491,485	497,821	497,821	497,821	497,821
<b>Other expenditures</b>		<b>410,893</b>	<b>407,687</b>	<b>495,935</b>	<b>500,771</b>	<b>500,771</b>	<b>500,771</b>	<b>500,771</b>
53030	Interdpt chg-ITS capital	4,598	1,063	0	800	800	800	800
53031	Interdpt chg-ITS capital grants	998	0	0	0	0	0	0
53055	Interdpt chg-general	1,064	7,249	0	0	0	0	0

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7030      Public Health

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53505	Intradpt chg - General	14,999	(1)	0	0	0	0	0
53510	Intradpt chg- Departmental	0	84,905	10,000	88,684	88,684	88,684	88,684
<b>Interfund expenditures</b>		<b>21,659</b>	<b>93,216</b>	<b>10,000</b>	<b>89,484</b>	<b>89,484</b>	<b>89,484</b>	<b>89,484</b>
57115	Machinery and equipment over \$5,000	25,690	0	0	0	0	0	0
57120	Vehicles	492	405	0	0	0	0	0
<b>Capital outlay</b>		<b>26,182</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>								
<b>Totals are</b>		<b>13,614,445</b>	<b>13,627,633</b>	<b>15,255,668</b>	<b>14,865,225</b>	<b>14,865,225</b>	<b>14,865,225</b>	<b>14,865,225</b>

## Organization Personal Services Detail

**Functional Area:** HHS - Health & Human Services

**Fund:** 100 - General Fund

**Organization:** 7030 - Public Health

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	21.00 \$966,204	18.25 \$860,966	16.25 \$783,644	9.25 \$446,605	9.25 \$446,605	9.25 \$446,605	9.25 \$446,605
344	Code Enforcement Officer	2.00 \$138,018	2.00 \$140,950	2.00 \$142,924	2.00 \$145,368	2.00 \$145,368	2.00 \$145,368	2.00 \$145,368
507	Community Health Nurse II	15.30 \$1,088,431	16.30 \$1,178,279	17.50 \$1,237,928	17.00 \$1,258,327	17.00 \$1,258,327	17.00 \$1,258,327	17.00 \$1,258,327
504	Community Health Nursing Supervisor	2.00 \$172,412	2.00 \$164,083	2.00 \$173,955	3.00 \$267,549	3.00 \$267,549	3.00 \$267,549	3.00 \$267,549
502	Community Health Worker II	16.88 \$806,048	16.94 \$810,669	16.94 \$823,059	13.94 \$681,279	13.94 \$681,279	13.94 \$681,279	13.94 \$681,279
546	Deputy Medical Examiner	3.00 \$170,717	3.00 \$177,258	3.00 \$182,741	3.00 \$192,864	3.00 \$192,864	3.00 \$192,864	3.00 \$192,864
281	Emergency Medical Services Program Supervisor	0.00 \$0	0.01 \$948	0.15 \$14,417	0.15 \$14,662	0.15 \$14,662	0.15 \$14,662	0.15 \$14,662
519	Environmental Health Specialist II	9.00 \$570,310	9.00 \$597,091	9.00 \$617,135	10.00 \$684,712	10.00 \$684,712	10.00 \$684,712	10.00 \$684,712
521	Environmental Health Supervisor	1.00 \$86,204	1.00 \$76,069	1.00 \$85,743	1.00 \$90,774	1.00 \$90,774	1.00 \$90,774	1.00 \$90,774
525	Epidemiologist	1.00 \$63,023	1.00 \$67,568	1.00 \$75,657	2.75 \$183,755	2.75 \$183,755	2.75 \$183,755	2.75 \$183,755
250	Family Services Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
532	Health & Human Services Division Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$119,449	1.00 \$115,685	1.00 \$115,685	1.00 \$115,685	1.00 \$115,685
545	Health Promotion Supervisor	1.00 \$82,037	1.00 \$80,026	1.00 \$87,585	1.00 \$90,768	1.00 \$90,768	1.00 \$90,768	1.00 \$90,768
026	Management Analyst I	0.00 \$0	0.00 \$0	1.00 \$54,626	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
027	Management Analyst II	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
	Mosquito Control Coordinator	1.00 \$73,440	1.00 \$75,900	1.00 \$76,991	1.00 \$78,311	1.00 \$78,311	1.00 \$78,311	1.00 \$78,311
249	New Parent Network Supervisor	1.00 \$82,038	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
509	Nurse Practitioner	2.70 \$265,823	2.70 \$271,782	2.70 \$271,793	0.00 \$0	0.00 \$0	0.00 \$0	0.70 \$12,110
514	Nutrition Program Supervisor	1.00 \$86,207	1.00 \$88,018	1.00 \$89,250	1.00 \$90,768	1.00 \$90,768	1.00 \$90,768	1.00 \$90,768
512	Nutrition Technician	10.00 \$498,732	10.00 \$509,020	10.00 \$515,989	10.00 \$524,676	10.00 \$524,676	10.00 \$524,676	10.00 \$524,676
248	Program Coordinator	3.00 \$201,756	3.00 \$215,434	1.00 \$76,954	1.00 \$64,416	1.00 \$64,416	1.00 \$64,416	1.00 \$64,416
262	Program Educator	6.00 \$359,837	6.00 \$365,608	6.00 \$381,759	7.00 \$436,850	7.00 \$436,850	7.00 \$436,850	7.00 \$436,850
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
524	Public Health Lactation Consultant	1.00 \$51,455	1.00 \$55,164	1.00 \$63,712	1.00 \$65,841	1.00 \$65,841	1.00 \$65,841	1.00 \$65,841

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
513	Public Health Nutritionist	3.00 \$187,524	3.00 \$184,271	3.00 \$191,100	3.00 \$198,031	3.00 \$198,031	3.00 \$198,031	3.00 \$198,031
541	Public Health Program Supervisor	4.00 \$364,552	4.00 \$373,906	4.00 \$384,466	5.00 \$471,452	5.00 \$471,452	5.00 \$471,452	5.00 \$471,452
523	Recycling Project Specialist	1.00 \$67,336	1.00 \$68,755	1.00 \$69,718	1.00 \$70,907	1.00 \$70,907	1.00 \$70,907	1.00 \$70,907
028A	Research and Evaluation Analyst	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$88,124	1.00 \$88,124	1.00 \$88,124	1.00 \$88,124
003	Senior Administrative Specialist	3.61 \$188,862	3.61 \$192,784	3.61 \$195,418	2.00 \$110,024	2.00 \$110,024	2.00 \$110,024	2.00 \$110,024
520	Senior Environmental Health Specialist	2.00 \$138,019	2.00 \$144,230	2.00 \$149,740	2.00 \$155,997	2.00 \$155,997	2.00 \$155,997	2.00 \$155,997
240	Senior Program Coordinator	1.00 \$78,178	1.00 \$83,762	3.75 \$283,020	5.00 \$391,484	5.00 \$391,484	5.00 \$391,484	5.00 \$391,484
263	Senior Program Educator	2.00 \$138,018	1.00 \$70,475	1.00 \$61,243	1.00 \$65,394	1.00 \$65,394	1.00 \$65,394	1.00 \$65,394
540	Senior Public Health Nutritionist	1.00 \$69,011	1.00 \$70,459	1.00 \$60,261	1.00 \$65,005	1.00 \$65,005	1.00 \$65,005	1.00 \$65,005
522	Solid Waste Management Supervisor	1.00 \$92,839	1.00 \$94,788	1.00 \$96,116	1.00 \$97,749	1.00 \$97,749	1.00 \$97,749	1.00 \$97,749
008	Support Unit Supervisor	3.00 \$175,648	3.00 \$179,324	3.00 \$181,817	2.00 \$123,741	2.00 \$123,741	2.00 \$123,741	2.00 \$123,741
525	WIC Breastfeeding Peer Counselor	1.00 \$47,214	1.00 \$50,537	1.00 \$52,028	1.00 \$52,896	1.00 \$52,896	1.00 \$52,896	1.00 \$52,896

**Account 51105 Totals:**

122.49	118.81	119.90	111.09	111.09	111.09	111.79
\$7,506,025	\$7,448,377	\$7,677,191	\$7,402,276	\$7,402,276	\$7,402,276	\$7,414,386

## Organization Personal Services Detail

Account: 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$13,105	0.00 \$13,060	0.00 \$13,337	0.00 \$13,520	0.00 \$13,520	0.00 \$13,520	0.00 \$13,520
002	Administrative Specialist II	0.00 \$15,213	0.00 \$34,128	0.00 \$39,488	0.00 \$11,774	0.00 \$11,774	0.00 \$11,774	0.00 \$11,774
344	Code Enforcement Officer	0.00 \$0	0.00 \$19,307	0.00 \$19,713	0.00 \$19,993	0.00 \$19,993	0.00 \$19,993	0.00 \$19,993
502	Community Health Worker II	0.00 \$15,359	0.00 \$15,311	0.00 \$28,661	0.00 \$15,850	0.00 \$15,850	0.00 \$15,850	0.00 \$15,850
546	Deputy Medical Examiner	0.00 \$12,544	0.00 \$12,473	0.00 \$12,736	0.00 \$12,912	0.00 \$12,912	0.00 \$12,912	0.00 \$12,912
	Entomologist	0.00 \$19,897	0.00 \$19,896	0.00 \$19,896	0.00 \$19,896	0.00 \$19,896	0.00 \$19,896	0.00 \$19,896
519	Environmental Health Specialist II	0.00 \$0	0.00 \$0	0.00 \$14,144	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
532	Health & Human Services Division Manager	0.00 \$0	0.00 \$0	0.00 \$60,936	0.00 \$63,051	0.00 \$63,051	0.00 \$63,051	0.00 \$63,051
026	Management Analyst I	0.00 \$0	0.00 \$36,924	0.00 \$10,818	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
512	Nutrition Technician	0.00 \$25,022	0.00 \$24,949	0.00 \$26,745	0.00 \$25,825	0.00 \$25,825	0.00 \$25,825	0.00 \$25,825
248	Program Coordinator	0.00 \$0	0.00 \$48,941	0.00 \$15,616	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
262	Program Educator	0.00 \$0	0.00 \$0	0.00 \$52,537	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
513	Public Health Nutritionist	0.00 \$18,816	0.00 \$18,759	0.00 \$12,768	0.00 \$12,947	0.00 \$12,947	0.00 \$12,947	0.00 \$12,947
541	Public Health Program Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
	Seasonal Mosquito Control	0.00 \$27,216	0.00 \$26,317	0.00 \$26,650	0.00 \$28,600	0.00 \$28,600	0.00 \$28,600	0.00 \$28,600
507S	Short Hour Community Health Nurse II	0.00 \$201,592	0.00 \$202,807	0.00 \$214,283	0.00 \$91,076	0.00 \$91,076	0.00 \$91,076	0.00 \$91,076
509S	Short Hour Nurse Practitioner	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
525	WIC Breastfeeding Peer Counselor	0.00 \$0	0.00 \$16,083	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00 \$348,764	0.00 \$488,955	0.00 \$568,328	0.00 \$315,444	0.00 \$315,444	0.00 \$315,444	0.00 \$315,444
<b>Organization 7030 Totals:</b>	122.49 \$7,854,789	118.81 \$7,937,332	119.90 \$8,245,519	111.09 \$7,717,720	111.09 \$7,717,720	111.09 \$7,717,720	111.79 \$7,729,830



W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 100 General Fund  
 Organization Unit: 7040 HHS Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47525	Intradpt rev- General	459,277	592,634	553,452	599,627	599,627	599,627	599,627
	<b>Interfund revenues</b>	<b>459,277</b>	<b>592,634</b>	<b>553,452</b>	<b>599,627</b>	<b>599,627</b>	<b>599,627</b>	<b>599,627</b>
48225	Other miscellaneous revenue-operating	0	6	0	29,000	29,000	29,000	29,000
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
	<b>HHS Administration Totals are</b>	<b>459,277</b>	<b>592,640</b>	<b>553,452</b>	<b>628,627</b>	<b>628,627</b>	<b>628,627</b>	<b>628,627</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 100 General Fund  
 Organization Unit: 7040 HHS Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	649,377	675,034	766,807	918,472	918,472	918,472	918,472
51110	Temporary salaries	9,556	21,733	12,436	0	0	0	0
51115	Overtime and other pay	1,021	435	1,000	1,000	1,000	1,000	1,000
51125	FICA	47,709	50,640	57,032	67,912	67,912	67,912	67,912
51130	Workers compensation	4,000	4,491	4,566	5,825	5,825	5,825	5,825
51135	Employer paid work day tax	248	274	362	438	438	438	438
51140	Pers contribution	100,370	105,209	116,547	140,264	140,264	140,264	140,264
51150	Health insurance	111,844	113,380	157,104	200,970	200,970	200,970	200,970
51155	Life and long term disability insurance	2,615	2,471	2,797	2,612	2,612	2,612	2,612
51160	Unemployment insurance	2,112	1,461	1,133	1,375	1,375	1,375	1,375
51165	Tri-Met tax	3,894	4,274	5,491	6,705	6,705	6,705	6,705
51175	Automobile allowance	4,260	4,125	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,527	2,267	2,782	2,782	2,782	2,782	2,782
51199	Misc Personal Services	0	0	(98,615)	(63,603)	(63,603)	(63,603)	(63,603)
	<b>Personnel services</b>	<b>939,533</b>	<b>985,794</b>	<b>1,033,702</b>	<b>1,289,012</b>	<b>1,289,012</b>	<b>1,289,012</b>	<b>1,289,012</b>
51205	Supplies-office, general	0	140	250	0	0	0	0
51210	Supplies- general	215	293	1,500	30,500	30,500	30,500	30,500
51215	Supplies-computer	0	725	0	0	0	0	0
51270	Postage and freight	6	91	50	100	100	100	100
51275	Books, subscriptions,	0	0	200	200	200	200	200

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7040      HHS Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	0	44	0	0	0	0	0
51285	Services -professional services	250	0	20,000	10,000	10,000	10,000	10,000
51305	Communications-services	1,219	1,109	1,100	1,800	1,800	1,800	1,800
51355	Training and education	1,487	299	5,000	5,600	5,600	5,600	5,600
51360	Travel expense	44	12	5,000	5,600	5,600	5,600	5,600
51365	Private mileage	505	80	570	100	100	100	100
51460	Office Supplies-Internal	2,744	2,282	1,750	1,750	1,750	1,750	1,750
51465	Postage and freight-Internal	903	1,332	1,200	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	1,210	1,874	1,784	2,532	2,532	2,532	2,532
51475	Printing- Internal	1,220	1,176	550	550	550	550	550
51480	Photocopy machine-Internal	4,483	4,649	5,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	83	42	0	0	0	0	0
<b>Materials and Supplies</b>		<b>14,369</b>	<b>14,148</b>	<b>43,954</b>	<b>64,732</b>	<b>64,732</b>	<b>64,732</b>	<b>64,732</b>
52130	Other Special Expenditures	631	3,742	0	0	0	0	0
<b>Other expenditures</b>		<b>631</b>	<b>3,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	60	490	490	0	0	0	0
<b>HHS Administration</b>								

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 100 General Fund  
 Organization Unit: 7040 HHS Administration

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Interfund expenditures	60	490	490	0	0	0	0
HHS Administration Totals are		954,593	1,004,174	1,078,146	1,353,744	1,353,744	1,353,744	1,353,744

## Organization Personal Services Detail

**Organization:** 7040 - HHS Administration  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
015	Accountant I	1.00 \$56,636	1.00 \$57,839	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
016	Accountant II	0.00 \$0	0.00 \$0	1.00 \$64,041	1.00 \$69,215	1.00 \$69,215	1.00 \$69,215	1.00 \$69,215
005	Accounting Assistant II	0.94 \$45,497	0.94 \$46,459	0.94 \$47,109	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959
024	Administrative Assistant	2.00 \$107,866	2.00 \$110,180	2.00 \$111,724	2.00 \$113,638	2.00 \$113,638	2.00 \$113,638	2.00 \$113,638
029	Administrative Manager	0.00 \$0	1.00 \$96,361	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
056	Department Communications Coordinator	1.00 \$71,233	1.00 \$74,209	1.00 \$85,634	1.00 \$89,679	1.00 \$89,679	1.00 \$89,679	1.00 \$89,679
528	Director of Health and Human Services	1.00 \$141,263	1.00 \$144,231	1.00 \$146,249	1.00 \$138,044	1.00 \$138,044	1.00 \$138,044	1.00 \$138,044
532	Health & Human Services Division Manager	1.00 \$121,801	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
027	Management Analyst II	1.00 \$64,098	1.00 \$75,297	1.00 \$76,324	1.00 \$70,438	1.00 \$70,438	1.00 \$70,438	1.00 \$70,438
003	Senior Administrative Specialist	1.27 \$65,019	1.27 \$66,406	1.27 \$67,332	2.00 \$108,594	2.00 \$108,594	2.00 \$108,594	2.00 \$108,594
028	Senior Management Analyst	1.00 \$82,038	1.00 \$68,944	1.00 \$69,909	1.00 \$71,098	1.00 \$71,098	1.00 \$71,098	1.00 \$71,098

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	2.00 \$106,647	2.00 \$106,647	2.00 \$106,647	2.00 \$106,647

<b>Account 51105 Totals:</b>	10.21 \$755,451	10.21 \$739,926	10.21 \$766,808	13.00 \$918,472	13.00 \$918,472	13.00 \$918,472	13.00 \$918,472
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**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
532	Health & Human Services Division Manager	0.00 \$0	0.00 \$12,180	0.00 \$12,436	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00 \$0	0.00 \$12,180	0.00 \$12,436	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
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<b>Organization 7040 Totals:</b>	10.21 \$755,451	10.21 \$752,106	10.21 \$779,244	13.00 \$918,472	13.00 \$918,472	13.00 \$918,472	13.00 \$918,472
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**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 100 General Fund  
 Organization Unit: 7090 Animal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42005	Dog licenses	909,651	909,875	975,000	1,220,000	1,220,000	1,220,000	1,220,000
42030	Kennel license fee	2,609	2,499	2,200	2,200	2,200	2,200	2,200
42090	Other licenses and permit	59	119	0	1,000	1,000	1,000	1,000
<b>Licenses and permits</b>		<b>912,319</b>	<b>912,493</b>	<b>977,200</b>	<b>1,223,200</b>	<b>1,223,200</b>	<b>1,223,200</b>	<b>1,223,200</b>
44370	Animal Impound fee	76,454	76,201	90,750	99,000	99,000	99,000	99,000
44375	Admitting fee-Dogs	2,608	1,129	3,300	1,000	1,000	1,000	1,000
44380	Admitting fee-Cats	12,781	10,931	15,000	11,000	11,000	11,000	11,000
44385	Sale Of Dogs	45,118	33,021	50,000	22,000	22,000	22,000	22,000
44390	Sale Of Cats	36,784	30,781	35,000	25,650	25,650	25,650	25,650
44395	Euthanasia fees	1,029	1,292	1,500	100	100	100	100
44400	Incinerator fees	3,109	1,858	2,250	2,500	2,500	2,500	2,500
44405	Trap Rental fee	59	119	0	0	0	0	0
44410	Boarding fee	12,188	11,567	13,750	15,400	15,400	15,400	15,400
44415	Microchip Implant fee	2,474	970	100	0	0	0	0
44495	Sale Of Documents	59	119	0	0	0	0	0
44510	Other fees and charges-operating	0	0	4,000	0	0	0	0
<b>Charges for Services</b>		<b>192,663</b>	<b>167,988</b>	<b>215,650</b>	<b>176,650</b>	<b>176,650</b>	<b>176,650</b>	<b>176,650</b>
46040	Overdue fines	45,982	43,686	55,000	49,500	49,500	49,500	49,500
<b>Fines and forfeitures</b>		<b>45,982</b>	<b>43,686</b>	<b>55,000</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>
47105	Interdprt rev-general	30	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 100                General Fund  
 Organization Unit: 7090      Animal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47525	Intradpt rev- General	9,895	29,198	80,838	50,000	50,000	50,000	124,000
	<b>Interfund revenues</b>	<b>9,925</b>	<b>29,198</b>	<b>80,838</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>124,000</b>
48130	Other sales	8,669	6,837	8,000	6,000	6,000	6,000	6,000
48135	Cash over and short	82	233	0	0	0	0	0
48195	Reimbursement of expenses (operating)	554	0	0	0	0	0	0
48215	Gifts and donations-operating	229,975	347,544	335,500	335,500	335,500	335,500	335,500
48225	Other miscellaneous revenue-operating	9,318	10,326	12,000	12,000	12,000	12,000	12,000
48235	Bad Debt Recovery	259	852	1,000	1,000	1,000	1,000	1,000
	<b>Miscellaneous revenues</b>	<b>248,857</b>	<b>365,792</b>	<b>356,500</b>	<b>354,500</b>	<b>354,500</b>	<b>354,500</b>	<b>354,500</b>
	<b>Animal Services</b>							
	<b>Totals are</b>	<b>1,409,746</b>	<b>1,519,157</b>	<b>1,685,188</b>	<b>1,853,850</b>	<b>1,853,850</b>	<b>1,853,850</b>	<b>1,927,850</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7090      Animal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,014,246	1,051,126	1,206,744	1,298,686	1,298,686	1,298,686	1,298,686
51110	Temporary salaries	72,029	79,642	37,568	34,732	34,732	34,732	34,732
51115	Overtime and other pay	2,742	4,734	0	0	0	0	0
51125	FICA	82,169	85,766	93,805	100,231	100,231	100,231	100,231
51130	Workers compensation	64,490	81,765	84,394	101,508	101,508	101,508	101,508
51135	Employer paid work day tax	602	678	834	904	904	904	904
51140	Pers contribution	139,036	140,994	149,852	173,640	173,640	173,640	173,640
51150	Health insurance	249,966	247,083	351,762	394,074	394,074	394,074	394,074
51155	Life and long term disability insurance	3,748	3,818	4,514	6,019	6,019	6,019	6,019
51160	Unemployment insurance	5,041	3,414	2,618	2,838	2,838	2,838	2,838
51165	Tri-Met tax	7,099	7,493	8,761	9,742	9,742	9,742	9,742
51180	Other employee allowances	53	1,635	910	910	910	910	910
51199	Misc Personal Services	0	0	(4,180)	21,820	21,820	21,820	21,820
<b>Personnel services</b>		<b>1,641,221</b>	<b>1,708,148</b>	<b>1,937,582</b>	<b>2,145,104</b>	<b>2,145,104</b>	<b>2,145,104</b>	<b>2,145,104</b>
51210	Supplies- general	33,289	22,764	28,250	28,350	28,350	28,350	28,350
51215	Supplies-computer	490	0	100	100	100	100	100
51220	Supplies-food	1,689	1,178	500	17,000	17,000	17,000	17,000
51240	Supplies-medical, general	28,955	66,835	80,000	80,000	80,000	80,000	80,000
51245	Supplies-medical, medication	32,211	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7090      Animal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	5,931	6,169	6,850	5,350	5,350	5,350	5,350
51260	Supplies-small tools	679	0	3,000	1,000	1,000	1,000	1,000
51270	Postage and freight	20,734	15,188	21,100	21,100	21,100	21,100	21,100
51275	Books, subscriptions, and publications	28	0	750	1,200	1,200	1,200	1,200
51280	Services -contract, government, other professional services	3,710	0	0	0	0	0	0
51285	Services -professional services	60,497	53,043	73,000	77,000	77,000	77,000	77,000
51305	Communications-services	9,619	10,146	11,000	11,000	11,000	11,000	11,000
51310	Utilities	58,209	56,012	60,000	60,000	60,000	60,000	60,000
51320	Repair & maint services-general	2,105	1,493	1,500	1,500	1,500	1,500	1,500
51340	Lease and rentals - space	15	0	0	100	100	100	100
51350	Dues and membership	275	622	950	1,200	1,200	1,200	1,200
51355	Training and education	3,183	1,630	9,200	10,000	10,000	10,000	10,000
51360	Travel expense	1,462	572	9,200	10,000	10,000	10,000	10,000
51365	Private mileage	753	258	350	350	350	350	350
51390	Permits, licenses and fees	1,480	3,692	2,350	2,450	2,450	2,450	2,450
51460	Office Supplies-Internal	9,795	10,606	5,665	5,000	5,000	5,000	5,000
51465	Postage and freight-Internal	8,263	6,728	8,000	8,000	8,000	8,000	8,000

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Functional Area: HHS      Health & Human Services  
 Fund: 100                General Fund  
 Organization Unit: 7090      Animal Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51470	Mail Messenger Services- Internal	5,040	6,270	6,270	6,270	6,270	6,270	6,270
51475	Printing- Internal	13,488	24,490	14,000	20,000	20,000	20,000	20,000
51480	Photocopy machine- Internal	3,668	4,551	4,000	4,000	4,000	4,000	4,000
51525	Fleet -Internal (non-capital)	55,323	68,824	64,512	72,571	72,571	72,571	72,571
51545	Department vehicle damage deductible	0	2,000	0	0	0	0	0
<b>Materials and Supplies</b>		<b>360,891</b>	<b>363,071</b>	<b>410,547</b>	<b>443,541</b>	<b>443,541</b>	<b>443,541</b>	<b>443,541</b>
52005	Bank Service Charge	8,307	8,030	8,300	23,000	23,000	23,000	23,000
52010	Refunds	12,488	11,628	10,000	6,000	6,000	6,000	6,000
52130	Other Special Expenditures	650	0	0	0	0	0	0
58015	Bad debt expense	14,019	17,304	15,000	10,000	10,000	10,000	10,000
<b>Other expenditures</b>		<b>35,464</b>	<b>36,962</b>	<b>33,300</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
53055	Interdpt chg-general	0	920	920	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>920</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	0	47,000	0	0	0	74,000
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
<b>Animal Services</b>								
<b>Totals are</b>		<b>2,037,576</b>	<b>2,109,101</b>	<b>2,429,349</b>	<b>2,627,645</b>	<b>2,627,645</b>	<b>2,627,645</b>	<b>2,701,645</b>

## Organization Personal Services Detail

**Organization:** 7090 - Animal Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	4.00 \$182,494	4.00 \$188,538	4.00 \$192,316	4.00 \$195,534	4.00 \$195,534	4.00 \$195,534	4.00 \$195,534
152	Animal Behavior and Outreach Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$54,175	1.00 \$54,175	1.00 \$54,175	1.00 \$54,175
151	Animal Services Health Technician	1.00 \$51,526	1.00 \$53,729	1.00 \$54,491	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
150	Animal Services Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160	1.00 \$100,160
146	Animal Services Officer II	6.00 \$305,947	6.00 \$303,796	6.00 \$305,092	6.00 \$309,180	6.00 \$309,180	6.00 \$309,180	6.00 \$309,180
148	Animal Services Supervisor	1.00 \$67,329	2.00 \$137,484	2.00 \$133,925	2.00 \$141,779	2.00 \$141,779	2.00 \$141,779	2.00 \$141,779
143	Animal Shelter Technician I	0.00 \$0	1.00 \$34,510	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
144	Animal Shelter Technician II	0.00 \$0	5.00 \$216,171	7.00 \$283,738	7.00 \$288,111	7.00 \$288,111	7.00 \$288,111	7.00 \$288,111
262	Program Educator	0.00 \$0	0.00 \$0	1.00 \$53,277	1.00 \$27,167	1.00 \$27,167	1.00 \$27,167	1.00 \$27,167
153	Senior Animal Shelter Technician	1.00 \$51,958	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
143	Shelter Technician I	1.00 \$33,303	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
144	Shelter Technician II	5.00 \$198,846	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$50,303	1.00 \$50,303	1.00 \$50,303	1.00 \$50,303
155	Veterinarian	1.00 \$70,951	1.00 \$88,018	1.00 \$85,419	1.00 \$86,692	1.00 \$86,692	1.00 \$86,692	1.00 \$86,692
151	Veterinary Technician	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$45,586	1.00 \$45,586	1.00 \$45,586	1.00 \$45,586

<b>Account 51105 Totals:</b>	21.00	21.00	23.00	25.00	25.00	25.00	25.00	25.00
	\$1,057,482	\$1,119,372	\$1,206,744	\$1,298,687	\$1,298,687	\$1,298,687	\$1,298,687	\$1,298,687

### Account: 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$6,552	0.00 \$6,530	0.00 \$6,667	0.00 \$6,760	0.00 \$6,760	0.00 \$6,760	0.00 \$6,760
151	Animal Services Health Technician	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
145	Animal Services Officer I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
146	Animal Services Officer II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
143	Animal Shelter Technician I	0.00 \$0	0.00 \$6,438	0.00 \$6,574	0.00 \$6,664	0.00 \$6,664	0.00 \$6,664	0.00 \$6,664
262	Program Educator	0.00 \$22,759	0.00 \$44,408	0.00 \$24,327	0.00 \$21,308	0.00 \$21,308	0.00 \$21,308	0.00 \$21,308

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
143	Shelter Technician I	0.00 \$6,458	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$35,769	0.00 \$57,376	0.00 \$37,568	0.00 \$34,732	0.00 \$34,732	0.00 \$34,732	0.00 \$34,732
<b>Organization 7090 Totals:</b>		21.00 \$1,093,251	21.00 \$1,176,748	23.00 \$1,244,312	25.00 \$1,333,419	25.00 \$1,333,419	25.00 \$1,333,419	25.00 \$1,333,419

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Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7510      Veteran Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43110	Veterans services	140,412	168,453	140,412	140,404	140,404	140,404	140,404
43396	Other Grant Carryforward revenue	0	0	16,900	0	0	0	0
43405	Other State grants-capital	0	35,230	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>140,412</b>	<b>203,683</b>	<b>157,312</b>	<b>140,404</b>	<b>140,404</b>	<b>140,404</b>	<b>140,404</b>
48215	Gifts and donations-operating	0	450	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Veteran Services</b>							
	<b>Totals are</b>	<b>140,412</b>	<b>204,133</b>	<b>157,312</b>	<b>140,404</b>	<b>140,404</b>	<b>140,404</b>	<b>140,404</b>
	<b>General Fund</b>							
	<b>Totals are</b>	<b>12,933,987</b>	<b>13,338,543</b>	<b>13,871,968</b>	<b>13,647,565</b>	<b>13,647,565</b>	<b>13,647,565</b>	<b>13,721,565</b>

**WASHINGTON COUNTY**  
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Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7510      Veteran Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	424,939	433,026	477,706	518,958	518,958	518,958	518,958
51115	Overtime and other pay	167	0	0	0	0	0	0
51125	FICA	32,221	32,722	36,041	39,037	39,037	39,037	39,037
51130	Workers compensation	3,143	3,299	3,610	4,264	4,264	4,264	4,264
51135	Employer paid work day tax	215	232	285	320	320	320	320
51140	Pers contribution	48,862	55,945	61,013	72,197	72,197	72,197	72,197
51150	Health insurance	107,842	103,050	124,646	147,242	147,242	147,242	147,242
51155	Life and long term disability insurance	1,526	1,399	1,608	2,159	2,159	2,159	2,159
51160	Unemployment insurance	1,660	1,077	897	1,007	1,007	1,007	1,007
51165	Tri-Met tax	2,793	2,868	3,366	3,793	3,793	3,793	3,793
51180	Other employee allowances	101	736	0	0	0	0	0
51199	Misc Personal Services	0	0	16,047	483	483	483	483
<b>Personnel services</b>		<b>623,469</b>	<b>634,354</b>	<b>725,219</b>	<b>789,460</b>	<b>789,460</b>	<b>789,460</b>	<b>789,460</b>
51210	Supplies- general	58	284	0	240	240	240	240
51270	Postage and freight	10	96	0	10	10	10	10
51285	Services -professional services	5,513	29,417	12,170	5,000	5,000	5,000	5,000
51305	Communications-services	1,291	412	1,725	960	960	960	960
51340	Lease and rentals - space	26,880	24,863	26,857	26,495	26,495	26,495	26,495
51345	Lease and rentals - equipment	5,294	5,466	5,440	5,542	5,542	5,542	5,542



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Functional Area: HHS      Health & Human Services  
 Fund: 100              General Fund  
 Organization Unit: 7510      Veteran Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51350	Dues and membership	610	450	710	630	630	630	630
51355	Training and education	74	190	3,260	3,660	3,660	3,660	3,660
51360	Travel expense	56	2,875	3,260	3,660	3,660	3,660	3,660
51365	Private mileage	1,254	1,685	3,170	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	120	0	0	0	0	0	0
51460	Office Supplies- Internal	887	450	2,000	710	710	710	710
51465	Postage and freight- Internal	693	588	9,600	490	490	490	490
51470	Mail Messenger Services- Internal	1,008	1,710	1,710	1,710	1,710	1,710	1,710
51475	Printing- Internal	578	2,419	3,925	310	310	310	310
51480	Photocopy machine- Internal	3,102	3,126	3,025	1,285	1,285	1,285	1,285
51525	Fleet -Internal (non-capital)	0	0	1,590	0	0	0	0
<b>Materials and Supplies</b>		<b>47,428</b>	<b>74,031</b>	<b>78,442</b>	<b>52,702</b>	<b>52,702</b>	<b>52,702</b>	<b>52,702</b>
52130	Other Special Expenditures	400	605	500	500	500	500	500
<b>Other expenditures</b>		<b>400</b>	<b>605</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
53055	Interdpt chg-general	0	307	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57135	Other capital outlay	0	35,250	0	0	0	0	0

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Functional Area: HHS Health & Human Services  
 Fund: 100 General Fund  
 Organization Unit: 7510 Veteran Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Capital outlay	0	35,250	0	0	0	0	0
	<b>Veteran Services</b>							
	Totals are	671,297	744,547	804,161	842,662	842,662	842,662	842,662
	General Fund							
	Totals are	17,277,911	17,485,455	19,567,324	19,689,276	19,689,276	19,689,276	19,763,276

## Organization Personal Services Detail

**Organization:** 7510 - Veteran Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	2.00 \$92,170	2.00 \$94,122	2.00 \$95,438	2.00 \$82,367	2.00 \$82,367	2.00 \$82,367	2.00 \$82,367
280	Disability, Aging and Veteran Services Supervisor	0.15 \$13,926	0.15 \$14,218	0.15 \$14,417	0.15 \$14,662	0.15 \$14,662	0.15 \$14,662	0.15 \$14,662
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$46,749	1.00 \$46,749	1.00 \$46,749	1.00 \$46,749
051	Veterans Services Coordinator	5.00 \$235,319	5.00 \$279,282	5.00 \$290,209	5.00 \$293,507	5.00 \$293,507	5.00 \$293,507	5.00 \$293,507
052	Veterans Services Supervisor	1.00 \$65,868	1.00 \$70,611	1.00 \$77,642	1.00 \$81,673	1.00 \$81,673	1.00 \$81,673	1.00 \$81,673

<b>Account 51105 Totals:</b>	8.15 \$407,283	8.15 \$458,233	8.15 \$477,706	9.15 \$518,958	9.15 \$518,958	9.15 \$518,958	9.15 \$518,958
<b>Organization 7510 Totals:</b>	8.15 \$407,283	8.15 \$458,233	8.15 \$477,706	9.15 \$518,958	9.15 \$518,958	9.15 \$518,958	9.15 \$518,958
<b>Fund 100 Totals:</b>	161.85 \$10,110,774	158.17 \$10,324,419	161.26 \$10,746,781	158.24 \$10,488,570	158.24 \$10,488,570	158.24 \$10,488,570	158.94 \$10,500,680

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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 164                    Community Development Block Grant  
 Organization Unit: 9010    Community Development

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43030	HUD block grant	2,347,313	2,633,267	3,568,894	4,150,674	4,150,674	4,150,674	4,150,674
43053	Federal Stimulus Grant	219,949	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>2,567,262</b>	<b>2,633,267</b>	<b>3,568,894</b>	<b>4,150,674</b>	<b>4,150,674</b>	<b>4,150,674</b>	<b>4,150,674</b>
48165	Loan repayment	150,315	171,419	195,552	104,598	104,598	104,598	104,598
48195	Reimbursement of expenses (operating)	0	15	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>150,315</b>	<b>171,434</b>	<b>195,552</b>	<b>104,598</b>	<b>104,598</b>	<b>104,598</b>	<b>104,598</b>
<b>Community Development</b>								
Totals are		2,717,577	2,804,701	3,764,446	4,255,272	4,255,272	4,255,272	4,255,272
<b>Community Development Block Grant</b>								
Totals are		2,717,577	2,804,701	3,764,446	4,255,272	4,255,272	4,255,272	4,255,272

**WASHINGTON COUNTY**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 164 Community Development Block Grant  
 Organization Unit: 9010 Community Development

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	290,607	301,236	343,981	341,080	341,080	341,080	341,080
51110	Temporary salaries	21,833	28,012	0	0	0	0	0
51115	Overtime and other pay	753	665	0	0	0	0	0
51125	FICA	23,800	24,982	25,951	25,656	25,656	25,656	25,656
51130	Workers compensation	2,496	2,185	859	2,056	2,056	2,056	2,056
51135	Employer paid work day tax	128	152	169	160	160	160	160
51140	Pers contribution	40,757	42,423	49,792	53,622	53,622	53,622	53,622
51150	Health insurance	39,457	38,801	75,474	77,684	77,684	77,684	77,684
51155	Life and long term disability insurance	933	1,031	1,071	918	918	918	918
51160	Unemployment insurance	1,051	792	528	498	498	498	498
51165	Tri-Met tax	2,050	2,191	2,425	2,495	2,495	2,495	2,495
51199	Misc Personal Services	23,086	0	0	0	0	0	0
	<b>Personnel services</b>	<b>446,951</b>	<b>442,470</b>	<b>500,250</b>	<b>504,169</b>	<b>504,169</b>	<b>504,169</b>	<b>504,169</b>
51205	Supplies-office, general	187	360	400	400	400	400	400
51270	Postage and freight	0	0	200	200	200	200	200
51275	Books, subscriptions, and publications	1,003	866	1,100	1,100	1,100	1,100	1,100
51285	Services -professional services	3,378	13,435	38,852	47,075	47,075	47,075	47,075
51295	Advertising and public notice	1,617	1,470	2,500	2,500	2,500	2,500	2,500
51305	Communications-services	100	100	120	120	120	120	120

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 164 Community Development Block Grant  
 Organization Unit: 9010 Community Development

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51310	Utilities	1,910	1,975	2,300	2,300	2,300	2,300	2,300
51340	Lease and rentals - space	35,532	34,001	35,531	29,136	29,136	29,136	29,136
51350	Dues and membership	4,615	4,184	6,005	6,005	6,005	6,005	6,005
51355	Training and education	449	350	1,450	1,450	1,450	1,450	1,450
51360	Travel expense	1,843	911	6,000	5,000	5,000	5,000	5,000
51365	Private mileage	126	697	600	600	600	600	600
51390	Permits, licenses and fees	45	210	400	400	400	400	400
51460	Office Supplies- Internal	1,571	1,785	2,600	2,600	2,600	2,600	2,600
51465	Postage and freight- Internal	1,223	1,800	3,100	3,100	3,100	3,100	3,100
51470	Mail Messenger Services- Internal	2,520	2,850	2,850	2,850	2,850	2,850	2,850
51475	Printing- Internal	2,794	3,199	9,000	7,000	7,000	7,000	7,000
51480	Photocopy machine- Internal	1,954	1,321	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	5,319	5,295	8,993	7,936	7,936	7,936	7,936
<b>Materials and Supplies</b>		<b>66,186</b>	<b>74,809</b>	<b>125,501</b>	<b>123,272</b>	<b>123,272</b>	<b>123,272</b>	<b>123,272</b>
52070	CDBG expenditures project	1,823,610	2,170,398	3,037,709	3,538,922	3,538,922	3,538,922	3,538,922
52155	Federal Stimulus Projects	209,468	0	0	0	0	0	0
<b>Other expenditures</b>		<b>2,033,078</b>	<b>2,170,398</b>	<b>3,037,709</b>	<b>3,538,922</b>	<b>3,538,922</b>	<b>3,538,922</b>	<b>3,538,922</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 164 Community Development Block Grant  
 Organization Unit: 9010 Community Development

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53010	Interdpt chg-indirect charges	110,738	93,819	87,986	88,909	88,909	88,909	88,909
53015	Interdpt chg-legal services	21,627	23,206	13,000	0	0	0	0
	<b>Interfund expenditures</b>	<b>132,365</b>	<b>117,025</b>	<b>100,986</b>	<b>88,909</b>	<b>88,909</b>	<b>88,909</b>	<b>88,909</b>
	<b>Community Development Totals are</b>	<b>2,678,580</b>	<b>2,804,702</b>	<b>3,764,446</b>	<b>4,255,272</b>	<b>4,255,272</b>	<b>4,255,272</b>	<b>4,255,272</b>
	Community Development Block Grant Totals are	2,678,580	2,804,702	3,764,446	4,255,272	4,255,272	4,255,272	4,255,272

## Organization Personal Services Detail

**Fund:** 164 - Community Development Block Grant  
**Organization:** 9010 - Community Development  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.90 \$41,468	0.80 \$37,649	0.90 \$42,947	0.80 \$38,820	0.80 \$38,820	0.80 \$38,820	0.80 \$38,820
368	Community Development Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
367	Community Development Program Manager	1.00 \$88,596	1.00 \$109,922	1.00 \$111,461	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356	1.00 \$113,356
362	Grants Technician	1.00 \$55,263	1.00 \$48,760	1.00 \$49,849	0.83 \$43,697	0.83 \$43,697	0.83 \$43,697	0.83 \$43,697
366	Housing Rehabilitation Coordinator	0.90 \$68,574	0.90 \$57,607	0.90 \$60,844	0.90 \$64,971	0.90 \$64,971	0.90 \$64,971	0.90 \$64,971
365	Housing Rehabilitation Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
365A	Housing Services Specialist	0.25 \$19,048	0.25 \$16,002	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
364	Senior Community Development Specialist	2.00 \$134,498	2.00 \$138,719	1.00 \$78,881	1.00 \$80,235	1.00 \$80,235	1.00 \$80,235	1.00 \$80,235
<b>Account 51105 Totals:</b>		6.05 \$407,448	5.95 \$408,659	4.80 \$343,982	4.53 \$341,079	4.53 \$341,079	4.53 \$341,079	4.53 \$341,079

**Account:** 51110 - Temporary salaries



## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
366	Housing Rehabilitation Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
365A	Housing Services Specialist	0.00 \$0	0.00 \$38,099	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
364	Senior Community Development Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00 \$0	0.00 \$38,099	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Organization 9010 Totals:</b>	6.05 \$407,448	5.95 \$446,758	4.80 \$343,982	4.53 \$341,079	4.53 \$341,079	4.53 \$341,079	4.53 \$341,079	4.53 \$341,079
<b>Fund 164 Totals:</b>	6.05 \$407,448	5.95 \$446,758	4.80 \$343,982	4.53 \$341,079	4.53 \$341,079	4.53 \$341,079	4.53 \$341,079	4.53 \$341,079

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 166 Children And Family Services Fund  
 Organization Unit: 7050 Children and Family Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43055	CFS Commission	1,367,631	1,205,829	1,471,082	0	0	0	0
43380	Other Federal grants-operating	633,499	615,683	630,330	302,849	302,849	302,849	302,849
43385	Other Local revenue-operating	0	(7,874)	0	696,609	696,609	696,609	696,609
43390	Other State grants-operating	316,538	0	0	1,632,569	1,632,569	1,632,569	1,632,569
43396	Other Grant Carryforward revenue	183,781	84,685	164,756	88,913	88,913	88,913	88,913
<b>Intergovernmental revenues</b>		<b>2,501,449</b>	<b>1,898,323</b>	<b>2,266,168</b>	<b>2,720,940</b>	<b>2,720,940</b>	<b>2,720,940</b>	<b>2,720,940</b>
44505	Medicaid	35,758	0	32,000	49,860	49,860	49,860	49,860
<b>Charges for Services</b>		<b>35,758</b>	<b>0</b>	<b>32,000</b>	<b>49,860</b>	<b>49,860</b>	<b>49,860</b>	<b>49,860</b>
47525	Intradpt rev- General	15,895	84,905	10,000	88,684	88,684	88,684	88,684
<b>Interfund revenues</b>		<b>15,895</b>	<b>84,905</b>	<b>10,000</b>	<b>88,684</b>	<b>88,684</b>	<b>88,684</b>	<b>88,684</b>
48105	Invest interest income-general	(43)	567	0	100	100	100	100
48195	Reimbursement of expenses (operating)	15,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	27,271	200	125,000	10,000	10,000	10,000	10,000
<b>Miscellaneous revenues</b>		<b>42,228</b>	<b>767</b>	<b>125,000</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>
49005	Transfer from General Fund	83,000	83,000	83,000	83,000	83,000	83,000	83,000
49270	Transfer from PERS Stabilization Fund	7,681	0	0	0	0	0	0

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 166 Children And Family Services Fund  
 Organization Unit: 7050 Children and Family Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Operating transfers in		90,681	83,000	83,000	83,000	83,000	83,000	83,000
Children and Family Services								
	Totals are	2,686,011	2,066,995	2,516,168	2,952,584	2,952,584	2,952,584	2,952,584
Children And Family Services Fund								
	Totals are	2,686,011	2,066,995	2,516,168	2,952,584	2,952,584	2,952,584	2,952,584

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 166              Children And Family Services Fund  
 Organization Unit: 7050      Children and Family Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	209,523	204,835	194,373	274,419	274,419	274,419	274,419
51125	FICA	15,922	15,599	14,653	20,642	20,642	20,642	20,642
51130	Workers compensation	1,052	1,008	1,086	1,655	1,655	1,655	1,655
51135	Employer paid work day tax	68	69	87	126	126	126	126
51140	Pers contribution	33,627	33,746	28,973	41,129	41,129	41,129	41,129
51150	Health insurance	28,544	23,039	40,188	57,007	57,007	57,007	57,007
51155	Life and long term disability insurance	846	777	759	839	839	839	839
51160	Unemployment insurance	556	325	270	391	391	391	391
51165	Tri-Met tax	1,292	1,277	1,369	2,007	2,007	2,007	2,007
51180	Other employee allowances	93	914	0	0	0	0	0
51199	Misc Personal Services	0	0	910	1,729	1,729	1,729	1,729
	<b>Personnel services</b>	<b>291,523</b>	<b>281,589</b>	<b>282,668</b>	<b>399,944</b>	<b>399,944</b>	<b>399,944</b>	<b>399,944</b>
51210	Supplies- general	2,482	19	350	350	350	350	350
51270	Postage and freight	141	0	25	25	25	25	25
51275	Books, subscriptions, and publications	2,235	43	50	50	50	50	50
51280	Services -contract, government, other professional services	2,168,731	1,792,994	2,096,596	2,384,083	2,384,083	2,384,083	2,384,083
51285	Services -professional services	170,041	41,439	55,221	134,000	134,000	134,000	134,000
51295	Advertising and public notice	0	0	500	500	500	500	500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 166 Children And Family Services Fund  
 Organization Unit: 7050 Children and Family Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51305	Communications-services	3,356	1,895	1,500	1,782	1,782	1,782	1,782
51340	Lease and rentals - space	578	35	0	0	0	0	0
51350	Dues and membership	3,000	0	0	0	0	0	0
51355	Training and education	402	1,298	980	1,420	1,420	1,420	1,420
51360	Travel expense	299	2,265	980	1,420	1,420	1,420	1,420
51365	Private mileage	2,941	1,113	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	235	443	250	400	400	400	400
51465	Postage and freight- Internal	65	56	27	0	0	0	0
51470	Mail Messenger Services- Internal	3,528	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	3,690	3,143	600	600	600	600	600
51480	Photocopy machine- Internal	3,646	2,133	1,000	1,000	1,000	1,000	1,000
<b>Materials and Supplies</b>		<b>2,365,370</b>	<b>1,850,296</b>	<b>2,162,999</b>	<b>2,530,550</b>	<b>2,530,550</b>	<b>2,530,550</b>	<b>2,530,550</b>
52130	Other Special Expenditures	749	800	1,000	11,639	11,639	11,639	11,639
<b>Other expenditures</b>		<b>749</b>	<b>800</b>	<b>1,000</b>	<b>11,639</b>	<b>11,639</b>	<b>11,639</b>	<b>11,639</b>
53010	Interdpt chg-indirect charges	88,338	45,432	46,003	53,222	53,222	53,222	53,222
53015	Interdpt chg-legal services	2,430	1,804	2,000	0	0	0	0
53025	Interdpt chg-storage space -archives	301	525	1,000	525	525	525	525

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 166 Children And Family Services Fund  
 Organization Unit: 7050 Children and Family Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53055	Interdpt chg-general	0	82	0	0	0	0	0
53505	Intradpt chg - General	0	(5,908)	0	0	0	0	0
53510	Intradpt chg- Departmental	29,025	29,778	20,498	18,237	18,237	18,237	18,237
<b>Interfund expenditures</b>		<b>120,094</b>	<b>71,713</b>	<b>69,501</b>	<b>71,984</b>	<b>71,984</b>	<b>71,984</b>	<b>71,984</b>
59010	Contingency	0	0	0	7,665	7,665	7,665	7,665
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,665</b>	<b>7,665</b>	<b>7,665</b>	<b>7,665</b>
<b>Children and Family Services Totals are</b>		<b>2,777,736</b>	<b>2,204,398</b>	<b>2,516,168</b>	<b>3,021,782</b>	<b>3,021,782</b>	<b>3,021,782</b>	<b>3,021,782</b>
Children And Family Services Fund Totals are		2,777,736	2,204,398	2,516,168	3,021,782	3,021,782	3,021,782	3,021,782

## Organization Personal Services Detail

**Fund:** 166 - Children And Family Services Fund  
**Organization:** 7050 - Children and Family Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.10 \$4,676	0.10 \$4,849	0.10 \$4,915	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
277	Children and Family Program Supervisor	1.00 \$92,840	1.00 \$94,789	1.00 \$96,116	0.90 \$87,974	0.90 \$87,974	0.90 \$87,974	0.90 \$87,974
248	Program Coordinator	1.00 \$74,331	0.00 \$0	0.85 \$65,411	1.00 \$64,415	1.00 \$64,415	1.00 \$64,415	1.00 \$64,415
282	Program Specialist	0.87 \$46,737	0.87 \$47,907	0.50 \$27,932	0.65 \$36,932	0.65 \$36,932	0.65 \$36,932	0.65 \$36,932
240	Senior Program Coordinator	0.80 \$65,630	0.95 \$79,574	0.00 \$0	1.00 \$85,098	1.00 \$85,098	1.00 \$85,098	1.00 \$85,098

<b>Account 51105 Totals:</b>	3.77	2.92	2.45	3.55	3.55	3.55	3.55
	\$284,215	\$227,119	\$194,373	\$274,419	\$274,419	\$274,419	\$274,419

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
502	Community Health Worker II	0.00 \$143,992	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$143,992	\$0	\$0	\$0	\$0	\$0	\$0

## Organization Personal Services Detail

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<b>Organization 7050 Totals:</b>	3.77	2.92	2.45	3.55	3.55	3.55	3.55
	\$428,207	\$227,119	\$194,373	\$274,419	\$274,419	\$274,419	\$274,419
<b>Fund 166 Totals:</b>	3.77	2.92	2.45	3.55	3.55	3.55	3.55
	\$428,207	\$227,119	\$194,373	\$274,419	\$274,419	\$274,419	\$274,419



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: HHS Health & Human Services  
 Fund: 192 Human Services  
 Organization Unit: 7060 Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43115	Witness expense	0	35	0	0	0	0	0
43135	Mental Health , liquor revenue, County	448,899	441,553	450,000	450,000	450,000	450,000	450,000
43210	State Mental Health grant	17,841,205	17,431,877	18,482,321	17,352,398	17,352,398	17,352,398	17,352,398
43335	County revenue-operating	36,495	18,248	0	0	0	0	0
43380	Other Federal grants-operating	207,328	68,638	76,433	0	0	0	0
43385	Other Local revenue-operating	4,508	0	0	0	0	0	0
43390	Other State grants-operating	318,068	321,616	318,753	318,753	318,753	318,753	318,753
43396	Other Grant Carryforward revenue	334,932	212,030	14,092,321	19,560,630	19,560,630	19,560,630	19,560,630
<b>Intergovernmental revenues</b>		<b>19,191,435</b>	<b>18,493,997</b>	<b>33,419,828</b>	<b>37,681,781</b>	<b>37,681,781</b>	<b>37,681,781</b>	<b>37,681,781</b>
44495	Sale Of Documents	5	0	0	0	0	0	0
44505	Medicaid	10,736	8,531	10,000	0	0	0	0
44510	Other fees and charges-operating	10,949	10,585	13,210	13,210	13,210	13,210	13,210
<b>Charges for Services</b>		<b>21,690</b>	<b>19,116</b>	<b>23,210</b>	<b>13,210</b>	<b>13,210</b>	<b>13,210</b>	<b>13,210</b>
47105	Interdprt rev-general	6,705	2,306	4,251	21,939	21,939	21,939	21,939
47525	Intradpt rev- General	141,096	144,899	502,834	147,537	147,537	147,537	147,537
<b>Interfund revenues</b>		<b>147,801</b>	<b>147,205</b>	<b>507,085</b>	<b>169,476</b>	<b>169,476</b>	<b>169,476</b>	<b>169,476</b>
48105	Invest interest income-	57,299	165,831	130,000	133,000	133,000	133,000	133,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: HHS Health & Human Services  
 Fund: 192 Human Services  
 Organization Unit: 7060 Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48150	Jury duty	70	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	66,363	1,662	0	0	0	0	0
48200	Rental income	36,600	15,154	36,600	36,600	36,600	36,600	36,600
48225	Other miscellaneous revenue-operating	(2,839)	5,515	8,100	0	0	0	0
<b>Miscellaneous revenues</b>		<b>157,493</b>	<b>188,162</b>	<b>174,700</b>	<b>169,600</b>	<b>169,600</b>	<b>169,600</b>	<b>169,600</b>
49005	Transfer from General Fund	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611
49040	Transfer from Human Services HB 2145 Fund	46,404	0	48,511	50,000	50,000	50,000	50,000
49205	Transfer from OHP Mental Health Fund	191,061	18,494	50,000	0	0	0	0
49270	Transfer from PERS Stabilization Fund	60,432	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>1,856,508</b>	<b>1,577,105</b>	<b>1,657,122</b>	<b>1,608,611</b>	<b>1,608,611</b>	<b>1,608,611</b>	<b>1,608,611</b>
<b>Human Services</b>								
	<b>Totals are</b>	<b>21,374,927</b>	<b>20,425,585</b>	<b>35,781,945</b>	<b>39,642,678</b>	<b>39,642,678</b>	<b>39,642,678</b>	<b>39,642,678</b>
Human Services								
	<b>Totals are</b>	<b>21,374,927</b>	<b>20,425,585</b>	<b>35,781,945</b>	<b>39,642,678</b>	<b>39,642,678</b>	<b>39,642,678</b>	<b>39,642,678</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: HHS      Health & Human Services  
 Fund: 192              Human Services  
 Organization Unit: 7060      Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	3,411,441	3,503,632	3,606,831	4,294,879	4,294,879	4,294,879	4,294,879
51110	Temporary salaries	1,749	3,717	27,578	33,974	33,974	33,974	33,974
51115	Overtime and other pay	243	17	0	0	0	0	0
51125	FICA	256,147	263,551	274,029	324,943	324,943	324,943	324,943
51130	Workers compensation	20,849	23,304	23,496	29,633	29,633	29,633	29,633
51135	Employer paid work day tax	1,399	1,589	1,863	2,236	2,236	2,236	2,236
51140	Pers contribution	488,819	503,537	518,752	623,414	623,414	623,414	623,414
51150	Health insurance	696,468	690,820	812,703	1,016,617	1,016,617	1,016,617	1,016,617
51155	Life and long term disability insurance	13,164	13,090	13,176	14,885	14,885	14,885	14,885
51160	Unemployment insurance	11,023	7,569	5,842	7,000	7,000	7,000	7,000
51165	Tri-Met tax	21,816	22,686	25,592	31,646	31,646	31,646	31,646
51180	Other employee allowances	302	4,353	0	0	0	0	0
51199	Misc Personal Services	0	0	4,005	17,433	17,433	17,433	17,433
	<b>Personnel services</b>	<b>4,923,420</b>	<b>5,037,865</b>	<b>5,313,867</b>	<b>6,396,660</b>	<b>6,396,660</b>	<b>6,396,660</b>	<b>6,396,660</b>
51210	Supplies- general	3,872	7,123	8,439	60,293	60,293	60,293	60,293
51215	Supplies-computer	0	762	210	0	0	0	0
51240	Supplies-medical, general	0	0	25	0	0	0	0
51250	Supplies-clothing, uniforms	166	0	250	250	250	250	250
51265	Supplies-safety equipment	4	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 192              Human Services  
 Organization Unit: 7060      Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	835	670	475	115	115	115	115
51275	Books, subscriptions, and publications	2,763	2,413	125	25	25	25	25
51280	Services -contract, government, other professional services	14,915,609	13,880,777	27,329,781	30,921,098	30,921,098	30,921,098	30,921,098
51285	Services -professional services	98,850	89,246	1,726,195	905,240	905,240	905,240	905,240
51295	Advertising and public notice	0	0	2,400	150	150	150	150
51305	Communications-services	11,498	9,565	11,730	8,207	8,207	8,207	8,207
51320	Repair & maint services-general	291	0	83,137	100,458	100,458	100,458	100,458
51340	Lease and rentals - space	1,865	100	25	0	0	0	0
51350	Dues and membership	23,920	22,773	23,205	23,080	23,080	23,080	23,080
51355	Training and education	4,225	8,202	21,556	28,076	28,076	28,076	28,076
51360	Travel expense	6,248	8,087	23,056	24,856	24,856	24,856	24,856
51365	Private mileage	62,302	56,717	62,515	20,650	20,650	20,650	20,650
51385	Public information	10	0	0	0	0	0	0
51460	Office Supplies- Internal	13,332	20,602	14,600	4,900	4,900	4,900	4,900
51465	Postage and freight- Internal	11,263	11,389	11,105	3,205	3,205	3,205	3,205
51470	Mail Messenger Services- Internal	7,056	9,120	9,121	9,120	9,120	9,120	9,120
51475	Printing- Internal	3,304	4,524	3,325	3,750	3,750	3,750	3,750

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 192              Human Services  
 Organization Unit: 7060      Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51480	Photocopy machine-Internal	16,716	19,092	13,731	8,106	8,106	8,106	8,106
51505	Telecom equipment install- Internal	0	0	400	0	0	0	0
51520	Facilities charges-Internal	115,583	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	9,850	12,170	10,005	10,005	10,005	10,005	10,005
<b>Materials and Supplies</b>		<b>15,309,562</b>	<b>14,163,332</b>	<b>29,355,411</b>	<b>32,131,584</b>	<b>32,131,584</b>	<b>32,131,584</b>	<b>32,131,584</b>
52010	Refunds	0	15	0	0	0	0	0
52130	Other Special Expenditures	99,091	8,600	81,304	6,528	6,528	6,528	6,528
<b>Other expenditures</b>		<b>99,091</b>	<b>8,615</b>	<b>81,304</b>	<b>6,528</b>	<b>6,528</b>	<b>6,528</b>	<b>6,528</b>
53010	Interdpt chg-indirect charges	489,532	561,274	542,489	610,219	610,219	610,219	610,219
53015	Interdpt chg-legal services	47,792	41,778	45,000	0	0	0	0
53025	Interdpt chg-storage space -archives	11,204	8,792	10,000	10,500	10,500	10,500	10,500
53030	Interdpt chg-ITS capital	2,000	5,974	1,200	13,000	13,000	13,000	13,000
53055	Interdpt chg-general	124,278	92,640	42,837	174,636	174,636	174,636	174,636
53505	Intradpt chg - General	(1)	5,907	0	0	0	0	0
53510	Intradpt chg-Departmental	265,832	458,668	656,752	343,155	343,155	343,155	343,155
<b>Interfund expenditures</b>		<b>940,637</b>	<b>1,175,033</b>	<b>1,298,278</b>	<b>1,151,510</b>	<b>1,151,510</b>	<b>1,151,510</b>	<b>1,151,510</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 192              Human Services  
 Organization Unit: 7060      Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
59010	Contingency	0	0	3,056,040	3,706,672	3,706,672	3,706,672	3,706,672
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>3,056,040</b>	<b>3,706,672</b>	<b>3,706,672</b>	<b>3,706,672</b>	<b>3,706,672</b>
	<b>Human Services</b>							
	Totals are	21,272,710	20,384,845	39,104,900	43,392,954	43,392,954	43,392,954	43,392,954
	Human Services							
	Totals are	21,272,710	20,384,845	39,104,900	43,392,954	43,392,954	43,392,954	43,392,954

## Organization Personal Services Detail

**Fund:** 192 - Human Services  
**Organization:** 7060 - Human Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
015	Accountant I	0.00 \$0	0.00 \$0	0.00 \$0	0.30 \$17,896	0.30 \$17,896	0.30 \$17,896	0.30 \$17,896
002	Administrative Specialist II	4.80 \$214,888	4.80 \$227,037	4.80 \$230,205	7.30 \$333,862	7.30 \$333,862	7.30 \$333,862	7.30 \$333,862
277	Children and Family Program Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.10 \$9,775	0.10 \$9,775	0.10 \$9,775	0.10 \$9,775
532	Health & Human Services Division Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$108,100	1.00 \$129,115	1.00 \$129,115	1.00 \$129,115	1.00 \$129,115
235	Mental Health Services Coordinator I	1.00 \$56,636	1.00 \$57,839	1.00 \$58,649	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653
236	Mental Health Services Coordinator II	19.00 \$1,117,276	19.00 \$1,135,455	17.00 \$1,058,110	22.00 \$1,347,855	22.00 \$1,347,855	22.00 \$1,347,855	22.00 \$1,347,855
238	Mental Health Services Supervisor	5.24 \$453,971	5.14 \$470,441	5.14 \$454,972	5.14 \$480,938	5.14 \$480,938	5.14 \$480,938	5.14 \$480,938
233	Mental Health Specialist II	5.25 \$374,022	5.25 \$385,291	5.00 \$368,562	6.20 \$447,222	6.20 \$447,222	6.20 \$447,222	6.20 \$447,222
248	Program Coordinator	6.00 \$434,925	6.00 \$453,431	5.45 \$413,951	6.30 \$464,881	6.30 \$464,881	6.30 \$464,881	6.30 \$464,881
282	Program Specialist	0.13 \$6,984	0.13 \$7,159	0.50 \$27,932	0.35 \$19,886	0.35 \$19,886	0.35 \$19,886	0.35 \$19,886
278	Quality Assurance Program Coordinator	0.50 \$41,018	0.50 \$41,881	0.30 \$25,480	0.30 \$25,913	0.30 \$25,913	0.30 \$25,913	0.30 \$25,913

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
006	Senior Accounting Assistant	0.50 \$26,709	0.50 \$27,277	0.30 \$16,595	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
237	Senior Mental Health Services Coordinator	6.75 \$444,184	6.25 \$426,348	8.85 \$608,700	8.90 \$633,727	8.90 \$633,727	8.90 \$633,727	8.90 \$633,727
240	Senior Program Coordinator	1.20 \$98,446	1.05 \$73,132	1.30 \$103,985	2.30 \$190,320	2.30 \$190,320	2.30 \$190,320	2.30 \$190,320
263	Senior Program Educator	1.00 \$69,010	1.00 \$70,475	1.00 \$71,461	1.00 \$72,683	1.00 \$72,683	1.00 \$72,683	1.00 \$72,683
008	Support Unit Supervisor	1.00 \$57,600	1.00 \$59,298	1.00 \$60,129	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155	1.00 \$61,155

<b>Account 51105 Totals:</b>	53.37 \$3,517,470	52.62 \$3,559,423	52.64 \$3,606,831	63.19 \$4,294,882	63.19 \$4,294,882	63.19 \$4,294,882	63.19 \$4,294,882
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### Account: 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
532	Health & Human Services Division Manager	0.00 \$0	0.00 \$40,095	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
238	Mental Health Services Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
237	Senior Mental Health Services Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.00 \$0	0.00 \$16,408	0.00 \$27,578	0.00 \$33,974	0.00 \$33,974	0.00 \$33,974	0.00 \$33,974

<b>Account 51110 Totals:</b>	0.00 \$0	0.00 \$56,503	0.00 \$27,578	0.00 \$33,974	0.00 \$33,974	0.00 \$33,974	0.00 \$33,974
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## Organization Personal Services Detail

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<b>Organization 7060 Totals:</b>	53.37 \$3,517,470	52.62 \$3,615,926	52.64 \$3,634,409	63.19 \$4,328,856	63.19 \$4,328,856	63.19 \$4,328,856	63.19 \$4,328,856
<b>Fund 192 Totals:</b>	53.37 \$3,517,470	52.62 \$3,615,926	52.64 \$3,634,409	63.19 \$4,328,856	63.19 \$4,328,856	63.19 \$4,328,856	63.19 \$4,328,856

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 193 Human Services -Oregon Health Plan  
 Organization Unit: 7080 Oregon Health Plan

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44505	Medicaid	3,261,479	0	0	0	0	0	0
	<b>Charges for Services</b>	<b>3,261,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	18,494	53,211	45,000	35,200	35,200	35,200	35,200
48225	Other miscellaneous revenue-operating	220	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>18,714</b>	<b>53,211</b>	<b>45,000</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>
49270	Transfer from PERS Stabilization Fund	20,608	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>20,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Oregon Health Plan Totals are</b>	<b>3,300,801</b>	<b>53,211</b>	<b>45,000</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>
	<b>Human Services -Oregon Health Plan Totals are</b>	<b>3,300,801</b>	<b>53,211</b>	<b>45,000</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 193              Human Services -Oregon Health Plan  
 Organization Unit: 7080      Oregon Health Plan

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	209,834	0	0	0	0	0	0
51125	FICA	16,061	0	0	0	0	0	0
51130	Workers compensation	1,255	0	0	0	0	0	0
51135	Employer paid work day tax	80	0	0	0	0	0	0
51140	Pers contribution	26,465	0	0	0	0	0	0
51150	Health insurance	43,996	0	0	0	0	0	0
51155	Life and long term disability insurance	1,177	0	0	0	0	0	0
51160	Unemployment insurance	670	0	0	0	0	0	0
51165	Tri-Met tax	1,367	0	0	0	0	0	0
	<b>Personnel services</b>	<b>300,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51210	Supplies- general	3,349	0	0	0	0	0	0
51215	Supplies-computer	400	0	0	0	0	0	0
51270	Postage and freight	7	0	0	0	0	0	0
51280	Services -contract, government, other professional services	2,373,781	(6,171)	50,000	0	0	0	0
51285	Services -professional services	101,474	0	0	0	0	0	0
51305	Communications-services	3,064	0	0	0	0	0	0
51350	Dues and membership	22,583	0	0	0	0	0	0
51355	Training and education	2,358	0	0	0	0	0	0
51360	Travel expense	1,267	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 193              Human Services -Oregon Health Plan  
 Organization Unit: 7080      Oregon Health Plan

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51365	Private mileage	4,670	0	0	0	0	0	0
51460	Office Supplies- Internal	911	0	0	0	0	0	0
51465	Postage and freight- Internal	171	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,528	0	0	0	0	0	0
51475	Printing- Internal	40	0	0	0	0	0	0
51480	Photocopy machine- Internal	691	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	12	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>2,518,306</b>	<b>(6,171)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52130	Other Special Expenditures	84	0	0	0	0	0	0
52145	Oregon State MCO Provider Tax	32,684	0	0	0	0	0	0
52160	Hospital Reimb Adj Pass-through	57,556	0	0	0	0	0	0
<b>Other expenditures</b>		<b>90,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	243,667	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	400	0	0	0	0	0	0
53510	Intradpt chg-Departmental	232,272	0	0	0	0	0	0
<b>Oregon Health Plan</b>								

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 193              Human Services -Oregon Health Plan  
 Organization Unit: 7080      Oregon Health Plan

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Interfund expenditures</b>		<b>476,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54145	Transfer to Human Services Fund	191,061	18,494	50,000	0	0	0	0
54470	Transfer to Health Share of Oregon	3,000,000	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>3,191,061</b>	<b>18,494</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	6,903,323	7,019,526	7,019,526	7,019,526	7,019,526
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>6,903,323</b>	<b>7,019,526</b>	<b>7,019,526</b>	<b>7,019,526</b>	<b>7,019,526</b>
<b>Oregon Health Plan</b>								
Totals are		6,576,935	12,323	7,003,323	7,019,526	7,019,526	7,019,526	7,019,526
<b>Human Services -Oregon Health Plan</b>								
Totals are		6,576,935	12,323	7,003,323	7,019,526	7,019,526	7,019,526	7,019,526

## Organization Personal Services Detail

**Fund:** 193 - Human Services -Oregon Health Plan  
**Organization:** 7080 - Oregon Health Plan  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.10 \$4,676	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
238	Mental Health Services Supervisor	1.76 \$155,350	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
233	Mental Health Specialist II	0.25 \$18,131	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
278	Quality Assurance Program Coordinator	0.50 \$41,018	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.50 \$26,709	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
237	Senior Mental Health Services Coordinator	15.25 \$952,951	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51105 Totals:</b>		18.36 \$1,198,836	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
237	Senior Mental Health Services Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

## Organization Personal Services Detail

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<b>Organization 7080 Totals:</b>	18.36	0.00	0.00	0.00	0.00	0.00	0.00
	\$1,198,836	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 193 Totals:</b>	18.36	0.00	0.00	0.00	0.00	0.00	0.00
	\$1,198,836	\$0	\$0	\$0	\$0	\$0	\$0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 194                Human Services HB 2145  
 Organization Unit: 7070      Mental Health HB 2145

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47525	Intradpt rev- General	0	109,175	0	0	0	0	0
	<b>Interfund revenues</b>	<b>0</b>	<b>109,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Mental Health HB 2145</b>							
	<b>Totals are</b>	<b>0</b>	<b>109,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Human Services HB 2145</b>							
	<b>Totals are</b>	<b>0</b>	<b>109,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 194              Human Services HB 2145  
 Organization Unit: 7070      Mental Health HB 2145

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54145	Transfer to Human Services Fund	46,404	0	48,511	50,000	50,000	50,000	50,000
	<b>Transfers to other funds</b>	<b>46,404</b>	<b>0</b>	<b>48,511</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
59010	Contingency	0	0	468,550	418,550	418,550	418,550	418,550
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>468,550</b>	<b>418,550</b>	<b>418,550</b>	<b>418,550</b>	<b>418,550</b>
	<b>Mental Health HB 2145</b>							
	<b>Totals are</b>	<b>46,404</b>	<b>0</b>	<b>517,061</b>	<b>468,550</b>	<b>468,550</b>	<b>468,550</b>	<b>468,550</b>
	<b>Human Services HB 2145</b>							
	<b>Totals are</b>	<b>46,404</b>	<b>0</b>	<b>517,061</b>	<b>468,550</b>	<b>468,550</b>	<b>468,550</b>	<b>468,550</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 195              Health Share of Oregon  
 Organization Unit: 7085      Health Share of Oregon

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44505	Medicaid	15,193,353	21,873,768	27,523,468	29,778,823	29,778,823	29,778,823	29,778,823
	<b>Charges for Services</b>	<b>15,193,353</b>	<b>21,873,768</b>	<b>27,523,468</b>	<b>29,778,823</b>	<b>29,778,823</b>	<b>29,778,823</b>	<b>29,778,823</b>
48105	Invest interest income-general	22,485	78,460	60,000	64,000	64,000	64,000	64,000
48195	Reimbursement of expenses (operating)	18	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>22,508</b>	<b>78,460</b>	<b>60,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>
49205	Transfer from OHP Mental Health Fund	3,000,000	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Health Share of Oregon Totals are</b>	<b>18,215,861</b>	<b>21,952,228</b>	<b>27,583,468</b>	<b>29,842,823</b>	<b>29,842,823</b>	<b>29,842,823</b>	<b>29,842,823</b>
	<b>Health Share of Oregon Totals are</b>	<b>18,215,861</b>	<b>21,952,228</b>	<b>27,583,468</b>	<b>29,842,823</b>	<b>29,842,823</b>	<b>29,842,823</b>	<b>29,842,823</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 195 Health Share of Oregon  
 Organization Unit: 7085 Health Share of Oregon

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	995,147	1,237,974	1,452,185	1,702,878	1,702,878	1,702,878	1,831,710
51110	Temporary salaries	445	303	0	0	0	0	0
51125	FICA	75,842	93,689	109,549	128,071	128,071	128,071	137,761
51130	Workers compensation	5,770	7,923	9,043	10,836	10,836	10,836	11,768
51135	Employer paid work day tax	395	544	723	824	824	824	894
51140	Pers contribution	128,453	156,460	180,720	209,455	209,455	209,455	224,935
51150	Health insurance	178,513	234,919	312,154	374,175	374,175	374,175	406,359
51155	Life and long term disability insurance	4,385	5,541	6,370	5,491	5,491	5,491	5,963
51160	Unemployment insurance	3,027	2,559	2,248	2,562	2,562	2,562	2,782
51165	Tri-Met tax	6,518	8,136	10,238	12,451	12,451	12,451	13,393
51180	Other employee allowances	44	1,208	0	0	0	0	0
51199	Misc Personal Services	0	0	455	1,764	1,764	1,764	1,764
<b>Personnel services</b>		<b>1,398,539</b>	<b>1,749,256</b>	<b>2,083,685</b>	<b>2,448,507</b>	<b>2,448,507</b>	<b>2,448,507</b>	<b>2,637,329</b>
51210	Supplies- general	17,472	9,869	15,100	16,250	16,250	16,250	16,250
51215	Supplies-computer	336	2,961	350	0	0	0	0
51270	Postage and freight	68	162	300	45	45	45	45
51275	Books, subscriptions, and publications	118	0	0	0	0	0	0
51280	Services -contract, government, other professional services	11,464,288	16,607,615	24,238,469	28,550,592	28,550,592	28,550,592	28,550,592
51285	Services -professional	476,310	480,941	627,355	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 195              Health Share of Oregon  
 Organization Unit: 7085      Health Share of Oregon

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51305	Communications-services	14,209	15,153	19,000	10,630	10,630	10,630	10,630
51350	Dues and membership	400	18,513	20,000	20,000	20,000	20,000	20,000
51355	Training and education	2,328	5,508	8,164	9,304	9,304	9,304	9,304
51360	Travel expense	4,123	10,033	8,164	9,304	9,304	9,304	9,304
51365	Private mileage	20,841	23,920	28,000	26,000	26,000	26,000	26,000
51460	Office Supplies- Internal	3,683	4,657	5,500	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	283	490	400	400	400	400	400
51470	Mail Messenger Services- Internal	0	3,990	3,990	3,991	3,991	3,991	3,991
51475	Printing- Internal	884	2,021	400	2,200	2,200	2,200	2,200
51480	Photocopy machine- Internal	3,944	4,265	4,000	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non- capital)	294	1,073	1,700	1,700	1,700	1,700	1,700
<b>Materials and Supplies</b>		<b>12,009,581</b>	<b>17,191,171</b>	<b>24,980,892</b>	<b>28,655,916</b>	<b>28,655,916</b>	<b>28,655,916</b>	<b>28,655,916</b>
52130	Other Special Expenditures	675	6,756	675	3,500	3,500	3,500	3,500
<b>Other expenditures</b>		<b>675</b>	<b>6,756</b>	<b>675</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
53010	Interdpt chg-indirect charges	0	240,030	210,990	213,696	213,696	213,696	213,696
53030	Interdpt chg-ITS capital	1,944	1,000	0	5,000	5,000	5,000	5,000
53510	Intradpt chg- Departmental	0	269,208	295,161	291,200	291,200	291,200	291,200

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 195 Health Share of Oregon  
 Organization Unit: 7085 Health Share of Oregon

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Interfund expenditures	1,944	510,238	506,151	509,896	509,896	509,896	509,896
59010	Contingency	0	0	5,067,341	11,274,020	11,274,020	11,274,020	11,085,198
	Contingency	0	0	5,067,341	11,274,020	11,274,020	11,274,020	11,085,198
	Health Share of Oregon Totals are	13,410,739	19,457,421	32,638,744	42,891,839	42,891,839	42,891,839	42,891,839
	Health Share of Oregon Totals are	13,410,739	19,457,421	32,638,744	42,891,839	42,891,839	42,891,839	42,891,839

## Organization Personal Services Detail

**Fund:** 195 - Health Share of Oregon  
**Organization:** 7085 - Health Share of Oregon  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
015	Accountant I	0.00 \$0	0.00 \$0	0.00 \$0	0.70 \$41,757	0.70 \$41,757	0.70 \$41,757	0.70 \$41,757
002	Administrative Specialist II	0.00 \$0	0.10 \$4,849	0.10 \$4,915	0.70 \$29,950	0.70 \$29,950	0.70 \$29,950	0.70 \$29,950
279	Behavioral Health Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$90,964	1.00 \$90,964	1.00 \$90,964	1.00 \$90,964
532	Health & Human Services Division Manager	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
238	Mental Health Services Supervisor	0.00 \$0	1.86 \$176,307	1.86 \$167,086	1.86 \$176,616	1.86 \$176,616	1.86 \$176,616	1.86 \$176,616
233	Mental Health Specialist II	0.00 \$0	0.25 \$18,512	0.50 \$36,504	0.80 \$60,320	0.80 \$60,320	0.80 \$60,320	0.80 \$60,320
248	Program Coordinator	0.00 \$0	0.00 \$0	0.70 \$41,154	0.70 \$53,670	0.70 \$53,670	0.70 \$53,670	2.70 \$182,502
278	Quality Assurance Program Coordinator	0.00 \$0	0.50 \$41,881	0.70 \$59,454	0.70 \$60,465	0.70 \$60,465	0.70 \$60,465	0.70 \$60,465
006	Senior Accounting Assistant	0.00 \$0	0.50 \$27,277	0.70 \$38,722	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
237	Senior Mental Health Services Coordinator	0.00 \$0	15.75 \$1,069,435	15.15 \$1,046,053	16.10 \$1,131,401	16.10 \$1,131,401	16.10 \$1,131,401	16.10 \$1,131,401
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.70 \$58,296	0.70 \$57,734	0.70 \$57,734	0.70 \$57,734	0.70 \$57,734

## Organization Personal Services Detail

<b>Account 51105 Totals:</b>	0.00	18.96	20.41	23.26	23.26	23.26	25.26
	\$0	\$1,338,261	\$1,452,185	\$1,702,877	\$1,702,877	\$1,702,877	\$1,831,709

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
238	Mental Health Services Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Organization 7085 Totals:</b>	0.00	18.96	20.41	23.26	23.26	23.26	25.26
	\$0	\$1,338,261	\$1,452,185	\$1,702,877	\$1,702,877	\$1,702,877	\$1,831,709

<b>Fund 195 Totals:</b>	0.00	18.96	20.41	23.26	23.26	23.26	25.26
	\$0	\$1,338,261	\$1,452,185	\$1,702,877	\$1,702,877	\$1,702,877	\$1,831,709

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 198              Agency On Aging  
 Organization Unit: 7520      Agency on Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43015	USDA Cash-In-Lieu	176,262	172,986	172,987	180,402	180,402	180,402	180,402
43225	Aging Title III F	12,877	42,072	46,095	15,480	15,480	15,480	15,480
43230	Aging Title VII B	4,772	161	4,801	9,441	9,441	9,441	9,441
43240	Aging, Title III, BSS	649,796	518,612	541,794	476,890	476,890	476,890	476,890
43245	Aging Title III, C(1)	218,305	226,411	202,628	272,768	272,768	272,768	272,768
43250	Aging Title III, C(2)	406,087	400,424	391,384	511,915	511,915	511,915	511,915
43255	Aging Oregon Project Independence	422,525	584,454	1,078,402	1,286,915	1,286,915	1,286,915	1,286,915
43256	Aging Title III, E	167,753	174,651	174,651	158,857	158,857	158,857	158,857
43260	Aging Title XIX Medicaid	0	0	26,122	25,000	25,000	25,000	25,000
43335	County revenue-operating	0	0	0	116,297	116,297	116,297	116,297
43380	Other Federal grants-operating	322,194	272,966	296,375	40,983	40,983	40,983	40,983
43385	Other Local revenue-operating	0	0	0	322,357	322,357	322,357	322,357
43387	Other State revenue	0	0	0	94,493	94,493	94,493	94,493
43390	Other State grants-operating	30,413	46,805	141,487	155,334	155,334	155,334	155,334
43396	Other Grant Carryforward revenue	20,294	0	60,481	270,479	270,479	270,479	270,479
<b>Intergovernmental revenues</b>		<b>2,431,278</b>	<b>2,439,542</b>	<b>3,137,207</b>	<b>3,937,611</b>	<b>3,937,611</b>	<b>3,937,611</b>	<b>3,937,611</b>
48105	Invest interest income-general	1,119	1,602	1,210	1,210	1,210	1,210	1,210
48150	Jury duty	0	53	0	0	0	0	0



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 198                Agency On Aging  
 Organization Unit: 7520    Agency on Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	60	5,671	0	0	0	0	0
48215	Gifts and donations-operating	(274)	428	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,450	22,166	0	51,719	51,719	51,719	51,719
<b>Miscellaneous revenues</b>		<b>2,355</b>	<b>29,920</b>	<b>1,210</b>	<b>52,929</b>	<b>52,929</b>	<b>52,929</b>	<b>52,929</b>
49005	Transfer from General Fund	245,769	245,770	245,770	245,770	245,770	245,770	245,770
49270	Transfer from PERS Stabilization Fund	14,814	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>260,583</b>	<b>245,770</b>	<b>245,770</b>	<b>245,770</b>	<b>245,770</b>	<b>245,770</b>	<b>245,770</b>
<b>Agency on Aging</b>								
	<b>Totals are</b>	<b>2,694,216</b>	<b>2,715,232</b>	<b>3,384,187</b>	<b>4,236,310</b>	<b>4,236,310</b>	<b>4,236,310</b>	<b>4,236,310</b>
Agency On Aging								
	<b>Totals are</b>	<b>2,694,216</b>	<b>2,715,232</b>	<b>3,384,187</b>	<b>4,236,310</b>	<b>4,236,310</b>	<b>4,236,310</b>	<b>4,236,310</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 198              Agency On Aging  
 Organization Unit: 7520      Agency on Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	821,903	990,414	970,347	947,064	947,064	947,064	947,064
51110	Temporary salaries	0	0	20,010	51,692	51,692	51,692	51,692
51115	Overtime and other pay	43	0	0	0	0	0	0
51125	FICA	61,971	74,566	74,526	74,976	74,976	74,976	74,976
51130	Workers compensation	5,650	7,307	6,979	7,242	7,242	7,242	7,242
51135	Employer paid work day tax	371	497	565	557	557	557	557
51140	Pers contribution	99,210	122,842	112,139	124,517	124,517	124,517	124,517
51150	Health insurance	194,760	223,423	241,410	238,963	238,963	238,963	238,963
51155	Life and long term disability insurance	3,092	3,664	3,553	3,436	3,436	3,436	3,436
51160	Unemployment insurance	2,982	2,370	1,736	1,722	1,722	1,722	1,722
51165	Tri-Met tax	5,146	6,316	6,961	7,288	7,288	7,288	7,288
51180	Other employee allowances	249	2,604	0	0	0	0	0
51199	Misc Personal Services	0	0	1,873	2,037	2,037	2,037	2,037
	<b>Personnel services</b>	<b>1,195,377</b>	<b>1,434,003</b>	<b>1,440,099</b>	<b>1,459,494</b>	<b>1,459,494</b>	<b>1,459,494</b>	<b>1,459,494</b>
51210	Supplies- general	315	170	336	17,922	17,922	17,922	17,922
51215	Supplies-computer	410	0	0	0	0	0	0
51240	Supplies-medical, general	13,521	15,242	22,500	18,000	18,000	18,000	18,000
51270	Postage and freight	6,099	1,661	653	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	1,244	738	850	720	720	720	720

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 198              Agency On Aging  
 Organization Unit: 7520      Agency on Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	2,870	70	70	0	0	0	0
51285	Services -professional services	1,300,245	1,236,451	1,653,419	2,406,721	2,406,721	2,406,721	2,406,721
51305	Communications-services	2,831	3,010	3,590	5,562	5,562	5,562	5,562
51335	Repair & maint services-computer software	40	0	0	0	0	0	0
51340	Lease and rentals - space	51,503	55,896	52,737	41,562	41,562	41,562	41,562
51350	Dues and membership	7,160	7,748	7,880	7,877	7,877	7,877	7,877
51355	Training and education	6,274	5,094	7,494	5,548	5,548	5,548	5,548
51360	Travel expense	8,904	1,542	5,534	5,548	5,548	5,548	5,548
51365	Private mileage	8,871	10,000	8,903	10,924	10,924	10,924	10,924
51460	Office Supplies-Internal	3,700	3,437	2,140	3,022	3,022	3,022	3,022
51465	Postage and freight-Internal	2,272	1,829	1,629	1,410	1,410	1,410	1,410
51470	Mail Messenger Services- Internal	3,024	3,420	3,419	3,422	3,422	3,422	3,422
51475	Printing- Internal	3,769	1,896	800	1,250	1,250	1,250	1,250
51480	Photocopy machine-Internal	3,862	1,867	3,140	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non-capital)	4,814	6,925	6,021	5,921	5,921	5,921	5,921
51550	Other materials and services	5,700	4,500	1,232	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services  
 Fund: 198 Agency On Aging  
 Organization Unit: 7520 Agency on Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Materials and Supplies</b>		<b>1,437,428</b>	<b>1,361,496</b>	<b>1,782,347</b>	<b>2,538,409</b>	<b>2,538,409</b>	<b>2,538,409</b>	<b>2,538,409</b>
52010	Refunds	0	2,580	0	51,000	51,000	51,000	51,000
52130	Other Special Expenditures	2,748	10,532	13,786	2,425	2,425	2,425	2,425
	<b>Other expenditures</b>	<b>2,748</b>	<b>13,112</b>	<b>13,786</b>	<b>53,425</b>	<b>53,425</b>	<b>53,425</b>	<b>53,425</b>
53010	Interdpt chg-indirect charges	160,633	158,167	148,990	158,070	158,070	158,070	158,070
53015	Interdpt chg-legal services	1,539	3,280	2,000	0	0	0	0
53030	Interdpt chg-ITS capital	5,730	0	0	0	0	0	0
53055	Interdpt chg-general	5,332	0	4,801	9,441	9,441	9,441	9,441
53510	Intradpt chg-Departmental	61,543	74,843	71,391	70,015	70,015	70,015	70,015
	<b>Interfund expenditures</b>	<b>234,777</b>	<b>236,290</b>	<b>227,182</b>	<b>237,526</b>	<b>237,526</b>	<b>237,526</b>	<b>237,526</b>
59010	Contingency	0	0	130,644	179,312	179,312	179,312	179,312
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>130,644</b>	<b>179,312</b>	<b>179,312</b>	<b>179,312</b>	<b>179,312</b>
	<b>Agency on Aging</b>							
	<b>Totals are</b>	<b>2,870,330</b>	<b>3,044,901</b>	<b>3,594,058</b>	<b>4,468,166</b>	<b>4,468,166</b>	<b>4,468,166</b>	<b>4,468,166</b>
	Agency On Aging							
	<b>Totals are</b>	<b>2,870,330</b>	<b>3,044,901</b>	<b>3,594,058</b>	<b>4,468,166</b>	<b>4,468,166</b>	<b>4,468,166</b>	<b>4,468,166</b>

## Organization Personal Services Detail

**Fund:** 198 - Agency On Aging  
**Organization:** 7520 - Agency on Aging  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959
002	Administrative Specialist II	4.00 \$176,168	4.00 \$176,446	2.00 \$95,439	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526
246	Disability and Aging Services Coordinator	4.50 \$246,090	4.75 \$267,282	4.75 \$280,419	4.75 \$291,423	4.75 \$291,423	4.75 \$291,423	4.75 \$291,423
284	Disability and Aging Services Supervisor	0.00 \$0	1.00 \$62,466	1.00 \$81,882	1.00 \$84,281	1.00 \$84,281	1.00 \$84,281	1.00 \$84,281
280	Disability, Aging and Veteran Services Supervisor	0.85 \$78,913	0.85 \$80,570	0.85 \$81,699	0.85 \$83,087	0.85 \$83,087	0.85 \$83,087	0.85 \$83,087
248	Program Coordinator	3.00 \$202,962	2.00 \$148,195	2.00 \$153,908	2.00 \$156,525	2.00 \$156,525	2.00 \$156,525	2.00 \$156,525
262	Program Educator	1.00 \$57,205	1.00 \$61,306	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
282	Program Specialist	0.75 \$39,014	1.75 \$86,617	3.75 \$192,072	2.75 \$145,881	2.75 \$145,881	2.75 \$145,881	2.75 \$145,881
240	Senior Program Coordinator	1.00 \$74,441	1.00 \$79,808	1.00 \$84,934	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378

<b>Account 51105 Totals:</b>	15.10 \$874,793	16.35 \$962,690	15.35 \$970,353	14.35 \$947,060	14.35 \$947,060	14.35 \$947,060	14.35 \$947,060
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**Account:** 51110 - Temporary salaries

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$31,400	0.00 \$31,400	0.00 \$31,400	0.00 \$31,400
246	Disability and Aging Services Coordinator	0.00 \$20,333	0.00 \$19,594	0.00 \$20,010	0.00 \$20,292	0.00 \$20,292	0.00 \$20,292	0.00 \$20,292
<b>Account 51110 Totals:</b>		0.00 \$20,333	0.00 \$19,594	0.00 \$20,010	0.00 \$51,692	0.00 \$51,692	0.00 \$51,692	0.00 \$51,692
<b>Organization 7520 Totals:</b>		15.10 \$895,126	16.35 \$982,284	15.35 \$990,363	14.35 \$998,752	14.35 \$998,752	14.35 \$998,752	14.35 \$998,752
<b>Fund 198 Totals:</b>		15.10 \$895,126	16.35 \$982,284	15.35 \$990,363	14.35 \$998,752	14.35 \$998,752	14.35 \$998,752	14.35 \$998,752

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: HHS Health & Human Services  
 Fund: 208 Emergency Medical Services  
 Organization Unit: 7010 Emergency Medical Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42015	EMS license	29,919	32,835	30,966	33,984	33,984	33,984	33,984
42095	EMS franchise fees	442,516	464,863	481,134	481,133	481,133	481,133	481,133
	<b>Licenses and permits</b>	<b>472,435</b>	<b>497,698</b>	<b>512,100</b>	<b>515,117</b>	<b>515,117</b>	<b>515,117</b>	<b>515,117</b>
44510	Other fees and charges-operating	5,740	2,985	58,000	6,000	6,000	6,000	6,000
	<b>Charges for Services</b>	<b>5,740</b>	<b>2,985</b>	<b>58,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
47105	Interdprt rev-general	1,620	2,295	3,000	3,000	3,000	3,000	3,000
	<b>Interfund revenues</b>	<b>1,620</b>	<b>2,295</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
48105	Invest interest income-general	4,282	11,176	8,000	6,500	6,500	6,500	6,500
48195	Reimbursement of expenses (operating)	741	11	0	30,000	30,000	30,000	30,000
48225	Other miscellaneous revenue-operating	0	250	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>5,023</b>	<b>11,437</b>	<b>8,000</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>
49270	Transfer from PERS Stabilization Fund	3,425	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>3,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Emergency Medical Service Totals are</b>	<b>488,243</b>	<b>514,415</b>	<b>581,100</b>	<b>560,617</b>	<b>560,617</b>	<b>560,617</b>	<b>560,617</b>
	<b>Emergency Medical Services Totals are</b>	<b>488,243</b>	<b>514,415</b>	<b>581,100</b>	<b>560,617</b>	<b>560,617</b>	<b>560,617</b>	<b>560,617</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 208              Emergency Medical Services  
 Organization Unit: 7010      Emergency Medical Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	190,843	203,984	194,367	199,288	199,288	199,288	199,288
51110	Temporary salaries	688	0	24,276	24,615	24,615	24,615	24,615
51125	FICA	14,319	15,323	16,521	16,874	16,874	16,874	16,874
51130	Workers compensation	1,082	1,198	1,316	1,383	1,383	1,383	1,383
51135	Employer paid work day tax	67	87	105	105	105	105	105
51140	Pers contribution	28,719	32,348	30,347	34,739	34,739	34,739	34,739
51150	Health insurance	41,904	43,559	39,765	41,839	41,839	41,839	41,839
51155	Life and long term disability insurance	781	821	826	669	669	669	669
51160	Unemployment insurance	571	388	328	328	328	328	328
51165	Tri-Met tax	1,248	1,353	1,543	1,640	1,640	1,640	1,640
51180	Other employee allowances	0	679	0	0	0	0	0
51199	Misc Personal Services	0	0	901	910	910	910	910
<b>Personnel services</b>		<b>280,222</b>	<b>299,740</b>	<b>310,295</b>	<b>322,390</b>	<b>322,390</b>	<b>322,390</b>	<b>322,390</b>
51210	Supplies- general	4,473	7,503	35,000	35,000	35,000	35,000	35,000
51215	Supplies-computer	0	0	5,000	5,000	5,000	5,000	5,000
51216	Supplies-furniture, fixture & work orders	0	4,800	0	0	0	0	0
51240	Supplies-medical, general	190	190	10,000	10,000	10,000	10,000	10,000
51245	Supplies-medical, medication	0	0	1,000	1,000	1,000	1,000	1,000
51250	Supplies-clothing,	583	642	1,000	1,000	1,000	1,000	1,000



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: HHS Health & Human Services  
 Fund: 208 Emergency Medical Services  
 Organization Unit: 7010 Emergency Medical Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	161	349	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	1,842	388	2,500	2,500	2,500	2,500	2,500
51280	Services -contract, government, other professional services	5,760	4,408	7,000	34,740	34,740	34,740	34,740
51285	Services -professional services	106,873	153,654	191,000	171,500	171,500	171,500	171,500
51295	Advertising and public notice	0	0	1,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	6,260	6,487	8,000	8,000	8,000	8,000	8,000
51305	Communications-services	5,318	3,289	5,282	5,405	5,405	5,405	5,405
51320	Repair & maint services-general	277	70	7,500	7,500	7,500	7,500	7,500
51335	Repair & maint services-computer software	110	0	600	600	600	600	600
51350	Dues and membership	1,345	1,825	2,560	2,565	2,565	2,565	2,565
51355	Training and education	1,735	4,748	8,400	5,750	5,750	5,750	5,750
51360	Travel expense	4,088	2,965	15,000	13,000	13,000	13,000	13,000
51365	Private mileage	4,355	3,474	3,720	3,720	3,720	3,720	3,720
51385	Public information	0	40	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies-Internal	687	635	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight-Internal	179	163	500	500	500	500	500
51470	Mail Messenger	1,512	1,710	1,710	1,710	1,710	1,710	1,710

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: HHS      Health & Human Services  
 Fund: 208              Emergency Medical Services  
 Organization Unit: 7010      Emergency Medical Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51475	Printing- Internal	7,426	9,636	6,000	8,000	8,000	8,000	8,000
51480	Photocopy machine- Internal	582	249	2,000	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	1,642	2,237	3,138	2,325	2,325	2,325	2,325
51535	Software licenses	0	0	12,000	12,000	12,000	12,000	12,000
<b>Materials and Supplies</b>		<b>155,398</b>	<b>209,462</b>	<b>334,410</b>	<b>339,315</b>	<b>339,315</b>	<b>339,315</b>	<b>339,315</b>
52130	Other Special Expenditures	2,757	4,241	3,000	3,000	3,000	3,000	3,000
<b>Other expenditures</b>		<b>2,757</b>	<b>4,241</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
53010	Interdpt chg-indirect charges	45,790	45,196	47,400	54,880	54,880	54,880	54,880
53015	Interdpt chg-legal services	4,455	5,166	5,000	0	0	0	0
53055	Interdpt chg-general	0	245	1,000	1,000	1,000	1,000	1,000
53505	Intradpt chg - General	895	0	2,500	0	0	0	0
53510	Intradpt chg-Departmental	18,012	21,103	21,345	24,221	24,221	24,221	24,221
<b>Interfund expenditures</b>		<b>69,152</b>	<b>71,710</b>	<b>77,245</b>	<b>80,101</b>	<b>80,101</b>	<b>80,101</b>	<b>80,101</b>
59010	Contingency	0	0	1,223,054	1,112,706	1,112,706	1,112,706	1,112,706
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,223,054</b>	<b>1,112,706</b>	<b>1,112,706</b>	<b>1,112,706</b>	<b>1,112,706</b>
<b>Emergency Medical Service Totals are</b>		<b>507,529</b>	<b>585,153</b>	<b>1,948,004</b>	<b>1,857,512</b>	<b>1,857,512</b>	<b>1,857,512</b>	<b>1,857,512</b>

## Organization Personal Services Detail

**Fund:** 208 - Emergency Medical Services  
**Organization:** 7010 - Emergency Medical Service  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.75 \$31,976	0.75 \$28,438	0.75 \$31,820	0.75 \$33,978	0.75 \$33,978	0.75 \$33,978	0.75 \$33,978
268	Emergency Medical Services Coordinator	1.00 \$74,405	1.00 \$79,732	1.00 \$80,848	1.00 \$82,222	1.00 \$82,222	1.00 \$82,222	1.00 \$82,222
281	Emergency Medical Services Program Supervisor	1.00 \$92,839	0.99 \$93,840	0.85 \$81,699	0.85 \$83,088	0.85 \$83,088	0.85 \$83,088	0.85 \$83,088

<b>Account 51105 Totals:</b>	2.75	2.74	2.60	2.60	2.60	2.60	2.60	2.60
	\$199,220	\$202,011	\$194,366	\$199,288	\$199,288	\$199,288	\$199,288	\$199,288

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
268	Emergency Medical Services Coordinator	0.00 \$23,850	0.00 \$23,776	0.00 \$24,276	0.00 \$24,615	0.00 \$24,615	0.00 \$24,615	0.00 \$24,615

<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$23,850	\$23,776	\$24,276	\$24,615	\$24,615	\$24,615	\$24,615	\$24,615

<b>Organization 7010 Totals:</b>	2.75	2.74	2.60	2.60	2.60	2.60	2.60	2.60
	\$223,070	\$225,787	\$218,642	\$223,902	\$223,902	\$223,902	\$223,902	\$223,902

<b>Fund 208 Totals:</b>	2.75	2.74	2.60	2.60	2.60	2.60	2.60	2.60
	\$223,070	\$225,787	\$218,642	\$223,902	\$223,902	\$223,902	\$223,902	\$223,902

<b>Functional Area HHS Totals:</b>	255.20	251.76	254.71	265.19	265.19	265.19	265.19	267.89
	\$16,373,483	\$16,713,796	\$17,236,753	\$18,017,376	\$18,017,376	\$18,017,376	\$18,017,376	\$18,158,318

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 218 Department of Housing Services  
 Organization Unit: 6510 Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	2,320,868	2,529,487	2,673,263	2,776,212	2,776,212	2,776,212	2,776,212
<b>Intergovernmental revenues</b>		<b>2,320,868</b>	<b>2,529,487</b>	<b>2,673,263</b>	<b>2,776,212</b>	<b>2,776,212</b>	<b>2,776,212</b>	<b>2,776,212</b>
48105	Invest interest income-general	(866)	(1,574)	0	0	0	0	0
48150	Jury duty	29	20	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,638,021	3,754,256	3,882,253	4,138,788	4,138,788	4,138,788	4,138,788
48225	Other miscellaneous revenue-operating	52,036	18,828	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>3,689,220</b>	<b>3,771,530</b>	<b>3,882,253</b>	<b>4,138,788</b>	<b>4,138,788</b>	<b>4,138,788</b>	<b>4,138,788</b>
49005	Transfer from General Fund	353,850	353,850	454,696	588,196	543,946	543,946	543,946
49095	Transfer from Housing - Local Fund	0	23,412	0	0	0	0	0
49275	Transfer from Housing Services Fund	7,713	23,558	54,600	41,675	41,675	41,675	41,675
<b>Operating transfers in</b>		<b>361,563</b>	<b>400,820</b>	<b>509,296</b>	<b>629,871</b>	<b>585,621</b>	<b>585,621</b>	<b>585,621</b>
<b>Housing Services Totals are</b>		<b>6,371,651</b>	<b>6,701,837</b>	<b>7,064,812</b>	<b>7,544,871</b>	<b>7,500,621</b>	<b>7,500,621</b>	<b>7,500,621</b>
Department of Housing Services Totals are		6,371,651	6,701,837	7,064,812	7,544,871	7,500,621	7,500,621	7,500,621

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 218 Department of Housing Services  
 Organization Unit: 6510 Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,975,439	1,952,810	2,154,630	2,285,680	2,285,680	2,285,680	2,285,680
51110	Temporary salaries	19,039	129,957	45,760	8,493	8,493	8,493	8,493
51115	Overtime and other pay	7,154	6,405	12,316	15,821	15,821	15,821	15,821
51125	FICA	149,316	155,562	164,362	170,754	170,754	170,754	170,754
51130	Workers compensation	23,432	30,798	35,568	22,742	22,742	22,742	22,742
51135	Employer paid work day tax	909	1,106	1,260	1,299	1,299	1,299	1,299
51140	Pers contribution	302,975	307,906	334,335	364,496	364,496	364,496	364,496
51150	Health insurance	521,531	513,601	535,290	595,404	595,404	595,404	595,404
51155	Life and long term disability insurance	7,089	6,886	7,626	8,747	8,747	8,747	8,747
51160	Unemployment insurance	7,115	5,249	3,960	4,081	4,081	4,081	4,081
51165	Tri-Met tax	12,723	13,409	15,474	16,720	16,720	16,720	16,720
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	4,721	4,350	4,122	4,122	4,122	4,122	4,122
51199	Misc Personal Services	0	0	10,080	(71,598)	(71,598)	(71,598)	(71,598)
<b>Personnel services</b>		<b>3,035,703</b>	<b>3,132,335</b>	<b>3,329,043</b>	<b>3,431,021</b>	<b>3,431,021</b>	<b>3,431,021</b>	<b>3,431,021</b>
51205	Supplies-office, general	223	138	33	2,166	2,166	2,166	2,166
51210	Supplies- general	0	58	0	0	0	0	0
51270	Postage and freight	190	4,000	927	453	453	453	453
51275	Books, subscriptions, and publications	(296)	1,243	2,338	1,669	1,669	1,669	1,669

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 218 Department of Housing Services  
 Organization Unit: 6510 Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	0	12,862	0	0	0	0	0
51285	Services -professional services	151,064	72,543	0	0	0	0	0
51295	Advertising and public notice	144	2,097	0	391	391	391	391
51300	Printing and duplicating	0	13,856	0	0	0	0	0
51305	Communications-services	0	0	0	1,001	1,001	1,001	1,001
51320	Repair & maint services-general	7,975	1,473	407	1,600	1,600	1,600	1,600
51350	Dues and membership	15,301	16,773	16,591	18,097	18,097	18,097	18,097
51355	Training and education	12,669	24,476	25,569	38,883	38,883	38,883	38,883
51360	Travel expense	5,820	5,571	7,578	7,805	7,805	7,805	7,805
51365	Private mileage	1,533	1,827	1,837	1,817	1,817	1,817	1,817
51390	Permits, licenses and fees	0	1,066	0	0	0	0	0
51395	Salary Reimbursement-Washington County (HAWC)	279,017	254,728	279,138	268,400	268,400	268,400	268,400
51405	Benefit Reimbursement-Washington County (HAWC)	123,833	116,010	138,496	133,075	133,075	133,075	133,075
51406	Other Cost Reim Washco (HAWC)	79,858	73,575	84,273	82,911	82,911	82,911	82,911
51420	Insurance	148	142	141	150	150	150	150
51450	Insurance-liability and casualty internal	5,708	9,267	9,598	9,310	9,310	9,310	9,310

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 218 Department of Housing Services  
 Organization Unit: 6510 Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51460	Office Supplies- Internal	19,225	15,968	17,564	17,074	17,074	17,074	17,074
51465	Postage and freight- Internal	39,220	38,073	33,982	39,958	39,958	39,958	39,958
51470	Mail Messenger Services- Internal	10,080	15,960	15,960	15,960	15,960	15,960	15,960
51475	Printing- Internal	2,133	7,508	3,477	4,075	4,075	4,075	4,075
51480	Photocopy machine- Internal	14,863	17,594	17,681	14,947	14,947	14,947	14,947
51505	Telecom equipment install- Internal	38	160	330	0	0	0	0
51510	Telecom Cellular Air Time- Internal	1,260	909	1,003	0	0	0	0
51525	Fleet -Internal (non-capital)	92	28	0	0	0	0	0
51535	Software licenses	4,390	0	0	0	0	0	0
51550	Other materials and services	16,493	8,687	7,565	9,014	9,014	9,014	9,014
<b>Materials and Supplies</b>		<b>790,981</b>	<b>716,592</b>	<b>664,488</b>	<b>668,756</b>	<b>668,756</b>	<b>668,756</b>	<b>668,756</b>
52005	Bank Service Charge	273	269	115	293	293	293	293
52020	HAP Occupied Units	1,282,750	1,623,630	1,699,508	1,865,723	1,865,723	1,865,723	1,865,723
52060	Contributions to other agencies	1,000	1,000	0	1,000	1,000	1,000	1,000
52130	Other Special Expenditures	778,174	701,268	872,725	859,894	859,894	859,894	859,894
<b>Other expenditures</b>		<b>2,062,197</b>	<b>2,326,167</b>	<b>2,572,348</b>	<b>2,726,910</b>	<b>2,726,910</b>	<b>2,726,910</b>	<b>2,726,910</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 218 Department of Housing Services  
 Organization Unit: 6510 Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53010	Interdpt chg-indirect charges	452,071	428,949	442,088	512,250	512,250	512,250	512,250
53015	Interdpt chg-legal services	10,744	23,827	42,151	0	0	0	0
53025	Interdpt chg-storage space -archives	15,038	14,728	13,777	15,732	15,732	15,732	15,732
53030	Interdpt chg-ITS capital	0	0	0	2,060	2,060	2,060	2,060
53055	Interdpt chg-general	731	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>478,584</b>	<b>467,504</b>	<b>498,016</b>	<b>530,042</b>	<b>530,042</b>	<b>530,042</b>	<b>530,042</b>
54205	Transfer to Housing Services Fund	7,713	23,558	54,600	41,675	41,675	41,675	41,675
54355	Transfer to Housing Local Fund	0	0	0	187,974	143,724	143,724	143,724
<b>Transfers to other funds</b>		<b>7,713</b>	<b>23,558</b>	<b>54,600</b>	<b>229,649</b>	<b>185,399</b>	<b>185,399</b>	<b>185,399</b>
59010	Contingency	0	0	25,107	65,956	65,956	65,956	65,956
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>25,107</b>	<b>65,956</b>	<b>65,956</b>	<b>65,956</b>	<b>65,956</b>
<b>Housing Services Totals are</b>		<b>6,375,178</b>	<b>6,666,156</b>	<b>7,143,602</b>	<b>7,652,334</b>	<b>7,608,084</b>	<b>7,608,084</b>	<b>7,608,084</b>
Department of Housing Services Totals are		6,375,178	6,666,156	7,143,602	7,652,334	7,608,084	7,608,084	7,608,084



## Organization Personal Services Detail

**Fund:** 218 - Department of Housing Services  
**Organization:** 6510 - Housing Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
015	Accountant I	1.00 \$56,636	1.00 \$57,839	1.00 \$58,649	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653	1.00 \$59,653
005	Accounting Assistant II	2.00 \$98,581	1.00 \$49,425	1.00 \$50,117	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959
024	Administrative Assistant	0.00 \$0	0.00 \$0	1.00 \$45,958	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819
002	Administrative Specialist II	3.00 \$139,675	3.00 \$142,613	3.00 \$144,597	3.00 \$141,671	3.00 \$141,671	3.00 \$141,671	3.00 \$141,671
386	Assistant Director of Housing Services	1.00 \$100,236	1.00 \$102,343	1.00 \$105,021	1.00 \$113,223	1.00 \$113,223	1.00 \$113,223	1.00 \$113,223
382A	Director of Housing Services	1.00 \$134,446	1.00 \$137,270	1.00 \$139,192	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558	1.00 \$141,558
444	Facilities Maintenance Technician II	3.00 \$169,908	3.00 \$173,517	4.00 \$228,724	4.00 \$235,309	4.00 \$235,309	4.00 \$235,309	4.00 \$235,309
451F	Facilities Maintenance Worker	1.00 \$46,509	1.00 \$47,505	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
456	General Journey Electrician	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
393	Housing Asset Manager	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378
126A	Housing Inspector	3.00 \$155,510	3.00 \$158,729	3.00 \$160,931	3.00 \$156,666	3.00 \$156,666	3.00 \$156,666	3.00 \$156,666

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
386A	Housing Maintenance Manager	1.00 \$72,524	1.00 \$74,048	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
387	Housing Rental Assistance Program Manager	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378
364A	Management Officer	1.00 \$53,933	1.00 \$55,090	1.00 \$55,862	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819
363A	Occupancy Specialist	10.00 \$479,342	10.00 \$490,653	10.00 \$503,936	12.00 \$610,977	12.00 \$610,977	12.00 \$610,977	12.00 \$610,977
248	Program Coordinator	1.00 \$65,042	1.00 \$71,450	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
006	Senior Accounting Assistant	0.00 \$0	1.00 \$54,322	1.00 \$55,316	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247	1.00 \$56,247
445	Senior Facilities Maintenance Technician	2.00 \$125,066	2.00 \$127,714	2.00 \$129,504	2.00 \$131,702	2.00 \$131,702	2.00 \$131,702	2.00 \$131,702
028	Senior Management Analyst	2.00 \$164,076	2.00 \$167,524	2.00 \$169,870	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378
240	Senior Program Coordinator	1.00 \$82,041	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378	1.00 \$86,378
050	Software Applications Specialist	1.00 \$58,059	1.00 \$59,298	1.00 \$60,129	1.00 \$50,303	1.00 \$50,303	1.00 \$50,303	1.00 \$50,303

**Account 51105 Totals:**

35.00	35.00	35.00	37.00	37.00	37.00	37.00	37.00
\$2,083,622	\$2,136,864	\$2,154,630	\$2,285,680	\$2,285,680	\$2,285,680	\$2,285,680	\$2,285,680

**Account:** 51110 - Temporary salaries

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
002	Administrative Specialist II	0.00 \$0	0.00 \$37,920	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
	Housing Works Case Worker	0.00 \$0	0.00 \$0	0.00 \$45,760	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
028	Senior Management Analyst	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$8,493	0.00 \$8,493	0.00 \$8,493	0.00 \$8,493

<b>Account 51110 Totals:</b>	0.00 \$0	0.00 \$37,920	0.00 \$45,760	0.00 \$8,493	0.00 \$8,493	0.00 \$8,493	0.00 \$8,493
<b>Organization 6510 Totals:</b>	35.00 \$2,083,622	35.00 \$2,174,784	35.00 \$2,200,390	37.00 \$2,294,173	37.00 \$2,294,173	37.00 \$2,294,173	37.00 \$2,294,173
<b>Fund 218 Totals:</b>	35.00 \$2,083,622	35.00 \$2,174,784	35.00 \$2,200,390	37.00 \$2,294,173	37.00 \$2,294,173	37.00 \$2,294,173	37.00 \$2,294,173

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 220                      Home  
 Organization Unit: 9020      HOME

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	652,959	587,022	4,354,935	2,602,909	2,602,909	2,602,909	2,602,909
<b>Intergovernmental revenues</b>		<b>652,959</b>	<b>587,022</b>	<b>4,354,935</b>	<b>2,602,909</b>	<b>2,602,909</b>	<b>2,602,909</b>	<b>2,602,909</b>
48150	Jury duty	10	0	0	0	0	0	0
48165	Loan repayment	348,954	472,005	443,836	489,139	489,139	489,139	489,139
<b>Miscellaneous revenues</b>		<b>348,964</b>	<b>472,005</b>	<b>443,836</b>	<b>489,139</b>	<b>489,139</b>	<b>489,139</b>	<b>489,139</b>
<b>HOME</b>								
	<b>Totals are</b>	<b>1,001,923</b>	<b>1,059,027</b>	<b>4,798,771</b>	<b>3,092,048</b>	<b>3,092,048</b>	<b>3,092,048</b>	<b>3,092,048</b>
Home	<b>Totals are</b>	<b>1,001,923</b>	<b>1,059,027</b>	<b>4,798,771</b>	<b>3,092,048</b>	<b>3,092,048</b>	<b>3,092,048</b>	<b>3,092,048</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 220                  Home  
 Organization Unit: 9020      HOME

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	71,684	78,071	78,889	89,337	89,337	89,337	89,337
51110	Temporary salaries	0	322	0	0	0	0	0
51115	Overtime and other pay	0	131	0	0	0	0	0
51125	FICA	5,421	5,937	5,952	6,720	6,720	6,720	6,720
51130	Workers compensation	434	398	179	532	532	532	532
51135	Employer paid work day tax	25	30	35	41	41	41	41
51140	Pers contribution	8,875	9,675	9,663	10,735	10,735	10,735	10,735
51150	Health insurance	17,706	19,458	15,294	18,866	18,866	18,866	18,866
51155	Life and long term disability insurance	171	177	177	277	277	277	277
51160	Unemployment insurance	189	146	110	129	129	129	129
51165	Tri-Met tax	467	524	556	654	654	654	654
51199	Misc Personal Services	11,696	0	0	0	0	0	0
	<b>Personnel services</b>	<b>116,668</b>	<b>114,869</b>	<b>110,855</b>	<b>127,291</b>	<b>127,291</b>	<b>127,291</b>	<b>127,291</b>
51205	Supplies-office, general	0	60	100	100	100	100	100
51275	Books, subscriptions, and publications	0	199	200	200	200	200	200
51285	Services -professional services	0	2,229	3,328	30,444	30,444	30,444	30,444
51295	Advertising and public notice	900	1,142	2,000	2,000	2,000	2,000	2,000
51310	Utilities	0	137	0	400	400	400	400
51340	Lease and rentals -	0	1,531	0	7,284	7,284	7,284	7,284

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 220                      Home  
 Organization Unit: 9020      HOME

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51350	Dues and membership	630	1,021	750	750	750	750	750
51355	Training and education	330	337	500	500	500	500	500
51360	Travel expense	32	137	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	16	133	200	200	200	200	200
51390	Permits, licenses and fees	1,180	0	400	400	400	400	400
51460	Office Supplies-Internal	224	96	200	200	200	200	200
51465	Postage and freight-Internal	540	430	250	250	250	250	250
51475	Printing- Internal	1,126	581	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine-Internal	879	726	800	800	800	800	800
<b>Materials and Supplies</b>		<b>5,857</b>	<b>8,759</b>	<b>13,228</b>	<b>48,028</b>	<b>48,028</b>	<b>48,028</b>	<b>48,028</b>
52130	Other Special Expenditures	913,248	935,407	4,652,727	2,892,006	2,892,006	2,892,006	2,892,006
<b>Other expenditures</b>		<b>913,248</b>	<b>935,407</b>	<b>4,652,727</b>	<b>2,892,006</b>	<b>2,892,006</b>	<b>2,892,006</b>	<b>2,892,006</b>
53010	Interdpt chg-indirect charges	6,141	0	8,459	24,723	24,723	24,723	24,723
53015	Interdpt chg-legal services	0	0	12,000	0	0	0	0
<b>Interfund expenditures</b>		<b>6,141</b>	<b>0</b>	<b>20,459</b>	<b>24,723</b>	<b>24,723</b>	<b>24,723</b>	<b>24,723</b>
59010	Contingency	0	0	1,502	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 220                      Home  
 Organization Unit: 9020      HOME

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
HOME				4,798,771	3,092,048	3,092,048	3,092,048	3,092,048
	Totals are	1,041,914	1,059,035					
Home				4,798,771	3,092,048	3,092,048	3,092,048	3,092,048
	Totals are	1,041,914	1,059,035					

## Organization Personal Services Detail

**Fund:** 220 - Home  
**Organization:** 9020 - HOME  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
362	Grants Technician	0.00 \$0	0.00 \$0	0.00 \$0	0.17 \$9,103	0.17 \$9,103	0.17 \$9,103	0.17 \$9,103
365A	Housing Services Specialist	1.25 \$95,242	1.25 \$93,801	1.00 \$78,889	1.00 \$80,235	1.00 \$80,235	1.00 \$80,235	1.00 \$80,235
<b>Account 51105 Totals:</b>		1.25 \$95,242	1.25 \$93,801	1.00 \$78,889	1.17 \$89,338	1.17 \$89,338	1.17 \$89,338	1.17 \$89,338
<b>Organization 9020 Totals:</b>		1.25 \$95,242	1.25 \$93,801	1.00 \$78,889	1.17 \$89,338	1.17 \$89,338	1.17 \$89,338	1.17 \$89,338
<b>Fund 220 Totals:</b>		1.25 \$95,242	1.25 \$93,801	1.00 \$78,889	1.17 \$89,338	1.17 \$89,338	1.17 \$89,338	1.17 \$89,338
<b>Functional Area LUHT Totals:</b>		336.50 \$21,975,123	335.74 \$22,545,051	352.34 \$23,788,629	356.24 \$24,314,519	356.24 \$24,314,519	356.24 \$24,314,519	356.24 \$24,314,519



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: CER      Culture, Education & Recreation  
 Fund: 100                  General Fund  
 Organization Unit: 3560      Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43105	Recreational vehicle registration	275,833	293,113	385,000	385,000	385,000	385,000	385,000
43155	Marine fuel tax reimbursement	600	300	300	0	0	0	0
43380	Other Federal grants-operating	21,000	10,779	22,000	22,000	22,000	22,000	22,000
<b>Intergovernmental revenues</b>		<b>297,433</b>	<b>304,192</b>	<b>407,300</b>	<b>407,000</b>	<b>407,000</b>	<b>407,000</b>	<b>407,000</b>
44420	Park Reservation fees	19,170	28,822	52,000	80,000	80,000	80,000	80,000
44425	Park User fees	434,576	430,858	436,000	445,000	445,000	445,000	445,000
<b>Charges for Services</b>		<b>453,746</b>	<b>459,680</b>	<b>488,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
48195	Reimbursement of expenses (operating)	0	7,275	0	0	0	0	0
48205	Concessions	1,380	2,070	8,400	4,500	4,500	4,500	4,500
48225	Other miscellaneous revenue-operating	90	7,581	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,470</b>	<b>16,926</b>	<b>8,400</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Parks</b>								
<b>Totals are</b>		<b>752,649</b>	<b>780,798</b>	<b>903,700</b>	<b>936,500</b>	<b>936,500</b>	<b>936,500</b>	<b>936,500</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 100                General Fund  
 Organization Unit: 3560      Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	260,455	264,941	396,897	373,547	373,547	373,547	373,547
51110	Temporary salaries	91,988	118,494	34,725	41,406	41,406	41,406	41,406
51115	Overtime and other pay	4,182	8,776	9,500	9,500	9,500	9,500	9,500
51125	FICA	27,206	29,831	32,602	31,267	31,267	31,267	31,267
51130	Workers compensation	10,711	15,166	14,423	13,958	13,958	13,958	13,958
51135	Employer paid work day tax	236	308	337	302	302	302	302
51140	Pers contribution	50,285	54,766	56,020	57,107	57,107	57,107	57,107
51150	Health insurance	73,627	78,174	122,352	112,644	112,644	112,644	112,644
51155	Life and long term disability insurance	895	926	1,548	1,886	1,886	1,886	1,886
51160	Unemployment insurance	1,931	1,399	1,054	944	944	944	944
51165	Tri-Met tax	2,368	2,639	3,045	3,040	3,040	3,040	3,040
51180	Other employee allowances	1,758	928	2,010	2,010	2,010	2,010	2,010
51199	Misc Personal Services	0	0	3,584	2,842	2,842	2,842	2,842
	<b>Personnel services</b>	<b>525,642</b>	<b>576,348</b>	<b>678,097</b>	<b>650,453</b>	<b>650,453</b>	<b>650,453</b>	<b>650,453</b>
51205	Supplies-office, general	278	337	250	250	250	250	250
51210	Supplies- general	23,424	48,521	35,000	35,000	35,000	35,000	35,000
51220	Supplies-food	208	189	0	200	200	200	200
51225	Supplies-gas, oil and lubrication	17,246	20,833	25,000	25,000	25,000	25,000	25,000
51250	Supplies-clothing, uniforms	869	6,047	8,000	4,500	4,500	4,500	4,500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 100                General Fund  
 Organization Unit: 3560      Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51255	Supplies-parts, equipment	545	5,935	1,000	5,000	5,000	5,000	5,000
51260	Supplies-small tools	0	2,064	3,000	3,000	3,000	3,000	3,000
51270	Postage and freight	39	37	200	200	200	200	200
51275	Books, subscriptions, and publications	95	200	200	200	200	200	200
51280	Services -contract, government, other professional services	26,662	70,329	30,040	73,860	73,860	73,860	73,860
51285	Services -professional services	5,950	21,159	22,000	22,000	22,000	22,000	22,000
51300	Printing and duplicating	0	0	0	2,500	2,500	2,500	2,500
51304	Communications-equipment	0	70	0	200	200	200	200
51305	Communications-services	3,153	8,030	6,760	7,760	7,760	7,760	7,760
51310	Utilities	27,900	35,412	29,740	47,000	47,000	47,000	47,000
51320	Repair & maint services-general	1,441	0	2,300	2,300	2,300	2,300	2,300
51345	Lease and rentals - equipment	0	2,648	1,000	3,000	3,000	3,000	3,000
51350	Dues and membership	530	359	1,000	1,000	1,000	1,000	1,000
51355	Training and education	1,537	948	2,785	2,785	2,785	2,785	2,785
51360	Travel expense	621	0	3,000	2,092	2,092	2,092	2,092
51365	Private mileage	1,867	1,221	6,000	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	891	1,098	600	600	600	600	600

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 100                General Fund  
 Organization Unit: 3560      Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51460	Office Supplies- Internal	1,634	238	1,000	1,750	1,750	1,750	1,750
51465	Postage and freight- Internal	22	3	25	25	25	25	25
51475	Printing- Internal	11,320	2,532	12,500	100	100	100	100
51480	Photocopy machine- Internal	793	922	900	900	900	900	900
51525	Fleet -Internal (non-capital)	39,991	49,276	49,019	59,558	59,558	59,558	59,558
51545	Department vehicle damage deductible	1,000	500	0	0	0	0	0
51550	Other materials and services	47	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>168,063</b>	<b>278,908</b>	<b>241,319</b>	<b>302,780</b>	<b>302,780</b>	<b>302,780</b>	<b>302,780</b>
52005	Bank Service Charge	129	392	0	0	0	0	0
52010	Refunds	0	0	50	50	50	50	50
55105	Bond principal payments	22,293	22,293	22,294	22,294	22,294	22,294	22,294
56105	Bond Interest payments	13,264	12,484	11,703	10,923	10,923	10,923	10,923
<b>Other expenditures</b>		<b>35,686</b>	<b>35,169</b>	<b>34,047</b>	<b>33,267</b>	<b>33,267</b>	<b>33,267</b>	<b>33,267</b>
53055	Interdpt chg-general	0	337	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	0	40,500	40,000	40,000	40,000	40,000
57135	Other capital outlay	1,500	0	0	0	0	0	0
<b>Parks</b>								

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: CER      Culture, Education & Recreation  
 Fund: 100                General Fund  
 Organization Unit: 3560      Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Capital outlay	1,500	0	40,500	40,000	40,000	40,000	40,000
	Parks							
	Totals are	730,891	890,762	993,963	1,026,500	1,026,500	1,026,500	1,026,500

## Organization Personal Services Detail

**Functional Area:** CER - Culture, Education & Recreation

**Fund:** 100 - General Fund

**Organization:** 3560 - Parks

**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Facilities Maintenance Technician I	0.50 \$24,436	0.50 \$24,950	1.00 \$50,598	1.00 \$51,466	1.00 \$51,466	1.00 \$51,466	1.00 \$51,466
444	Facilities Maintenance Technician II	1.00 \$51,403	1.00 \$57,142	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
451F	Facilities Maintenance Worker	0.00 \$0	0.00 \$0	3.00 \$118,890	2.00 \$83,642	2.00 \$83,642	2.00 \$83,642	2.00 \$83,642
434	Park Ranger	2.00 \$100,146	2.00 \$102,290	2.00 \$108,982	2.00 \$110,844	2.00 \$110,844	2.00 \$110,844	2.00 \$110,844
435	Parks Supervisor	1.00 \$72,525	1.00 \$67,190	1.00 \$75,085	1.00 \$76,360	1.00 \$76,360	1.00 \$76,360	1.00 \$76,360
003	Senior Administrative Specialist	0.00 \$0	0.00 \$0	1.00 \$43,342	1.00 \$51,235	1.00 \$51,235	1.00 \$51,235	1.00 \$51,235

**Account 51105 Totals:**

4.50	4.50	8.00	7.00	7.00	7.00	7.00	7.00
\$248,510	\$251,572	\$396,897	\$373,547	\$373,547	\$373,547	\$373,547	\$373,547

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
002	Administrative Specialist II	0.00 \$18,339	0.00 \$18,437	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
625	General Services Aide	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$41,406	0.00 \$41,406	0.00 \$41,406	0.00 \$41,406

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
678T	Park Aide	0.00 \$33,540	0.00 \$35,100	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
680T	Park Fee Collector	0.00 \$32,521	0.00 \$34,174	0.00 \$34,725	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
436T	Senior Park Aide Hagg Lake	0.00 \$13,229	0.00 \$13,780	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
<b>Account 51110 Totals:</b>		0.00 \$97,629	0.00 \$101,491	0.00 \$34,725	0.00 \$41,406	0.00 \$41,406	0.00 \$41,406	0.00 \$41,406
<b>Organization 3560 Totals:</b>		4.50 \$346,139	4.50 \$353,063	8.00 \$431,622	7.00 \$414,953	7.00 \$414,953	7.00 \$414,953	7.00 \$414,953
<b>Fund 100 Totals:</b>		4.50 \$346,139	4.50 \$353,063	8.00 \$431,622	7.00 \$414,953	7.00 \$414,953	7.00 \$414,953	7.00 \$414,953

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: CER      Culture, Education & Recreation  
 Fund: 100                General Fund  
 Organization Unit: 9510      Agricultural

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	17,460	13,383	15,336	15,796	15,796	15,796	15,796
	<b>Miscellaneous revenues</b>	<b>17,460</b>	<b>13,383</b>	<b>15,336</b>	<b>15,796</b>	<b>15,796</b>	<b>15,796</b>	<b>15,796</b>
	<b>Agricultural</b>							
	<b>Totals are</b>	<b>17,460</b>	<b>13,383</b>	<b>15,336</b>	<b>15,796</b>	<b>15,796</b>	<b>15,796</b>	<b>15,796</b>
	<b>General Fund</b>							
	<b>Totals are</b>	<b>770,109</b>	<b>794,181</b>	<b>919,036</b>	<b>952,296</b>	<b>952,296</b>	<b>952,296</b>	<b>952,296</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: CER      Culture, Education & Recreation  
 Fund: 100                General Fund  
 Organization Unit: 9510      Agricultural

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52060	Contributions to other agencies	300,709	306,723	315,924	328,560	328,560	328,560	328,560
	<b>Other expenditures</b>	<b>300,709</b>	<b>306,723</b>	<b>315,924</b>	<b>328,560</b>	<b>328,560</b>	<b>328,560</b>	<b>328,560</b>
53055	Interdpt chg-general	0	123	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Agricultural Totals are</b>	<b>300,709</b>	<b>306,846</b>	<b>315,924</b>	<b>328,560</b>	<b>328,560</b>	<b>328,560</b>	<b>328,560</b>
	<b>General Fund Totals are</b>	<b>1,031,600</b>	<b>1,197,608</b>	<b>1,309,887</b>	<b>1,355,060</b>	<b>1,355,060</b>	<b>1,355,060</b>	<b>1,355,060</b>

**W A S H I N G T O N C O U N T Y**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER            Culture, Education & Recreation  
 Fund: 162                        Metzger Park LID  
 Organization Unit: 3560        Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	179	426	376	415	415	415	415
48195	Reimbursement of expenses (operating)	172	0	0	0	0	0	0
48200	Rental income	27,193	8,780	10,000	2,000	2,000	2,000	2,000
48405	Special Assessments-operating	87,842	87,895	87,798	87,750	87,750	87,750	87,750
<b>Miscellaneous revenues</b>		<b>115,386</b>	<b>97,101</b>	<b>98,174</b>	<b>90,165</b>	<b>90,165</b>	<b>90,165</b>	<b>90,165</b>
49270	Transfer from PERS Stabilization Fund	774	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks</b>								
	<b>Totals are</b>	<b>116,160</b>	<b>97,101</b>	<b>98,174</b>	<b>90,165</b>	<b>90,165</b>	<b>90,165</b>	<b>90,165</b>
Metzger Park LID								
	<b>Totals are</b>	<b>116,160</b>	<b>97,101</b>	<b>98,174</b>	<b>90,165</b>	<b>90,165</b>	<b>90,165</b>	<b>90,165</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 162                Metzger Park LID  
 Organization Unit: 3560      Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	48,352	35,044	11,314	11,509	11,509	11,509	11,509
51110	Temporary salaries	0	0	10,015	10,156	10,156	10,156	10,156
51115	Overtime and other pay	272	0	750	750	750	750	750
51125	FICA	3,664	2,638	1,620	1,643	1,643	1,643	1,643
51130	Workers compensation	1,778	1,819	676	732	732	732	732
51135	Employer paid work day tax	31	24	17	17	17	17	17
51140	Pers contribution	6,001	4,338	1,621	1,383	1,383	1,383	1,383
51150	Health insurance	24,881	17,474	3,058	3,218	3,218	3,218	3,218
51155	Life and long term disability insurance	235	191	66	85	85	85	85
51160	Unemployment insurance	307	176	50	50	50	50	50
51165	Tri-Met tax	318	232	151	161	161	161	161
51180	Other employee allowances	168	168	168	67	67	67	67
51199	Misc Personal Services	0	0	180	274	274	274	274
	<b>Personnel services</b>	<b>86,007</b>	<b>62,104</b>	<b>29,686</b>	<b>30,045</b>	<b>30,045</b>	<b>30,045</b>	<b>30,045</b>
51210	Supplies- general	3,756	8,299	9,323	8,323	8,323	8,323	8,323
51220	Supplies-food	0	34	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	103	30	100	100	100	100	100
51250	Supplies-clothing, uniforms	0	104	150	150	150	150	150
51255	Supplies-parts, equipment	704	22	5,823	5,823	5,823	5,823	5,823

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: CER      Culture, Education & Recreation  
 Fund: 162                Metzger Park LID  
 Organization Unit: 3560      Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	0	100	100	100	100	100
51280	Services -contract, government, other professional services	3,808	3,324	18,166	17,916	17,916	17,916	17,916
51295	Advertising and public notice	0	0	500	500	500	500	500
51305	Communications-services	327	563	1,000	1,000	1,000	1,000	1,000
51310	Utilities	11,848	10,908	13,356	13,356	13,356	13,356	13,356
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	2,500	2,500
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51355	Training and education	660	0	800	800	800	800	800
51360	Travel expense	136	0	0	0	0	0	0
51365	Private mileage	1,239	705	500	500	500	500	500
51390	Permits, licenses and fees	223	120	250	250	250	250	250
51460	Office Supplies-Internal	169	24	100	100	100	100	100
51465	Postage and freight-Internal	51	(234)	100	100	100	100	100
51475	Printing- Internal	0	0	250	250	250	250	250
51480	Photocopy machine-Internal	9	272	0	0	0	0	0
<b>Materials and Supplies</b>		<b>23,033</b>	<b>24,171</b>	<b>53,568</b>	<b>52,318</b>	<b>52,318</b>	<b>52,318</b>	<b>52,318</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 162                Metzger Park LID  
 Organization Unit: 3560      Parks

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52005	Bank Service Charge	130	72	0	0	0	0	0
52045	Taxes, assessments, and liens	60	57	70	70	70	70	70
52130	Other Special Expenditures	4	0	100	100	100	100	100
	<b>Other expenditures</b>	<b>194</b>	<b>129</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
53010	Interdpt chg-indirect charges	7,735	7,955	3,500	3,500	3,500	3,500	3,500
53015	Interdpt chg-legal services	0	3,567	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	2,000	2,000	2,000	2,000
53055	Interdpt chg-general	1,716	2,051	3,200	2,000	2,000	2,000	2,000
	<b>Interfund expenditures</b>	<b>9,451</b>	<b>13,573</b>	<b>6,700</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
57135	Other capital outlay	5,048	0	0	0	0	0	0
	<b>Capital outlay</b>	<b>5,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	39,720	41,588	41,588	41,588	41,588
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>39,720</b>	<b>41,588</b>	<b>41,588</b>	<b>41,588</b>	<b>41,588</b>
	<b>Parks</b>							
	<b>Totals are</b>	<b>123,733</b>	<b>99,977</b>	<b>129,844</b>	<b>131,621</b>	<b>131,621</b>	<b>131,621</b>	<b>131,621</b>
	Metzger Park LID							
	<b>Totals are</b>	<b>123,733</b>	<b>99,977</b>	<b>129,844</b>	<b>131,621</b>	<b>131,621</b>	<b>131,621</b>	<b>131,621</b>

## Organization Personal Services Detail

**Fund:** 162 - Metzger Park LID  
**Organization:** 3560 - Parks  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.50 \$19,847	0.50 \$20,260	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
	Facilities Maintenance Technician I	0.50 \$24,436	0.50 \$24,950	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
444	Facilities Maintenance Technician II	0.00 \$0	0.00 \$0	0.10 \$5,866	0.10 \$5,965	0.10 \$5,965	0.10 \$5,965	0.10 \$5,965
435	Parks Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
443	Senior Groundskeeper	0.00 \$0	0.00 \$0	0.10 \$5,449	0.10 \$5,542	0.10 \$5,542	0.10 \$5,542	0.10 \$5,542

<b>Account 51105 Totals:</b>	1.00 \$44,283	1.00 \$45,210	0.20 \$11,315	0.20 \$11,508	0.20 \$11,508	0.20 \$11,508	0.20 \$11,508	0.20 \$11,508
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**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
439	Groundskeeper	0.00 \$0	0.00 \$0	0.00 \$10,015	0.00 \$10,156	0.00 \$10,156	0.00 \$10,156	0.00 \$10,156

<b>Account 51110 Totals:</b>	0.00 \$0	0.00 \$0	0.00 \$10,015	0.00 \$10,156	0.00 \$10,156	0.00 \$10,156	0.00 \$10,156	0.00 \$10,156
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<b>Organization 3560 Totals:</b>	1.00 \$44,283	1.00 \$45,210	0.20 \$21,330	0.20 \$21,663	0.20 \$21,663	0.20 \$21,663	0.20 \$21,663	0.20 \$21,663
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W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 184                  Cooperative Library Service  
 Organization Unit: 9710      Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	8,007,816	8,207,702	8,569,352	8,998,255	8,998,255	8,998,255	8,998,255
41010	Delinquent property tax	68,013	108,538	100,000	100,000	100,000	100,000	100,000
	<b>Taxes</b>	<b>8,075,829</b>	<b>8,316,240</b>	<b>8,669,352</b>	<b>9,098,255</b>	<b>9,098,255</b>	<b>9,098,255</b>	<b>9,098,255</b>
43385	Other Local revenue-operating	29,865	34,837	40,975	46,669	46,669	46,669	46,669
	<b>Intergovernmental revenues</b>	<b>29,865</b>	<b>34,837</b>	<b>40,975</b>	<b>46,669</b>	<b>46,669</b>	<b>46,669</b>	<b>46,669</b>
44315	Non-Resident Library Card fee	8,100	6,200	6,800	4,950	4,950	4,950	4,950
	<b>Charges for Services</b>	<b>8,100</b>	<b>6,200</b>	<b>6,800</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>
48105	Invest interest income-general	26,341	52,593	51,000	52,020	52,020	52,020	52,020
48195	Reimbursement of expenses (operating)	9,604	7,993	7,520	7,900	7,900	7,900	7,900
48215	Gifts and donations-operating	1,173	1,223	8,600	8,200	8,200	8,200	8,200
48225	Other miscellaneous revenue-operating	12,906	8,742	23,261	20,800	20,800	20,800	20,800
	<b>Miscellaneous revenues</b>	<b>50,024</b>	<b>70,551</b>	<b>90,381</b>	<b>88,920</b>	<b>88,920</b>	<b>88,920</b>	<b>88,920</b>
49005	Transfer from General Fund	15,732,670	16,449,656	17,186,601	17,944,530	17,944,530	17,944,530	17,944,530
49270	Transfer from PERS Stabilization Fund	32,198	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>15,764,868</b>	<b>16,449,656</b>	<b>17,186,601</b>	<b>17,944,530</b>	<b>17,944,530</b>	<b>17,944,530</b>	<b>17,944,530</b>
	<b>Cooperative Library Services</b>							

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 Budget History Published, by Functional Area  
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Functional Area: CER      Culture, Education & Recreation  
 Fund: 184                  Cooperative Library Service  
 Organization Unit: 9710      Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Cooperative Library Services</b>								
	Totals are	23,928,686	24,877,484	25,994,109	27,183,324	27,183,324	27,183,324	27,183,324
<b>Cooperative Library Service</b>								
	Totals are	23,928,686	24,877,484	25,994,109	27,183,324	27,183,324	27,183,324	27,183,324



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Functional Area: CER      Culture, Education & Recreation  
 Fund: 184                Cooperative Library Service  
 Organization Unit: 9710   Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,693,386	1,685,979	1,830,350	1,896,452	1,896,452	1,896,452	1,896,452
51110	Temporary salaries	63,256	68,342	98,009	131,150	131,150	131,150	131,150
51115	Overtime and other pay	1,479	300	2,494	2,258	2,258	2,258	2,258
51125	FICA	132,517	132,074	145,023	152,108	152,108	152,108	152,108
51130	Workers compensation	23,757	20,835	20,640	23,918	23,918	23,918	23,918
51135	Employer paid work day tax	743	824	1,029	1,084	1,084	1,084	1,084
51140	Pers contribution	256,049	252,328	276,121	292,174	292,174	292,174	292,174
51150	Health insurance	332,942	336,923	412,440	450,576	450,576	450,576	450,576
51155	Life and long term disability insurance	6,871	6,734	7,581	6,861	6,861	6,861	6,861
51160	Unemployment insurance	6,586	4,436	3,230	3,400	3,400	3,400	3,400
51165	Tri-Met tax	11,172	11,378	13,588	14,834	14,834	14,834	14,834
51180	Other employee allowances	1,045	914	910	910	910	910	910
51199	Misc Personal Services	0	0	17,185	11,142	11,142	11,142	11,142
	<b>Personnel services</b>	<b>2,529,803</b>	<b>2,521,067</b>	<b>2,828,600</b>	<b>2,986,867</b>	<b>2,986,867</b>	<b>2,986,867</b>	<b>2,986,867</b>
51205	Supplies-office, general	6,903	266	8,400	7,565	7,565	7,565	7,565
51210	Supplies- general	69,237	94,062	136,597	166,669	166,669	166,669	166,669
51215	Supplies-computer	59,194	63,123	70,629	190,510	190,510	190,510	190,510
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000	10,000	10,000
51270	Postage and freight	47,029	32,130	72,686	28,380	28,380	28,380	28,380

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Functional Area: CER      Culture, Education & Recreation  
 Fund: 184                Cooperative Library Service  
 Organization Unit: 9710   Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51275	Books, subscriptions, and publications	317,293	358,312	591,029	907,866	907,866	907,866	907,866
51280	Services -contract, government, other professional services	18,965,442	19,433,584	20,481,703	21,022,139	21,022,139	21,022,139	21,022,139
51285	Services -professional services	43,502	42,528	137,020	125,957	125,957	125,957	125,957
51295	Advertising and public notice	37,802	27,727	42,377	113,614	113,614	113,614	113,614
51300	Printing and duplicating	45,152	34,919	47,164	45,815	45,815	45,815	45,815
51305	Communications-services	121,324	116,097	173,384	200,548	200,548	200,548	200,548
51310	Utilities	3,792	3,735	4,757	4,873	4,873	4,873	4,873
51315	Repair & maint services-automotive	0	0	2,575	2,575	2,575	2,575	2,575
51320	Repair & maint services-general	725	0	2,315	2,300	2,300	2,300	2,300
51330	Repair & maint services-computer hardware	35,286	34,458	78,866	69,136	69,136	69,136	69,136
51335	Repair & maint services-computer software	137,684	215,925	226,400	211,321	211,321	211,321	211,321
51340	Lease and rentals - space	48,466	51,821	53,769	54,933	54,933	54,933	54,933
51350	Dues and membership	3,786	4,458	4,702	4,702	4,702	4,702	4,702
51355	Training and education	7,531	6,025	47,295	44,425	44,425	44,425	44,425
51360	Travel expense	7,131	6,184	14,780	17,920	17,920	17,920	17,920
51365	Private mileage	3,688	3,533	6,905	7,155	7,155	7,155	7,155

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Functional Area: CER      Culture, Education & Recreation  
 Fund: 184                  Cooperative Library Service  
 Organization Unit: 9710      Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51460	Office Supplies- Internal	7,687	8,193	7,896	5,983	5,983	5,983	5,983
51465	Postage and freight- Internal	37,611	41,176	46,635	72,045	72,045	72,045	72,045
51470	Mail Messenger Services- Internal	7,560	9,120	9,120	9,120	9,120	9,120	9,120
51475	Printing- Internal	5,506	8,963	14,730	19,033	19,033	19,033	19,033
51480	Photocopy machine- Internal	816	591	1,500	1,500	1,500	1,500	1,500
51495	Telephone monthly- internal	4,856	5,037	4,153	4,190	4,190	4,190	4,190
51500	Telephone long- distance- Internal	147	141	300	300	300	300	300
51520	Facilities charges- Internal	0	0	1,600	12,600	12,600	12,600	12,600
51525	Fleet -Internal (non-capital)	47,012	47,779	48,603	49,512	49,512	49,512	49,512
51535	Software licenses	20,474	53,748	67,040	83,199	83,199	83,199	83,199
51545	Department vehicle damage deductible	0	0	3,200	2,700	2,700	2,700	2,700
51550	Other materials and services	20	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>20,092,656</b>	<b>20,703,635</b>	<b>22,418,130</b>	<b>23,498,585</b>	<b>23,498,585</b>	<b>23,498,585</b>	<b>23,498,585</b>
52165	Library fines/fees reimbursement	3,348	3,168	4,000	4,000	4,000	4,000	4,000
<b>Other expenditures</b>		<b>3,348</b>	<b>3,168</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
53010	Interdpt chg-indirect	238,050	246,103	237,194	243,357	243,357	243,357	243,357

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Functional Area: CER      Culture, Education & Recreation  
 Fund: 184                Cooperative Library Service  
 Organization Unit: 9710   Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	1,784	738	4,800	0	0	0	0
53055	Interdpt chg-general	16,569	17,205	10,834	63,540	63,540	63,540	63,540
	<b>Interfund expenditures</b>	<b>256,403</b>	<b>264,046</b>	<b>252,828</b>	<b>306,897</b>	<b>306,897</b>	<b>306,897</b>	<b>306,897</b>
54340	Transfer to West Slope Fund	690,195	707,450	725,137	743,265	743,265	743,265	743,265
	<b>Transfers to other funds</b>	<b>690,195</b>	<b>707,450</b>	<b>725,137</b>	<b>743,265</b>	<b>743,265</b>	<b>743,265</b>	<b>743,265</b>
57155	Computer equipment-over \$5,000	116,550	0	116,000	68,000	68,000	68,000	68,000
	<b>Capital outlay</b>	<b>116,550</b>	<b>0</b>	<b>116,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
59010	Contingency	0	0	4,484,583	5,091,570	5,091,570	5,091,570	5,091,570
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>4,484,583</b>	<b>5,091,570</b>	<b>5,091,570</b>	<b>5,091,570</b>	<b>5,091,570</b>
	<b>Cooperative Library Services Totals are</b>	<b>23,688,955</b>	<b>24,199,366</b>	<b>30,829,278</b>	<b>32,699,184</b>	<b>32,699,184</b>	<b>32,699,184</b>	<b>32,699,184</b>
	Cooperative Library Service Totals are	23,688,955	24,199,366	30,829,278	32,699,184	32,699,184	32,699,184	32,699,184

## Organization Personal Services Detail

**Fund:** 184 - Cooperative Library Service  
**Organization:** 9710 - Cooperative Library Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
024	Administrative Assistant	0.75 \$40,450	0.80 \$44,072	0.75 \$41,896	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819	1.00 \$56,819
258	Cooperative Library Services Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$126,101	1.00 \$128,245	1.00 \$128,245	1.00 \$128,245	1.00 \$128,245
091	Database Administrator	1.00 \$92,839	1.00 \$94,789	1.00 \$96,116	1.00 \$97,750	1.00 \$97,750	1.00 \$97,750	1.00 \$97,750
011	Delivery Clerk	4.00 \$156,277	4.00 \$161,432	3.00 \$123,255	3.00 \$125,334	3.00 \$125,334	3.00 \$125,334	3.00 \$125,334
254	Librarian II	8.00 \$509,191	8.00 \$512,991	8.00 \$527,476	8.00 \$532,549	8.00 \$532,549	8.00 \$532,549	8.00 \$532,549
251	Library Assistant	1.00 \$46,085	1.00 \$47,061	1.00 \$52,685	0.75 \$29,937	0.75 \$29,937	0.75 \$29,937	0.75 \$29,937
257	Library Automation Systems Supervisor	1.00 \$97,541	1.00 \$99,589	1.00 \$100,983	1.00 \$102,700	1.00 \$102,700	1.00 \$102,700	1.00 \$102,700
255	Library Program Supervisor	2.00 \$148,662	2.00 \$151,784	2.00 \$149,609	2.00 \$156,180	2.00 \$156,180	2.00 \$156,180	2.00 \$156,180
027	Management Analyst II	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
084	Network Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,282	1.00 \$61,282	1.00 \$61,282	1.00 \$61,282
086	Network Analyst II	2.00 \$156,665	2.00 \$164,433	2.00 \$169,211	2.00 \$172,756	2.00 \$172,756	2.00 \$172,756	2.00 \$172,756

## Organization Personal Services Detail

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
252	Senior Library Assistant	4.00 \$203,468	4.00 \$207,832	4.00 \$210,748	4.00 \$198,308	4.00 \$198,308	4.00 \$198,308	4.00 \$198,308
263	Senior Program Educator	1.00 \$69,009	1.00 \$70,475	1.00 \$71,462	1.00 \$72,684	1.00 \$72,684	1.00 \$72,684	1.00 \$72,684
093	Web System Administrator	1.00 \$83,963	1.00 \$76,103	1.00 \$83,854	1.00 \$83,646	1.00 \$83,646	1.00 \$83,646	1.00 \$83,646

<b>Account 51105 Totals:</b>	27.75	27.80	26.75	27.75	27.75	27.75	27.75	27.75
	\$1,800,282	\$1,830,813	\$1,830,350	\$1,896,452	\$1,896,452	\$1,896,452	\$1,896,452	\$1,896,452

### Account: 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
011	Delivery Clerk	0.00 \$26,649	0.00 \$26,120	0.00 \$26,668	0.00 \$35,537	0.00 \$35,537	0.00 \$35,537	0.00 \$35,537
254	Librarian II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$28,679	0.00 \$28,679	0.00 \$28,679	0.00 \$28,679
251	Library Assistant	0.00 \$15,505	0.00 \$23,827	0.00 \$30,215	0.00 \$7,850	0.00 \$7,850	0.00 \$7,850	0.00 \$7,850
T839	Library Clerk	0.00 \$9,528	0.00 \$9,812	0.00 \$10,172	0.00 \$10,359	0.00 \$10,359	0.00 \$10,359	0.00 \$10,359
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
T832	Project Manager	0.00 \$11,473	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
252	Senior Library Assistant	0.00 \$30,390	0.00 \$30,317	0.00 \$30,954	0.00 \$48,725	0.00 \$48,725	0.00 \$48,725	0.00 \$48,725

## Organization Personal Services Detail

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<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$93,545	\$90,076	\$98,009	\$131,150	\$131,150	\$131,150	\$131,150
<b>Organization 9710 Totals:</b>	27.75	27.80	26.75	27.75	27.75	27.75	27.75
	\$1,893,827	\$1,920,889	\$1,928,359	\$2,027,602	\$2,027,602	\$2,027,602	\$2,027,602
<b>Fund 184 Totals:</b>	27.75	27.80	26.75	27.75	27.75	27.75	27.75
	\$1,893,827	\$1,920,889	\$1,928,359	\$2,027,602	\$2,027,602	\$2,027,602	\$2,027,602

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Functional Area: CER            Culture, Education & Recreation  
 Fund: 185                        West Slope Library Services  
 Organization Unit: 9710        Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43385	Other Local revenue-operating	2,047	2,402	2,500	2,745	2,745	2,745	2,745
	<b>Intergovernmental revenues</b>	<b>2,047</b>	<b>2,402</b>	<b>2,500</b>	<b>2,745</b>	<b>2,745</b>	<b>2,745</b>	<b>2,745</b>
48105	Invest interest income-general	1,121	3,405	2,000	2,000	2,000	2,000	2,000
48195	Reimbursement of expenses (operating)	0	54	0	0	0	0	0
48215	Gifts and donations-operating	0	0	4,500	5,500	5,500	5,500	5,500
48225	Other miscellaneous revenue-operating	30,095	32,088	27,000	27,000	27,000	27,000	27,000
	<b>Miscellaneous revenues</b>	<b>31,216</b>	<b>35,547</b>	<b>33,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
49210	Transfer from COOP Library Fund	690,195	707,450	725,137	743,265	743,265	743,265	743,265
49270	Transfer from PERS Stabilization Fund	6,340	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>696,535</b>	<b>707,450</b>	<b>725,137</b>	<b>743,265</b>	<b>743,265</b>	<b>743,265</b>	<b>743,265</b>
	<b>Cooperative Library Services Totals are</b>	<b>729,798</b>	<b>745,399</b>	<b>761,137</b>	<b>780,510</b>	<b>780,510</b>	<b>780,510</b>	<b>780,510</b>
	<b>West Slope Library Services Totals are</b>	<b>729,798</b>	<b>745,399</b>	<b>761,137</b>	<b>780,510</b>	<b>780,510</b>	<b>780,510</b>	<b>780,510</b>



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 Fund: 185                West Slope Library Services  
 Organization Unit: 9710      Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	323,081	336,869	345,171	360,206	360,206	360,206	360,206
51110	Temporary salaries	48,022	49,643	63,486	78,266	78,266	78,266	78,266
51125	FICA	28,115	29,286	30,898	33,082	33,082	33,082	33,082
51130	Workers compensation	8,154	7,316	5,518	6,386	6,386	6,386	6,386
51135	Employer paid work day tax	202	233	275	291	291	291	291
51140	Pers contribution	50,153	51,951	54,226	58,829	58,829	58,829	58,829
51150	Health insurance	73,924	77,074	91,764	96,552	96,552	96,552	96,552
51155	Life and long term disability insurance	1,282	1,317	1,518	1,749	1,749	1,749	1,749
51160	Unemployment insurance	2,257	1,563	864	908	908	908	908
51165	Tri-Met tax	2,446	2,590	2,885	3,215	3,215	3,215	3,215
51199	Misc Personal Services	0	0	2,567	3,098	3,098	3,098	3,098
<b>Personnel services</b>		<b>537,636</b>	<b>557,842</b>	<b>599,172</b>	<b>642,582</b>	<b>642,582</b>	<b>642,582</b>	<b>642,582</b>
51205	Supplies-office, general	863	648	3,500	2,500	2,500	2,500	2,500
51210	Supplies- general	7,722	5,588	7,500	7,500	7,500	7,500	7,500
51215	Supplies-computer	329	638	3,000	2,000	2,000	2,000	2,000
51270	Postage and freight	935	812	900	900	900	900	900
51275	Books, subscriptions, and publications	83,566	83,931	90,000	90,000	90,000	90,000	90,000
51280	Services -contract, government, other professional services	670	4,222	2,500	2,500	2,500	2,500	2,500
51295	Advertising and	0	30	0	0	0	0	0

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 Fund: 185                West Slope Library Services  
 Organization Unit: 9710      Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51300	Printing and duplicating	52	0	0	0	0	0	0
51310	Utilities	8,534	10,123	10,000	10,000	10,000	10,000	10,000
51320	Repair & maint services-general	0	0	2,000	2,000	2,000	2,000	2,000
51335	Repair & maint services-computer software	0	21	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	310	253	500	500	500	500	500
51355	Training and education	1,680	1,246	1,500	1,500	1,500	1,500	1,500
51360	Travel expense	8	262	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	1,215	1,473	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies-Internal	3,272	2,574	4,000	4,000	4,000	4,000	4,000
51465	Postage and freight-Internal	0	2	0	0	0	0	0
51475	Printing- Internal	32	0	250	250	250	250	250
51480	Photocopy machine-Internal	1,074	1,064	1,500	1,500	1,500	1,500	1,500
51495	Telephone monthly-internal	1,878	1,926	3,000	3,000	3,000	3,000	3,000
<b>Materials and Supplies</b>		<b>112,140</b>	<b>114,813</b>	<b>134,650</b>	<b>132,650</b>	<b>132,650</b>	<b>132,650</b>	<b>132,650</b>
52005	Bank Service Charge	284	401	200	200	200	200	200
<b>Other expenditures</b>		<b>284</b>	<b>401</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
53010	Interdpt chg-indirect charges	60,348	62,389	60,131	61,358	61,358	61,358	61,358

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 185                West Slope Library Services  
 Organization Unit: 9710      Cooperative Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	0	0	500	0	0	0	0
53055	Interdpt chg-general	0	337	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>60,348</b>	<b>62,726</b>	<b>60,631</b>	<b>61,358</b>	<b>61,358</b>	<b>61,358</b>	<b>61,358</b>
59010	Contingency	0	0	379,723	359,484	359,484	359,484	359,484
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>379,723</b>	<b>359,484</b>	<b>359,484</b>	<b>359,484</b>	<b>359,484</b>
	<b>Cooperative Library Services Totals are</b>	<b>710,408</b>	<b>735,782</b>	<b>1,174,376</b>	<b>1,196,274</b>	<b>1,196,274</b>	<b>1,196,274</b>	<b>1,196,274</b>
	<b>West Slope Library Services Totals are</b>	<b>710,408</b>	<b>735,782</b>	<b>1,174,376</b>	<b>1,196,274</b>	<b>1,196,274</b>	<b>1,196,274</b>	<b>1,196,274</b>

## Organization Personal Services Detail

**Fund:** 185 - West Slope Library Services  
**Organization:** 9710 - Cooperative Library Services  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
243	Community Library Supervisor	0.00 \$0	1.00 \$81,217	1.00 \$82,872	1.00 \$84,281	1.00 \$84,281	1.00 \$84,281	1.00 \$84,281
253	Librarian I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$52,864	1.00 \$52,864	1.00 \$52,864	1.00 \$52,864
254	Librarian II	1.00 \$67,327	1.00 \$68,742	1.00 \$69,704	1.00 \$70,890	1.00 \$70,890	1.00 \$70,890	1.00 \$70,890
251	Library Assistant	3.00 \$125,057	3.00 \$134,212	3.00 \$139,908	1.00 \$47,566	1.00 \$47,566	1.00 \$47,566	1.00 \$47,566
255	Library Program Supervisor	1.00 \$74,331	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
252	Senior Library Assistant	1.00 \$50,867	1.00 \$51,958	1.00 \$52,687	2.00 \$104,605	2.00 \$104,605	2.00 \$104,605	2.00 \$104,605
<b>Account 51105 Totals:</b>		6.00 \$317,582	6.00 \$336,129	6.00 \$345,171	6.00 \$360,206	6.00 \$360,206	6.00 \$360,206	6.00 \$360,206

**Account:** 51110 - Temporary salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
251	Library Assistant	0.00 \$42,164	0.00 \$42,849	0.00 \$42,953	0.00 \$51,600	0.00 \$51,600	0.00 \$51,600	0.00 \$51,600
T839	Library Clerk	0.00 \$20,186	0.00 \$20,600	0.00 \$20,533	0.00 \$26,666	0.00 \$26,666	0.00 \$26,666	0.00 \$26,666

## Organization Personal Services Detail

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<b>Account 51110 Totals:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$62,350	\$63,449	\$63,486	\$78,266	\$78,266	\$78,266	\$78,266
<b>Organization 9710 Totals:</b>	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	\$379,932	\$399,578	\$408,657	\$438,472	\$438,472	\$438,472	\$438,472
<b>Fund 185 Totals:</b>	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	\$379,932	\$399,578	\$408,657	\$438,472	\$438,472	\$438,472	\$438,472

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 200                  Fairplex  
 Organization Unit: 9810      Fair Complex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41025	Transient lodgings tax	918,842	1,005,745	1,162,400	1,190,923	1,190,923	1,190,923	1,190,923
	<b>Taxes</b>	<b>918,842</b>	<b>1,005,745</b>	<b>1,162,400</b>	<b>1,190,923</b>	<b>1,190,923</b>	<b>1,190,923</b>	<b>1,190,923</b>
43156	Dept Agriculture Lottery Funds	48,110	50,964	50,000	50,000	50,000	50,000	50,000
	<b>Intergovernmental revenues</b>	<b>48,110</b>	<b>50,964</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
44511	Camping Fees	4,470	4,150	4,000	0	0	0	0
44512	Friday Arena Event	17,236	14,227	0	0	0	0	0
44513	Sunday Arena Event	34,087	22,521	38,000	0	0	0	0
44514	Commercial Booth Rentals	83,199	82,140	82,000	80,000	80,000	80,000	80,000
44515	Parking Fees	95,672	102,153	80,000	112,000	112,000	112,000	112,000
44516	Admission Fees	79,155	0	0	0	0	0	0
44517	Sponsorship Fees	66,945	39,569	50,000	45,000	45,000	45,000	45,000
44518	Carnival Fees	176,656	182,450	182,500	202,000	202,000	202,000	202,000
44522	Entry Fees	3,226	2,148	3,000	2,200	2,200	2,200	2,200
44526	Saturday Arena Event	27,943	20,334	27,500	0	0	0	0
45005	Office Space- Internal	(20)	0	0	0	0	0	0
	<b>Charges for Services</b>	<b>588,569</b>	<b>469,692</b>	<b>467,000</b>	<b>441,200</b>	<b>441,200</b>	<b>441,200</b>	<b>441,200</b>
48105	Invest interest income-general	2,935	1,376	2,000	1,500	1,500	1,500	1,500
48195	Reimbursement of expenses (operating)	17,447	8,426	16,000	5,300	5,300	5,300	5,300
48200	Rental income	185,227	248,196	275,000	200,000	200,000	200,000	200,000

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 200                  Fairplex  
 Organization Unit: 9810      Fair Complex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48205	Concessions	168,951	152,312	170,000	204,000	204,000	204,000	204,000
48222	Fundraising	(9,625)	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5,605	7,032	6,000	8,000	8,000	8,000	8,000
<b>Miscellaneous revenues</b>		<b>370,540</b>	<b>417,342</b>	<b>469,000</b>	<b>418,800</b>	<b>418,800</b>	<b>418,800</b>	<b>418,800</b>
49270	Transfer from PERS Stabilization Fund	7,482	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>7,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fair Complex</b>								
	<b>Totals are</b>	<b>1,933,543</b>	<b>1,943,743</b>	<b>2,148,400</b>	<b>2,100,923</b>	<b>2,100,923</b>	<b>2,100,923</b>	<b>2,100,923</b>
<b>Fairplex</b>								
	<b>Totals are</b>	<b>1,933,543</b>	<b>1,943,743</b>	<b>2,148,400</b>	<b>2,100,923</b>	<b>2,100,923</b>	<b>2,100,923</b>	<b>2,100,923</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 200                  Fairplex  
 Organization Unit: 9810      Fair Complex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	436,157	451,922	463,456	501,383	501,383	501,383	501,383
51110	Temporary salaries	27,694	36,932	27,078	8,462	8,462	8,462	8,462
51115	Overtime and other pay	14,587	11,387	5,081	3,000	3,000	3,000	3,000
51125	FICA	36,219	37,827	37,036	38,396	38,396	38,396	38,396
51130	Workers compensation	2,556	2,273	1,790	1,994	1,994	1,994	1,994
51135	Employer paid work day tax	255	311	332	336	336	336	336
51140	Pers contribution	68,164	71,736	69,654	78,607	78,607	78,607	78,607
51150	Health insurance	115,603	127,199	122,358	128,736	128,736	128,736	128,736
51155	Life and long term disability insurance	1,333	1,520	1,622	1,888	1,888	1,888	1,888
51160	Unemployment insurance	1,984	1,512	1,028	1,040	1,040	1,040	1,040
51165	Tri-Met tax	3,062	3,262	3,460	3,731	3,731	3,731	3,731
51180	Other employee allowances	52	914	910	1,821	1,821	1,821	1,821
51199	Misc Personal Services	0	0	3,425	3,796	3,796	3,796	3,796
	<b>Personnel services</b>	<b>707,666</b>	<b>746,795</b>	<b>737,230</b>	<b>773,190</b>	<b>773,190</b>	<b>773,190</b>	<b>773,190</b>
51205	Supplies-office, general	4,040	2,727	4,000	5,500	5,500	5,500	5,500
51210	Supplies- general	40,267	46,958	37,500	65,000	65,000	65,000	65,000
51285	Services -professional services	157,339	134,329	135,000	165,000	165,000	165,000	165,000
51295	Advertising and public notice	112,293	126,085	135,500	130,000	130,000	130,000	130,000
51305	Communications-services	5,259	3,354	4,700	4,500	4,500	4,500	4,500



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 200              Fairplex  
 Organization Unit: 9810      Fair Complex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51310	Utilities	95,187	101,783	85,000	107,000	107,000	107,000	107,000
51320	Repair & maint services-general	34,432	43,167	37,000	50,000	50,000	50,000	50,000
51340	Lease and rentals - space	13,200	14,050	13,200	13,200	13,200	13,200	13,200
51345	Lease and rentals - equipment	43,705	50,451	51,000	71,000	71,000	71,000	71,000
51350	Dues and membership	1,975	1,895	1,600	2,400	2,400	2,400	2,400
51355	Training and education	4,477	8,303	5,500	10,500	10,500	10,500	10,500
51360	Travel expense	7,329	9,211	9,000	14,000	14,000	14,000	14,000
51365	Private mileage	2,096	2,344	2,500	2,800	2,800	2,800	2,800
51390	Permits, licenses and fees	4,018	3,180	3,000	3,200	3,200	3,200	3,200
51460	Office Supplies-Internal	161	81	1,000	100	100	100	100
51465	Postage and freight-Internal	797	787	1,050	840	840	840	840
51475	Printing- Internal	2,047	2,137	2,250	2,200	2,200	2,200	2,200
51480	Photocopy machine-Internal	0	2,415	2,500	2,500	2,500	2,500	2,500
51495	Telephone monthly-internal	7,952	7,801	7,400	8,500	8,500	8,500	8,500
51525	Fleet -Internal (non-capital)	11,717	4,403	5,958	5,000	5,000	5,000	5,000
51550	Other materials and services	2,937	1,467	6,700	5,500	5,500	5,500	5,500
<b>Materials and Supplies</b>		<b>551,228</b>	<b>566,928</b>	<b>551,358</b>	<b>668,740</b>	<b>668,740</b>	<b>668,740</b>	<b>668,740</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 200                  Fairplex  
 Organization Unit: 9810      Fair Complex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52005	Bank Service Charge	10,430	8,483	7,200	8,000	8,000	8,000	8,000
52045	Taxes, assessments, and liens	840	1,250	700	1,500	1,500	1,500	1,500
52130	Other Special Expenditures	34,798	34,243	32,750	59,000	59,000	59,000	59,000
52139	Concerts	138,642	0	5,000	3,300	3,300	3,300	3,300
52146	Entertainment Expenses	162,850	203,189	200,000	180,000	180,000	180,000	180,000
52147	Open Class Expenses	35,232	37,778	35,000	22,500	22,500	22,500	22,500
52148	4-H Expenses	25,083	29,337	25,000	25,000	25,000	25,000	25,000
52149	FFA Expenses	12,111	15,997	15,000	15,000	15,000	15,000	15,000
52150	Friday Arena Event	16,519	23,243	0	0	0	0	0
52151	Sunday Arena Event	16,831	22,060	30,000	0	0	0	0
52152	Saturday Arena Event	16,874	22,990	25,000	0	0	0	0
52153	Thursday Arena Event	226	1,393	0	0	0	0	0
55110	Other debt principal	1,849	646	0	0	0	0	0
56110	Other debt interest payments	117	10	0	0	0	0	0
58015	Bad debt expense	0	474	0	0	0	0	0
	<b>Other expenditures</b>	<b>472,402</b>	<b>401,093</b>	<b>375,650</b>	<b>314,300</b>	<b>314,300</b>	<b>314,300</b>	<b>314,300</b>
53010	Interdpt chg-indirect charges	102,366	121,698	170,414	119,996	119,996	119,996	119,996
53015	Interdpt chg-legal services	12,657	6,929	9,000	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	1,200	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 200              Fairplex  
 Organization Unit: 9810      Fair Complex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53055	Interdpt chg-general	35	4,413	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>115,058</b>	<b>133,040</b>	<b>180,614</b>	<b>119,996</b>	<b>119,996</b>	<b>119,996</b>	<b>119,996</b>
57115	Machinery and equipment over \$5,000	0	10,389	5,000	5,000	5,000	5,000	5,000
57135	Other capital outlay	198,618	26,394	100,000	100,000	100,000	100,000	100,000
	<b>Capital outlay</b>	<b>198,618</b>	<b>36,783</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
59010	Contingency	0	0	859,316	927,814	927,814	927,814	927,814
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>859,316</b>	<b>927,814</b>	<b>927,814</b>	<b>927,814</b>	<b>927,814</b>
	<b>Fair Complex</b>							
	Totals are	2,044,972	1,884,639	2,809,168	2,909,040	2,909,040	2,909,040	2,909,040
	<b>Fairplex</b>							
	Totals are	2,044,972	1,884,639	2,809,168	2,909,040	2,909,040	2,909,040	2,909,040

## Organization Personal Services Detail

**Fund:** 200 - Fairplex  
**Organization:** 9810 - Fair Complex  
**Account:** 51105 - Wages and salaries

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
005	Accounting Assistant II	1.00 \$48,401	1.00 \$49,424	1.00 \$50,117	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959	1.00 \$50,959
002	Administrative Specialist II	1.00 \$41,264	1.00 \$44,263	1.00 \$47,159	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526	1.00 \$48,526
451F	Facilities Maintenance Worker	2.00 \$86,679	2.00 \$90,572	3.00 \$143,431	3.00 \$145,188	3.00 \$145,188	3.00 \$145,188	3.00 \$145,188
081	Fair Complex Maketing and Events Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262	1.00 \$78,262
082	Fairgrounds Manager	0.00 \$0	1.00 \$79,934	1.00 \$81,054	1.00 \$86,552	1.00 \$86,552	1.00 \$86,552	1.00 \$86,552
625	General Services Aide	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$26,042	1.00 \$26,042	1.00 \$26,042	1.00 \$26,042
439	Groundskeeper	1.00 \$47,672	1.00 \$48,702	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	1.00 \$74,327	1.00 \$65,453	1.00 \$76,941	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.00 \$74,326	1.00 \$51,945	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
445	Senior Facilities Maintenance Technician	1.00 \$62,532	1.00 \$63,857	1.00 \$64,753	1.00 \$65,851	1.00 \$65,851	1.00 \$65,851	1.00 \$65,851

**Account 51105 Totals:**

8.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00
\$435,201	\$494,150	\$463,455	\$501,380	\$501,380	\$501,380	\$501,380	\$501,380

## Organization Personal Services Detail

**Account: 51110 - Temporary salaries**

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
001	Administrative Specialist I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
464C	Maintenance Worker Hourly	0.00 \$13,308	0.00 \$23,270	0.00 \$27,078	0.00 \$8,462	0.00 \$8,462	0.00 \$8,462	0.00 \$8,462
<b>Account 51110 Totals:</b>		0.00 \$13,308	0.00 \$23,270	0.00 \$27,078	0.00 \$8,462	0.00 \$8,462	0.00 \$8,462	0.00 \$8,462
<b>Organization 9810 Totals:</b>		8.00 \$448,509	9.00 \$517,420	8.00 \$490,533	9.00 \$509,842	9.00 \$509,842	9.00 \$509,842	9.00 \$509,842
<b>Fund 200 Totals:</b>		8.00 \$448,509	9.00 \$517,420	8.00 \$490,533	9.00 \$509,842	9.00 \$509,842	9.00 \$509,842	9.00 \$509,842
<b>Functional Area CER Totals:</b>		47.25 \$3,112,690	48.30 \$3,236,160	48.95 \$3,280,501	49.95 \$3,412,532	49.95 \$3,412,532	49.95 \$3,412,532	49.95 \$3,412,532

**W A S H I N G T O N C O U N T Y**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: CER      Culture, Education & Recreation  
 Fund: 240                  Tourism Dedicated Lodging Tax  
 Organization Unit: 1655      Transient Occupancy Tax

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41025	Transient lodgings tax	2,757,475	3,017,574	3,488,207	3,541,440	3,541,440	3,541,440	3,541,440
	<b>Taxes</b>	<b>2,757,475</b>	<b>3,017,574</b>	<b>3,488,207</b>	<b>3,541,440</b>	<b>3,541,440</b>	<b>3,541,440</b>	<b>3,541,440</b>
48105	Invest interest income-general	4,356	11,447	6,503	13,109	13,109	13,109	13,109
	<b>Miscellaneous revenues</b>	<b>4,356</b>	<b>11,447</b>	<b>6,503</b>	<b>13,109</b>	<b>13,109</b>	<b>13,109</b>	<b>13,109</b>
	<b>Transient Occupancy Tax Totals are</b>	<b>2,761,831</b>	<b>3,029,021</b>	<b>3,494,710</b>	<b>3,554,549</b>	<b>3,554,549</b>	<b>3,554,549</b>	<b>3,554,549</b>
	<b>Tourism Dedicated Lodging Tax Totals are</b>	<b>2,761,831</b>	<b>3,029,021</b>	<b>3,494,710</b>	<b>3,554,549</b>	<b>3,554,549</b>	<b>3,554,549</b>	<b>3,554,549</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: CER      Culture, Education & Recreation  
 Fund: 240                  Tourism Dedicated Lodging Tax  
 Organization Unit: 1655      Transient Occupancy Tax

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	2,751,182	2,992,824	3,463,111	3,515,917	3,515,917	3,515,917	3,515,917
51285	Services -professional services	0	0	1,307,145	1,324,010	1,324,010	1,324,010	1,324,010
<b>Materials and Supplies</b>		<b>2,751,182</b>	<b>2,992,824</b>	<b>4,770,256</b>	<b>4,839,927</b>	<b>4,839,927</b>	<b>4,839,927</b>	<b>4,839,927</b>
53055	Interdpt chg-general	5,000	24,750	25,096	25,523	25,523	25,523	25,523
<b>Interfund expenditures</b>		<b>5,000</b>	<b>24,750</b>	<b>25,096</b>	<b>25,523</b>	<b>25,523</b>	<b>25,523</b>	<b>25,523</b>
<b>Transient Occupancy Tax Totals are</b>		<b>2,756,182</b>	<b>3,017,574</b>	<b>4,795,352</b>	<b>4,865,450</b>	<b>4,865,450</b>	<b>4,865,450</b>	<b>4,865,450</b>
<b>Tourism Dedicated Lodging Tax Totals are</b>		<b>2,756,182</b>	<b>3,017,574</b>	<b>4,795,352</b>	<b>4,865,450</b>	<b>4,865,450</b>	<b>4,865,450</b>	<b>4,865,450</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: GG      General Government  
 Fund: 100              General Fund  
 Organization Unit: 1620      Non-Departmental

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44430	Community Service fee (SIP)	0	0	0	100,000	100,000	100,000	100,000
	<b>Charges for Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
48195	Reimbursement of expenses (operating)	0	15,000	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non-Departmental Totals are</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 1620    Non-Departmental

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	264,922	276,858	281,021	285,850	285,850	285,850	285,850
51285	Services -professional services	181,326	186,126	197,000	202,000	202,000	202,000	202,000
51350	Dues and membership	95,724	112,113	112,481	120,331	120,331	120,331	120,331
51475	Printing- Internal	404	0	0	0	0	0	0
51550	Other materials and services	229,360	234,721	240,875	250,845	250,845	250,845	250,845
<b>Materials and Supplies</b>		<b>771,736</b>	<b>809,818</b>	<b>831,377</b>	<b>859,026</b>	<b>859,026</b>	<b>859,026</b>	<b>859,026</b>
52060	Contributions to other agencies	174,550	175,311	177,076	178,560	178,560	178,560	178,560
52130	Other Special Expenditures	0	183,297	185,000	185,000	185,000	185,000	185,000
<b>Other expenditures</b>		<b>174,550</b>	<b>358,608</b>	<b>362,076</b>	<b>363,560</b>	<b>363,560</b>	<b>363,560</b>	<b>363,560</b>
<b>Non-Departmental Totals are</b>		<b>946,286</b>	<b>1,168,426</b>	<b>1,193,453</b>	<b>1,222,586</b>	<b>1,222,586</b>	<b>1,222,586</b>	<b>1,222,586</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO      Non-Operating  
 Fund: 100              General Fund  
 Organization Unit: 1630      Contingency

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
59010	Contingency	0	0	12,357,561	9,425,632	11,992,196	11,992,196	9,679,217
	<b>Contingency</b>	0	0	12,357,561	9,425,632	11,992,196	11,992,196	9,679,217
	<b>Contingency</b>							
	<b>Totals are</b>	0	0	12,357,561	9,425,632	11,992,196	11,992,196	9,679,217

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
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Functional Area: GG            General Government  
                   Fund: 100        General Fund  
 Organization Unit: 1696    Community Network

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44430	Community Service fee (SIP)	0	0	100,000	0	0	0	0
	<b>Charges for Services</b>	0	0	100,000	0	0	0	0
	<b>Community Network Totals are</b>	0	0	100,000	0	0	0	0

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: GG            General Government  
 Fund: 100                    General Fund  
 Organization Unit: 1696      Community Network

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52060	Contributions to other agencies	602,500	529,500	641,500	656,500	656,500	656,500	656,500
	Other expenditures	602,500	529,500	641,500	656,500	656,500	656,500	656,500
	Community Network							
	Totals are	602,500	529,500	641,500	656,500	656,500	656,500	656,500

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
 Fund: 354                    ITS Capital Projects  
 Organization Unit: 3580      Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44465	Data Processing fees	0	0	3,770	0	0	0	0
	<b>Charges for Services</b>	<b>0</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47135	Interdpt rev-ITS capital	332,351	953,044	1,672,948	1,300,384	1,300,384	1,300,384	1,703,649
47136	Interdpt rev-ITS capital-grants	41,252	43,238	0	0	0	0	0
	<b>Interfund revenues</b>	<b>373,603</b>	<b>996,282</b>	<b>1,672,948</b>	<b>1,300,384</b>	<b>1,300,384</b>	<b>1,300,384</b>	<b>1,703,649</b>
48105	Invest interest income-general	2,598	12,392	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>2,598</b>	<b>12,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	0	681,600	2,956,777	2,129,141	2,129,141	2,129,141	2,129,141
49220	Transfer from ITS Systems Replacement Fund	0	0	300,000	948,002	948,002	948,002	948,002
49260	Transfer from Strategic Investment Program	4,314,610	691,350	2,533,000	1,500,000	1,500,000	1,500,000	1,500,000
	<b>Operating transfers in</b>	<b>4,314,610</b>	<b>1,372,950</b>	<b>5,789,777</b>	<b>4,577,143</b>	<b>4,577,143</b>	<b>4,577,143</b>	<b>4,577,143</b>
	<b>Capital Projects</b>							
	<b>Totals are</b>	<b>4,690,811</b>	<b>2,381,624</b>	<b>7,466,495</b>	<b>5,877,527</b>	<b>5,877,527</b>	<b>5,877,527</b>	<b>6,280,792</b>
	ITS Capital Projects							
	<b>Totals are</b>	<b>4,690,811</b>	<b>2,381,624</b>	<b>7,466,495</b>	<b>5,877,527</b>	<b>5,877,527</b>	<b>5,877,527</b>	<b>6,280,792</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
 Fund: 354                    ITS Capital Projects  
 Organization Unit: 3580      Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54345	Transfer to ITS Systems Replacement Fund	0	1,209,400	0	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>1,209,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57145	Data processing-chargeback	373,587	1,043,539	1,676,718	1,300,384	1,300,384	1,300,384	1,703,649
57146	Data processing- no chargeback	1,372,720	2,572,496	6,230,319	5,359,843	5,359,843	5,359,843	6,358,877
<b>Capital outlay</b>		<b>1,746,307</b>	<b>3,616,035</b>	<b>7,907,037</b>	<b>6,660,227</b>	<b>6,660,227</b>	<b>6,660,227</b>	<b>8,062,526</b>
<b>Capital Projects</b>								
	Totals are	1,746,307	4,825,435	7,907,037	6,660,227	6,660,227	6,660,227	8,062,526
ITS Capital Projects								
	Totals are	1,746,307	4,825,435	7,907,037	6,660,227	6,660,227	6,660,227	8,062,526

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
                   Fund: 355            Facilites Park SDC  
 Organization Unit: 3580        Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44550	Other fees and charges-general	9,828	22,113	4,915	2,457	2,457	2,457	2,457
	<b>Charges for Services</b>	<b>9,828</b>	<b>22,113</b>	<b>4,915</b>	<b>2,457</b>	<b>2,457</b>	<b>2,457</b>	<b>2,457</b>
48105	Invest interest income-general	636	158	135	323	323	323	323
	<b>Miscellaneous revenues</b>	<b>636</b>	<b>158</b>	<b>135</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>323</b>
	<b>Capital Projects</b>							
	<b>Totals are</b>	<b>10,464</b>	<b>22,271</b>	<b>5,050</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>
	Facilites Park SDC							
	<b>Totals are</b>	<b>10,464</b>	<b>22,271</b>	<b>5,050</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO      Non-Operating  
 Fund: 355              Facilites Park SDC  
 Organization Unit: 3580      Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52060	Contributions to other agencies	176,000	0	33,025	35,051	35,051	35,051	35,051
	<b>Other expenditures</b>	<b>176,000</b>	<b>0</b>	<b>33,025</b>	<b>35,051</b>	<b>35,051</b>	<b>35,051</b>	<b>35,051</b>
53015	Interdpt chg-legal services	0	0	2,189	0	0	0	0
53055	Interdpt chg-general	650	0	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>650</b>	<b>0</b>	<b>2,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Capital Projects</b>							
	<b>Totals are</b>	<b>176,650</b>	<b>0</b>	<b>35,214</b>	<b>35,051</b>	<b>35,051</b>	<b>35,051</b>	<b>35,051</b>
	Facilites Park SDC							
	<b>Totals are</b>	<b>176,650</b>	<b>0</b>	<b>35,214</b>	<b>35,051</b>	<b>35,051</b>	<b>35,051</b>	<b>35,051</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
 Fund: 356                      Facilities Capital Projects  
 Organization Unit: 3580        Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43387	Other State revenue	18,137	13,390	53,000	20,000	20,000	20,000	20,000
43395	Other Federal grants-capital	91,925	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>110,062</b>	<b>13,390</b>	<b>53,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
47145	Interdpt rev-facilities capital	237,614	108,002	312,320	2,576,500	2,576,500	2,576,500	2,354,332
<b>Interfund revenues</b>		<b>237,614</b>	<b>108,002</b>	<b>312,320</b>	<b>2,576,500</b>	<b>2,576,500</b>	<b>2,576,500</b>	<b>2,354,332</b>
48110	Sale of real property	35,627	14,857	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	19,800	0	0	0	0	0
48200	Rental income	0	100	0	0	0	0	0
48225	Other miscellaneous revenue-operating	728	0	0	0	150,000	150,000	150,000
<b>Miscellaneous revenues</b>		<b>36,355</b>	<b>34,757</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
49005	Transfer from General Fund	0	539,317	944,680	1,183,500	1,183,500	1,183,500	3,496,479
49260	Transfer from Strategic Investment Program	362,966	2,017,203	5,192,000	13,100,000	13,100,000	13,100,000	13,453,024
49330	Transfer from ESPD	0	0	0	0	0	0	2,710,792
<b>Operating transfers in</b>		<b>362,966</b>	<b>2,556,520</b>	<b>6,136,680</b>	<b>14,283,500</b>	<b>14,283,500</b>	<b>14,283,500</b>	<b>19,660,295</b>
<b>Capital Projects</b>								
Totals are		746,997	2,712,669	6,502,000	16,880,000	17,030,000	17,030,000	22,184,627
Facilities Capital Projects								
Totals are		746,997	2,712,669	6,502,000	16,880,000	17,030,000	17,030,000	22,184,627

WASHINGTON COUNTY  
Budget History Published, by Functional Area  
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Functional Area: NO Non-Operating  
Fund: 356 Facilities Capital Projects  
Organization Unit: 3580 Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	462	0	0	0	0	0	0
51280	Services -contract, government, other professional services	15,669	7,627	0	0	0	0	0
51285	Services -professional services	750	2,745	0	0	0	0	0
51295	Advertising and public notice	3,884	143	0	0	0	0	0
51310	Utilities	3,530	0	0	0	0	0	0
51390	Permits, licenses and fees	2,005	0	0	0	0	0	0
51465	Postage and freight- Internal	169	0	0	0	0	0	0
51475	Printing- Internal	105	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>26,574</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52045	Taxes, assessments, and liens	242	229	0	0	0	0	0
52105	Short term interest expenditure	0	23	0	0	0	0	0
	<b>Other expenditures</b>	<b>242</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53015	Interdpt chg-legal services	7,661	8,569	0	0	0	0	0
53035	Interdpt chg -recording fees	533	804	0	0	0	0	0
53055	Interdpt chg-general	1,349	0	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>9,543</b>	<b>9,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO      Non-Operating  
 Fund: 356                Facilities Capital Projects  
 Organization Unit: 3580      Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
57105	Land and land improvements	0	0	0	0	150,000	150,000	150,000
57110	Building-no chargeback	362,966	539,294	944,680	1,183,500	1,183,500	1,183,500	3,496,479
57115	Machinery and equipment over \$5,000	0	0	375,000	166,786	166,786	166,786	166,786
57135	Other capital outlay	0	13,636	7,192,000	13,100,000	13,100,000	13,100,000	13,453,024
57160	Building Projects-chargeback	334,204	127,802	312,320	2,576,500	2,576,500	2,576,500	5,065,124
<b>Capital outlay</b>		<b>697,170</b>	<b>680,732</b>	<b>8,824,000</b>	<b>17,026,786</b>	<b>17,176,786</b>	<b>17,176,786</b>	<b>22,331,413</b>
59010	Contingency	0	0	896	3,955,901	3,955,901	3,955,901	3,955,901
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>896</b>	<b>3,955,901</b>	<b>3,955,901</b>	<b>3,955,901</b>	<b>3,955,901</b>
<b>Capital Projects</b>								
Totals are		733,529	700,872	8,824,896	20,982,687	21,132,687	21,132,687	26,287,314
Facilities Capital Projects								
Totals are		733,529	700,872	8,824,896	20,982,687	21,132,687	21,132,687	26,287,314

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 357                    Parks and Open Spaces Opportunity Fund  
 Organization Unit: 3580      Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	(144)	834	2,507	3,109	3,109	3,109	3,109
48130	Other sales	0	349,112	0	0	0	0	0
48225	Other miscellaneous revenue-operating	67,654	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>67,510</b>	<b>349,946</b>	<b>2,507</b>	<b>3,109</b>	<b>3,109</b>	<b>3,109</b>	<b>3,109</b>
<b>Capital Projects</b>								
	<b>Totals are</b>	<b>67,510</b>	<b>349,946</b>	<b>2,507</b>	<b>3,109</b>	<b>3,109</b>	<b>3,109</b>	<b>3,109</b>
Parks and Open Spaces Opportunity Fund								
	<b>Totals are</b>	<b>67,510</b>	<b>349,946</b>	<b>2,507</b>	<b>3,109</b>	<b>3,109</b>	<b>3,109</b>	<b>3,109</b>

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Functional Area: NO      Non-Operating  
 Fund: 357              Parks and Open Spaces Opportunity Fund  
 Organization Unit: 3580      Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	0	123	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57105	Land and land improvements	169,739	56,303	278,196	314,022	314,022	314,022	314,022
	<b>Capital outlay</b>	<b>169,739</b>	<b>56,303</b>	<b>278,196</b>	<b>314,022</b>	<b>314,022</b>	<b>314,022</b>	<b>314,022</b>
	<b>Capital Projects</b>							
	<b>Totals are</b>	<b>169,739</b>	<b>56,426</b>	<b>278,196</b>	<b>314,022</b>	<b>314,022</b>	<b>314,022</b>	<b>314,022</b>
	Parks and Open Spaces Opportunity Fund							
	<b>Totals are</b>	<b>169,739</b>	<b>56,426</b>	<b>278,196</b>	<b>314,022</b>	<b>314,022</b>	<b>314,022</b>	<b>314,022</b>

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 360 Countywide Traffic Impact Fee  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43330	City revenue-operating	137,424	1,389,017	0	0	0	0	0
43385	Other Local revenue-operating	4,634	204,034	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>142,058</b>	<b>1,593,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44170	Residential Traffic Impact fee	315,762	334,708	0	0	0	0	0
44175	Commercial Traffic Impact fee	(43,285)	0	10,153	0	0	0	0
44195	Transit Traffic Impact fee	(3,751)	1,264	962	962	962	962	962
<b>Charges for Services</b>		<b>268,726</b>	<b>335,972</b>	<b>11,115</b>	<b>962</b>	<b>962</b>	<b>962</b>	<b>962</b>
48105	Invest interest income-general	7,056	33,811	11,600	11,677	11,677	11,677	11,677
48410	Special Assessments-capital	7,524	7,209	0	10,153	10,153	10,153	10,153
<b>Miscellaneous revenues</b>		<b>14,580</b>	<b>41,020</b>	<b>11,600</b>	<b>21,830</b>	<b>21,830</b>	<b>21,830</b>	<b>21,830</b>
49010	Transfer from Road Fund	0	304,700	0	5,827	5,827	5,827	5,827
49085	Transfer from MSTIP III Fund	5,725,000	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>5,725,000</b>	<b>304,700</b>	<b>0</b>	<b>5,827</b>	<b>5,827</b>	<b>5,827</b>	<b>5,827</b>
<b>LUT Capital Projects</b>								
<b>Totals are</b>		<b>6,150,364</b>	<b>2,274,743</b>	<b>22,715</b>	<b>28,619</b>	<b>28,619</b>	<b>28,619</b>	<b>28,619</b>
Countywide Traffic Impact Fee								
<b>Totals are</b>		<b>6,150,364</b>	<b>2,274,743</b>	<b>22,715</b>	<b>28,619</b>	<b>28,619</b>	<b>28,619</b>	<b>28,619</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 360 Countywide Traffic Impact Fee  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	1,832	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	2,520	4,630	0	0	0	0	0
51280	Services -contract, government, other professional services	8,800	0	0	0	0	0	0
51285	Services -professional services	9,754,890	1,334,763	2,485,811	2,649,089	2,649,089	2,649,089	2,649,089
51290	Services-legal services	5,280	280	0	0	0	0	0
51295	Advertising and public notice	0	451	0	0	0	0	0
51300	Printing and duplicating	555	895	0	0	0	0	0
51380	Relocation expenses	31,109	0	0	0	0	0	0
51385	Public information	307	0	0	0	0	0	0
51390	Permits, licenses and fees	1,633	12,699	0	0	0	0	0
51550	Other materials and services	39,206	47,614	0	10,000	10,000	10,000	10,000
<b>Materials and Supplies</b>		<b>9,846,132</b>	<b>1,401,332</b>	<b>2,485,811</b>	<b>2,659,089</b>	<b>2,659,089</b>	<b>2,659,089</b>	<b>2,659,089</b>
52010	Refunds	16,352	0	0	0	0	0	0
<b>Other expenditures</b>		<b>16,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	52,036	51,677	11,973	29,892	29,892	29,892	29,892
53015	Interdpt chg-legal services	24,045	13,468	20,000	0	0	0	0

**WASHINGTON COUNTY**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 360 Countywide Traffic Impact Fee  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53035	Interdpt chg -recording fees	172	685	0	0	0	0	0
53505	Intradpt chg - General	1,059,065	356,060	89,500	34,500	34,500	34,500	34,500
	<b>Interfund expenditures</b>	<b>1,135,318</b>	<b>421,890</b>	<b>121,473</b>	<b>64,392</b>	<b>64,392</b>	<b>64,392</b>	<b>64,392</b>
54115	Transfer to Road Fund	36,713	62,720	510	0	0	0	0
	<b>Transfers to other funds</b>	<b>36,713</b>	<b>62,720</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57125	Infrastructure-right of way acquisitions	356,310	215,180	0	0	0	0	0
	<b>Capital outlay</b>	<b>356,310</b>	<b>215,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>LUT Capital Projects</b>							
	<b>Totals are</b>	<b>11,390,825</b>	<b>2,101,122</b>	<b>2,607,794</b>	<b>2,723,481</b>	<b>2,723,481</b>	<b>2,723,481</b>	<b>2,723,481</b>
	Countywide Traffic Impact Fee							
	<b>Totals are</b>	<b>11,390,825</b>	<b>2,101,122</b>	<b>2,607,794</b>	<b>2,723,481</b>	<b>2,723,481</b>	<b>2,723,481</b>	<b>2,723,481</b>



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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 362                      MSTIP 3  
 Organization Unit: 6065      LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43330	City revenue-operating	1,700,608	1,772,998	1,435,000	2,675,000	2,675,000	2,675,000	2,675,000
43340	ODOT revenue-operating	1,777,468	548,885	0	2,766,250	2,766,250	2,766,250	2,766,250
43385	Other Local revenue-operating	2,314,075	2,196,072	125,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>Intergovernmental revenues</b>		<b>5,792,151</b>	<b>4,517,955</b>	<b>1,560,000</b>	<b>20,441,250</b>	<b>20,441,250</b>	<b>20,441,250</b>	<b>20,441,250</b>
48105	Invest interest income-general	214,477	522,042	211,500	269,744	269,744	269,744	269,744
48165	Loan repayment	0	12,420	550,000	1,096,000	1,096,000	1,096,000	1,096,000
48195	Reimbursement of expenses (operating)	32,420	2,015	0	0	0	0	0
48225	Other miscellaneous revenue-operating	75,203	0	0	4,900,000	4,900,000	4,900,000	4,900,000
<b>Miscellaneous revenues</b>		<b>322,100</b>	<b>536,477</b>	<b>761,500</b>	<b>6,265,744</b>	<b>6,265,744</b>	<b>6,265,744</b>	<b>6,265,744</b>
49005	Transfer from General Fund	31,484,065	33,018,576	34,143,749	36,245,472	36,245,472	36,245,472	36,245,472
49010	Transfer from Road Fund	15,105	62,865	0	0	0	0	0
49050	Transfer from Road Capital Projects Fund	49,582	0	0	3,800,000	3,800,000	3,800,000	3,800,000
49200	Transfer from OTIA 3	0	0	33,730	38,373	38,373	38,373	38,373
<b>Operating transfers in</b>		<b>31,548,752</b>	<b>33,081,441</b>	<b>34,177,479</b>	<b>40,083,845</b>	<b>40,083,845</b>	<b>40,083,845</b>	<b>40,083,845</b>
<b>LUT Capital Projects</b>								
Totals are		37,663,003	38,135,873	36,498,979	66,790,839	66,790,839	66,790,839	66,790,839
MSTIP 3								
Totals are		37,663,003	38,135,873	36,498,979	66,790,839	66,790,839	66,790,839	66,790,839

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Functional Area: LUHT Land Use, Housing & Transportation  
Fund: 362 MSTIP 3  
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	1,590	0	0	0	0	0	0
51220	Supplies-food	130	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	0	3,604	0	0	0	0	0
51270	Postage and freight	5,103	6,505	0	11,900	11,900	11,900	11,900
51280	Services -contract, government, other professional services	21,689	60,746	1,050,500	1,910,500	1,910,500	1,910,500	1,910,500
51285	Services -professional services	17,964,053	23,238,394	70,253,297	116,146,658	116,071,658	116,071,658	116,071,658
51290	Services-legal services	65,489	11,965	10,000	5,000	5,000	5,000	5,000
51295	Advertising and public notice	3,120	0	13,700	17,500	17,500	17,500	17,500
51300	Printing and duplicating	26,910	6,684	14,000	24,300	24,300	24,300	24,300
51360	Travel expense	689	0	0	0	0	0	0
51380	Relocation expenses	2,425	95,034	0	15,000	15,000	15,000	15,000
51385	Public information	1,061	1,445	7,000	10,844	10,844	10,844	10,844
51390	Permits, licenses and fees	83,501	92,323	73,000	68,500	68,500	68,500	68,500
51475	Printing- Internal	0	35	0	0	0	0	0
51550	Other materials and services	145,505	126,046	11,500	233,500	233,500	233,500	233,500
<b>Materials and Supplies</b>		<b>18,321,265</b>	<b>23,642,781</b>	<b>71,432,997</b>	<b>118,443,702</b>	<b>118,368,702</b>	<b>118,368,702</b>	<b>118,368,702</b>
52045	Taxes, assessments, and liens	335	3,686	0	0	0	0	0

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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 362                      MSTIP 3  
 Organization Unit: 6065      LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>Other expenditures</b>		<b>335</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	284,590	264,520	275,515	499,273	499,273	499,273	499,273
53015	Interdpt chg-legal services	170,016	185,619	200,000	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	100,000	100,000	100,000	100,000	100,000
53035	Interdpt chg -recording fees	4,335	1,139	500	807	807	807	807
53055	Interdpt chg-general	4,031	0	0	0	0	0	0
53505	Intradpt chg - General	4,014,146	3,497,597	4,786,706	4,334,839	4,334,839	4,334,839	4,334,839
<b>Interfund expenditures</b>		<b>4,477,118</b>	<b>3,948,875</b>	<b>5,362,721</b>	<b>4,934,919</b>	<b>4,934,919</b>	<b>4,934,919</b>	<b>4,934,919</b>
54105	Transfer to General Fund	63,000	62,185	67,000	71,000	146,000	146,000	146,000
54115	Transfer to Road Fund	159,564	119,102	181,258	234,765	234,765	234,765	234,765
54170	Transfer to Road Capital Projects Fund	0	0	2,250,000	632,550	632,550	632,550	632,550
54175	Transfer to Countywide Traffic Impact fee Fund	5,725,000	0	0	0	0	0	0
54455	Transfer to North Bethany County Service District	2,300,000	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>8,247,564</b>	<b>181,287</b>	<b>2,498,258</b>	<b>938,315</b>	<b>1,013,315</b>	<b>1,013,315</b>	<b>1,013,315</b>
57125	Infrastructure-right of way acquisitions	1,694,054	757,843	14,350,000	8,130,670	8,130,670	8,130,670	8,130,670
<b>LUT Capital Projects</b>								

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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 362                      MSTIP 3  
 Organization Unit: 6065      LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Capital outlay	1,694,054	757,843	14,350,000	8,130,670	8,130,670	8,130,670	8,130,670
	LUT Capital Projects							
	Totals are	32,740,336	28,534,472	93,643,976	132,447,606	132,447,606	132,447,606	132,447,606
MSTIP 3	Totals are	32,740,336	28,534,472	93,643,976	132,447,606	132,447,606	132,447,606	132,447,606

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 368 Road Capital Projects Fund  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43020	FEMA disaster assistance grant	0	662,025	0	0	0	0	0
43100	State Motor Vehicle Appropriation	249,947	267,705	266,239	274,635	274,635	274,635	274,635
43300	ODOT grant	295,434	(76,522)	0	0	0	0	0
43330	City revenue-operating	40,980	109,673	0	1,400,000	1,400,000	1,400,000	1,400,000
43340	ODOT revenue-operating	677,324	354,194	7,282,000	11,821,000	11,821,000	11,821,000	11,821,000
43385	Other Local revenue-operating	2,500	308,964	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>1,266,185</b>	<b>1,626,039</b>	<b>7,548,239</b>	<b>13,495,635</b>	<b>13,495,635</b>	<b>13,495,635</b>	<b>13,495,635</b>
48105	Invest interest income-general	1,307	22,796	26,700	50,912	50,912	50,912	50,912
48110	Sale of real property	2,097	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	298	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	158,025	158,025	158,025	158,025
<b>Miscellaneous revenues</b>		<b>3,404</b>	<b>23,094</b>	<b>26,700</b>	<b>208,937</b>	<b>208,937</b>	<b>208,937</b>	<b>208,937</b>
49010	Transfer from Road Fund	1,626,529	580	0	200,000	200,000	200,000	200,000
49085	Transfer from MSTIP III Fund	0	0	2,250,000	632,550	632,550	632,550	632,550
49260	Transfer from Strategic Investment Program	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
49290	Transfer from N Bethany CSD Fund	0	381,279	0	0	0	0	0
<b>LUT Capital Projects</b>								

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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 368                  Road Capital Projects Fund  
 Organization Unit: 6065      LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Operating transfers in	1,626,529	4,881,859	6,750,000	5,332,550	5,332,550	5,332,550	5,332,550
	LUT Capital Projects							
	Totals are	2,896,118	6,530,992	14,324,939	19,037,122	19,037,122	19,037,122	19,037,122
	Road Capital Projects Fund							
	Totals are	2,896,118	6,530,992	14,324,939	19,037,122	19,037,122	19,037,122	19,037,122

**WASHINGTON COUNTY**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 368 Road Capital Projects Fund  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	179	0	0	0	0	0	0
51220	Supplies-food	36	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	25,784	6,198	50,000	0	0	0	0
51270	Postage and freight	108	3,492	0	0	0	0	0
51280	Services -contract, government, other professional services	19,791	143,798	1,000,000	536,125	536,125	536,125	536,125
51285	Services -professional services	3,468,926	1,161,145	14,694,593	26,246,799	26,246,799	26,246,799	26,246,799
51290	Services-legal services	0	622	0	0	0	0	0
51295	Advertising and public notice	571	0	6,000	2,500	2,500	2,500	2,500
51300	Printing and duplicating	4,664	4,152	4,700	2,500	2,500	2,500	2,500
51380	Relocation expenses	0	87,446	0	0	0	0	0
51385	Public information	283	147	0	0	0	0	0
51390	Permits, licenses and fees	2,424	34,402	0	0	0	0	0
51550	Other materials and services	31,750	170,384	50,000	75,000	75,000	75,000	75,000
	<b>Materials and Supplies</b>	<b>3,554,516</b>	<b>1,611,786</b>	<b>15,805,293</b>	<b>26,862,924</b>	<b>26,862,924</b>	<b>26,862,924</b>	<b>26,862,924</b>
53010	Interdpt chg-indirect charges	31,772	36,440	29,370	98,439	98,439	98,439	98,439
53015	Interdpt chg-legal services	7,605	41,507	30,000	0	0	0	0

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Functional Area: LUHT Land Use, Housing & Transportation  
Fund: 368 Road Capital Projects Fund  
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53035	Interdpt chg -recording fees	153	612	0	0	0	0	0
53505	Intradpt chg - General	1,315,862	1,796,405	2,082,334	1,768,344	1,768,344	1,768,344	1,768,344
	<b>Interfund expenditures</b>	<b>1,355,392</b>	<b>1,874,964</b>	<b>2,141,704</b>	<b>1,866,783</b>	<b>1,866,783</b>	<b>1,866,783</b>	<b>1,866,783</b>
54115	Transfer to Road Fund	12,533	17,802	19,351	50,441	50,441	50,441	50,441
54180	Transfer to MSTIP 3 Fund	49,582	0	0	3,800,000	3,800,000	3,800,000	3,800,000
	<b>Transfers to other funds</b>	<b>62,115</b>	<b>17,802</b>	<b>19,351</b>	<b>3,850,441</b>	<b>3,850,441</b>	<b>3,850,441</b>	<b>3,850,441</b>
57125	Infrastructure-right of way acquisitions	4,475	1,107,176	2,960,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Capital outlay</b>	<b>4,475</b>	<b>1,107,176</b>	<b>2,960,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	<b>LUT Capital Projects</b>							
	<b>Totals are</b>	<b>4,976,498</b>	<b>4,611,728</b>	<b>20,926,348</b>	<b>33,580,148</b>	<b>33,580,148</b>	<b>33,580,148</b>	<b>33,580,148</b>
	<b>Road Capital Projects Fund</b>							
	<b>Totals are</b>	<b>4,976,498</b>	<b>4,611,728</b>	<b>20,926,348</b>	<b>33,580,148</b>	<b>33,580,148</b>	<b>33,580,148</b>	<b>33,580,148</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 372 OTIA Capital Projects  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43340	ODOT revenue-operating	505,749	0	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>505,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	(810)	384	0	200	200	200	200
	<b>Miscellaneous revenues</b>	<b>(810)</b>	<b>384</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
49010	Transfer from Road Fund	2,439	0	344	548	548	548	548
	<b>Operating transfers in</b>	<b>2,439</b>	<b>0</b>	<b>344</b>	<b>548</b>	<b>548</b>	<b>548</b>	<b>548</b>
	<b>LUT Capital Projects</b>							
	<b>Totals are</b>	<b>507,378</b>	<b>384</b>	<b>344</b>	<b>748</b>	<b>748</b>	<b>748</b>	<b>748</b>
	<b>OTIA Capital Projects</b>							
	<b>Totals are</b>	<b>507,378</b>	<b>384</b>	<b>344</b>	<b>748</b>	<b>748</b>	<b>748</b>	<b>748</b>

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 372 OTIA Capital Projects  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	1,357	0	0	0	0	0	0
51285	Services -professional services	444,024	5,334	3,488	0	0	0	0
51550	Other materials and services	9,786	0	500	0	0	0	0
	<b>Materials and Supplies</b>	<b>455,167</b>	<b>5,334</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	3,820	5,947	1,257	991	991	991	991
53505	Intradpt chg - General	69,522	80	2,000	0	0	0	0
	<b>Interfund expenditures</b>	<b>73,342</b>	<b>6,027</b>	<b>3,257</b>	<b>991</b>	<b>991</b>	<b>991</b>	<b>991</b>
54115	Transfer to Road Fund	0	4,168	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	0	33,730	38,373	38,373	38,373	38,373
	<b>Transfers to other funds</b>	<b>0</b>	<b>4,168</b>	<b>33,730</b>	<b>38,373</b>	<b>38,373</b>	<b>38,373</b>	<b>38,373</b>
	<b>LUT Capital Projects</b>							
	<b>Totals are</b>	<b>528,509</b>	<b>15,529</b>	<b>40,975</b>	<b>39,364</b>	<b>39,364</b>	<b>39,364</b>	<b>39,364</b>
	<b>OTIA Capital Projects</b>							
	<b>Totals are</b>	<b>528,509</b>	<b>15,529</b>	<b>40,975</b>	<b>39,364</b>	<b>39,364</b>	<b>39,364</b>	<b>39,364</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 374 TDT  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44555	TDT general revenue	2,973,569	4,175,879	3,613,527	5,825,500	5,825,500	5,825,500	5,825,500
	<b>Charges for Services</b>	<b>2,973,569</b>	<b>4,175,879</b>	<b>3,613,527</b>	<b>5,825,500</b>	<b>5,825,500</b>	<b>5,825,500</b>	<b>5,825,500</b>
48105	Invest interest income-general	18,697	70,421	50,100	89,066	89,066	89,066	89,066
48180	Reimbursement from developers (capital)	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Miscellaneous revenues</b>	<b>18,697</b>	<b>70,421</b>	<b>1,050,100</b>	<b>1,089,066</b>	<b>1,089,066</b>	<b>1,089,066</b>	<b>1,089,066</b>
	<b>LUT Capital Projects</b>							
	<b>Totals are</b>	<b>2,992,266</b>	<b>4,246,300</b>	<b>4,663,627</b>	<b>6,914,566</b>	<b>6,914,566</b>	<b>6,914,566</b>	<b>6,914,566</b>
TDT	<b>Totals are</b>	<b>2,992,266</b>	<b>4,246,300</b>	<b>4,663,627</b>	<b>6,914,566</b>	<b>6,914,566</b>	<b>6,914,566</b>	<b>6,914,566</b>

**WASHINGTON COUNTY**  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 374 TDT  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51220	Supplies-food	0	20	0	0	0	0	0
51270	Postage and freight	518	538	0	0	0	0	0
51285	Services -professional services	91,805	86,328	11,367,004	20,148,818	20,148,818	20,148,818	20,148,818
51295	Advertising and public notice	0	0	1,500	1,500	1,500	1,500	1,500
51300	Printing and duplicating	384	1,019	1,500	3,000	3,000	3,000	3,000
51385	Public information	60	401	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	2,386	0	0	0	0	0
<b>Materials and Supplies</b>		<b>92,767</b>	<b>90,692</b>	<b>11,371,004</b>	<b>20,154,318</b>	<b>20,154,318</b>	<b>20,154,318</b>	<b>20,154,318</b>
52005	Bank Service Charge	40,143	48,390	40,000	45,000	45,000	45,000	45,000
<b>Other expenditures</b>		<b>40,143</b>	<b>48,390</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
53010	Interdpt chg-indirect charges	12,205	19,496	32,655	64,918	64,918	64,918	64,918
53015	Interdpt chg-legal services	10,773	17,697	20,000	0	0	0	0
53505	Intradpt chg - General	271,902	317,824	465,000	465,900	465,900	465,900	465,900
<b>Interfund expenditures</b>		<b>294,880</b>	<b>355,017</b>	<b>517,655</b>	<b>530,818</b>	<b>530,818</b>	<b>530,818</b>	<b>530,818</b>
54115	Transfer to Road Fund	325	1,212	14,899	21,168	21,168	21,168	21,168
<b>Transfers to other funds</b>		<b>325</b>	<b>1,212</b>	<b>14,899</b>	<b>21,168</b>	<b>21,168</b>	<b>21,168</b>	<b>21,168</b>
57125	Infrastructure-right of way acquisitions	0	0	2,900,000	2,550,000	2,550,000	2,550,000	2,550,000

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 374 TDT  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Capital outlay		0	0	2,900,000	2,550,000	2,550,000	2,550,000	2,550,000
LUT Capital Projects								
	Totals are	428,115	495,311	14,843,558	23,301,304	23,301,304	23,301,304	23,301,304
TDT								
	Totals are	428,115	495,311	14,843,558	23,301,304	23,301,304	23,301,304	23,301,304

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 376 North Bethany SDC  
 Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44565	North Bethany SDC Revenue	0	0	575,000	1,067,500	1,067,500	1,067,500	1,067,500
	<b>Charges for Services</b>	0	0	575,000	1,067,500	1,067,500	1,067,500	1,067,500
48105	Invest interest income-general	0	0	500	200	200	200	200
	<b>Miscellaneous revenues</b>	0	0	500	200	200	200	200
	<b>LUT Capital Projects</b>							
	Totals are	0	0	575,500	1,067,700	1,067,700	1,067,700	1,067,700
	North Bethany SDC							
	Totals are	0	0	575,500	1,067,700	1,067,700	1,067,700	1,067,700

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Functional Area: LUHT      Land Use, Housing & Transportation  
 Fund: 376                  North Bethany SDC  
 Organization Unit: 6065      LUT Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	0	0	75,028	5,033	5,033	5,033	5,033
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>75,028</b>	<b>5,033</b>	<b>5,033</b>	<b>5,033</b>	<b>5,033</b>
53010	Interdpt chg-indirect charges	0	0	472	2,667	2,667	2,667	2,667
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>2,667</b>	<b>2,667</b>	<b>2,667</b>	<b>2,667</b>
54455	Transfer to North Bethany County Service District	0	0	500,000	1,060,000	1,060,000	1,060,000	1,060,000
	<b>Transfers to other funds</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>1,060,000</b>
	<b>LUT Capital Projects</b>							
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>575,500</b>	<b>1,067,700</b>	<b>1,067,700</b>	<b>1,067,700</b>	<b>1,067,700</b>
	North Bethany SDC							
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>575,500</b>	<b>1,067,700</b>	<b>1,067,700</b>	<b>1,067,700</b>	<b>1,067,700</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 304                      Criminal Justice Bond Fund  
 Organization Unit: 3585       Debt Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	6,226,635	6,259,743	0	0	0	0	0
41010	Delinquent property tax	59,279	82,642	0	0	0	0	0
<b>Taxes</b>		<b>6,285,914</b>	<b>6,342,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	1,983	1,382	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,983</b>	<b>1,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Debt Service</b>								
	Totals are	6,287,897	6,343,767	0	0	0	0	0
Criminal Justice Bond Fund								
	Totals are	6,287,897	6,343,767	0	0	0	0	0



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
 Fund: 304                      Criminal Justice Bond Fund  
 Organization Unit: 3585      Debt Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
55105	Bond principal payments	5,945,000	6,195,000	0	0	0	0	0
56105	Bond Interest payments	389,619	131,644	0	0	0	0	0
	<b>Other expenditures</b>	<b>6,334,619</b>	<b>6,326,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54105	Transfer to General Fund	0	29,408	0	0	0	0	0
	<b>Transfers to other funds</b>	<b>0</b>	<b>29,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Debt Service Totals are</b>	<b>6,334,619</b>	<b>6,356,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Criminal Justice Bond Fund Totals are</b>	<b>6,334,619</b>	<b>6,356,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
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Functional Area: NO                      Non-Operating  
 Fund: 306                                Miscellaneous Debt Service Fund  
 Organization Unit: 3585                Debt Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48305	Proceeds from sale of long term debt	21,215,314	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>21,215,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	5,595,223	5,625,481	5,750,734	5,859,486	5,859,486	5,859,486	5,859,486
49010	Transfer from Road Fund	522,040	486,402	484,080	488,706	488,706	488,706	488,706
49030	Transfer from Law Library Fund	17,750	17,787	17,791	17,529	17,529	17,529	17,529
49105	Transfer from Indirect Cost Allocation Fund	1,117,218	1,102,500	1,082,763	1,096,240	1,096,240	1,096,240	1,096,240
	<b>Operating transfers in</b>	<b>7,252,231</b>	<b>7,232,170</b>	<b>7,335,368</b>	<b>7,461,961</b>	<b>7,461,961</b>	<b>7,461,961</b>	<b>7,461,961</b>
	<b>Debt Service</b>							
	<b>Totals are</b>	<b>28,467,545</b>	<b>7,232,170</b>	<b>7,335,368</b>	<b>7,461,961</b>	<b>7,461,961</b>	<b>7,461,961</b>	<b>7,461,961</b>
	Miscellaneous Debt Service Fund							
	<b>Totals are</b>	<b>28,467,545</b>	<b>7,232,170</b>	<b>7,335,368</b>	<b>7,461,961</b>	<b>7,461,961</b>	<b>7,461,961</b>	<b>7,461,961</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO Non-Operating  
 Fund: 306 Miscellaneous Debt Service Fund  
 Organization Unit: 3585 Debt Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52005	Bank Service Charge	0	850	1,000	1,000	1,000	1,000	1,000
52115	Bond trustee fee	1,600	1,600	2,000	2,000	2,000	2,000	2,000
52120	Debt issuance costs	199,115	0	0	0	0	0	0
55105	Bond principal payments	22,577,487	4,143,405	4,439,370	4,765,387	4,765,387	4,765,387	4,765,387
56105	Bond Interest payments	5,672,871	3,085,764	2,892,998	2,693,574	2,693,574	2,693,574	2,693,574
<b>Other expenditures</b>		<b>28,451,073</b>	<b>7,231,619</b>	<b>7,335,368</b>	<b>7,461,961</b>	<b>7,461,961</b>	<b>7,461,961</b>	<b>7,461,961</b>
59010	Contingency	0	0	20,591	21,142	21,142	21,142	21,142
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>20,591</b>	<b>21,142</b>	<b>21,142</b>	<b>21,142</b>	<b>21,142</b>
<b>Debt Service</b>								
Totals are		28,451,073	7,231,619	7,355,959	7,483,103	7,483,103	7,483,103	7,483,103
Miscellaneous Debt Service Fund								
Totals are		28,451,073	7,231,619	7,355,959	7,483,103	7,483,103	7,483,103	7,483,103

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
 Fund: 504                    Liability/Casualty Insurance  
 Organization Unit: 3570      Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45075	Liability and Casualty Insurance - Internal	1,677,499	1,930,786	2,522,302	2,543,899	2,543,899	2,543,899	2,543,899
45080	Department Vehicle Damage Deductible-Internal	19,153	36,159	30,000	40,000	40,000	40,000	40,000
<b>Charges for Services</b>		<b>1,696,652</b>	<b>1,966,945</b>	<b>2,552,302</b>	<b>2,583,899</b>	<b>2,583,899</b>	<b>2,583,899</b>	<b>2,583,899</b>
47105	Interdprt rev-general	0	351,109	0	0	0	0	0
<b>Interfund revenues</b>		<b>0</b>	<b>351,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	5,348	17,573	20,000	30,450	30,450	30,450	30,450
48175	Vehicle accident reimbursement	40,542	52,756	30,000	37,890	37,890	37,890	37,890
48195	Reimbursement of expenses (operating)	11,551	19,122	5,000	26,600	26,600	26,600	26,600
48225	Other miscellaneous revenue-operating	366	2,993	0	2,000	2,000	2,000	2,000
<b>Miscellaneous revenues</b>		<b>57,807</b>	<b>92,444</b>	<b>55,000</b>	<b>96,940</b>	<b>96,940</b>	<b>96,940</b>	<b>96,940</b>
<b>Insurance</b>								
	<b>Totals are</b>	<b>1,754,459</b>	<b>2,410,498</b>	<b>2,607,302</b>	<b>2,680,839</b>	<b>2,680,839</b>	<b>2,680,839</b>	<b>2,680,839</b>
Liability/Casualty Insurance								
	<b>Totals are</b>	<b>1,754,459</b>	<b>2,410,498</b>	<b>2,607,302</b>	<b>2,680,839</b>	<b>2,680,839</b>	<b>2,680,839</b>	<b>2,680,839</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO      Non-Operating  
 Fund: 504                Liability/Casualty Insurance  
 Organization Unit: 3570      Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	591	513	2,000	2,000	2,000	2,000	2,000
51285	Services -professional services	35,404	44,500	51,000	60,000	60,000	60,000	60,000
51315	Repair & maint services-automotive	90,097	221,088	170,600	176,750	176,750	176,750	176,750
51355	Training and education	0	0	850	850	850	850	850
51360	Travel expense	0	13	1,500	1,500	1,500	1,500	1,500
51410	Insurance bonds	500	10,332	23,600	500	500	500	500
51415	Insurance claims	1,566,779	512,439	383,452	369,852	369,852	369,852	369,852
51416	Insurance claims -IBNR Reserve Adjustment	61,027	(58,482)	101,712	101,928	101,928	101,928	101,928
51420	Insurance	422,025	435,227	545,700	610,000	610,000	610,000	610,000
51455	Insurance claims handling fees	80,562	82,872	90,000	90,000	90,000	90,000	90,000
51475	Printing- Internal	0	450	0	0	0	0	0
<b>Materials and Supplies</b>		<b>2,256,985</b>	<b>1,248,952</b>	<b>1,370,414</b>	<b>1,413,380</b>	<b>1,413,380</b>	<b>1,413,380</b>	<b>1,413,380</b>
53010	Interdpt chg-indirect charges	264,427	275,939	264,416	711,970	711,970	711,970	711,970
53015	Interdpt chg-legal services	581,123	376,753	375,000	0	0	0	0
53030	Interdpt chg-ITS capital	12,094	375	63,125	1,875	1,875	1,875	1,875
<b>Interfund expenditures</b>		<b>857,644</b>	<b>653,067</b>	<b>702,541</b>	<b>713,845</b>	<b>713,845</b>	<b>713,845</b>	<b>713,845</b>
59010	Contingency	0	0	1,273,525	1,698,977	1,698,977	1,698,977	1,698,977

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO      Non-Operating  
 Fund: 504              Liability/Casualty Insurance  
 Organization Unit: 3570      Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Contingency		0	0	1,273,525	1,698,977	1,698,977	1,698,977	1,698,977
Insurance								
	Totals are	3,114,629	1,902,019	3,346,480	3,826,202	3,826,202	3,826,202	3,826,202
Liability/Casualty Insurance								
	Totals are	3,114,629	1,902,019	3,346,480	3,826,202	3,826,202	3,826,202	3,826,202

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO      Non-Operating  
 Fund: 506              Life Insurance  
 Organization Unit: 3570      Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	451	986	610	1,437	1,437	1,437	1,437
48185	Expense reimb- life insurance	144,493	149,310	162,085	172,704	172,704	172,704	172,704
48190	Expense reimb - Long term disability	246,884	247,593	269,104	281,779	281,779	281,779	281,779
<b>Miscellaneous revenues</b>		<b>391,828</b>	<b>397,889</b>	<b>431,799</b>	<b>455,920</b>	<b>455,920</b>	<b>455,920</b>	<b>455,920</b>
49265	Transfer from Medical Insurance Fund	5,446	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>5,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Insurance</b>								
	<b>Totals are</b>	<b>397,274</b>	<b>397,889</b>	<b>431,799</b>	<b>455,920</b>	<b>455,920</b>	<b>455,920</b>	<b>455,920</b>
<b>Life Insurance</b>								
	<b>Totals are</b>	<b>397,274</b>	<b>397,889</b>	<b>431,799</b>	<b>455,920</b>	<b>455,920</b>	<b>455,920</b>	<b>455,920</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO      Non-Operating  
 Fund: 506              Life Insurance  
 Organization Unit: 3570      Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51435	Insurance-life	144,329	149,010	162,000	172,704	172,704	172,704	172,704
51440	Insurance-long term disability	246,887	247,475	269,110	281,780	281,780	281,780	281,780
<b>Materials and Supplies</b>		<b>391,216</b>	<b>396,485</b>	<b>431,110</b>	<b>454,484</b>	<b>454,484</b>	<b>454,484</b>	<b>454,484</b>
53010	Interdpt chg-indirect charges	5,446	5,399	4,477	5,042	5,042	5,042	5,042
<b>Interfund expenditures</b>		<b>5,446</b>	<b>5,399</b>	<b>4,477</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>
59010	Contingency	0	0	118,249	140,051	140,051	140,051	140,051
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>118,249</b>	<b>140,051</b>	<b>140,051</b>	<b>140,051</b>	<b>140,051</b>
<b>Insurance</b>								
	<b>Totals are</b>	<b>396,662</b>	<b>401,884</b>	<b>553,836</b>	<b>599,577</b>	<b>599,577</b>	<b>599,577</b>	<b>599,577</b>
<b>Life Insurance</b>								
	<b>Totals are</b>	<b>396,662</b>	<b>401,884</b>	<b>553,836</b>	<b>599,577</b>	<b>599,577</b>	<b>599,577</b>	<b>599,577</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 508                      Workers Compensation Insurance  
 Organization Unit: 3570       Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45070	Workers Compensation Insurance- Internal	1,586,821	1,624,161	1,528,399	1,570,340	1,570,340	1,570,340	1,570,340
	<b>Charges for Services</b>	<b>1,586,821</b>	<b>1,624,161</b>	<b>1,528,399</b>	<b>1,570,340</b>	<b>1,570,340</b>	<b>1,570,340</b>	<b>1,570,340</b>
48105	Invest interest income-general	6,649	20,776	20,000	30,000	30,000	30,000	30,000
48195	Reimbursement of expenses (operating)	50,057	109,144	50,000	95,000	95,000	95,000	95,000
	<b>Miscellaneous revenues</b>	<b>56,706</b>	<b>129,920</b>	<b>70,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
	<b>Insurance</b>							
	<b>Totals are</b>	<b>1,643,527</b>	<b>1,754,081</b>	<b>1,598,399</b>	<b>1,695,340</b>	<b>1,695,340</b>	<b>1,695,340</b>	<b>1,695,340</b>
	Workers Compensation Insurance							
	<b>Totals are</b>	<b>1,643,527</b>	<b>1,754,081</b>	<b>1,598,399</b>	<b>1,695,340</b>	<b>1,695,340</b>	<b>1,695,340</b>	<b>1,695,340</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO                      Non-Operating  
 Fund: 508                                  Workers Compensation Insurance  
 Organization Unit: 3570                Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	15,492	2,562	20,000	12,000	12,000	12,000	12,000
51415	Insurance claims	786,853	1,110,719	1,043,905	1,054,792	1,054,792	1,054,792	1,054,792
51416	Insurance claims -IBNR Reserve Adjustment	(26,462)	(143,962)	(3,828)	30,594	30,594	30,594	30,594
51420	Insurance	165,764	169,817	170,000	180,000	180,000	180,000	180,000
51455	Insurance claims handling fees	40,404	50,935	55,000	60,000	60,000	60,000	60,000
<b>Materials and Supplies</b>		<b>982,051</b>	<b>1,190,071</b>	<b>1,285,077</b>	<b>1,337,386</b>	<b>1,337,386</b>	<b>1,337,386</b>	<b>1,337,386</b>
52045	Taxes, assessments, and liens	74,732	79,716	76,778	90,000	90,000	90,000	90,000
<b>Other expenditures</b>		<b>74,732</b>	<b>79,716</b>	<b>76,778</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
53010	Interdpt chg-indirect charges	223,891	233,575	198,722	247,224	247,224	247,224	247,224
53015	Interdpt chg-legal services	0	1,066	2,000	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	2,150	790	790	790	790
<b>Interfund expenditures</b>		<b>223,891</b>	<b>234,641</b>	<b>202,872</b>	<b>248,014</b>	<b>248,014</b>	<b>248,014</b>	<b>248,014</b>
59010	Contingency	0	0	1,175,051	1,180,798	1,180,798	1,180,798	1,180,798
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,175,051</b>	<b>1,180,798</b>	<b>1,180,798</b>	<b>1,180,798</b>	<b>1,180,798</b>
<b>Insurance</b>								
<b>Totals are</b>		<b>1,280,674</b>	<b>1,504,428</b>	<b>2,739,778</b>	<b>2,856,198</b>	<b>2,856,198</b>	<b>2,856,198</b>	<b>2,856,198</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO      Non-Operating  
 Fund: 510              Medical Insurance  
 Organization Unit: 3570      Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45060	Medical Insurance-Internal	20,770,319	21,399,604	24,645,428	26,855,333	26,855,333	26,855,333	26,855,333
45065	Dental Insurance-Internal	2,278,397	2,299,526	2,464,523	3,017,453	3,017,453	3,017,453	3,017,453
45066	Vision Insurance-Internal	174,614	180,434	273,858	301,745	301,745	301,745	301,745
<b>Charges for Services</b>		<b>23,223,330</b>	<b>23,879,564</b>	<b>27,383,809</b>	<b>30,174,531</b>	<b>30,174,531</b>	<b>30,174,531</b>	<b>30,174,531</b>
48105	Invest interest income-general	9,899	10,261	4,642	13,778	13,778	13,778	13,778
48195	Reimbursement of expenses (operating)	2,786	8,930	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,543,504	1,472,465	1,551,271	1,520,365	1,520,365	1,520,365	1,520,365
<b>Miscellaneous revenues</b>		<b>1,556,189</b>	<b>1,491,656</b>	<b>1,555,913</b>	<b>1,534,143</b>	<b>1,534,143</b>	<b>1,534,143</b>	<b>1,534,143</b>
<b>Insurance</b>								
	<b>Totals are</b>	<b>24,779,519</b>	<b>25,371,220</b>	<b>28,939,722</b>	<b>31,708,674</b>	<b>31,708,674</b>	<b>31,708,674</b>	<b>31,708,674</b>
<b>Medical Insurance</b>								
	<b>Totals are</b>	<b>24,779,519</b>	<b>25,371,220</b>	<b>28,939,722</b>	<b>31,708,674</b>	<b>31,708,674</b>	<b>31,708,674</b>	<b>31,708,674</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 510                      Medical Insurance  
 Organization Unit: 3570      Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	0	1,143	0	0	0	0	0
51285	Services -professional services	77,502	78,787	133,680	117,900	117,900	117,900	117,900
51425	Insurance-medical	21,905,537	22,490,672	26,626,537	29,244,917	29,244,917	29,244,917	29,244,917
51430	Insurance-dental	2,385,709	2,402,284	2,749,351	3,264,643	3,264,643	3,264,643	3,264,643
51431	Insurance-vision	187,222	192,679	227,316	327,242	327,242	327,242	327,242
<b>Materials and Supplies</b>		<b>24,555,970</b>	<b>25,165,565</b>	<b>29,736,884</b>	<b>32,954,702</b>	<b>32,954,702</b>	<b>32,954,702</b>	<b>32,954,702</b>
53010	Interdpt chg-indirect charges	105,742	104,981	131,247	131,810	131,810	131,810	131,810
<b>Interfund expenditures</b>		<b>105,742</b>	<b>104,981</b>	<b>131,247</b>	<b>131,810</b>	<b>131,810</b>	<b>131,810</b>	<b>131,810</b>
54395	Transfer to Life Insurance Fund	5,446	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>5,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Insurance</b>								
	<b>Totals are</b>	<b>24,667,158</b>	<b>25,270,546</b>	<b>29,868,131</b>	<b>33,086,512</b>	<b>33,086,512</b>	<b>33,086,512</b>	<b>33,086,512</b>
<b>Medical Insurance</b>								
	<b>Totals are</b>	<b>24,667,158</b>	<b>25,270,546</b>	<b>29,868,131</b>	<b>33,086,512</b>	<b>33,086,512</b>	<b>33,086,512</b>	<b>33,086,512</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 512                      Unemployment Insurance  
 Organization Unit: 3570      Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45055	Unemployment Insurance-Internal	377,747	264,606	207,267	214,721	214,721	214,721	214,721
<b>Charges for Services</b>		<b>377,747</b>	<b>264,606</b>	<b>207,267</b>	<b>214,721</b>	<b>214,721</b>	<b>214,721</b>	<b>214,721</b>
48105	Invest interest income-general	1,900	6,202	3,867	7,794	7,794	7,794	7,794
<b>Miscellaneous revenues</b>		<b>1,900</b>	<b>6,202</b>	<b>3,867</b>	<b>7,794</b>	<b>7,794</b>	<b>7,794</b>	<b>7,794</b>
<b>Insurance</b>								
	<b>Totals are</b>	<b>379,647</b>	<b>270,808</b>	<b>211,134</b>	<b>222,515</b>	<b>222,515</b>	<b>222,515</b>	<b>222,515</b>
Unemployment Insurance								
	<b>Totals are</b>	<b>379,647</b>	<b>270,808</b>	<b>211,134</b>	<b>222,515</b>	<b>222,515</b>	<b>222,515</b>	<b>222,515</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO Non-Operating  
 Fund: 512 Unemployment Insurance  
 Organization Unit: 3570 Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	3,751	3,976	5,000	5,000	5,000	5,000	5,000
51445	Insurance -unemployment	257,765	161,843	350,000	300,000	300,000	300,000	300,000
	<b>Materials and Supplies</b>	<b>261,516</b>	<b>165,819</b>	<b>355,000</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>
53010	Interdpt chg-indirect charges	7,216	7,753	6,804	6,941	6,941	6,941	6,941
	<b>Interfund expenditures</b>	<b>7,216</b>	<b>7,753</b>	<b>6,804</b>	<b>6,941</b>	<b>6,941</b>	<b>6,941</b>	<b>6,941</b>
59010	Contingency	0	0	622,704	689,962	689,962	689,962	689,962
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>622,704</b>	<b>689,962</b>	<b>689,962</b>	<b>689,962</b>	<b>689,962</b>
	<b>Insurance Totals are</b>	<b>268,732</b>	<b>173,572</b>	<b>984,508</b>	<b>1,001,903</b>	<b>1,001,903</b>	<b>1,001,903</b>	<b>1,001,903</b>
	<b>Unemployment Insurance Totals are</b>	<b>268,732</b>	<b>173,572</b>	<b>984,508</b>	<b>1,001,903</b>	<b>1,001,903</b>	<b>1,001,903</b>	<b>1,001,903</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO                      Non-Operating  
                     Fund: 524                      PERS Employer Rate Stabilization  
 Organization Unit: 1615                PERS Employer Rate Stabilization

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	18,273	49,373	32,500	32,630	32,630	32,630	32,630
	<b>Miscellaneous revenues</b>	<b>18,273</b>	<b>49,373</b>	<b>32,500</b>	<b>32,630</b>	<b>32,630</b>	<b>32,630</b>	<b>32,630</b>
	<b>PERS Employer Rate Stabilization Totals are</b>	<b>18,273</b>	<b>49,373</b>	<b>32,500</b>	<b>32,630</b>	<b>32,630</b>	<b>32,630</b>	<b>32,630</b>
	PERS Employer Rate Stabilization Totals are	18,273	49,373	32,500	32,630	32,630	32,630	32,630

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 524                      PERS Employer Rate Stabilization  
 Organization Unit: 1615      PERS Employer Rate Stabilization

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52130	Other Special Expenditures	0	0	6,519,500	6,558,665	6,558,665	6,558,665	6,558,665
	<b>Other expenditures</b>	<b>0</b>	<b>0</b>	<b>6,519,500</b>	<b>6,558,665</b>	<b>6,558,665</b>	<b>6,558,665</b>	<b>6,558,665</b>
54105	Transfer to General Fund	1,065,807	0	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	7,681	0	0	0	0	0	0
54115	Transfer to Road Fund	214,963	0	0	0	0	0	0
54120	Transfer to Development Services Fund	20,280	0	0	0	0	0	0
54124	Transfer to Law Library Fund	3,037	0	0	0	0	0	0
54135	Transfer to Cooperative Library Fund	32,198	0	0	0	0	0	0
54140	Transfer to Community Corrections Fund	83,860	0	0	0	0	0	0
54145	Transfer to Human Services Fund	60,429	0	0	0	0	0	0
54155	Transfer to Aging Services Fund	14,816	0	0	0	0	0	0
54185	Transfer to Survey Fund	4,183	0	0	0	0	0	0
54255	Transfer to Sheriff's Office Contract Services	6,823	0	0	0	0	0	0
54260	Transfer to Local Option Levy Fund	147,280	0	0	0	0	0	0
54265	Transfer to State High Risk Prevention Fund	16,300	0	0	0	0	0	0



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 524                    PERS Employer Rate Stabilization  
 Organization Unit: 1615      PERS Employer Rate Stabilization

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54270	Transfer to Building Services Fund	46,468	0	0	0	0	0	0
54295	Transfer to Grants and Donations	2,216	0	0	0	0	0	0
54310	Transfer to OHP Mental Health Fund	20,608	0	0	0	0	0	0
54320	Transfer to Fair Fund	7,482	0	0	0	0	0	0
54340	Transfer to West Slope Fund	6,340	0	0	0	0	0	0
54400	Transfer to Metzger Park LID	774	0	0	0	0	0	0
54410	Transfer to Surveyor - PLC	8,057	0	0	0	0	0	0
54420	Transfer to District Patrol	143,808	0	0	0	0	0	0
54425	Transfer to Juvenile Grants	7,013	0	0	0	0	0	0
54430	Transfer to Conciliation Services	4,533	0	0	0	0	0	0
54435	Transfer to Emergency Medical Services	3,425	0	0	0	0	0	0
54445	Transfer to Vehicle Equipment Maintenance	18,057	0	0	0	0	0	0
54450	Transfer to Internal Support Services	5,290	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>1,951,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERS Employer Rate Stabilization Totals are</b>		<b>1,951,728</b>	<b>0</b>	<b>6,519,500</b>	<b>6,558,665</b>	<b>6,558,665</b>	<b>6,558,665</b>	<b>6,558,665</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 105                    Revenue Stabilization Fund  
 Organization Unit: 1660      Revenue Stabilization

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
59010	Contingency	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>
	<b>Revenue Stabilization Totals are</b>	<b>0</b>	<b>0</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>
	Revenue Stabilization Fund Totals are	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588

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Functional Area: HHS      Health & Human Services  
 Fund: 154              Animal Services Gifts and Donations Fund  
 Organization Unit: 7095      Animal Services Gifts & Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43396	Other Grant Carryforward revenue	7,205	53,348	323,529	345,956	345,956	345,956	345,956
	<b>Intergovernmental revenues</b>	<b>7,205</b>	<b>53,348</b>	<b>323,529</b>	<b>345,956</b>	<b>345,956</b>	<b>345,956</b>	<b>345,956</b>
48105	Invest interest income-general	1,599	5,853	5,000	3,000	3,000	3,000	3,000
48215	Gifts and donations-operating	16,662	9,342	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>18,261</b>	<b>15,195</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>Animal Services Gifts &amp; Donations Totals are</b>	<b>25,466</b>	<b>68,543</b>	<b>328,529</b>	<b>348,956</b>	<b>348,956</b>	<b>348,956</b>	<b>348,956</b>
	Animal Services Gifts and Donations Fund Totals are	25,466	68,543	328,529	348,956	348,956	348,956	348,956

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Functional Area: HHS           Health & Human Services  
 Fund: 154                    Animal Services Gifts and Donations Fund  
 Organization Unit: 7095     Animal Services Gifts & Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	0	0	127,077	201,010	201,010	201,010	201,010
51240	Supplies-medical, general	5,185	0	17,214	0	0	0	0
51285	Services -professional services	826	1,255	250,400	244,946	244,946	244,946	244,946
51360	Travel expense	187	0	0	0	0	0	0
51365	Private mileage	207	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>6,405</b>	<b>1,255</b>	<b>394,691</b>	<b>445,956</b>	<b>445,956</b>	<b>445,956</b>	<b>445,956</b>
52130	Other Special Expenditures	0	24,150	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>24,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53505	Intradpt chg - General	7,700	29,198	80,838	50,000	50,000	50,000	124,000
53510	Intradpt chg- Departmental	2,195	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>9,895</b>	<b>29,198</b>	<b>80,838</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>124,000</b>
59010	Contingency	0	0	333,787	212,627	212,627	212,627	138,627
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>333,787</b>	<b>212,627</b>	<b>212,627</b>	<b>212,627</b>	<b>138,627</b>
<b>Animal Services Gifts &amp; Donations Totals are</b>		<b>16,300</b>	<b>54,603</b>	<b>809,316</b>	<b>708,583</b>	<b>708,583</b>	<b>708,583</b>	<b>708,583</b>
Animal Services Gifts and Donations Fund Totals are		16,300	54,603	809,316	708,583	708,583	708,583	708,583



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Functional Area: NO Non-Operating  
 Fund: 232 Building Equipment Replacement Fund  
 Organization Unit: 3555 Building Equipment Replacement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52105	Short term interest expenditure	146	0	0	0	0	0	0
	<b>Other expenditures</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57135	Other capital outlay	520,023	919,386	2,153,000	2,305,000	2,305,000	2,305,000	1,180,000
	<b>Capital outlay</b>	<b>520,023</b>	<b>919,386</b>	<b>2,153,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>1,180,000</b>
59010	Contingency	0	0	597,226	500,488	500,488	500,488	1,625,488
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>597,226</b>	<b>500,488</b>	<b>500,488</b>	<b>500,488</b>	<b>1,625,488</b>
	<b>Building Equipment Replacement Totals are</b>	<b>520,169</b>	<b>919,386</b>	<b>2,750,226</b>	<b>2,805,488</b>	<b>2,805,488</b>	<b>2,805,488</b>	<b>2,805,488</b>
	Building Equipment Replacement Fund Totals are	520,169	919,386	2,750,226	2,805,488	2,805,488	2,805,488	2,805,488

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Functional Area: NO            Non-Operating  
 Fund: 242                    ITS Systems Replacement Fund  
 Organization Unit: 3526      ITS Systems Replacement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	(29)	9,219	7,530	13,060	13,060	13,060	13,060
	<b>Miscellaneous revenues</b>	<b>(29)</b>	<b>9,219</b>	<b>7,530</b>	<b>13,060</b>	<b>13,060</b>	<b>13,060</b>	<b>13,060</b>
49105	Transfer from Indirect Cost Allocation Fund	0	0	0	630,702	630,702	630,702	630,702
49260	Transfer from Strategic Investment Program	25,000	1,473,900	25,000	0	0	0	0
	<b>Operating transfers in</b>	<b>25,000</b>	<b>1,473,900</b>	<b>25,000</b>	<b>630,702</b>	<b>630,702</b>	<b>630,702</b>	<b>630,702</b>
	<b>ITS Systems Replacement Totals are</b>	<b>24,971</b>	<b>1,483,119</b>	<b>32,530</b>	<b>643,762</b>	<b>643,762</b>	<b>643,762</b>	<b>643,762</b>
	ITS Systems Replacement Fund Totals are	24,971	1,483,119	32,530	643,762	643,762	643,762	643,762

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Functional Area: NO            Non-Operating  
                   Fund: 242            ITS Systems Replacement Fund  
 Organization Unit: 3526       ITS Systems Replacement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54105	Transfer to General Fund	0	0	0	135,486	135,486	135,486	135,486
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	300,000	948,002	948,002	948,002	948,002
	<b>Transfers to other funds</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,083,488</b>	<b>1,083,488</b>	<b>1,083,488</b>	<b>1,083,488</b>
59010	Contingency	0	0	1,238,401	2,172,154	2,172,154	2,172,154	2,172,154
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>1,238,401</b>	<b>2,172,154</b>	<b>2,172,154</b>	<b>2,172,154</b>	<b>2,172,154</b>
	<b>ITS Systems Replacement Totals are</b>	<b>0</b>	<b>0</b>	<b>1,538,401</b>	<b>3,255,642</b>	<b>3,255,642</b>	<b>3,255,642</b>	<b>3,255,642</b>
	ITS Systems Replacement Fund Totals are	0	0	1,538,401	3,255,642	3,255,642	3,255,642	3,255,642



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Functional Area: NO                      Non-Operating  
 Fund: 502                                  Vehicle/Equipment Replacement  
 Organization Unit: 3541                Fleet Replacement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45090	Fleet Management-Internal	1,345,220	1,422,730	1,497,370	1,625,271	1,625,271	1,625,271	1,625,271
45100	Vehicle Equipment Addition Reimbursement-Internal	600,190	1,436,304	1,716,223	1,897,844	1,897,844	1,897,844	1,897,844
<b>Charges for Services</b>		<b>1,945,410</b>	<b>2,859,034</b>	<b>3,213,593</b>	<b>3,523,115</b>	<b>3,523,115</b>	<b>3,523,115</b>	<b>3,523,115</b>
48105	Invest interest income-general	20,883	61,417	31,484	40,915	40,915	40,915	40,915
48125	Sale of personal property	105,330	165,737	251,547	260,004	260,004	260,004	260,004
48175	Vehicle accident reimbursement	16,213	51,292	46,000	72,000	72,000	72,000	72,000
<b>Miscellaneous revenues</b>		<b>142,426</b>	<b>278,446</b>	<b>329,031</b>	<b>372,919</b>	<b>372,919</b>	<b>372,919</b>	<b>372,919</b>
<b>Fleet Replacement Totals are</b>		<b>2,087,836</b>	<b>3,137,480</b>	<b>3,542,624</b>	<b>3,896,034</b>	<b>3,896,034</b>	<b>3,896,034</b>	<b>3,896,034</b>
<b>Vehicle/Equipment Replacement Totals are</b>		<b>2,087,836</b>	<b>3,137,480</b>	<b>3,542,624</b>	<b>3,896,034</b>	<b>3,896,034</b>	<b>3,896,034</b>	<b>3,896,034</b>

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Functional Area: NO            Non-Operating  
 Fund: 502                    Vehicle/Equipment Replacement  
 Organization Unit: 3541      Fleet Replacement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	7,588	0	0	0	0	0	0
51315	Repair & maint services-automotive	295,730	624,465	942,478	955,671	955,671	955,671	1,354,115
51530	Vehicle sales proceeds	41,875	29,500	8,784	24,548	24,548	24,548	24,548
<b>Materials and Supplies</b>		<b>345,193</b>	<b>653,965</b>	<b>951,262</b>	<b>980,219</b>	<b>980,219</b>	<b>980,219</b>	<b>1,378,663</b>
52010	Refunds	0	51,070	51,070	51,070	51,070	51,070	51,070
52130	Other Special Expenditures	0	0	5,641	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>51,070</b>	<b>56,711</b>	<b>51,070</b>	<b>51,070</b>	<b>51,070</b>	<b>51,070</b>
53010	Interdpt chg-indirect charges	38,706	35,566	41,648	53,853	53,853	53,853	53,853
53055	Interdpt chg-general	51,070	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>89,776</b>	<b>35,566</b>	<b>41,648</b>	<b>53,853</b>	<b>53,853</b>	<b>53,853</b>	<b>53,853</b>
57120	Vehicles	756,161	1,764,059	3,514,700	3,262,662	3,262,662	3,262,662	4,630,830
<b>Capital outlay</b>		<b>756,161</b>	<b>1,764,059</b>	<b>3,514,700</b>	<b>3,262,662</b>	<b>3,262,662</b>	<b>3,262,662</b>	<b>4,630,830</b>
59010	Contingency	0	0	7,895,314	7,731,160	7,731,160	7,731,160	7,731,160
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>7,895,314</b>	<b>7,731,160</b>	<b>7,731,160</b>	<b>7,731,160</b>	<b>7,731,160</b>
<b>Fleet Replacement</b>								
Totals are		1,191,130	2,504,660	12,459,635	12,078,964	12,078,964	12,078,964	13,845,576
<b>Vehicle/Equipment Replacement</b>								
Totals are		1,191,130	2,504,660	12,459,635	12,078,964	12,078,964	12,078,964	13,845,576

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Functional Area: NO            Non-Operating  
 Fund: 100                    General Fund  
 Organization Unit: 1670    General Fund Transfers

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	106,252,011	109,649,145	113,489,813	120,080,404	120,080,404	120,080,404	120,080,404
41010	Delinquent property tax	934,732	1,464,434	1,128,313	1,198,304	1,198,304	1,198,304	1,198,304
41020	Additional tax -current	709,109	1,015,638	1,000,000	1,133,391	1,133,391	1,133,391	1,133,391
41025	Transient lodgings tax	2,379,383	2,617,877	3,026,000	3,049,800	3,049,800	3,049,800	3,049,800
41030	Real property transfer tax	3,409,272	3,858,507	3,881,395	4,900,000	4,900,000	4,900,000	4,900,000
41045	Other tax	48,601	50,498	52,013	53,443	53,443	53,443	53,443
41050	Western Oregon STF Severance Tax	4,512	6,216	6,402	7,925	7,925	7,925	7,925
<b>Taxes</b>		<b>113,737,620</b>	<b>118,662,315</b>	<b>122,583,936</b>	<b>130,423,267</b>	<b>130,423,267</b>	<b>130,423,267</b>	<b>130,423,267</b>
42020	Liquor license	3,354	4,779	5,740	5,912	5,912	5,912	5,912
42035	Cable television franchise fees	2,680,665	1,943,188	2,354,532	2,425,168	2,425,168	2,425,168	2,425,168
<b>Licenses and permits</b>		<b>2,684,019</b>	<b>1,947,967</b>	<b>2,360,272</b>	<b>2,431,080</b>	<b>2,431,080</b>	<b>2,431,080</b>	<b>2,431,080</b>
43006	BLM PILT	33,675	36,047	33,000	36,000	36,000	36,000	36,000
43070	Liquor revenue	2,501,707	2,660,544	2,733,310	3,174,367	3,174,367	3,174,367	3,174,367
43075	Oregon and California Land grant	120,823	125,410	0	113,500	113,500	113,500	113,500
43080	Amusement devices	125,561	124,356	133,778	125,000	125,000	125,000	125,000
43085	Cigarette tax	532,837	510,469	498,229	458,276	458,276	458,276	458,276
43140	State Timber Receipt	974,729	1,729,942	1,560,295	1,872,637	1,872,637	1,872,637	1,872,637
43387	Other State revenue	402,646	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>4,691,978</b>	<b>5,186,768</b>	<b>4,958,612</b>	<b>5,779,780</b>	<b>5,779,780</b>	<b>5,779,780</b>	<b>5,779,780</b>

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Functional Area: NO            Non-Operating  
 Fund: 100                    General Fund  
 Organization Unit: 1670      General Fund Transfers

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44230	Recording Division fees	0	0	2,500,000	2,700,000	2,700,000	2,700,000	2,700,000
	<b>Charges for Services</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
46020	Fines - Circuit Court	390,090	313,723	341,837	345,095	345,095	345,095	345,095
46035	Court Surcharge	119,590	349,411	377,703	417,974	417,974	417,974	417,974
	<b>Fines and forfeitures</b>	<b>509,680</b>	<b>663,134</b>	<b>719,540</b>	<b>763,069</b>	<b>763,069</b>	<b>763,069</b>	<b>763,069</b>
48105	Invest interest income-general	171,770	375,021	151,594	400,000	400,000	400,000	400,000
48106	Invest interest income-operating	3,522	2,500	2,390	1,431	1,431	1,431	1,431
48165	Loan repayment	96,478	97,500	97,610	98,569	98,569	98,569	98,569
48195	Reimbursement of expenses (operating)	1,337,013	1,372,344	1,416,548	1,462,268	1,462,268	1,462,268	1,462,268
48225	Other miscellaneous revenue-operating	83,008	79,553	60,699	57,727	57,727	57,727	57,727
	<b>Miscellaneous revenues</b>	<b>1,691,791</b>	<b>1,926,918</b>	<b>1,728,841</b>	<b>2,019,995</b>	<b>2,019,995</b>	<b>2,019,995</b>	<b>2,019,995</b>
49105	Transfer from Indirect Cost Allocation Fund	10,928,724	11,060,039	10,690,595	10,823,087	10,823,087	10,823,087	10,823,087
49195	Transfer from Criminal Justice Bond Fund	0	29,408	0	0	0	0	0
49260	Transfer from Strategic Investment Program	7,789,729	12,904,566	18,380,928	10,051,784	12,551,784	12,551,784	12,551,784
49270	Transfer from PERS Stabilization Fund	1,065,807	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>19,784,260</b>	<b>23,994,013</b>	<b>29,071,523</b>	<b>20,874,871</b>	<b>23,374,871</b>	<b>23,374,871</b>	<b>23,374,871</b>

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
                   Fund: 100        General Fund  
 Organization Unit: 1670    General Fund Transfers

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>General Fund Transfers</b>								
	Totals are	143,099,348	152,381,115	163,922,724	164,992,062	167,492,062	167,492,062	167,492,062
<b>General Fund</b>								
	Totals are	143,099,348	152,381,115	163,922,724	164,992,062	167,492,062	167,492,062	167,492,062

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Functional Area: NO      Non-Operating  
 Fund: 100              General Fund  
 Organization Unit: 1670      General Fund Transfers

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54110	Transfer to Children's and Family Services Fund	83,000	83,000	83,000	83,000	83,000	83,000	83,000
54115	Transfer to Road Fund	27,750	75,221	84,244	94,872	94,872	94,872	94,872
54135	Transfer to Cooperative Library Fund	15,732,670	16,449,656	17,186,601	17,944,530	17,944,530	17,944,530	17,944,530
54140	Transfer to Community Corrections Fund	2,350,189	2,540,745	2,540,745	2,606,481	2,606,481	2,606,481	2,606,481
54145	Transfer to Human Services Fund	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611
54155	Transfer to Aging Services Fund	245,770	245,770	245,770	245,770	245,770	245,770	245,770
54180	Transfer to MSTIP 3 Fund	31,484,065	33,018,576	34,599,903	36,245,472	36,245,472	36,245,472	36,245,472
54185	Transfer to Survey Fund	67,474	72,945	72,945	72,945	72,945	72,945	72,945
54195	Transfer to Miscellaneous Debt Service Fund	5,595,223	5,625,481	5,750,734	5,859,486	5,859,486	5,859,486	5,859,486
54205	Transfer to Housing Services Fund	353,850	353,850	454,696	588,196	543,946	543,946	543,946
54220	Transfer to Info Svcs Capital Acquisition Fund	0	681,600	2,956,777	2,129,141	2,129,141	2,129,141	2,129,141
54225	Transfer to General Capital Projects Fund	0	539,317	944,680	1,183,500	1,183,500	1,183,500	3,496,479
54270	Transfer to Building Services Fund	23,125	25,000	25,000	25,000	25,000	25,000	25,000
<b>Transfers to other funds</b>		<b>57,521,727</b>	<b>61,269,772</b>	<b>66,503,706</b>	<b>68,637,004</b>	<b>68,592,754</b>	<b>68,592,754</b>	<b>70,905,733</b>
<b>General Fund Transfers</b>								

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
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Functional Area: NO      Non-Operating  
 Fund: 100              General Fund  
 Organization Unit: 1670      General Fund Transfers

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<b>General Fund Transfers</b>				66,503,706	68,637,004	68,592,754	68,592,754	70,905,733
	Totals are	57,521,727	61,269,772					
<b>General Fund</b>				78,861,267	78,062,636	80,584,950	80,584,950	80,584,950
	Totals are	57,521,727	61,269,772	78,861,267	78,062,636	80,584,950	80,584,950	80,584,950

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO      Non-Operating  
 Fund: 156              Lottery Fund  
 Organization Unit: 1625      Lottery

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43090	Video lottery	1,877,779	1,726,594	1,824,919	1,898,956	1,898,956	1,898,956	1,898,956
	<b>Intergovernmental revenues</b>	<b>1,877,779</b>	<b>1,726,594</b>	<b>1,824,919</b>	<b>1,898,956</b>	<b>1,898,956</b>	<b>1,898,956</b>	<b>1,898,956</b>
48195	Reimbursement of expenses (operating)	33,163	22,048	15,336	17,829	17,829	17,829	17,829
	<b>Miscellaneous revenues</b>	<b>33,163</b>	<b>22,048</b>	<b>15,336</b>	<b>17,829</b>	<b>17,829</b>	<b>17,829</b>	<b>17,829</b>
	<b>Lottery</b>							
	<b>Totals are</b>	<b>1,910,942</b>	<b>1,748,642</b>	<b>1,840,255</b>	<b>1,916,785</b>	<b>1,916,785</b>	<b>1,916,785</b>	<b>1,916,785</b>
	<b>Lottery Fund</b>							
	<b>Totals are</b>	<b>1,910,942</b>	<b>1,748,642</b>	<b>1,840,255</b>	<b>1,916,785</b>	<b>1,916,785</b>	<b>1,916,785</b>	<b>1,916,785</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO      Non-Operating  
 Fund: 156              Lottery Fund  
 Organization Unit: 1625      Lottery

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	29,349	29,454	129,500	129,500	129,500	129,500	129,500
51295	Advertising and public notice	9,500	10,850	12,000	12,500	12,500	12,500	12,500
51350	Dues and membership	10,480	12,980	13,000	13,000	13,000	13,000	13,000
	<b>Materials and Supplies</b>	<b>49,329</b>	<b>53,284</b>	<b>154,500</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
52060	Contributions to other agencies	452,899	459,525	508,065	516,583	516,583	516,583	516,583
	<b>Other expenditures</b>	<b>452,899</b>	<b>459,525</b>	<b>508,065</b>	<b>516,583</b>	<b>516,583</b>	<b>516,583</b>	<b>516,583</b>
54105	Transfer to General Fund	1,109,514	967,880	878,490	946,002	946,002	946,002	946,002
54120	Transfer to Development Services Fund	299,200	267,953	299,200	299,200	299,200	299,200	299,200
	<b>Transfers to other funds</b>	<b>1,408,714</b>	<b>1,235,833</b>	<b>1,177,690</b>	<b>1,245,202</b>	<b>1,245,202</b>	<b>1,245,202</b>	<b>1,245,202</b>
	<b>Lottery</b>							
	<b>Totals are</b>	<b>1,910,942</b>	<b>1,748,642</b>	<b>1,840,255</b>	<b>1,916,785</b>	<b>1,916,785</b>	<b>1,916,785</b>	<b>1,916,785</b>
	<b>Lottery Fund</b>							
	<b>Totals are</b>	<b>1,910,942</b>	<b>1,748,642</b>	<b>1,840,255</b>	<b>1,916,785</b>	<b>1,916,785</b>	<b>1,916,785</b>	<b>1,916,785</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
 Fund: 204                      SIP and Gain Share Fund  
 Organization Unit: 1640       SIP and Gain Share Program

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43410	Gainshare	11,570,726	11,481,399	16,384,236	22,233,345	22,233,345	22,233,345	22,233,345
	<b>Intergovernmental revenues</b>	<b>11,570,726</b>	<b>11,481,399</b>	<b>16,384,236</b>	<b>22,233,345</b>	<b>22,233,345</b>	<b>22,233,345</b>	<b>22,233,345</b>
44430	Community Service fee (SIP)	4,500,000	2,877,533	2,874,314	1,514,251	1,514,251	1,514,251	1,514,251
44510	Other fees and charges-operating	1,850,000	1,258,000	1,258,000	0	0	0	0
44530	Additional Contribution Strategic Investment Program	5,348,655	8,769,033	14,248,613	8,537,533	11,037,533	11,037,533	11,037,533
	<b>Charges for Services</b>	<b>11,698,655</b>	<b>12,904,566</b>	<b>18,380,927</b>	<b>10,051,784</b>	<b>12,551,784</b>	<b>12,551,784</b>	<b>12,551,784</b>
48105	Invest interest income-general	10,757	76,211	65,601	130,000	130,000	130,000	130,000
	<b>Miscellaneous revenues</b>	<b>10,757</b>	<b>76,211</b>	<b>65,601</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
	<b>SIP and Gain Share Program Totals are</b>	<b>23,280,138</b>	<b>24,462,176</b>	<b>34,830,764</b>	<b>32,415,129</b>	<b>34,915,129</b>	<b>34,915,129</b>	<b>34,915,129</b>
	<b>SIP and Gain Share Fund Totals are</b>	<b>23,280,138</b>	<b>24,462,176</b>	<b>34,830,764</b>	<b>32,415,129</b>	<b>34,915,129</b>	<b>34,915,129</b>	<b>34,915,129</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO Non-Operating  
 Fund: 204 SIP and Gain Share Fund  
 Organization Unit: 1640 SIP and Gain Share Program

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52065	City of Hillsboro SIP	3,819,621	0	0	0	0	0	0
52066	Port of Portland SIP	12,043	0	0	0	0	0	0
52067	Metro SIP	13,018	0	0	0	0	0	0
52068	TVFR SIP	47,628	0	0	0	0	0	0
52069	Hillsboro Urban Renewal SIP	1,047	0	0	0	0	0	0
52170	City of Hillsboro Gainshare	4,269,598	0	0	0	0	0	0
52171	Port of Portland Gainshare	68,960	0	0	0	0	0	0
52172	Metro Gainshare	87,835	0	0	0	0	0	0
52173	TVFR Gainshare	61,107	0	0	0	0	0	0
52174	Gain Share Small Projects	0	250,000	500,000	500,000	500,000	500,000	500,000
	<b>Other expenditures</b>	<b>8,380,857</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
54105	Transfer to General Fund	7,789,729	13,433,173	18,497,521	10,182,166	12,682,166	12,682,166	12,682,166
54170	Transfer to Road Capital Projects Fund	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
54220	Transfer to Info Svcs Capital Acquisition Fund	4,314,610	691,350	2,533,000	1,500,000	1,500,000	1,500,000	1,500,000
54225	Transfer to General Capital Projects Fund	362,967	2,017,203	5,192,000	13,100,000	13,100,000	13,100,000	13,453,024
54345	Transfer to ITS Systems Replacement Fund	25,000	264,500	25,000	0	0	0	0
54460	Transfer to URMD County	14,767	0	0	0	0	0	0

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
 Fund: 204                    SIP and Gain Share Fund  
 Organization Unit: 1640      SIP and Gain Share Program

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54465	Transfer to ESPD County Service District	69,134	0	0	0	0	0	0
	<b>Transfers to other funds</b>	<b>12,576,207</b>	<b>20,906,226</b>	<b>30,747,521</b>	<b>29,282,166</b>	<b>31,782,166</b>	<b>31,782,166</b>	<b>32,135,190</b>
57135	Other capital outlay	0	0	7,588,529	15,624,730	15,624,730	15,624,730	15,271,706
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>7,588,529</b>	<b>15,624,730</b>	<b>15,624,730</b>	<b>15,624,730</b>	<b>15,271,706</b>
	<b>SIP and Gain Share Program Totals are</b>	<b>20,957,064</b>	<b>21,156,226</b>	<b>38,836,050</b>	<b>45,406,896</b>	<b>47,906,896</b>	<b>47,906,896</b>	<b>47,906,896</b>
	<b>SIP and Gain Share Fund Totals are</b>	<b>20,957,064</b>	<b>21,156,226</b>	<b>38,836,050</b>	<b>45,406,896</b>	<b>47,906,896</b>	<b>47,906,896</b>	<b>47,906,896</b>

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: NO            Non-Operating  
 Fund: 222                      Indirect Cost Reimbursement  
 Organization Unit: 3595      Indirect Cost Reimbursement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43385	Other Local revenue-operating	59,764	60,320	64,048	66,561	66,561	66,561	66,561
	<b>Intergovernmental revenues</b>	<b>59,764</b>	<b>60,320</b>	<b>64,048</b>	<b>66,561</b>	<b>66,561</b>	<b>66,561</b>	<b>66,561</b>
47105	Interdprt rev-general	0	0	0	45,376	45,376	45,376	45,376
47115	Interdpt rev-indirect charges	14,260,026	15,002,648	15,231,612	17,003,543	17,003,543	17,003,543	17,003,543
47120	Interdpt rev- legal services	0	0	0	35,002	35,002	35,002	35,002
	<b>Interfund revenues</b>	<b>14,260,026</b>	<b>15,002,648</b>	<b>15,231,612</b>	<b>17,083,921</b>	<b>17,083,921</b>	<b>17,083,921</b>	<b>17,083,921</b>
	<b>Indirect Cost Reimbursement Totals are</b>	<b>14,319,790</b>	<b>15,062,968</b>	<b>15,295,660</b>	<b>17,150,482</b>	<b>17,150,482</b>	<b>17,150,482</b>	<b>17,150,482</b>
	Indirect Cost Reimbursement Totals are	14,319,790	15,062,968	15,295,660	17,150,482	17,150,482	17,150,482	17,150,482

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: NO            Non-Operating  
 Fund: 222                      Indirect Cost Reimbursement  
 Organization Unit: 3595       Indirect Cost Reimbursement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51450	Insurance-liability and casualty internal	1,677,499	1,930,786	2,522,302	2,543,899	2,543,899	2,543,899	2,543,899
	<b>Materials and Supplies</b>	<b>1,677,499</b>	<b>1,930,786</b>	<b>2,522,302</b>	<b>2,543,899</b>	<b>2,543,899</b>	<b>2,543,899</b>	<b>2,543,899</b>
54105	Transfer to General Fund	10,928,724	11,060,039	10,690,595	10,823,087	10,823,087	10,823,087	10,823,087
54195	Transfer to Miscellaneous Debt Service Fund	1,117,218	1,102,500	1,082,763	1,096,240	1,096,240	1,096,240	1,096,240
54235	Transfer to Building Equipment Replacement Fund	596,349	969,643	1,000,000	2,056,554	2,056,554	2,056,554	2,056,554
54345	Transfer to ITS Systems Replacement Fund	0	0	0	630,702	630,702	630,702	630,702
	<b>Transfers to other funds</b>	<b>12,642,291</b>	<b>13,132,182</b>	<b>12,773,358</b>	<b>14,606,583</b>	<b>14,606,583</b>	<b>14,606,583</b>	<b>14,606,583</b>
	<b>Indirect Cost Reimbursement Totals are</b>	<b>14,319,790</b>	<b>15,062,968</b>	<b>15,295,660</b>	<b>17,150,482</b>	<b>17,150,482</b>	<b>17,150,482</b>	<b>17,150,482</b>
	Indirect Cost Reimbursement Totals are	14,319,790	15,062,968	15,295,660	17,150,482	17,150,482	17,150,482	17,150,482

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ            Public Safety & Justice  
 Fund: 210                      Enhanced Sheriff's Patrol District  
 Organization Unit: 1680      Enhanced Sheriff's Patrol District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	18,962,677	20,979,803	21,686,071	22,698,640	22,698,640	22,698,640	22,698,640
41010	Delinquent property tax	169,331	259,899	260,233	236,178	236,178	236,178	236,178
	<b>Taxes</b>	<b>19,132,008</b>	<b>21,239,702</b>	<b>21,946,304</b>	<b>22,934,818</b>	<b>22,934,818</b>	<b>22,934,818</b>	<b>22,934,818</b>
43410	Gainshare	0	52,323	225,813	259,992	259,992	259,992	259,992
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>52,323</b>	<b>225,813</b>	<b>259,992</b>	<b>259,992</b>	<b>259,992</b>	<b>259,992</b>
44430	Community Service fee (SIP)	0	12,886	9,283	9,938	9,938	9,938	9,938
	<b>Charges for Services</b>	<b>0</b>	<b>12,886</b>	<b>9,283</b>	<b>9,938</b>	<b>9,938</b>	<b>9,938</b>	<b>9,938</b>
48105	Invest interest income-general	52,812	123,629	125,000	71,679	71,679	71,679	71,679
	<b>Miscellaneous revenues</b>	<b>52,812</b>	<b>123,629</b>	<b>125,000</b>	<b>71,679</b>	<b>71,679</b>	<b>71,679</b>	<b>71,679</b>
49260	Transfer from Strategic Investment Program	69,134	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>69,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Enhanced Sheriff's Patrol District Totals are</b>	<b>19,253,954</b>	<b>21,428,540</b>	<b>22,306,400</b>	<b>23,276,427</b>	<b>23,276,427</b>	<b>23,276,427</b>	<b>23,276,427</b>
	Enhanced Sheriff's Patrol District Totals are	19,253,954	21,428,540	22,306,400	23,276,427	23,276,427	23,276,427	23,276,427

**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
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Functional Area: PSJ      Public Safety & Justice  
 Fund: 210              Enhanced Sheriff's Patrol District  
 Organization Unit: 1680      Enhanced Sheriff's Patrol District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	11,320	0	0	0	0	0	0
51280	Services -contract, government, other professional services	19,360,052	21,398,990	22,687,337	23,782,121	23,782,121	23,782,121	23,983,342
51285	Services -professional services	350	350	0	350	350	350	350
51295	Advertising and public notice	649	0	0	0	0	0	0
51415	Insurance claims	250,000	250,000	287,500	0	0	0	0
51475	Printing- Internal	4,056	0	0	0	0	0	0
51550	Other materials and services	2,741	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>19,629,168</b>	<b>21,649,340</b>	<b>22,974,837</b>	<b>23,782,471</b>	<b>23,782,471</b>	<b>23,782,471</b>	<b>23,983,692</b>
54225	Transfer to General Capital Projects Fund	0	0	0	0	0	0	2,710,792
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710,792</b>
59010	Contingency	0	0	14,443,018	13,829,819	13,829,819	13,829,819	11,119,027
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>14,443,018</b>	<b>13,829,819</b>	<b>13,829,819</b>	<b>13,829,819</b>	<b>11,119,027</b>
<b>Enhanced Sheriff's Patrol District Totals are</b>		<b>19,629,168</b>	<b>21,649,340</b>	<b>37,417,855</b>	<b>37,612,290</b>	<b>37,612,290</b>	<b>37,612,290</b>	<b>37,813,511</b>
<b>Enhanced Sheriff's Patrol District Totals are</b>		<b>19,629,168</b>	<b>21,649,340</b>	<b>37,417,855</b>	<b>37,612,290</b>	<b>37,612,290</b>	<b>37,612,290</b>	<b>37,813,511</b>



**WASHINGTON COUNTY**  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 214 Urban Road Maintenance Service District  
 Organization Unit: 6080 Urban Road Maintenance Improvement District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	3,825,443	3,971,713	4,045,678	4,100,000	4,100,000	4,100,000	4,100,000
41010	Delinquent property tax	(1,853)	(5,740)	5,000	5,000	5,000	5,000	5,000
	<b>Taxes</b>	<b>3,823,590</b>	<b>3,965,973</b>	<b>4,050,678</b>	<b>4,105,000</b>	<b>4,105,000</b>	<b>4,105,000</b>	<b>4,105,000</b>
43410	Gainshare	0	11,176	0	50,000	50,000	50,000	50,000
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>11,176</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
44430	Community Service fee (SIP)	0	2,752	1,983	2,000	2,000	2,000	2,000
	<b>Charges for Services</b>	<b>0</b>	<b>2,752</b>	<b>1,983</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
48105	Invest interest income-general	23,424	68,868	41,122	43,993	43,993	43,993	43,993
48195	Reimbursement of expenses (operating)	0	21,831	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>23,424</b>	<b>90,699</b>	<b>41,122</b>	<b>43,993</b>	<b>43,993</b>	<b>43,993</b>	<b>43,993</b>
49260	Transfer from Strategic Investment Program	14,767	0	0	0	0	0	0
	<b>Operating transfers in</b>	<b>14,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Urban Road Maintenance Improvement District Totals are</b>	<b>3,861,781</b>	<b>4,070,600</b>	<b>4,093,783</b>	<b>4,200,993</b>	<b>4,200,993</b>	<b>4,200,993</b>	<b>4,200,993</b>
	<b>Urban Road Maintenance Service District Totals are</b>	<b>3,861,781</b>	<b>4,070,600</b>	<b>4,093,783</b>	<b>4,200,993</b>	<b>4,200,993</b>	<b>4,200,993</b>	<b>4,200,993</b>

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 214 Urban Road Maintenance Service District  
 Organization Unit: 6080 Urban Road Maintenance Improvement District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51220	Supplies-food	383	104	390	150	150	150	150
51235	Supplies-road construction-maintenance	5,100	0	7,500	7,500	7,500	7,500	7,500
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	222,477	191,516	9,000	9,000	9,000	9,000	9,000
51287	Services -contract, safety improvements, other professional services	10,040	827,227	4,591,383	5,037,055	5,037,055	5,037,055	5,473,027
51295	Advertising and public notice	2,547	1,486	2,500	2,500	2,500	2,500	2,500
51300	Printing and duplicating	1,374	2,407	500	500	500	500	500
51325	Repair & maint services-street	749,391	1,140,308	750,000	750,000	750,000	750,000	750,000
51390	Permits, licenses and fees	6,580	9,504	1,500	2,000	2,000	2,000	2,000
51465	Postage and freight-Internal	0	0	1,000	1,000	1,000	1,000	1,000
51475	Printing- Internal	1,079	761	1,000	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	2,759	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,151,730</b>	<b>2,323,313</b>	<b>5,514,773</b>	<b>5,960,705</b>	<b>5,960,705</b>	<b>5,960,705</b>	<b>6,396,677</b>
53010	Interdpt chg-indirect charges	26,582	31,418	47,142	59,726	59,726	59,726	59,726

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 214 Urban Road Maintenance Service District  
 Organization Unit: 6080 Urban Road Maintenance Improvement District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	952	984	8,000	0	0	0	0
53035	Interdpt chg -recording fees	295	4	200	0	0	0	0
53505	Intradpt chg - General	696,845	762,400	672,000	744,000	744,000	744,000	744,000
<b>Interfund expenditures</b>		<b>724,674</b>	<b>794,806</b>	<b>727,342</b>	<b>803,726</b>	<b>803,726</b>	<b>803,726</b>	<b>803,726</b>
54115	Transfer to Road Fund	8,517	10,209	21,713	25,489	25,489	25,489	25,489
<b>Transfers to other funds</b>		<b>8,517</b>	<b>10,209</b>	<b>21,713</b>	<b>25,489</b>	<b>25,489</b>	<b>25,489</b>	<b>25,489</b>
57125	Infrastructure-right of way acquisitions	5,300	0	0	0	0	0	0
<b>Capital outlay</b>		<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	8,932,549	7,272,298	7,272,298	7,272,298	6,836,326
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>8,932,549</b>	<b>7,272,298</b>	<b>7,272,298</b>	<b>7,272,298</b>	<b>6,836,326</b>
<b>Urban Road Maintenance Improvement District Totals are</b>		<b>1,890,221</b>	<b>3,128,328</b>	<b>15,196,377</b>	<b>14,062,218</b>	<b>14,062,218</b>	<b>14,062,218</b>	<b>14,062,218</b>
<b>Urban Road Maintenance Service District Totals are</b>		<b>1,890,221</b>	<b>3,128,328</b>	<b>15,196,377</b>	<b>14,062,218</b>	<b>14,062,218</b>	<b>14,062,218</b>	<b>14,062,218</b>

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 215 North Bethany County Service District  
 Organization Unit: 6085 North Bethany County Service District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	31,849	35,728	50,463	90,000	90,000	90,000	90,000
	<b>Taxes</b>	<b>31,849</b>	<b>35,728</b>	<b>50,463</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
43385	Other Local revenue-operating	0	653,658	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>653,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	(1,666)	10,306	595	595	595	595	595
	<b>Miscellaneous revenues</b>	<b>(1,666)</b>	<b>10,306</b>	<b>595</b>	<b>595</b>	<b>595</b>	<b>595</b>	<b>595</b>
49010	Transfer from Road Fund	0	77,706	0	0	0	0	0
49085	Transfer from MSTIP III Fund	2,300,000	0	0	0	0	0	0
49300	Transfer from N Bethany SDC Fund	0	0	500,000	1,060,000	1,060,000	1,060,000	1,060,000
	<b>Operating transfers in</b>	<b>2,300,000</b>	<b>77,706</b>	<b>500,000</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>1,060,000</b>
	<b>North Bethany County Service District Totals are</b>	<b>2,330,183</b>	<b>777,398</b>	<b>551,058</b>	<b>1,150,595</b>	<b>1,150,595</b>	<b>1,150,595</b>	<b>1,150,595</b>
	<b>North Bethany County Service District Totals are</b>	<b>2,330,183</b>	<b>777,398</b>	<b>551,058</b>	<b>1,150,595</b>	<b>1,150,595</b>	<b>1,150,595</b>	<b>1,150,595</b>

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 215 North Bethany County Service District  
 Organization Unit: 6085 North Bethany County Service District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	0	2,304,649	80,000	40,000	40,000	40,000	40,000
51300	Printing and duplicating	0	1,562	0	0	0	0	0
51390	Permits, licenses and fees	20	20	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>20</b>	<b>2,306,231</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
55110	Other debt principal	0	0	550,000	1,096,000	1,096,000	1,096,000	1,096,000
56110	Other debt interest payments	0	12,420	12,420	12,420	12,420	12,420	12,420
	<b>Other expenditures</b>	<b>0</b>	<b>12,420</b>	<b>562,420</b>	<b>1,108,420</b>	<b>1,108,420</b>	<b>1,108,420</b>	<b>1,108,420</b>
53010	Interdpt chg-indirect charges	4,695	5,030	10,572	7,246	7,246	7,246	7,246
53015	Interdpt chg-legal services	5,723	1,640	5,000	0	0	0	0
53505	Intradpt chg - General	2,100	210,111	3,000	38,714	38,714	38,714	38,714
	<b>Interfund expenditures</b>	<b>12,518</b>	<b>216,781</b>	<b>18,572</b>	<b>45,960</b>	<b>45,960</b>	<b>45,960</b>	<b>45,960</b>
54115	Transfer to Road Fund	44	9,291	9,636	1,715	1,715	1,715	1,715
54170	Transfer to Road Capital Projects Fund	0	381,279	0	0	0	0	0
	<b>Transfers to other funds</b>	<b>44</b>	<b>390,570</b>	<b>9,636</b>	<b>1,715</b>	<b>1,715</b>	<b>1,715</b>	<b>1,715</b>
	<b>North Bethany County Service District Totals are</b>	<b>12,582</b>	<b>2,926,002</b>	<b>670,628</b>	<b>1,196,095</b>	<b>1,196,095</b>	<b>1,196,095</b>	<b>1,196,095</b>

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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 434 Service District Lighting 1  
 Organization Unit: 6090 Special Light District #1

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	4,692	9,980	6,643	6,269	6,269	6,269	6,269
48405	Special Assessments-operating	1,794,485	1,707,525	2,282,735	2,059,994	2,059,994	2,059,994	2,059,994
	<b>Miscellaneous revenues</b>	<b>1,799,177</b>	<b>1,717,505</b>	<b>2,289,378</b>	<b>2,066,263</b>	<b>2,066,263</b>	<b>2,066,263</b>	<b>2,066,263</b>
	<b>Special Light District #1</b>							
	<b>Totals are</b>	<b>1,799,177</b>	<b>1,717,505</b>	<b>2,289,378</b>	<b>2,066,263</b>	<b>2,066,263</b>	<b>2,066,263</b>	<b>2,066,263</b>
	<b>Service District Lighting 1</b>							
	<b>Totals are</b>	<b>1,799,177</b>	<b>1,717,505</b>	<b>2,289,378</b>	<b>2,066,263</b>	<b>2,066,263</b>	<b>2,066,263</b>	<b>2,066,263</b>

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 Budget History Published, by Functional Area  
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Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 434 Service District Lighting 1  
 Organization Unit: 6090 Special Light District #1

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	0	250	0	0	0	0	0
51295	Advertising and public notice	68	147	100	150	150	150	150
51310	Utilities	1,626,612	1,724,156	1,932,510	1,895,000	1,895,000	1,895,000	1,895,000
51320	Repair & maint services-general	8,517	1,329	16,000	16,000	16,000	16,000	16,000
51390	Permits, licenses and fees	575	516	700	600	600	600	600
51465	Postage and freight-Internal	278	693	750	750	750	750	750
51475	Printing- Internal	0	46	300	150	150	150	150
<b>Materials and Supplies</b>		<b>1,636,050</b>	<b>1,727,137</b>	<b>1,950,360</b>	<b>1,912,650</b>	<b>1,912,650</b>	<b>1,912,650</b>	<b>1,912,650</b>
53010	Interdpt chg-indirect charges	11,760	12,399	13,370	18,010	18,010	18,010	18,010
53015	Interdpt chg-legal services	810	3,403	2,500	0	0	0	0
53020	Interdpt chg-prof services	188,718	175,615	195,000	195,000	195,000	195,000	195,000
53025	Interdpt chg-storage space -archives	273	136	300	300	300	300	300
<b>Interfund expenditures</b>		<b>201,561</b>	<b>191,553</b>	<b>211,170</b>	<b>213,310</b>	<b>213,310</b>	<b>213,310</b>	<b>213,310</b>
54115	Transfer to Road Fund	6,983	7,986	7,530	8,174	8,174	8,174	8,174
<b>Transfers to other funds</b>		<b>6,983</b>	<b>7,986</b>	<b>7,530</b>	<b>8,174</b>	<b>8,174</b>	<b>8,174</b>	<b>8,174</b>
59010	Contingency	0	0	1,053,440	826,007	826,007	826,007	826,007

W A S H I N G T O N C O U N T Y  
 Budget History Published, by Functional Area  
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation  
 Fund: 434 Service District Lighting 1  
 Organization Unit: 6090 Special Light District #1

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Contingency		0	0	1,053,440	826,007	826,007	826,007	826,007
Special Light District #1	Totals are	1,844,594	1,926,676	3,222,500	2,960,141	2,960,141	2,960,141	2,960,141
Service District Lighting 1	Totals are	1,844,594	1,926,676	3,222,500	2,960,141	2,960,141	2,960,141	2,960,141



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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	106,252,011	109,649,145	113,489,813	120,080,404	120,080,404	120,080,404	120,080,404
41010	Delinquent property tax	934,732	1,464,434	1,128,313	1,198,304	1,198,304	1,198,304	1,198,304
41020	Additional tax -current	709,109	1,015,638	1,000,000	1,133,391	1,133,391	1,133,391	1,133,391
41025	Transient lodgings tax	2,379,383	2,617,877	3,026,000	3,049,800	3,049,800	3,049,800	3,049,800
41030	Real property transfer tax	3,409,272	3,858,507	3,881,395	4,900,000	4,900,000	4,900,000	4,900,000
41045	Other tax	48,601	50,498	52,013	53,443	53,443	53,443	53,443
41050	Western Oregon STF Severance Tax	4,512	6,216	6,402	7,925	7,925	7,925	7,925
Taxes		113,737,620	118,662,315	122,583,936	130,423,267	130,423,267	130,423,267	130,423,267
42005	Dog licenses	909,651	909,875	975,000	1,220,000	1,220,000	1,220,000	1,220,000
42010	Tourist facility license	24,726	26,881	24,502	24,635	24,635	24,635	24,635
42020	Liquor license	3,354	4,779	5,740	5,912	5,912	5,912	5,912
42025	Swimming pool inspection	196,933	199,034	187,714	212,745	212,745	212,745	212,745
42030	Kennel license fee	2,609	2,499	2,200	2,200	2,200	2,200	2,200
42035	Cable television franchise fees	2,680,665	1,943,188	2,354,532	2,425,168	2,425,168	2,425,168	2,425,168
42040	Land fill franchise fee	639,495	627,085	680,000	640,000	640,000	640,000	640,000
42045	Garbage hauler franchise fee	783,073	828,567	790,000	840,000	840,000	840,000	840,000
42075	Gun permits	285,620	304,005	259,500	265,000	265,000	265,000	265,000
42085	Alarm system program permit	294,980	322,285	308,000	342,000	342,000	342,000	342,000

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42090	Other licenses and permit	3,635	3,343	2,500	3,500	3,500	3,500	3,500
42100	Restaurant license	1,084,947	1,191,105	1,225,810	1,302,167	1,302,167	1,302,167	1,302,167
42105	Marriage licenses	73,225	74,575	75,000	75,000	75,000	75,000	75,000
42110	Domestic Partnership	1,750	1,350	2,000	500	500	500	500
	Licenses and permits	6,984,663	6,438,571	6,892,498	7,358,827	7,358,827	7,358,827	7,358,827
43005	Emergency Mgt Plan Grant	259,047	292,620	298,450	279,118	279,118	279,118	279,118
43006	BLM PILT	33,675	36,047	33,000	36,000	36,000	36,000	36,000
43051	EECBG - Federal Stimulus Grant	1,089	0	0	0	0	0	0
43065	Support Enforcement	1,289,422	867,569	1,224,612	1,401,182	1,401,182	1,401,182	1,401,182
43070	Liquor revenue	2,501,707	2,660,544	2,733,310	3,174,367	3,174,367	3,174,367	3,174,367
43075	Oregon and California Land grant	120,823	125,410	0	113,500	113,500	113,500	113,500
43080	Amusement devices	125,561	124,356	133,778	125,000	125,000	125,000	125,000
43085	Cigarette tax	532,837	510,469	498,229	458,276	458,276	458,276	458,276
43105	Recreational vehicle registration	275,833	293,113	385,000	385,000	385,000	385,000	385,000
43110	Veterans services	140,412	168,453	140,412	140,404	140,404	140,404	140,404
43140	State Timber Receipt	974,729	1,729,942	1,560,295	1,872,637	1,872,637	1,872,637	1,872,637
43150	Marine board funds	73,731	76,357	77,172	79,672	79,672	79,672	79,672
43155	Marine fuel tax reimbursement	600	300	300	0	0	0	0
43160	PUC Motor Carrier grant	101,885	58,356	25,000	30,000	30,000	30,000	30,000

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43165	Victim assistance	113,197	220,707	220,707	220,707	220,707	220,707	220,707
43195	Property tax program grant	2,104,128	1,973,688	1,976,000	1,813,135	1,813,135	1,813,135	1,813,135
43300	ODOT grant	0	14,964	105,000	181,775	181,775	181,775	181,775
43310	Public Health reimbursement	5,097,241	5,071,378	5,104,080	5,116,076	5,116,076	5,116,076	5,116,076
43330	City revenue-operating	3,743	3,818	3,894	3,972	78,972	78,972	78,972
43335	County revenue-operating	31,930	2,734	2,789	2,845	2,845	2,845	2,845
43340	ODOT revenue-operating	0	0	590,000	824,318	824,318	824,318	824,318
43355	Hillsboro/Forest Grove/Beaverton JUC	14,343	14,630	18,746	19,346	19,346	19,346	19,346
43380	Other Federal grants-operating	986,533	1,238,853	344,523	179,523	179,523	179,523	179,523
43385	Other Local revenue-operating	840,376	761,049	1,053,668	845,391	845,391	845,391	845,391
43387	Other State revenue	729,630	308,478	414,358	215,000	215,000	215,000	215,000
43390	Other State grants-operating	536,418	689,108	580,842	594,181	594,181	594,181	594,181
43396	Other Grant Carryforward revenue	0	0	16,900	0	0	0	0
43397	Other Grant Revenue - Prior Year	0	157	0	0	0	0	0
43405	Other State grants-capital	0	35,230	0	0	0	0	0
	Intergovernmental revenues	16,888,890	17,278,330	17,541,065	18,111,425	18,186,425	18,186,425	18,186,425
44035	Construction Site	148,796	174,284	168,198	208,383	208,383	208,383	208,383

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44085	Plan Amendment	10,281	17,070	82,000	82,000	82,000	82,000	82,000
44160	Rural Surcharge - Groundwater Study	9,186	11,589	9,180	9,520	9,520	9,520	9,520
44225	Criminal Reports fee	25,498	24,720	23,500	26,000	26,000	26,000	26,000
44230	Recording Division fees	3,429,368	2,356,309	2,500,000	2,720,000	2,720,000	2,720,000	2,720,000
44260	Restitution fees	457	244	0	250	250	250	250
44270	Prisoner Transport	20,714	5,132	4,000	4,000	4,000	4,000	4,000
44275	Correction Offender fee	46,175	45,095	54,000	54,000	54,000	54,000	54,000
44285	Discovery fee	204,733	229,383	250,750	251,200	251,200	251,200	251,200
44290	Sheriffs fees	233,360	808,441	600,000	390,000	390,000	390,000	390,000
44295	Fingerprint fees	129,907	184,674	175,000	198,000	198,000	198,000	198,000
44300	Photograph fees	8,079	5,512	6,000	6,300	6,300	6,300	6,300
44310	Uniformed Security fees	114,720	75,730	70,000	94,000	94,000	94,000	94,000
44335	Water Quality fees	944	500	668	460	460	460	460
44340	Clinic Service fees	104,968	112,589	135,000	0	0	0	0
44345	Food Handlers fees	61,166	64,722	68,050	68,050	68,050	68,050	68,050
44350	Vital Statistics fees	377,888	387,618	382,800	500,000	500,000	500,000	500,000
44355	Inspection Of Day Care Center fee	27,423	26,826	27,027	36,166	36,166	36,166	36,166
44363	Calculation of Deferred Taxes Fee	2,481	2,968	2,500	2,500	2,500	2,500	2,500
44370	Animal Impound fee	76,454	76,201	90,750	99,000	99,000	99,000	99,000
44375	Admitting fee-Dogs	2,608	1,129	3,300	1,000	1,000	1,000	1,000

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Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44380	Admitting fee-Cats	12,781	10,931	15,000	11,000	11,000	11,000	11,000
44385	Sale Of Dogs	45,118	33,021	50,000	22,000	22,000	22,000	22,000
44390	Sale Of Cats	36,784	30,781	35,000	25,650	25,650	25,650	25,650
44395	Euthanasia fees	1,029	1,292	1,500	100	100	100	100
44400	Incinerator fees	3,109	1,858	2,250	2,500	2,500	2,500	2,500
44405	Trap Rental fee	59	119	0	0	0	0	0
44410	Boarding fee	12,188	11,567	13,750	15,400	15,400	15,400	15,400
44415	Microchip Implant fee	2,474	970	100	0	0	0	0
44420	Park Reservation fees	19,170	28,822	52,000	80,000	80,000	80,000	80,000
44425	Park User fees	434,576	430,858	436,000	445,000	445,000	445,000	445,000
44430	Community Service fee (SIP)	0	0	100,000	100,000	100,000	100,000	100,000
44435	Annexation fees	41,346	44,075	30,000	36,000	36,000	36,000	36,000
44445	Consultation and Training fees	0	1,160	0	0	0	0	0
44450	Candidate Filing fee	17,454	24,375	8,500	8,500	8,500	8,500	8,500
44455	Election fees	304,142	182,149	547,466	594,322	594,322	594,322	594,322
44456	Ownership Transfer fee	16,788	16,595	17,000	17,000	17,000	17,000	17,000
44460	Passport fees	107,237	139,645	135,000	125,000	125,000	125,000	125,000
44465	Data Processing fees	5,975	6,348	5,200	5,200	5,200	5,200	5,200
44470	Imaging fees	163,715	118,572	130,000	110,000	110,000	110,000	110,000
44471	Records Center Service Fees	33,844	29,826	33,000	33,000	33,000	33,000	33,000
44475	Reinstatement fees	50,557	48,915	55,000	50,000	50,000	50,000	50,000

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Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44485	USA Contract fee	35,912	37,902	34,936	35,478	35,478	35,478	35,478
44490	Uninsured Autos fee	35,430	31,525	45,000	45,000	45,000	45,000	45,000
44495	Sale Of Documents	98,625	105,932	96,972	96,119	96,119	96,119	96,119
44505	Medicaid	855,569	895,582	930,000	0	0	0	0
44510	Other fees and charges-operating	120,069	131,619	131,360	140,929	140,929	140,929	140,929
44520	Special Assessment A&T fee	28,785	29,854	27,000	27,000	27,000	27,000	27,000
44540	Prisoner board reimbursement	4,743	6,367	1,000	1,000	1,000	1,000	1,000
44545	Mapping and printing fees (A&T)	17,403	23,197	17,000	28,000	28,000	28,000	28,000
44546	Application fees	0	250	0	0	0	0	0
44550	Other fees and charges-general	700	341	0	0	0	0	0
44560	Law Enf Contracted Services	127,606	181,768	127,000	127,000	127,000	127,000	127,000
	Charges for Services	7,668,394	7,216,952	7,729,757	6,932,027	6,932,027	6,932,027	6,932,027
46015	Fines - Justice Court	1,459,857	1,428,145	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
46020	Fines - Circuit Court	390,090	313,723	341,837	345,095	345,095	345,095	345,095
46025	Court Cost - Justice	210,686	245,592	250,000	250,000	250,000	250,000	250,000
46030	Returned Check charges	78,637	69,031	69,500	69,000	69,000	69,000	69,000
46035	Court Surcharge	119,590	349,411	377,703	417,974	417,974	417,974	417,974
46040	Overdue fines	45,982	43,686	55,000	49,500	49,500	49,500	49,500
46045	Court Security Fund	178	230	0	0	0	0	0

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
46055	Other fines and penalties	73,255	95,151	82,500	82,500	82,500	82,500	82,500
	Fines and forfeitures	2,378,275	2,544,969	2,676,540	2,714,069	2,714,069	2,714,069	2,714,069
47105	Interdprt rev-general	108,256	127,913	322,079	323,983	323,983	323,983	323,983
47106	Interdprt rev-personnel	0	0	0	471,736	471,736	471,736	471,736
47120	Interdprt rev- legal services	1,087,822	1,021,931	1,037,189	0	0	0	0
47135	Interdprt rev-ITS capital	0	0	8,600	0	0	0	0
47525	Intradpt rev- General	2,228,827	2,358,880	2,546,302	2,410,174	2,410,174	2,410,174	2,484,174
47530	Intradpt rev-SB-1145 services	1,970,576	2,442,668	2,442,668	3,067,252	3,067,252	3,067,252	3,067,252
	Interfund revenues	5,395,481	5,951,392	6,356,838	6,273,145	6,273,145	6,273,145	6,347,145
48105	Invest interest income-general	171,770	375,021	151,594	400,000	400,000	400,000	400,000
48106	Invest interest income-operating	3,522	2,500	2,390	1,431	1,431	1,431	1,431
48110	Sale of real property	19,666	49,314	15,150	17,000	17,000	17,000	17,000
48115	State forfeitures	0	1,726	0	0	0	0	0
48125	Sale of personal property	8,574	13,359	8,700	12,000	12,000	12,000	12,000
48130	Other sales	8,693	6,951	8,200	6,100	6,100	6,100	6,100
48135	Cash over and short	-11	232	0	0	0	0	0
48145	Family planning expansion	347,523	258,160	350,000	0	0	0	0

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48150	Jury duty	1,085	814	520	520	520	520	520
48160	Insurance	4,089	2,037	3,116	0	0	0	0
48165	Loan repayment	96,478	97,500	97,610	98,569	98,569	98,569	98,569
48170	Material reimbursement	-939	9,064	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,670,676	1,863,026	1,771,110	1,902,987	1,902,987	1,902,987	1,902,987
48200	Rental income	54,263	50,405	48,629	33,629	33,629	33,629	33,629
48205	Concessions	1,380	2,157	8,500	4,530	4,530	4,530	4,530
48210	Coin telephone commission	186,476	173,957	0	0	0	0	0
48215	Gifts and donations-operating	256,887	377,205	381,955	343,000	343,000	343,000	343,000
48225	Other miscellaneous revenue-operating	1,097,567	1,193,622	1,236,469	2,588,005	2,438,005	2,438,005	2,438,005
48235	Bad Debt Recovery	331	1,506	1,250	1,300	1,300	1,300	1,300
48240	Settlements/Judgements	2,536	5,629	3,220	1,444	1,444	1,444	1,444
	Miscellaneous revenues	3,930,566	4,484,185	4,088,413	5,410,515	5,260,515	5,260,515	5,260,515
49038	Transfer from CAMI Fund	10,654	0	0	0	0	0	0
49085	Transfer from MSTIP III Fund	63,000	62,185	67,000	71,000	146,000	146,000	146,000
49105	Transfer from Indirect Cost Allocation Fund	10,928,724	11,060,039	10,690,595	10,823,087	10,823,087	10,823,087	10,823,087
49195	Transfer from Criminal Justice Bond Fund	0	29,408	0	0	0	0	0
49220	Transfer from ITS Systems Replacement	0	0	0	135,486	135,486	135,486	135,486



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Fund: 100      General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
49260	Transfer from Strategic Investment Program	7,789,729	13,433,173	18,497,521	10,182,166	12,682,166	12,682,166	12,682,166
49270	Transfer from PERS Stabilization Fund	1,065,807	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	1,109,514	936,633	878,490	946,002	946,002	946,002	946,002
	Operating transfers in	20,967,428	25,521,438	30,133,606	22,157,741	24,732,741	24,732,741	24,732,741
General Fund Totals are		177,951,317	188,098,152	198,002,653	199,381,016	201,881,016	201,881,016	201,955,016

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Fund: 100      General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	59,747,061	61,852,747	66,621,609	69,069,511	69,050,958	69,050,958	69,063,068
51110	Temporary salaries	1,943,845	1,930,735	1,922,999	1,878,392	1,878,392	1,878,392	1,878,392
51115	Overtime and other pay	1,363,201	1,714,344	1,536,795	1,560,147	1,560,147	1,560,147	1,560,147
51120	In Lieu of holiday payoff	58,401	71,367	106,502	113,452	113,452	113,452	113,452
51125	FICA	4,715,044	4,901,191	5,054,939	5,211,402	5,210,006	5,210,006	5,210,917
51130	Workers compensation	840,844	882,146	818,159	832,376	832,376	832,376	832,702
51135	Employer paid work day tax	24,692	28,562	34,709	35,154	35,154	35,154	35,179
51140	Pers contribution	9,166,039	9,461,997	9,715,734	10,729,441	10,727,212	10,727,212	10,729,458
51145	Pers pick up	784,663	819,496	772,013	789,958	789,958	789,958	789,958
51150	Health insurance	12,415,527	12,721,607	14,594,266	15,556,969	15,556,969	15,556,969	15,558,846
51155	Life and long term disability insurance	214,502	218,182	232,969	233,266	233,266	233,266	233,369
51160	Unemployment insurance	200,767	139,603	108,917	110,258	110,258	110,258	110,335
51165	Tri-Met tax	405,996	428,224	476,492	512,022	511,886	511,886	511,975
51175	Automobile allowance	74,370	78,324	72,420	72,420	72,420	72,420	72,420
51180	Other employee allowances	93,130	138,659	208,361	233,579	233,579	233,579	233,579
51185	VEBA contribution	171,643	185,724	187,590	192,031	192,031	192,031	192,031
51199	Misc Personal Services	0	-1,388	480,488	466,367	466,367	466,367	466,367
	Personnel services	92,219,725	95,571,520	102,944,962	107,596,745	107,574,431	107,574,431	107,592,195
51205	Supplies-office, general	5,136	13,601	75,441	71,786	71,786	71,786	71,786

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	1,030,108	1,142,289	1,572,466	1,604,517	1,604,517	1,604,517	1,586,753
51215	Supplies-computer	512,098	877,742	590,215	623,954	623,954	623,954	623,954
51216	Supplies-furniture, fixture & work orders	115,303	204,906	214,300	117,799	117,799	117,799	117,799
51220	Supplies-food	53,916	42,947	67,515	87,777	87,777	87,777	87,777
51225	Supplies-gas, oil and lubrication	18,543	25,086	27,000	27,500	27,500	27,500	27,500
51230	Supplies-automotive	0	1,945	0	13,500	13,500	13,500	13,500
51240	Supplies-medical, general	78,420	113,219	126,750	100,350	100,350	100,350	100,350
51245	Supplies-medical, medication	495,704	258,209	641,500	16,200	16,200	16,200	16,200
51250	Supplies-clothing, uniforms	200,593	177,785	205,025	195,400	195,400	195,400	195,400
51255	Supplies-parts, equipment	2,582	6,150	2,750	6,750	6,750	6,750	6,750
51260	Supplies-small tools	145,876	235,906	331,845	357,970	357,970	357,970	357,970
51265	Supplies-safety equipment	81	167	2,575	2,575	2,575	2,575	2,575
51266	Supplies-ammunition	39,121	147,637	175,420	193,000	193,000	193,000	193,000
51267	Supplies-body armor	19,711	41,951	25,000	55,500	55,500	55,500	55,500
51270	Postage and freight	218,645	175,542	350,913	326,747	326,747	326,747	326,747
51275	Books, subscriptions, and publications	105,947	134,121	126,938	134,859	134,859	134,859	134,859
51280	Services -contract, government, other professional services	4,657,441	5,210,232	5,911,296	7,088,711	7,088,711	7,088,711	7,088,711

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	7,097,992	6,755,906	9,032,975	9,482,857	9,482,857	9,482,857	9,482,857
51290	Services-legal services	116,967	62,675	144,473	141,568	141,568	141,568	141,568
51295	Advertising and public notice	76,530	366,377	416,024	221,274	221,274	221,274	221,274
51300	Printing and duplicating	409,475	342,308	769,516	801,631	801,631	801,631	801,631
51304	Communications-equipment	928	2,128	29,700	3,700	3,700	3,700	3,700
51305	Communications-services	606,662	583,010	716,582	684,069	684,069	684,069	684,069
51310	Utilities	1,736,595	1,686,152	2,221,636	2,104,895	2,104,895	2,104,895	2,104,895
51315	Repair & maint services-automotive	0	35	0	0	0	0	0
51320	Repair & maint services-general	181,097	229,844	250,714	244,504	244,504	244,504	244,504
51330	Repair & maint services-computer hardware	155,912	161,055	121,680	136,256	136,256	136,256	136,256
51335	Repair & maint services-computer software	1,561,315	1,629,870	1,801,209	1,981,948	1,981,948	1,981,948	1,981,948
51340	Lease and rentals - space	157,781	106,478	73,432	74,920	74,920	74,920	74,920
51345	Lease and rentals - equipment	28,185	36,916	38,999	43,261	43,261	43,261	43,261
51350	Dues and membership	229,527	255,996	313,827	315,978	315,978	315,978	315,978
51355	Training and education	192,500	241,867	457,633	492,085	492,085	492,085	492,085
51360	Travel expense	181,575	212,335	378,673	402,989	402,989	402,989	402,989

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51365	Private mileage	113,282	116,630	164,373	148,438	148,438	148,438	148,438
51370	Jury, witness, and inmate expense	33,008	48,329	63,874	67,874	67,874	67,874	67,874
51385	Public information	5,043	7,117	14,074	15,345	15,345	15,345	15,345
51390	Permits, licenses and fees	20,891	30,256	28,749	28,909	28,909	28,909	28,909
51395	Salary Reimbursement- Washington County (HAWC)	143	0	0	0	0	0	0
51410	Insurance bonds	0	100	0	0	0	0	0
51415	Insurance claims	0	2,977	2,000	0	0	0	0
51420	Insurance	3,457	2,242	100	100	100	100	100
51460	Office Supplies- Internal	286,246	275,703	293,621	288,584	288,584	288,584	288,584
51465	Postage and freight- Internal	271,636	246,846	348,068	329,247	329,247	329,247	329,247
51470	Mail Messenger Services- Internal	145,131	184,989	184,672	184,244	184,244	184,244	184,244
51475	Printing- Internal	171,230	176,341	263,051	193,630	193,630	193,630	193,630
51480	Photocopy machine- Internal	238,341	221,802	246,751	236,174	236,174	236,174	236,174
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51520	Facilities charges- Internal	0	0	3,000	23,301	23,301	23,301	23,301
51525	Fleet -Internal (non-capital)	1,518,465	1,428,276	1,718,804	1,778,793	1,778,793	1,778,793	1,778,793
51535	Software licenses	269,775	336,991	397,315	517,955	517,955	517,955	517,955

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51545	Department vehicle damage deductible	6,864	17,121	6,300	6,600	6,600	6,600	6,600
51550	Other materials and services	252,749	251,656	257,168	266,241	266,241	266,241	266,241
51555	Inventory Issued Default Account	681	13,342	0	0	0	0	0
51560	Inventory Invoice Price Variance	-323	-40	0	0	0	0	0
51565	Inventory Average Cost Variance	202	3	0	0	0	0	0
51570	Inventory Adjustment Variance	2,458	-203	0	0	0	0	0
	Materials and Supplies	23,771,545	24,842,865	31,206,942	32,243,265	32,243,265	32,243,265	32,225,501
52005	Bank Service Charge	127,958	135,024	137,050	149,750	149,750	149,750	149,750
52010	Refunds	19,971	29,838	16,200	13,700	13,700	13,700	13,700
52015	Sale of property	0	0	500	500	500	500	500
52045	Taxes, assessments, and liens	6,640	2,998	2,850	2,975	2,975	2,975	2,975
52060	Contributions to other agencies	1,077,759	1,011,534	1,134,500	1,163,620	1,163,620	1,163,620	1,163,620
52080	Shelter care	0	340	5,000	3,000	3,000	3,000	3,000
52085	Care of wards	10,582	6,600	17,300	14,500	14,500	14,500	14,500
52095	County Court victims payment	11,249	13,351	12,000	10,000	10,000	10,000	10,000
52125	Other investigation expenditures	37,036	58,902	5,000	5,000	5,000	5,000	5,000
52130	Other Special	436,245	596,226	722,281	727,361	727,361	727,361	727,361

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Fund: 100      General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52135	WCCCA expenditure	651,357	673,955	706,224	722,462	722,462	722,462	722,462
55105	Bond principal payments	22,293	22,293	22,294	22,294	22,294	22,294	22,294
55110	Other debt principal	295,569	200,447	206,464	148,713	148,713	148,713	148,713
56105	Bond Interest payments	13,264	12,484	11,703	10,923	10,923	10,923	10,923
56110	Other debt interest payments	51,320	35,434	25,346	16,248	16,248	16,248	16,248
58015	Bad debt expense	14,192	17,766	15,000	10,000	10,000	10,000	10,000
	Other expenditures	2,775,435	2,817,192	3,039,712	3,021,046	3,021,046	3,021,046	3,021,046
53015	Interdpt chg-legal services	2,634	6,027	6,500	15,500	15,500	15,500	15,500
53030	Interdpt chg-ITS capital	65,409	34,220	24,964	31,800	31,800	31,800	31,800
53031	Interdpt chg-ITS capital grants	10,970	0	0	0	0	0	0
53035	Interdpt chg -recording fees	43	0	350	475	475	475	475
53040	Interdpt chg-facilities capital	1,761	2,890	56,500	64,801	64,801	64,801	64,801
53055	Interdpt chg-general	4,175	104,654	145,893	134,583	134,583	134,583	134,583
53505	Intradpt chg - General	44,572	464	0	0	0	0	0
53510	Intradpt chg-Departmental	0	84,905	10,000	88,684	88,684	88,684	88,684
	Interfund expenditures	129,564	233,160	244,207	335,843	335,843	335,843	335,843
54110	Transfer to Children's and Family Services Fund	83,000	83,000	83,000	83,000	83,000	83,000	83,000

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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54115	Transfer to Road Fund	64,194	75,221	84,244	94,872	94,872	94,872	94,872
54120	Transfer to Development Services Fund	108,225	0	0	0	0	0	0
54135	Transfer to Cooperative Library Fund	15,732,670	16,449,656	17,186,601	17,944,530	17,944,530	17,944,530	17,944,530
54140	Transfer to Community Corrections Fund	2,350,189	2,540,745	2,540,745	2,606,481	2,606,481	2,606,481	2,606,481
54145	Transfer to Human Services Fund	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611
54155	Transfer to Aging Services Fund	245,770	245,770	245,770	245,770	245,770	245,770	245,770
54180	Transfer to MSTIP 3 Fund	31,484,065	33,018,576	34,599,903	36,245,472	36,245,472	36,245,472	36,245,472
54185	Transfer to Survey Fund	67,474	72,945	72,945	72,945	72,945	72,945	72,945
54195	Transfer to Miscellaneous Debt Service Fund	5,595,223	5,625,481	5,750,734	5,859,486	5,859,486	5,859,486	5,859,486
54205	Transfer to Housing Services Fund	353,850	353,850	454,696	588,196	543,946	543,946	543,946
54220	Transfer to Info Svcs Capital Acquisition Fund	0	681,600	2,956,777	2,129,141	2,129,141	2,129,141	2,129,141
54225	Transfer to General Capital Projects Fund	0	539,317	944,680	1,183,500	1,183,500	1,183,500	3,496,479
54270	Transfer to Building Services Fund	23,125	25,000	25,000	25,000	25,000	25,000	25,000
Transfers to other funds		57,666,396	61,269,772	66,503,706	68,637,004	68,592,754	68,592,754	70,905,733
57105	Land and land improvements	-5	0	0	0	0	0	0



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Fund: 100 General Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
57115	Machinery and equipment over \$5,000	41,040	34,050	35,900	8,000	8,000	8,000	8,000
57120	Vehicles	49,592	107,916	312,112	489,995	489,995	489,995	609,387
57130	Furniture and fixtures-over \$5,000	0	1,238	15,000	0	0	0	0
57135	Other capital outlay	11,499	68,029	70,190	112,500	112,500	112,500	112,500
57155	Computer equipment-over \$5,000	0	0	45,000	15,000	15,000	15,000	15,000
Capital outlay		102,126	211,233	478,202	625,495	625,495	625,495	744,887
59010	Contingency	0	0	12,357,561	9,425,632	11,992,196	11,992,196	9,679,217
Contingency		0	0	12,357,561	9,425,632	11,992,196	11,992,196	9,679,217
General Fund Totals are		176,664,791	184,945,742	216,775,292	221,885,030	224,385,030	224,385,030	224,504,422

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Fund: 105 Revenue Stabilization Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
59010	Contingency	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
	Contingency	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
	Revenue Stabilization Fund Totals are	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588

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Fund: 154 Animal Services Gifts and Donations Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43396	Other Grant Carryforward revenue	7,205	53,348	323,529	345,956	345,956	345,956	345,956
	Intergovernmental revenues	7,205	53,348	323,529	345,956	345,956	345,956	345,956
48105	Invest interest income-general	1,599	5,853	5,000	3,000	3,000	3,000	3,000
48215	Gifts and donations-operating	16,662	9,342	0	0	0	0	0
	Miscellaneous revenues	18,261	15,195	5,000	3,000	3,000	3,000	3,000
Animal Services Gifts and Donations Fund Totals are		25,466	68,543	328,529	348,956	348,956	348,956	348,956

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Fund: 154 Animal Services Gifts and Donations Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	0	0	127,077	201,010	201,010	201,010	201,010
51240	Supplies-medical, general	5,185	0	17,214	0	0	0	0
51285	Services -professional services	826	1,255	250,400	244,946	244,946	244,946	244,946
51360	Travel expense	187	0	0	0	0	0	0
51365	Private mileage	207	0	0	0	0	0	0
	Materials and Supplies	6,405	1,255	394,691	445,956	445,956	445,956	445,956
52130	Other Special Expenditures	0	24,150	0	0	0	0	0
	Other expenditures	0	24,150	0	0	0	0	0
53505	Intradpt chg - General	7,700	29,198	80,838	50,000	50,000	50,000	124,000
53510	Intradpt chg- Departmental	2,195	0	0	0	0	0	0
	Interfund expenditures	9,895	29,198	80,838	50,000	50,000	50,000	124,000
59010	Contingency	0	0	333,787	212,627	212,627	212,627	138,627
	Contingency	0	0	333,787	212,627	212,627	212,627	138,627
	Animal Services Gifts and Donations Fund Totals are	16,300	54,603	809,316	708,583	708,583	708,583	708,583

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Fund: 156 Lottery Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43090	Video lottery	1,877,779	1,726,594	1,824,919	1,898,956	1,898,956	1,898,956	1,898,956
	Intergovernmental revenues	1,877,779	1,726,594	1,824,919	1,898,956	1,898,956	1,898,956	1,898,956
48195	Reimbursement of expenses (operating)	33,163	22,048	15,336	17,829	17,829	17,829	17,829
	Miscellaneous revenues	33,163	22,048	15,336	17,829	17,829	17,829	17,829
Lottery Fund Totals are		1,910,942	1,748,642	1,840,255	1,916,785	1,916,785	1,916,785	1,916,785

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Fund: 156 Lottery Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	29,349	29,454	129,500	129,500	129,500	129,500	129,500
51295	Advertising and public notice	9,500	10,850	12,000	12,500	12,500	12,500	12,500
51350	Dues and membership	10,480	12,980	13,000	13,000	13,000	13,000	13,000
	Materials and Supplies	49,329	53,284	154,500	155,000	155,000	155,000	155,000
52060	Contributions to other agencies	452,899	459,525	508,065	516,583	516,583	516,583	516,583
	Other expenditures	452,899	459,525	508,065	516,583	516,583	516,583	516,583
54105	Transfer to General Fund	1,109,514	967,880	878,490	946,002	946,002	946,002	946,002
54120	Transfer to Development Services Fund	299,200	267,953	299,200	299,200	299,200	299,200	299,200
	Transfers to other funds	1,408,714	1,235,833	1,177,690	1,245,202	1,245,202	1,245,202	1,245,202
Lottery Fund Totals are		1,910,942	1,748,642	1,840,255	1,916,785	1,916,785	1,916,785	1,916,785

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Fund: 162 Metzger Park LID

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	179	426	376	415	415	415	415
48195	Reimbursement of expenses (operating)	172	0	0	0	0	0	0
48200	Rental income	27,193	8,780	10,000	2,000	2,000	2,000	2,000
48405	Special Assessments-operating	87,842	87,895	87,798	87,750	87,750	87,750	87,750
	Miscellaneous revenues	115,386	97,101	98,174	90,165	90,165	90,165	90,165
49270	Transfer from PERS Stabilization Fund	774	0	0	0	0	0	0
	Operating transfers in	774	0	0	0	0	0	0
Metzger Park LID Totals are		116,160	97,101	98,174	90,165	90,165	90,165	90,165

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Fund: 162 Metzger Park LID

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	48,352	35,044	11,314	11,509	11,509	11,509	11,509
51110	Temporary salaries	0	0	10,015	10,156	10,156	10,156	10,156
51115	Overtime and other pay	272	0	750	750	750	750	750
51125	FICA	3,664	2,638	1,620	1,643	1,643	1,643	1,643
51130	Workers compensation	1,778	1,819	676	732	732	732	732
51135	Employer paid work day tax	31	24	17	17	17	17	17
51140	Pers contribution	6,001	4,338	1,621	1,383	1,383	1,383	1,383
51150	Health insurance	24,881	17,474	3,058	3,218	3,218	3,218	3,218
51155	Life and long term disability insurance	235	191	66	85	85	85	85
51160	Unemployment insurance	307	176	50	50	50	50	50
51165	Tri-Met tax	318	232	151	161	161	161	161
51180	Other employee allowances	168	168	168	67	67	67	67
51199	Misc Personal Services	0	0	180	274	274	274	274
	Personnel services	86,007	62,104	29,686	30,045	30,045	30,045	30,045
51210	Supplies- general	3,756	8,299	9,323	8,323	8,323	8,323	8,323
51220	Supplies-food	0	34	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	103	30	100	100	100	100	100
51250	Supplies-clothing, uniforms	0	104	150	150	150	150	150
51255	Supplies-parts, equipment	704	22	5,823	5,823	5,823	5,823	5,823



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Fund: 162 Metzger Park LID

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	0	100	100	100	100	100
51280	Services -contract, government, other professional services	3,808	3,324	18,166	17,916	17,916	17,916	17,916
51295	Advertising and public notice	0	0	500	500	500	500	500
51305	Communications-services	327	563	1,000	1,000	1,000	1,000	1,000
51310	Utilities	11,848	10,908	13,356	13,356	13,356	13,356	13,356
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	2,500	2,500
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51355	Training and education	660	0	800	800	800	800	800
51360	Travel expense	136	0	0	0	0	0	0
51365	Private mileage	1,239	705	500	500	500	500	500
51390	Permits, licenses and fees	223	120	250	250	250	250	250
51460	Office Supplies-Internal	169	24	100	100	100	100	100
51465	Postage and freight-Internal	51	-234	100	100	100	100	100
51475	Printing- Internal	0	0	250	250	250	250	250
51480	Photocopy machine-Internal	9	272	0	0	0	0	0
	Materials and Supplies	23,033	24,171	53,568	52,318	52,318	52,318	52,318

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Fund: 162 Metzger Park LID

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52005	Bank Service Charge	130	72	0	0	0	0	0
52045	Taxes, assessments, and liens	60	57	70	70	70	70	70
52130	Other Special Expenditures	4	0	100	100	100	100	100
	Other expenditures	194	129	170	170	170	170	170
53010	Interdpt chg-indirect charges	7,735	7,955	3,500	3,500	3,500	3,500	3,500
53015	Interdpt chg-legal services	0	3,567	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	2,000	2,000	2,000	2,000
53055	Interdpt chg-general	1,716	2,051	3,200	2,000	2,000	2,000	2,000
	Interfund expenditures	9,451	13,573	6,700	7,500	7,500	7,500	7,500
57135	Other capital outlay	5,048	0	0	0	0	0	0
	Capital outlay	5,048	0	0	0	0	0	0
59010	Contingency	0	0	39,720	41,588	41,588	41,588	41,588
	Contingency	0	0	39,720	41,588	41,588	41,588	41,588
Metzger Park LID Totals are		123,733	99,977	129,844	131,621	131,621	131,621	131,621

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Fund: 164 Community Development Block Grant

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43030	HUD block grant	2,347,313	2,633,267	3,568,894	4,150,674	4,150,674	4,150,674	4,150,674
43053	Federal Stimulus Grant	219,949	0	0	0	0	0	0
	Intergovernmental revenues	2,567,262	2,633,267	3,568,894	4,150,674	4,150,674	4,150,674	4,150,674
48165	Loan repayment	150,315	171,419	195,552	104,598	104,598	104,598	104,598
48195	Reimbursement of expenses (operating)	0	15	0	0	0	0	0
	Miscellaneous revenues	150,315	171,434	195,552	104,598	104,598	104,598	104,598
Community Development Block Grant Totals are		2,717,577	2,804,701	3,764,446	4,255,272	4,255,272	4,255,272	4,255,272

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Fund: 164 Community Development Block Grant

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	290,607	301,236	343,981	341,080	341,080	341,080	341,080
51110	Temporary salaries	21,833	28,012	0	0	0	0	0
51115	Overtime and other pay	753	665	0	0	0	0	0
51125	FICA	23,800	24,982	25,951	25,656	25,656	25,656	25,656
51130	Workers compensation	2,496	2,185	859	2,056	2,056	2,056	2,056
51135	Employer paid work day tax	128	152	169	160	160	160	160
51140	Pers contribution	40,757	42,423	49,792	53,622	53,622	53,622	53,622
51150	Health insurance	39,457	38,801	75,474	77,684	77,684	77,684	77,684
51155	Life and long term disability insurance	933	1,031	1,071	918	918	918	918
51160	Unemployment insurance	1,051	792	528	498	498	498	498
51165	Tri-Met tax	2,050	2,191	2,425	2,495	2,495	2,495	2,495
51199	Misc Personal Services	23,086	0	0	0	0	0	0
	Personnel services	446,951	442,470	500,250	504,169	504,169	504,169	504,169
51205	Supplies-office, general	187	360	400	400	400	400	400
51270	Postage and freight	0	0	200	200	200	200	200
51275	Books, subscriptions, and publications	1,003	866	1,100	1,100	1,100	1,100	1,100
51285	Services -professional services	3,378	13,435	38,852	47,075	47,075	47,075	47,075
51295	Advertising and public notice	1,617	1,470	2,500	2,500	2,500	2,500	2,500
51305	Communications-services	100	100	120	120	120	120	120

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Fund: 164 Community Development Block Grant

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51310	Utilities	1,910	1,975	2,300	2,300	2,300	2,300	2,300
51340	Lease and rentals - space	35,532	34,001	35,531	29,136	29,136	29,136	29,136
51350	Dues and membership	4,615	4,184	6,005	6,005	6,005	6,005	6,005
51355	Training and education	449	350	1,450	1,450	1,450	1,450	1,450
51360	Travel expense	1,843	911	6,000	5,000	5,000	5,000	5,000
51365	Private mileage	126	697	600	600	600	600	600
51390	Permits, licenses and fees	45	210	400	400	400	400	400
51460	Office Supplies- Internal	1,571	1,785	2,600	2,600	2,600	2,600	2,600
51465	Postage and freight- Internal	1,223	1,800	3,100	3,100	3,100	3,100	3,100
51470	Mail Messenger Services- Internal	2,520	2,850	2,850	2,850	2,850	2,850	2,850
51475	Printing- Internal	2,794	3,199	9,000	7,000	7,000	7,000	7,000
51480	Photocopy machine- Internal	1,954	1,321	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	5,319	5,295	8,993	7,936	7,936	7,936	7,936
	Materials and Supplies	66,186	74,809	125,501	123,272	123,272	123,272	123,272
52070	CDBG expenditures project	1,823,610	2,170,398	3,037,709	3,538,922	3,538,922	3,538,922	3,538,922
52155	Federal Stimulus Projects	209,468	0	0	0	0	0	0
	Other expenditures	2,033,078	2,170,398	3,037,709	3,538,922	3,538,922	3,538,922	3,538,922

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Fund: 164 Community Development Block Grant

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53010	Interdpt chg-indirect charges	110,738	93,819	87,986	88,909	88,909	88,909	88,909
53015	Interdpt chg-legal services	21,627	23,206	13,000	0	0	0	0
	Interfund expenditures	132,365	117,025	100,986	88,909	88,909	88,909	88,909
Community Development Block Grant Totals are		2,678,580	2,804,702	3,764,446	4,255,272	4,255,272	4,255,272	4,255,272

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Fund: 166 Children And Family Services Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43055	CFS Commission	1,367,631	1,205,829	1,471,082	0	0	0	0
43380	Other Federal grants-operating	633,499	615,683	630,330	302,849	302,849	302,849	302,849
43385	Other Local revenue-operating	0	-7,874	0	696,609	696,609	696,609	696,609
43390	Other State grants-operating	316,538	0	0	1,632,569	1,632,569	1,632,569	1,632,569
43396	Other Grant Carryforward revenue	183,781	84,685	164,756	88,913	88,913	88,913	88,913
	Intergovernmental revenues	2,501,449	1,898,323	2,266,168	2,720,940	2,720,940	2,720,940	2,720,940
44505	Medicaid	35,758	0	32,000	49,860	49,860	49,860	49,860
	Charges for Services	35,758	0	32,000	49,860	49,860	49,860	49,860
47525	Intradpt rev- General	15,895	84,905	10,000	88,684	88,684	88,684	88,684
	Interfund revenues	15,895	84,905	10,000	88,684	88,684	88,684	88,684
48105	Invest interest income-general	-43	567	0	100	100	100	100
48195	Reimbursement of expenses (operating)	15,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	27,271	200	125,000	10,000	10,000	10,000	10,000
	Miscellaneous revenues	42,228	767	125,000	10,100	10,100	10,100	10,100
49005	Transfer from General Fund	83,000	83,000	83,000	83,000	83,000	83,000	83,000
49270	Transfer from PERS Stabilization Fund	7,681	0	0	0	0	0	0

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Fund: 166 Children And Family Services Fund

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Operating transfers in	90,681	83,000	83,000	83,000	83,000	83,000	83,000
Children And Family Services Fund Totals are	2,686,011	2,066,995	2,516,168	2,952,584	2,952,584	2,952,584	2,952,584



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 Fiscal Year 2015-2016

Fund: 166 Children And Family Services Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	209,523	204,835	194,373	274,419	274,419	274,419	274,419
51125	FICA	15,922	15,599	14,653	20,642	20,642	20,642	20,642
51130	Workers compensation	1,052	1,008	1,086	1,655	1,655	1,655	1,655
51135	Employer paid work day tax	68	69	87	126	126	126	126
51140	Pers contribution	33,627	33,746	28,973	41,129	41,129	41,129	41,129
51150	Health insurance	28,544	23,039	40,188	57,007	57,007	57,007	57,007
51155	Life and long term disability insurance	846	777	759	839	839	839	839
51160	Unemployment insurance	556	325	270	391	391	391	391
51165	Tri-Met tax	1,292	1,277	1,369	2,007	2,007	2,007	2,007
51180	Other employee allowances	93	914	0	0	0	0	0
51199	Misc Personal Services	0	0	910	1,729	1,729	1,729	1,729
	Personnel services	291,523	281,589	282,668	399,944	399,944	399,944	399,944
51210	Supplies- general	2,482	19	350	350	350	350	350
51270	Postage and freight	141	0	25	25	25	25	25
51275	Books, subscriptions, and publications	2,235	43	50	50	50	50	50
51280	Services -contract, government, other professional services	2,168,731	1,792,994	2,096,596	2,384,083	2,384,083	2,384,083	2,384,083
51285	Services -professional services	170,041	41,439	55,221	134,000	134,000	134,000	134,000
51295	Advertising and public notice	0	0	500	500	500	500	500

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Fund: 166 Children And Family Services Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51305	Communications-services	3,356	1,895	1,500	1,782	1,782	1,782	1,782
51340	Lease and rentals - space	578	35	0	0	0	0	0
51350	Dues and membership	3,000	0	0	0	0	0	0
51355	Training and education	402	1,298	980	1,420	1,420	1,420	1,420
51360	Travel expense	299	2,265	980	1,420	1,420	1,420	1,420
51365	Private mileage	2,941	1,113	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	235	443	250	400	400	400	400
51465	Postage and freight- Internal	65	56	27	0	0	0	0
51470	Mail Messenger Services- Internal	3,528	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	3,690	3,143	600	600	600	600	600
51480	Photocopy machine- Internal	3,646	2,133	1,000	1,000	1,000	1,000	1,000
	Materials and Supplies	2,365,370	1,850,296	2,162,999	2,530,550	2,530,550	2,530,550	2,530,550
52130	Other Special Expenditures	749	800	1,000	11,639	11,639	11,639	11,639
	Other expenditures	749	800	1,000	11,639	11,639	11,639	11,639
53010	Interdpt chg-indirect charges	88,338	45,432	46,003	53,222	53,222	53,222	53,222
53015	Interdpt chg-legal services	2,430	1,804	2,000	0	0	0	0
53025	Interdpt chg-storage space -archives	301	525	1,000	525	525	525	525

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Fund: 166 Children And Family Services Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53055	Interdpt chg-general	0	82	0	0	0	0	0
53505	Intradpt chg - General	0	-5,908	0	0	0	0	0
53510	Intradpt chg- Departmental	29,025	29,778	20,498	18,237	18,237	18,237	18,237
	Interfund expenditures	120,094	71,713	69,501	71,984	71,984	71,984	71,984
59010	Contingency	0	0	0	7,665	7,665	7,665	7,665
	Contingency	0	0	0	7,665	7,665	7,665	7,665
Children And Family Services Fund Totals are		2,777,736	2,204,398	2,516,168	3,021,782	3,021,782	3,021,782	3,021,782

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 Budget History Report for Revenue  
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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41040	County fuel tax	804,737	833,025	820,000	835,000	835,000	835,000	835,000
	Taxes	804,737	833,025	820,000	835,000	835,000	835,000	835,000
42050	Building permits	290	0	0	0	0	0	0
42060	Roadway work permits	194,607	330,224	200,000	200,000	200,000	200,000	200,000
42080	Transportation permits	71,074	79,547	75,000	75,000	75,000	75,000	75,000
42090	Other licenses and permit	6,608	7,788	5,000	5,500	5,500	5,500	5,500
	Licenses and permits	272,579	417,559	280,000	280,500	280,500	280,500	280,500
43100	State Motor Vehicle Appropriation	24,744,785	26,503,091	26,357,627	27,188,909	27,188,909	27,188,909	27,188,909
43140	State Timber Receipt	651,612	1,128,361	775,000	850,000	850,000	850,000	850,000
43300	ODOT grant	0	31,990	0	0	0	0	0
43330	City revenue-operating	183,643	131,878	110,000	110,000	110,000	110,000	110,000
43340	ODOT revenue-operating	14,511	199,773	47,000	42,000	42,000	42,000	42,000
43380	Other Federal grants-operating	8,804	206,695	0	0	0	0	0
43385	Other Local revenue-operating	73,846	104,718	4,000	1,000	1,000	1,000	1,000
43387	Other State revenue	8,217	4,678	0	0	0	0	0
	Intergovernmental revenues	25,685,418	28,311,184	27,293,627	28,191,909	28,191,909	28,191,909	28,191,909
44075	Subdivision Administration	300,038	461,824	441,000	465,000	465,000	465,000	465,000
44135	Vacation fees-Survey Fund	12,742	8,426	10,000	10,000	10,000	10,000	10,000

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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44140	Vacation fees-Road Fund	0	2,769	0	0	0	0	0
44200	Sale of Traffic Signs	2,242	5,064	1,600	600	600	600	600
44215	Temporary Road Closure fee	6,374	3,722	1,500	2,000	2,000	2,000	2,000
44495	Sale Of Documents	4,750	1,794	5,050	1,500	1,500	1,500	1,500
44510	Other fees and charges-operating	43	5,353	0	0	0	0	0
	Charges for Services	326,189	488,952	459,150	479,100	479,100	479,100	479,100
47125	Interdpt rev-professional services	162,951	173,609	170,000	188,500	188,500	188,500	188,500
47525	Intradpt rev- General	7,296,508	6,844,361	7,926,040	7,124,367	7,124,367	7,124,367	7,124,367
	Interfund revenues	7,459,459	7,017,970	8,096,040	7,312,867	7,312,867	7,312,867	7,312,867
48105	Invest interest income-general	36,340	176,481	80,000	95,000	95,000	95,000	95,000
48125	Sale of personal property	1,203	0	0	0	0	0	0
48135	Cash over and short	0	2	0	0	0	0	0
48150	Jury duty	60	426	0	0	0	0	0
48155	Property damage	72,754	66,342	57,000	52,000	52,000	52,000	52,000
48170	Material reimbursement	0	59	0	0	0	0	0
48175	Vehicle accident reimbursement	13,488	5,618	10,000	10,000	10,000	10,000	10,000
48180	Reimbursement from developers (capital)	38,830	0	0	0	0	0	0
48190	Expense reimb - Long	410	0	0	0	0	0	0

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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	21,717	57,606	14,700	4,500	4,500	4,500	4,500
48220	Recycled waste	2,346	6,796	2,500	2,500	2,500	2,500	2,500
48225	Other miscellaneous revenue-operating	113,628	47,000	7,500	27,000	27,000	27,000	27,000
48235	Bad Debt Recovery	2,711	843	0	0	0	0	0
48410	Special Assessments-capital	118,269	67,799	65,000	65,000	65,000	65,000	65,000
Miscellaneous revenues		421,756	428,972	236,700	256,000	256,000	256,000	256,000
49005	Transfer from General Fund	64,194	75,221	84,244	94,872	94,872	94,872	94,872
49015	Transfer from Surveyor Public Land Corner Fund	29,840	22,643	24,171	28,587	28,587	28,587	28,587
49020	Transfer from Development Services Fund	79,787	82,839	92,995	120,802	120,802	120,802	120,802
49025	Transfer from Building Services Fund	167,315	176,712	206,026	319,595	319,595	319,595	319,595
49050	Transfer from Road Capital Projects Fund	12,533	17,802	19,351	50,441	50,441	50,441	50,441
49060	Transfer from Maintenance Improvement Districts Fund	720	842	801	708	708	708	708
49065	Transfer from Urban Road Maintenance Fund	8,517	10,209	21,713	25,489	25,489	25,489	25,489
49080	Transfer from Countywide Traffic Impact Fund	36,713	62,720	510	0	0	0	0
49085	Transfer from MSTIP III	159,564	119,102	181,258	234,765	234,765	234,765	234,765

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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
49090	Transfer from Survey Fund	15,346	17,530	19,401	21,393	21,393	21,393	21,393
49100	Transfer from Service District/ SDL #1 Fund	6,983	7,986	7,530	8,174	8,174	8,174	8,174
49170	Transfer from OTIA Bridge Fund	0	4,168	0	0	0	0	0
49270	Transfer from PERS Stabilization Fund	214,963	0	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	44	9,291	9,636	1,715	1,715	1,715	1,715
49295	Transfer from TDT - Trans Dev Tax Fund	325	1,212	14,899	21,168	21,168	21,168	21,168
Operating transfers in		796,844	608,277	682,535	927,709	927,709	927,709	927,709
Road Fund Totals are		35,766,982	38,105,939	37,868,052	38,283,085	38,283,085	38,283,085	38,283,085

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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	12,224,956	12,241,515	13,351,321	13,613,200	13,613,200	13,613,200	13,613,200
51110	Temporary salaries	72,617	29,855	200,381	250,247	250,247	250,247	250,247
51115	Overtime and other pay	181,552	213,101	281,085	277,900	277,900	277,900	277,900
51125	FICA	940,392	937,587	1,018,907	1,038,316	1,038,316	1,038,316	1,038,316
51130	Workers compensation	179,723	175,567	149,913	140,962	140,962	140,962	140,962
51135	Employer paid work day tax	5,134	5,725	7,348	7,354	7,354	7,354	7,354
51140	Pers contribution	1,856,133	1,850,992	1,972,323	2,152,035	2,152,035	2,152,035	2,152,035
51150	Health insurance	2,685,076	2,719,007	3,145,614	3,293,460	3,293,460	3,293,460	3,293,460
51155	Life and long term disability insurance	38,822	39,006	42,909	49,020	49,020	49,020	49,020
51160	Unemployment insurance	40,361	26,994	23,065	23,076	23,076	23,076	23,076
51165	Tri-Met tax	79,159	80,285	95,560	101,421	101,421	101,421	101,421
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	19,825	23,918	24,777	30,152	30,152	30,152	30,152
51199	Misc Personal Services	0	0	108,691	110,507	110,507	110,507	110,507
	Personnel services	18,328,010	18,347,848	20,426,154	21,091,910	21,091,910	21,091,910	21,091,910
51205	Supplies-office, general	1,512	890	1,300	1,600	1,600	1,600	1,600
51210	Supplies- general	35,105	30,287	41,500	34,700	34,700	34,700	34,700
51215	Supplies-computer	11,485	23,676	10,000	12,500	12,500	12,500	12,500
51216	Supplies-furniture, fixture & work orders	0	1,409	4,200	5,000	5,000	5,000	5,000



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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51220	Supplies-food	3,802	6,534	6,300	6,300	6,300	6,300	6,300
51225	Supplies-gas, oil and lubrication	2,300	2,370	2,900	2,600	2,600	2,600	2,600
51230	Supplies-automotive	1,638	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	2,435,449	1,843,176	2,291,200	2,340,700	2,340,700	2,340,700	2,340,700
51255	Supplies-parts, equipment	12,230	8,157	9,800	10,300	10,300	10,300	10,300
51260	Supplies-small tools	10,967	8,571	12,850	11,700	11,700	11,700	11,700
51265	Supplies-safety equipment	27,981	31,198	42,550	42,750	42,750	42,750	42,750
51270	Postage and freight	8,217	4,749	10,300	11,400	11,400	11,400	11,400
51275	Books, subscriptions, and publications	5,017	4,140	10,650	11,750	11,750	11,750	11,750
51280	Services -contract, government, other professional services	259,208	516,447	265,000	270,000	270,000	270,000	270,000
51285	Services -professional services	1,039,517	2,197,434	2,509,000	4,688,900	4,688,900	4,688,900	8,062,100
51290	Services-legal services	0	19	1,000	1,000	1,000	1,000	1,000
51295	Advertising and public notice	3,632	2,445	3,300	3,300	3,300	3,300	3,300
51300	Printing and duplicating	882	3,280	10,000	3,800	3,800	3,800	3,800
51304	Communications-equipment	1,817	42,006	45,500	84,500	84,500	84,500	84,500
51305	Communications-services	69,945	50,590	97,240	87,860	87,860	87,860	87,860

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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51310	Utilities	935,290	941,226	941,000	935,000	935,000	935,000	935,000
51315	Repair & maint services-automotive	595	101	1,000	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	17,152	14,377	20,600	23,600	23,600	23,600	23,600
51325	Repair & maint services-street	3,073,032	3,044,349	6,420,000	5,020,000	5,020,000	5,020,000	6,777,594
51335	Repair & maint services-computer software	2,934	4,293	1,920	1,200	1,200	1,200	1,200
51340	Lease and rentals - space	50	0	500	0	0	0	0
51345	Lease and rentals - equipment	32,716	42,879	44,500	44,500	44,500	44,500	44,500
51350	Dues and membership	19,457	18,575	21,950	20,750	20,750	20,750	20,750
51355	Training and education	50,516	68,974	86,779	87,446	87,446	87,446	87,446
51360	Travel expense	11,908	24,513	27,500	34,400	34,400	34,400	34,400
51365	Private mileage	10,812	9,686	13,000	12,600	12,600	12,600	12,600
51375	Hazardous waste cleanup	23,569	4,625	5,000	5,000	5,000	5,000	5,000
51385	Public information	9,464	7,618	9,500	9,000	9,000	9,000	9,000
51390	Permits, licenses and fees	39,034	48,053	55,875	61,300	61,300	61,300	61,300
51460	Office Supplies-Internal	59,184	57,290	58,100	56,000	56,000	56,000	56,000
51465	Postage and freight-Internal	11,044	24,792	22,600	24,300	24,300	24,300	24,300
51470	Mail Messenger Services- Internal	20,160	26,220	26,220	26,220	26,220	26,220	26,220

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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51475	Printing- Internal	17,379	10,523	22,200	26,700	26,700	26,700	26,700
51480	Photocopy machine- Internal	15,597	13,820	18,500	17,500	17,500	17,500	17,500
51520	Facilities charges- Internal	0	0	22,700	0	0	0	0
51525	Fleet -Internal (non-capital)	1,921,176	1,810,303	1,932,272	1,913,656	1,913,656	1,913,656	1,913,656
51545	Department vehicle damage deductible	3,500	3,648	3,500	3,500	3,500	3,500	3,500
51550	Other materials and services	17,921	12,368	10,860	10,620	10,620	10,620	10,620
51555	Inventory Issued Default Account	1,002	1,082	0	0	0	0	0
51560	Inventory Invoice Price Variance	-288	0	0	0	0	0	0
51565	Inventory Average Cost Variance	48	5,401	0	0	0	0	0
51570	Inventory Adjustment Variance	-1,206	-663	0	0	0	0	0
51580	Employee Recognition	1,914	1,560	5,000	7,500	7,500	7,500	7,500
	Materials and Supplies	10,224,664	10,972,991	15,145,666	15,972,452	15,972,452	15,972,452	21,103,246
52005	Bank Service Charge	4,937	7,580	4,400	8,800	8,800	8,800	8,800
52060	Contributions to other agencies	5,500	6,500	7,250	9,250	9,250	9,250	9,250
58015	Bad debt expense	16,311	6,406	0	0	0	0	0
	Other expenditures	26,748	20,486	11,650	18,050	18,050	18,050	18,050

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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53006	Interdpt chg-personnel	0	0	0	224,787	224,787	224,787	224,787
53010	Interdpt chg-indirect charges	2,688,598	3,030,719	2,846,143	2,922,144	2,922,144	2,922,144	2,922,144
53015	Interdpt chg-legal services	52,881	93,503	100,750	0	0	0	0
53020	Interdpt chg-prof services	0	0	250	250	250	250	250
53025	Interdpt chg-storage space -archives	3,602	2,503	4,950	4,500	4,500	4,500	4,500
53030	Interdpt chg-ITS capital	153,556	199,653	348,688	430,838	430,838	430,838	430,838
53035	Interdpt chg -recording fees	2,576	6,742	8,750	8,750	8,750	8,750	8,750
53040	Interdpt chg-facilities capital	13,970	93,958	11,000	38,661	38,661	38,661	38,661
53055	Interdpt chg-general	117,000	117,000	117,000	117,000	117,000	117,000	117,000
53505	Intradpt chg - General	908,980	895,918	1,203,547	1,091,112	1,091,112	1,091,112	1,091,112
	Interfund expenditures	3,941,163	4,439,996	4,641,078	4,838,042	4,838,042	4,838,042	4,838,042
54120	Transfer to Development Services Fund	146,250	28,138	300,000	60,000	60,000	60,000	60,000
54170	Transfer to Road Capital Projects Fund	1,626,529	580	0	200,000	200,000	200,000	200,000
54175	Transfer to Countywide Traffic Impact fee Fund	0	304,700	0	5,827	5,827	5,827	5,827
54180	Transfer to MSTIP 3 Fund	15,105	62,865	0	0	0	0	0
54195	Transfer to Miscellaneous Debt	522,040	486,402	484,080	488,706	488,706	488,706	488,706

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Fund: 168 Road Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54275	Transfer to OTIA 3	2,439	0	344	548	548	548	548
54455	Transfer to North Bethany County Service District	0	77,706	0	0	0	0	0
Transfers to other funds		2,312,363	960,391	784,424	755,081	755,081	755,081	755,081
57120	Vehicles	59,292	13,715	482,584	389,100	389,100	389,100	389,100
57125	Infrastructure-right of way acquisitions	-5,300	75	150	3,000	3,000	3,000	3,000
57135	Other capital outlay	9,871	0	0	0	0	0	0
57160	Building Projects-chargeback	0	0	0	5,200	5,200	5,200	5,200
Capital outlay		63,863	13,790	482,734	397,300	397,300	397,300	397,300
59010	Contingency	0	0	13,541,957	14,177,201	14,177,201	14,177,201	11,990,601
Contingency		0	0	13,541,957	14,177,201	14,177,201	14,177,201	11,990,601
Road Fund Totals are		34,896,811	34,755,502	55,033,663	57,250,036	57,250,036	57,250,036	60,194,230

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Fund: 170 Surveyor - Public Land Corner

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44115	Public Land Corner fund	552,812	416,124	475,000	400,000	400,000	400,000	400,000
	Charges for Services	552,812	416,124	475,000	400,000	400,000	400,000	400,000
47525	Intradpt rev- General	63,401	96,639	30,000	258,000	258,000	258,000	258,000
	Interfund revenues	63,401	96,639	30,000	258,000	258,000	258,000	258,000
48105	Invest interest income-general	4,006	10,615	5,881	7,200	7,200	7,200	7,200
	Miscellaneous revenues	4,006	10,615	5,881	7,200	7,200	7,200	7,200
49270	Transfer from PERS Stabilization Fund	8,057	0	0	0	0	0	0
	Operating transfers in	8,057	0	0	0	0	0	0
Surveyor - Public Land Corner Totals are		628,276	523,378	510,881	665,200	665,200	665,200	665,200

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Fund: 170 Surveyor - Public Land Corner

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	348,833	352,680	356,313	362,367	362,367	362,367	362,367
51115	Overtime and other pay	527	259	500	500	500	500	500
51125	FICA	26,425	26,757	26,859	27,236	27,236	27,236	27,236
51130	Workers compensation	4,419	4,398	3,407	3,202	3,202	3,202	3,202
51135	Employer paid work day tax	124	138	167	167	167	167	167
51140	Pers contribution	56,653	57,835	57,846	66,980	66,980	66,980	66,980
51150	Health insurance	69,353	70,204	72,876	76,678	76,678	76,678	76,678
51155	Life and long term disability insurance	1,112	1,091	1,090	1,125	1,125	1,125	1,125
51160	Unemployment insurance	989	677	524	524	524	524	524
51165	Tri-Met tax	2,237	2,300	2,513	2,649	2,649	2,649	2,649
51180	Other employee allowances	460	485	375	375	375	375	375
51199	Misc Personal Services	0	0	1,181	1,666	1,666	1,666	1,666
	Personnel services	511,132	516,824	523,651	543,469	543,469	543,469	543,469
51205	Supplies-office, general	80	85	150	200	200	200	200
51210	Supplies- general	353	546	5,000	3,500	3,500	3,500	3,500
51215	Supplies-computer	0	157	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	11	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	121	4,636	5,000	5,000	5,000	5,000	5,000

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Fund: 170 Surveyor - Public Land Corner

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51265	Supplies-safety equipment	678	67	300	300	300	300	300
51275	Books, subscriptions, and publications	0	66	200	200	200	200	200
51305	Communications-services	312	427	500	500	500	500	500
51310	Utilities	0	0	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	1,212	175	3,500	3,500	3,500	3,500	3,500
51350	Dues and membership	459	603	650	650	650	650	650
51355	Training and education	1,794	1,874	2,672	2,700	2,700	2,700	2,700
51360	Travel expense	291	946	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	250	250	250	250	250
51460	Office Supplies-Internal	0	0	1,000	500	500	500	500
51465	Postage and freight-Internal	208	350	500	250	250	250	250
51470	Mail Messenger Services- Internal	1,008	1,140	1,140	1,140	1,140	1,140	1,140
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine-Internal	0	0	100	100	100	100	100
51525	Fleet -Internal (non-capital)	16,175	12,629	16,967	19,791	19,791	19,791	19,791
	Materials and Supplies	22,702	23,701	43,129	43,781	43,781	43,781	43,781
53010	Interdpt chg-indirect charges	91,301	84,696	78,944	85,468	85,468	85,468	85,468



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Fund: 170 Surveyor - Public Land Corner

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	184	3,468	1,800	0	0	0	0
53030	Interdpt chg-ITS capital	2,463	11,196	15,819	8,157	8,157	8,157	8,157
53505	Intradpt chg - General	4,269	4,453	15,900	10,000	10,000	10,000	10,000
	Interfund expenditures	98,217	103,813	112,463	103,625	103,625	103,625	103,625
54115	Transfer to Road Fund	29,840	22,643	24,171	28,587	28,587	28,587	28,587
	Transfers to other funds	29,840	22,643	24,171	28,587	28,587	28,587	28,587
59010	Contingency	0	0	1,099,048	1,226,638	1,226,638	1,226,638	1,226,638
	Contingency	0	0	1,099,048	1,226,638	1,226,638	1,226,638	1,226,638
	Surveyor - Public Land Corner Totals are	661,891	666,981	1,802,462	1,946,100	1,946,100	1,946,100	1,946,100

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Fund: 172 Current Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43051	EECBG - Federal Stimulus Grant	70,095	0	0	0	0	0	0
43385	Other Local revenue-operating	54,098	73,486	68,000	80,000	80,000	80,000	80,000
	Intergovernmental revenues	124,193	73,486	68,000	80,000	80,000	80,000	80,000
44015	Development Compliance fee	399,202	534,192	475,000	580,000	580,000	580,000	580,000
44065	Appeal and transcript fees	500	1,750	2,500	3,800	3,800	3,800	3,800
44070	Final Approvals	70,614	95,602	90,000	115,000	115,000	115,000	115,000
44075	Subdivision Administration	58,338	0	0	0	0	0	0
44090	Rural Applications	179,221	257,044	300,000	250,000	250,000	250,000	250,000
44092	Measure 49 Claim Fees	16,550	61,253	23,400	23,400	23,400	23,400	23,400
44095	Traffic Impact Statements and reports	15,486	17,116	18,000	20,000	20,000	20,000	20,000
44110	Type 1 Applications	129,051	144,670	150,000	150,000	150,000	150,000	150,000
44112	Type III Applications	139,574	155,657	200,000	150,000	150,000	150,000	150,000
44113	Pre-Application Conference	25,750	32,480	26,500	35,000	35,000	35,000	35,000
44155	Urban Applications	638,070	869,024	750,000	800,000	800,000	800,000	800,000
44495	Sale Of Documents	1,654	2,079	2,250	2,000	2,000	2,000	2,000
	Charges for Services	1,674,010	2,170,867	2,037,650	2,129,200	2,129,200	2,129,200	2,129,200
46030	Returned Check charges	0	12	0	0	0	0	0
46060	Code Compliance	16,500	19,000	0	0	0	0	0

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Fund: 172 Current Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Fines and forfeitures	16,500	19,012	0	0	0	0	0
47525	Intradpt rev- General	84,083	38,683	50,000	36,000	36,000	36,000	36,000
	Interfund revenues	84,083	38,683	50,000	36,000	36,000	36,000	36,000
48105	Invest interest income-general	4,508	17,140	9,550	11,100	11,100	11,100	11,100
48150	Jury duty	0	20	0	0	0	0	0
48195	Reimbursement of expenses (operating)	40	80	0	0	0	0	0
48225	Other miscellaneous revenue-operating	644	0	0	0	0	0	0
	Miscellaneous revenues	5,192	17,240	9,550	11,100	11,100	11,100	11,100
49005	Transfer from General Fund	108,225	0	0	0	0	0	0
49010	Transfer from Road Fund	146,250	28,138	300,000	60,000	60,000	60,000	60,000
49270	Transfer from PERS Stabilization Fund	20,280	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
	Operating transfers in	573,955	327,338	599,200	359,200	359,200	359,200	359,200
	Current Planning Totals are	2,477,933	2,646,626	2,764,400	2,615,500	2,615,500	2,615,500	2,615,500

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Fund: 172 Current Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,021,850	915,300	1,274,241	1,305,619	1,305,619	1,305,619	1,305,619
51110	Temporary salaries	21,100	97,266	67,660	68,614	68,614	68,614	68,614
51115	Overtime and other pay	2,307	5,382	18,700	18,700	18,700	18,700	18,700
51125	FICA	78,494	76,369	101,340	103,299	103,299	103,299	103,299
51130	Workers compensation	14,151	14,202	15,034	14,131	14,131	14,131	14,131
51135	Employer paid work day tax	396	458	738	738	738	738	738
51140	Pers contribution	157,485	149,046	205,455	205,529	205,529	205,529	205,529
51150	Health insurance	188,513	167,962	302,517	318,299	318,299	318,299	318,299
51155	Life and long term disability insurance	3,538	3,177	4,503	4,854	4,854	4,854	4,854
51160	Unemployment insurance	3,178	2,176	2,315	2,315	2,315	2,315	2,315
51165	Tri-Met tax	6,294	6,304	9,484	10,055	10,055	10,055	10,055
51180	Other employee allowances	0	122	0	490	490	490	490
51199	Misc Personal Services	0	0	4,822	9,673	9,673	9,673	9,673
	Personnel services	1,497,306	1,437,764	2,006,809	2,062,316	2,062,316	2,062,316	2,062,316
51205	Supplies-office, general	94	0	950	950	950	950	950
51210	Supplies- general	0	33	800	800	800	800	800
51215	Supplies-computer	0	0	100	250	250	250	250
51216	Supplies-furniture, fixture & work orders	0	499	0	0	0	0	0
51220	Supplies-food	0	240	50	250	250	250	250

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Fund: 172 Current Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	18	52	50	100	100	100	100
51265	Supplies-safety equipment	0	24	50	50	50	50	50
51270	Postage and freight	2	6	100	100	100	100	100
51275	Books, subscriptions, and publications	28	560	700	700	700	700	700
51285	Services -professional services	153,794	110,822	280,000	160,000	160,000	160,000	160,000
51300	Printing and duplicating	0	164	250	1,250	1,250	1,250	1,250
51304	Communications-equipment	1	0	250	250	250	250	250
51305	Communications-services	1,774	361	1,850	1,200	1,200	1,200	1,200
51320	Repair & maint services-general	888	938	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	871	675	3,000	2,750	2,750	2,750	2,750
51355	Training and education	3,174	2,875	12,800	16,600	16,600	16,600	16,600
51360	Travel expense	757	305	7,200	13,100	13,100	13,100	13,100
51365	Private mileage	254	117	550	550	550	550	550
51385	Public information	0	156	1,000	500	500	500	500
51460	Office Supplies-Internal	2,693	3,043	4,800	5,400	5,400	5,400	5,400
51465	Postage and freight-Internal	17,598	16,656	18,550	18,550	18,550	18,550	18,550
51470	Mail Messenger Services- Internal	2,519	4,584	4,560	4,560	4,560	4,560	4,560

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Fund: 172 Current Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51475	Printing- Internal	10,404	4,291	17,000	12,050	12,050	12,050	12,050
51480	Photocopy machine- Internal	14,346	14,053	14,750	14,750	14,750	14,750	14,750
51525	Fleet -Internal (non-capital)	2,812	5,362	11,241	4,519	4,519	4,519	4,519
51550	Other materials and services	400	0	650	650	650	650	650
	Materials and Supplies	212,427	165,816	382,251	260,879	260,879	260,879	260,879
52005	Bank Service Charge	8,771	14,675	15,000	17,000	17,000	17,000	17,000
58015	Bad debt expense	0	0	10,000	25,500	25,500	25,500	25,500
	Other expenditures	8,771	14,675	25,000	42,500	42,500	42,500	42,500
53006	Interdpt chg-personnel	0	0	0	37,543	37,543	37,543	37,543
53010	Interdpt chg-indirect charges	328,400	325,099	335,027	346,260	346,260	346,260	346,260
53015	Interdpt chg-legal services	27,107	16,926	19,000	0	0	0	0
53020	Interdpt chg-prof services	0	9,810	20,000	10,000	10,000	10,000	10,000
53030	Interdpt chg-ITS capital	5,490	4,735	17,890	14,760	14,760	14,760	14,760
53035	Interdpt chg -recording fees	73	0	1,100	1,000	1,000	1,000	1,000
53040	Interdpt chg-facilities capital	0	0	45,800	37,369	37,369	37,369	37,369
53055	Interdpt chg-general	4,917	0	450	450	450	450	450
53505	Intradpt chg - General	780	10,257	500	500	500	500	500

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Fund: 172 Current Planning

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Interfund expenditures	366,767	366,827	439,767	447,882	447,882	447,882	447,882
54115	Transfer to Road Fund	79,787	82,839	92,995	120,802	120,802	120,802	120,802
	Transfers to other funds	79,787	82,839	92,995	120,802	120,802	120,802	120,802
59010	Contingency	0	0	1,724,483	1,891,774	1,891,774	1,891,774	1,891,774
	Contingency	0	0	1,724,483	1,891,774	1,891,774	1,891,774	1,891,774
Current Planning Totals are		2,165,058	2,067,921	4,671,305	4,826,153	4,826,153	4,826,153	4,826,153

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Fund: 174 Building Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42050	Building permits	1,417,401	2,006,939	1,850,000	2,100,000	2,100,000	2,100,000	2,100,000
42065	Mechanical permits	545,608	617,766	625,000	600,000	600,000	600,000	600,000
42070	State electrical permit	1,171,440	1,341,261	1,350,000	1,380,000	1,380,000	1,380,000	1,380,000
	Licenses and permits	3,134,449	3,965,966	3,825,000	4,080,000	4,080,000	4,080,000	4,080,000
43385	Other Local revenue-operating	55,983	76,576	72,000	100,000	100,000	100,000	100,000
	Intergovernmental revenues	55,983	76,576	72,000	100,000	100,000	100,000	100,000
44005	Struct/Mechanical Review fee	1,291,041	1,743,634	1,500,000	1,650,000	1,650,000	1,650,000	1,650,000
44010	Other Inspection fees	21,108	30,110	43,000	39,000	39,000	39,000	39,000
44020	Plumbing Inspection fee	594,900	741,020	705,000	800,000	800,000	800,000	800,000
44025	Plumbing Plan Review fee	10,796	8,588	8,000	25,000	25,000	25,000	25,000
44030	Fire and Life Safety Plans Review fee	277,575	370,322	270,000	295,000	295,000	295,000	295,000
44040	Grading and Plan Review fee	199,401	232,219	175,000	210,000	210,000	210,000	210,000
44050	Electrical Plan Review fee	77,419	61,480	55,000	50,000	50,000	50,000	50,000
44055	Elect. Master Permit Inspection fee	43,446	45,409	45,000	45,000	45,000	45,000	45,000
44495	Sale Of Documents	2,586	3,840	5,500	4,000	4,000	4,000	4,000
	Charges for Services	2,518,272	3,236,622	2,806,500	3,118,000	3,118,000	3,118,000	3,118,000
46015	Fines - Justice Court	0	2,715	0	0	0	0	0



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Fund: 174 Building Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
46030	Returned Check charges	76	36	0	0	0	0	0
46060	Code Compliance Violation Penalty	1,000	0	0	0	0	0	0
	Fines and forfeitures	1,076	2,751	0	0	0	0	0
47525	Intradpt rev- General	156,177	113,792	132,224	151,854	151,854	151,854	151,854
	Interfund revenues	156,177	113,792	132,224	151,854	151,854	151,854	151,854
48105	Invest interest income-general	20,298	67,759	41,240	50,700	50,700	50,700	50,700
48135	Cash over and short	-20	-5	0	0	0	0	0
48195	Reimbursement of expenses (operating)	781	7,237	0	0	0	0	0
48225	Other miscellaneous revenue-operating	644	0	0	0	0	0	0
	Miscellaneous revenues	21,703	74,991	41,240	50,700	50,700	50,700	50,700
49005	Transfer from General Fund	23,125	25,000	25,000	25,000	25,000	25,000	25,000
49270	Transfer from PERS Stabilization Fund	46,468	0	0	0	0	0	0
	Operating transfers in	69,593	25,000	25,000	25,000	25,000	25,000	25,000
Building Services Totals are		5,957,253	7,495,698	6,901,964	7,525,554	7,525,554	7,525,554	7,525,554

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Fund: 174 Building Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	2,194,998	2,361,965	3,509,534	3,613,775	3,613,775	3,613,775	3,613,775
51110	Temporary salaries	80,374	55,239	122,966	71,609	71,609	71,609	71,609
51115	Overtime and other pay	85,784	93,855	83,500	83,500	83,500	83,500	83,500
51125	FICA	177,374	188,665	274,079	277,154	277,154	277,154	277,154
51130	Workers compensation	29,271	32,733	38,071	36,233	36,233	36,233	36,233
51135	Employer paid work day tax	861	1,089	1,874	1,898	1,898	1,898	1,898
51140	Pers contribution	362,274	363,929	500,963	540,169	540,169	540,169	540,169
51150	Health insurance	412,086	479,277	780,012	847,514	847,514	847,514	847,514
51155	Life and long term disability insurance	6,093	6,868	10,312	12,630	12,630	12,630	12,630
51160	Unemployment insurance	6,574	5,048	5,870	5,943	5,943	5,943	5,943
51165	Tri-Met tax	14,767	15,984	25,624	26,961	26,961	26,961	26,961
51180	Other employee allowances	0	128	0	400	400	400	400
51199	Misc Personal Services	0	0	13,361	34,588	34,588	34,588	243,291
	Personnel services	3,370,456	3,604,780	5,366,166	5,552,374	5,552,374	5,552,374	5,761,077
51205	Supplies-office, general	4,821	8,718	11,250	16,450	16,450	16,450	16,450
51210	Supplies- general	189	2,141	3,075	3,750	3,750	3,750	3,750
51215	Supplies-computer	0	1,110	1,125	1,750	1,750	1,750	1,750
51216	Supplies-furniture, fixture & work orders	0	1,295	2,250	0	0	0	0
51220	Supplies-food	123	582	825	850	850	850	850

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Fund: 174 Building Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	1,733	2,220	3,600	3,550	3,550	3,550	3,550
51260	Supplies-small tools	354	2,245	875	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	805	1,171	2,375	2,880	2,880	2,880	2,880
51270	Postage and freight	0	14	200	0	0	0	0
51275	Books, subscriptions, and publications	1,715	16,447	10,700	10,700	10,700	10,700	10,700
51280	Services -contract, government, other professional services	0	117,026	0	0	0	0	0
51285	Services -professional services	75	4,750	280,000	250,000	250,000	250,000	250,000
51304	Communications-equipment	0	2,758	4,400	6,850	6,850	6,850	6,850
51305	Communications-services	17,823	15,878	23,300	25,900	25,900	25,900	25,900
51320	Repair & maint services-general	1,260	1,311	1,750	2,100	2,100	2,100	2,100
51330	Repair & maint services-computer hardware	0	0	0	25	25	25	25
51350	Dues and membership	6,144	6,589	10,050	10,000	10,000	10,000	10,000
51355	Training and education	12,240	15,585	30,500	44,800	44,800	44,800	44,800
51360	Travel expense	4,437	12,439	21,200	33,750	33,750	33,750	33,750
51365	Private mileage	1,750	1,891	2,850	2,900	2,900	2,900	2,900
51385	Public information	652	14,312	25,000	25,000	25,000	25,000	25,000
51460	Office Supplies-Internal	3,996	5,043	8,600	10,900	10,900	10,900	10,900

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Fund: 174 Building Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51465	Postage and freight- Internal	5,002	5,248	6,275	6,700	6,700	6,700	6,700
51470	Mail Messenger Services- Internal	2,521	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	1,773	3,310	6,100	7,000	7,000	7,000	7,000
51480	Photocopy machine- Internal	5,230	6,368	7,800	7,650	7,650	7,650	7,650
51525	Fleet -Internal (non-capital)	79,496	91,039	108,542	106,335	106,335	106,335	106,335
51545	Department vehicle damage deductible	150	1,255	4,000	4,000	4,000	4,000	4,000
51550	Other materials and services	30,067	0	1,250	1,250	1,250	1,250	1,250
51580	Employee Recognition	0	18	0	0	0	0	0
	Materials and Supplies	182,356	344,183	581,312	589,510	589,510	589,510	589,510
52005	Bank Service Charge	115,010	165,816	161,000	222,000	222,000	222,000	222,000
52010	Refunds	427	6,441	6,750	4,000	4,000	4,000	4,000
	Other expenditures	115,437	172,257	167,750	226,000	226,000	226,000	226,000
53006	Interdpt chg-personnel	0	0	0	214,744	214,744	214,744	214,744
53010	Interdpt chg-indirect charges	748,868	738,556	724,354	771,725	771,725	771,725	771,725
53015	Interdpt chg-legal services	6,826	2,914	6,000	0	0	0	0
53030	Interdpt chg-ITS capital	26,939	603,680	705,452	455,396	455,396	455,396	651,307
53040	Interdpt chg-facilities	0	0	90,700	78,992	78,992	78,992	78,992

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Fund: 174 Building Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53055	Interdpt chg-general	2,191	1,325	50,800	12,000	12,000	12,000	12,000
53505	Intradpt chg - General	125,585	114,365	132,725	152,354	152,354	152,354	152,354
	Interfund expenditures	910,409	1,460,840	1,710,031	1,685,211	1,685,211	1,685,211	1,881,122
54115	Transfer to Road Fund	167,315	176,712	206,026	319,595	319,595	319,595	319,595
	Transfers to other funds	167,315	176,712	206,026	319,595	319,595	319,595	319,595
57120	Vehicles	0	49,694	0	56,000	56,000	56,000	56,000
	Capital outlay	0	49,694	0	56,000	56,000	56,000	56,000
59010	Contingency	0	0	6,957,035	9,227,215	9,227,215	9,227,215	9,961,236
	Contingency	0	0	6,957,035	9,227,215	9,227,215	9,227,215	9,961,236
Building Services Totals are		4,745,973	5,808,466	14,988,320	17,655,905	17,655,905	17,655,905	18,794,540

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Fund: 176 Law Library Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44255	Law Library Court fees	346,341	349,771	360,000	370,800	370,800	370,800	370,800
44495	Sale Of Documents	1,464	1,016	1,200	1,350	1,350	1,350	1,350
44510	Other fees and charges-operating	26	682	25	500	500	500	500
	Charges for Services	347,831	351,469	361,225	372,650	372,650	372,650	372,650
48105	Invest interest income-general	3,349	9,163	5,671	5,227	5,227	5,227	5,227
	Miscellaneous revenues	3,349	9,163	5,671	5,227	5,227	5,227	5,227
49270	Transfer from PERS Stabilization Fund	3,037	0	0	0	0	0	0
	Operating transfers in	3,037	0	0	0	0	0	0
	Law Library Fund Totals are	354,217	360,632	366,896	377,877	377,877	377,877	377,877

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Fund: 176 Law Library Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	142,988	138,678	161,605	162,829	162,829	162,829	162,829
51110	Temporary salaries	8,004	4,561	15,487	16,490	16,490	16,490	16,490
51125	FICA	11,419	10,743	13,377	13,511	13,511	13,511	13,511
51130	Workers compensation	972	768	677	711	711	711	711
51135	Employer paid work day tax	76	85	119	119	119	119	119
51140	Pers contribution	21,185	20,022	26,600	29,405	29,405	29,405	29,405
51150	Health insurance	18,075	18,197	45,882	48,276	48,276	48,276	48,276
51155	Life and long term disability insurance	690	610	775	767	767	767	767
51160	Unemployment insurance	722	438	374	374	374	374	374
51165	Tri-Met tax	835	716	1,250	1,313	1,313	1,313	1,313
51199	Misc Personal Services	0	0	0	670	670	670	670
	Personnel services	204,966	194,818	266,146	274,465	274,465	274,465	274,465
51215	Supplies-computer	14	0	1,000	500	500	500	500
51216	Supplies-furniture, fixture & work orders	0	0	1,000	500	500	500	500
51220	Supplies-food	0	57	100	50	50	50	50
51275	Books, subscriptions, and publications	39,994	68,316	75,000	65,000	65,000	65,000	65,000
51285	Services -professional services	1,784	20	5,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	0	1,000	100	100	100	100
51304	Communications-	0	0	50	50	50	50	50

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Fund: 176 Law Library Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51305	Communications-services	1,413	1,444	1,500	1,500	1,500	1,500	1,500
51320	Repair & maint services-general	0	0	100	50	50	50	50
51330	Repair & maint services-computer hardware	106	0	1,500	500	500	500	500
51350	Dues and membership	958	822	1,200	1,285	1,285	1,285	1,285
51355	Training and education	1,234	430	1,200	1,000	1,000	1,000	1,000
51360	Travel expense	693	1,633	2,800	2,000	2,000	2,000	2,000
51365	Private mileage	425	118	500	300	300	300	300
51460	Office Supplies-Internal	557	1,144	1,000	1,200	1,200	1,200	1,200
51465	Postage and freight-Internal	66	36	50	50	50	50	50
51470	Mail Messenger Services- Internal	3,024	2,850	2,850	2,850	2,850	2,850	2,850
51475	Printing- Internal	50	99	200	100	100	100	100
51480	Photocopy machine-Internal	470	477	750	800	800	800	800
51525	Fleet -Internal (non-capital)	77	185	1,000	325	325	325	325
51550	Other materials and services	0	85	0	0	0	0	0
	Materials and Supplies	50,865	77,716	97,800	79,160	79,160	79,160	79,160
53010	Interdpt chg-indirect charges	95,342	92,707	92,893	98,340	98,340	98,340	98,340
53015	Interdpt chg-legal	81	984	2,000	0	0	0	0



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Fund: 176 Law Library Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53030	Interdpt chg-ITS capital	0	4,304	2,000	2,900	2,900	2,900	2,900
53040	Interdpt chg-facilities capital	0	0	1,000	200	200	200	200
53055	Interdpt chg-general	0	215	0	0	0	0	0
	Interfund expenditures	95,423	98,210	97,893	101,440	101,440	101,440	101,440
54195	Transfer to Miscellaneous Debt Service Fund	17,750	17,787	17,791	17,529	17,529	17,529	17,529
	Transfers to other funds	17,750	17,787	17,791	17,529	17,529	17,529	17,529
59010	Contingency	0	0	1,021,427	950,735	950,735	950,735	950,735
	Contingency	0	0	1,021,427	950,735	950,735	950,735	950,735
Law Library Fund Totals are		369,004	388,531	1,501,057	1,423,329	1,423,329	1,423,329	1,423,329

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Fund: 180 Child Abuse Multi. Intervention (Cami)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54105	Transfer to General Fund	10,654	0	0	0	0	0	0
	Transfers to other funds	10,654	0	0	0	0	0	0
	Child Abuse Multi. Intervention (Cami) Totals are	10,654	0	0	0	0	0	0

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Fund: 182 District Patrol

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44310	Uniformed Security fees	21,000	21,000	21,000	165,400	165,400	165,400	165,400
	Charges for Services	21,000	21,000	21,000	165,400	165,400	165,400	165,400
47105	Interdprt rev-general	3,413	630	0	0	0	0	0
	Interfund revenues	3,413	630	0	0	0	0	0
48125	Sale of personal property	14,955	28,667	700	700	700	700	700
48150	Jury duty	1,950	1,441	0	0	0	0	0
48170	Material reimbursement	0	131	0	0	0	0	0
48195	Reimbursement of expenses (operating)	19,365,742	21,427,064	22,687,337	23,782,121	23,782,121	23,782,121	23,983,342
48225	Other miscellaneous revenue-operating	224	4,147	20,000	20,000	20,000	20,000	20,000
	Miscellaneous revenues	19,382,871	21,461,450	22,708,037	23,802,821	23,802,821	23,802,821	24,004,042
49270	Transfer from PERS Stabilization Fund	143,808	0	0	0	0	0	0
	Operating transfers in	143,808	0	0	0	0	0	0
District Patrol Totals are		19,551,092	21,483,080	22,729,037	23,968,221	23,968,221	23,968,221	24,169,442

WASHINGTON COUNTY  
 Budget History Report for Expenditures  
 Fiscal Year 2015-2016

Fund: 182 District Patrol

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	8,551,606	9,045,922	9,680,601	10,104,730	10,104,730	10,104,730	10,104,730
51110	Temporary salaries	134,826	147,675	133,390	137,658	137,658	137,658	137,658
51115	Overtime and other pay	759,704	774,521	893,691	948,691	948,691	948,691	948,691
51120	In Lieu of holiday payoff	36,436	43,155	60,000	60,000	60,000	60,000	60,000
51125	FICA	720,426	764,237	707,003	735,180	735,180	735,180	735,180
51130	Workers compensation	176,180	179,839	168,847	168,395	168,395	168,395	168,395
51135	Employer paid work day tax	3,430	4,063	4,701	4,881	4,881	4,881	4,881
51140	Pers contribution	1,491,667	1,546,567	1,426,286	1,632,800	1,632,800	1,632,800	1,632,800
51145	Pers pick up	427,228	444,575	417,564	424,258	424,258	424,258	424,258
51150	Health insurance	1,844,879	1,959,727	2,012,691	2,198,167	2,198,167	2,198,167	2,198,167
51155	Life and long term disability insurance	30,441	31,480	33,713	33,888	33,888	33,888	33,888
51160	Unemployment insurance	25,835	18,467	14,766	15,336	15,336	15,336	15,336
51165	Tri-Met tax	64,446	69,335	66,019	71,466	71,466	71,466	71,466
51180	Other employee allowances	1,403	11,576	333,006	333,006	333,006	333,006	333,006
51185	VEBA contribution	87,185	96,263	102,414	102,414	102,414	102,414	102,414
51199	Misc Personal Services	0	0	171,579	189,839	189,839	189,839	189,839
	Personnel services	14,355,692	15,137,402	16,226,271	17,160,709	17,160,709	17,160,709	17,160,709
51205	Supplies-office, general	0	0	500	0	0	0	0
51210	Supplies- general	27,214	45,659	28,000	28,000	28,000	28,000	28,000

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Fund: 182 District Patrol

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51215	Supplies-computer	1,124	2,753	750	750	750	750	750
51220	Supplies-food	8,617	7,724	6,500	7,000	7,000	7,000	7,000
51225	Supplies-gas, oil and lubrication	10	0	0	0	0	0	0
51240	Supplies-medical, general	431	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	61,056	43,261	64,500	64,500	64,500	64,500	64,500
51260	Supplies-small tools	26,931	130,924	233,400	265,000	265,000	265,000	265,000
51266	Supplies-ammunition	17,592	68,787	80,425	88,468	88,468	88,468	88,468
51267	Supplies-body armor	20,903	10,286	13,500	31,000	31,000	31,000	31,000
51270	Postage and freight	759	1,293	1,700	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	3,754	2,493	4,500	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	7,646	4,039	10,000	10,000	10,000	10,000	10,000
51285	Services -professional services	28,214	35,792	23,000	23,000	23,000	23,000	23,000
51295	Advertising and public notice	1,068	0	1,030	500	500	500	500
51300	Printing and duplicating	0	0	3,500	2,500	2,500	2,500	2,500
51304	Communications-equipment	68	0	0	0	0	0	0
51305	Communications-services	74,648	85,434	78,000	78,000	78,000	78,000	78,000
51310	Utilities	36	0	2,500	2,500	2,500	2,500	2,500

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Fund: 182 District Patrol

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51320	Repair & maint services-general	16,009	18,090	24,000	24,000	24,000	24,000	24,000
51340	Lease and rentals - space	2,438	-299	88,500	108,500	108,500	108,500	108,500
51345	Lease and rentals - equipment	1,173	1,231	750	750	750	750	750
51350	Dues and membership	4,578	2,856	12,000	8,000	8,000	8,000	8,000
51355	Training and education	22,383	26,011	25,000	25,000	25,000	25,000	25,000
51360	Travel expense	12,058	14,670	18,000	18,000	18,000	18,000	18,000
51365	Private mileage	191	747	1,400	1,400	1,400	1,400	1,400
51390	Permits, licenses and fees	1,119	115	500	500	500	500	500
51415	Insurance claims	0	0	500	350	350	350	350
51420	Insurance	3,832	5,847	0	0	0	0	0
51460	Office Supplies-Internal	10,713	9,051	12,000	10,000	10,000	10,000	10,000
51465	Postage and freight-Internal	0	16	1,500	1,500	1,500	1,500	1,500
51470	Mail Messenger Services- Internal	3,528	3,420	5,130	5,130	5,130	5,130	5,130
51475	Printing- Internal	985	1,398	7,500	7,300	7,300	7,300	7,300
51480	Photocopy machine-Internal	2,838	2,892	3,000	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	764,542	667,012	837,727	791,255	791,255	791,255	791,255
51545	Department vehicle damage deductible	7,135	9,944	10,000	10,000	10,000	10,000	10,000

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Fund: 182 District Patrol

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51550	Other materials and services	15	0	0	0	0	0	0
	Materials and Supplies	1,133,608	1,201,446	1,599,312	1,621,903	1,621,903	1,621,903	1,621,903
52135	WCCCA expenditure	896,643	927,750	978,838	1,118,331	1,118,331	1,118,331	1,118,331
	Other expenditures	896,643	927,750	978,838	1,118,331	1,118,331	1,118,331	1,118,331
53010	Interdpt chg-indirect charges	2,701,084	2,980,554	3,177,357	3,444,866	3,444,866	3,444,866	3,444,866
53015	Interdpt chg-legal services	2,228	1,394	3,500	0	0	0	0
53030	Interdpt chg-ITS capital	3,515	35,544	229,783	150,778	150,778	150,778	284,043
53055	Interdpt chg-general	15,288	42,645	0	0	0	0	0
	Interfund expenditures	2,722,115	3,060,137	3,410,640	3,595,644	3,595,644	3,595,644	3,728,909
57120	Vehicles	436,037	1,147,640	513,976	461,634	461,634	461,634	529,590
57135	Other capital outlay	7,000	8,700	0	10,000	10,000	10,000	10,000
	Capital outlay	443,037	1,156,340	513,976	471,634	471,634	471,634	539,590
District Patrol	Totals are	19,551,095	21,483,075	22,729,037	23,968,221	23,968,221	23,968,221	24,169,442

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Fund: 184 Cooperative Library Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	8,007,816	8,207,702	8,569,352	8,998,255	8,998,255	8,998,255	8,998,255
41010	Delinquent property tax	68,013	108,538	100,000	100,000	100,000	100,000	100,000
	Taxes	8,075,829	8,316,240	8,669,352	9,098,255	9,098,255	9,098,255	9,098,255
43385	Other Local revenue-operating	29,865	34,837	40,975	46,669	46,669	46,669	46,669
	Intergovernmental revenues	29,865	34,837	40,975	46,669	46,669	46,669	46,669
44315	Non-Resident Library Card fee	8,100	6,200	6,800	4,950	4,950	4,950	4,950
	Charges for Services	8,100	6,200	6,800	4,950	4,950	4,950	4,950
48105	Invest interest income-general	26,341	52,593	51,000	52,020	52,020	52,020	52,020
48195	Reimbursement of expenses (operating)	9,604	7,993	7,520	7,900	7,900	7,900	7,900
48215	Gifts and donations-operating	1,173	1,223	8,600	8,200	8,200	8,200	8,200
48225	Other miscellaneous revenue-operating	12,906	8,742	23,261	20,800	20,800	20,800	20,800
	Miscellaneous revenues	50,024	70,551	90,381	88,920	88,920	88,920	88,920
49005	Transfer from General Fund	15,732,670	16,449,656	17,186,601	17,944,530	17,944,530	17,944,530	17,944,530
49270	Transfer from PERS Stabilization Fund	32,198	0	0	0	0	0	0
	Operating transfers in	15,764,868	16,449,656	17,186,601	17,944,530	17,944,530	17,944,530	17,944,530



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Fund: 184 Cooperative Library Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Cooperative Library Service	Totals are	23,928,686	24,877,484	25,994,109	27,183,324	27,183,324	27,183,324	27,183,324

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Fund: 184 Cooperative Library Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,693,386	1,685,979	1,830,350	1,896,452	1,896,452	1,896,452	1,896,452
51110	Temporary salaries	63,256	68,342	98,009	131,150	131,150	131,150	131,150
51115	Overtime and other pay	1,479	300	2,494	2,258	2,258	2,258	2,258
51125	FICA	132,517	132,074	145,023	152,108	152,108	152,108	152,108
51130	Workers compensation	23,757	20,835	20,640	23,918	23,918	23,918	23,918
51135	Employer paid work day tax	743	824	1,029	1,084	1,084	1,084	1,084
51140	Pers contribution	256,049	252,328	276,121	292,174	292,174	292,174	292,174
51150	Health insurance	332,942	336,923	412,440	450,576	450,576	450,576	450,576
51155	Life and long term disability insurance	6,871	6,734	7,581	6,861	6,861	6,861	6,861
51160	Unemployment insurance	6,586	4,436	3,230	3,400	3,400	3,400	3,400
51165	Tri-Met tax	11,172	11,378	13,588	14,834	14,834	14,834	14,834
51180	Other employee allowances	1,045	914	910	910	910	910	910
51199	Misc Personal Services	0	0	17,185	11,142	11,142	11,142	11,142
	Personnel services	2,529,803	2,521,067	2,828,600	2,986,867	2,986,867	2,986,867	2,986,867
51205	Supplies-office, general	6,903	266	8,400	7,565	7,565	7,565	7,565
51210	Supplies- general	69,237	94,062	136,597	166,669	166,669	166,669	166,669
51215	Supplies-computer	59,194	63,123	70,629	190,510	190,510	190,510	190,510
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000	10,000	10,000
51270	Postage and freight	47,029	32,130	72,686	28,380	28,380	28,380	28,380

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Fund: 184 Cooperative Library Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51275	Books, subscriptions, and publications	317,293	358,312	591,029	907,866	907,866	907,866	907,866
51280	Services -contract, government, other professional services	18,965,442	19,433,584	20,481,703	21,022,139	21,022,139	21,022,139	21,022,139
51285	Services -professional services	43,502	42,528	137,020	125,957	125,957	125,957	125,957
51295	Advertising and public notice	37,802	27,727	42,377	113,614	113,614	113,614	113,614
51300	Printing and duplicating	45,152	34,919	47,164	45,815	45,815	45,815	45,815
51305	Communications-services	121,324	116,097	173,384	200,548	200,548	200,548	200,548
51310	Utilities	3,792	3,735	4,757	4,873	4,873	4,873	4,873
51315	Repair & maint services-automotive	0	0	2,575	2,575	2,575	2,575	2,575
51320	Repair & maint services-general	725	0	2,315	2,300	2,300	2,300	2,300
51330	Repair & maint services-computer hardware	35,286	34,458	78,866	69,136	69,136	69,136	69,136
51335	Repair & maint services-computer software	137,684	215,925	226,400	211,321	211,321	211,321	211,321
51340	Lease and rentals - space	48,466	51,821	53,769	54,933	54,933	54,933	54,933
51350	Dues and membership	3,786	4,458	4,702	4,702	4,702	4,702	4,702
51355	Training and education	7,531	6,025	47,295	44,425	44,425	44,425	44,425
51360	Travel expense	7,131	6,184	14,780	17,920	17,920	17,920	17,920
51365	Private mileage	3,688	3,533	6,905	7,155	7,155	7,155	7,155

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Fund: 184 Cooperative Library Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51460	Office Supplies- Internal	7,687	8,193	7,896	5,983	5,983	5,983	5,983
51465	Postage and freight- Internal	37,611	41,176	46,635	72,045	72,045	72,045	72,045
51470	Mail Messenger Services- Internal	7,560	9,120	9,120	9,120	9,120	9,120	9,120
51475	Printing- Internal	5,506	8,963	14,730	19,033	19,033	19,033	19,033
51480	Photocopy machine- Internal	816	591	1,500	1,500	1,500	1,500	1,500
51495	Telephone monthly- internal	4,856	5,037	4,153	4,190	4,190	4,190	4,190
51500	Telephone long- distance- Internal	147	141	300	300	300	300	300
51520	Facilities charges- Internal	0	0	1,600	12,600	12,600	12,600	12,600
51525	Fleet -Internal (non-capital)	47,012	47,779	48,603	49,512	49,512	49,512	49,512
51535	Software licenses	20,474	53,748	67,040	83,199	83,199	83,199	83,199
51545	Department vehicle damage deductible	0	0	3,200	2,700	2,700	2,700	2,700
51550	Other materials and services	20	0	0	0	0	0	0
Materials and Supplies		20,092,656	20,703,635	22,418,130	23,498,585	23,498,585	23,498,585	23,498,585
52165	Library fines/fees reimbursement	3,348	3,168	4,000	4,000	4,000	4,000	4,000
Other expenditures		3,348	3,168	4,000	4,000	4,000	4,000	4,000
53010	Interdpt chg-indirect	238,050	246,103	237,194	243,357	243,357	243,357	243,357

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Fund: 184 Cooperative Library Service

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	1,784	738	4,800	0	0	0	0
53055	Interdpt chg-general	16,569	17,205	10,834	63,540	63,540	63,540	63,540
	Interfund expenditures	256,403	264,046	252,828	306,897	306,897	306,897	306,897
54340	Transfer to West Slope Fund	690,195	707,450	725,137	743,265	743,265	743,265	743,265
	Transfers to other funds	690,195	707,450	725,137	743,265	743,265	743,265	743,265
57155	Computer equipment-over \$5,000	116,550	0	116,000	68,000	68,000	68,000	68,000
	Capital outlay	116,550	0	116,000	68,000	68,000	68,000	68,000
59010	Contingency	0	0	4,484,583	5,091,570	5,091,570	5,091,570	5,091,570
	Contingency	0	0	4,484,583	5,091,570	5,091,570	5,091,570	5,091,570
Cooperative Library Service Totals are		23,688,955	24,199,366	30,829,278	32,699,184	32,699,184	32,699,184	32,699,184

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Fund: 185 West Slope Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43385	Other Local revenue-operating	2,047	2,402	2,500	2,745	2,745	2,745	2,745
	Intergovernmental revenues	2,047	2,402	2,500	2,745	2,745	2,745	2,745
48105	Invest interest income-general	1,121	3,405	2,000	2,000	2,000	2,000	2,000
48195	Reimbursement of expenses (operating)	0	54	0	0	0	0	0
48215	Gifts and donations-operating	0	0	4,500	5,500	5,500	5,500	5,500
48225	Other miscellaneous revenue-operating	30,095	32,088	27,000	27,000	27,000	27,000	27,000
	Miscellaneous revenues	31,216	35,547	33,500	34,500	34,500	34,500	34,500
49210	Transfer from COOP Library Fund	690,195	707,450	725,137	743,265	743,265	743,265	743,265
49270	Transfer from PERS Stabilization Fund	6,340	0	0	0	0	0	0
	Operating transfers in	696,535	707,450	725,137	743,265	743,265	743,265	743,265
	West Slope Library Services Totals are	729,798	745,399	761,137	780,510	780,510	780,510	780,510

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Fund: 185 West Slope Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	323,081	336,869	345,171	360,206	360,206	360,206	360,206
51110	Temporary salaries	48,022	49,643	63,486	78,266	78,266	78,266	78,266
51125	FICA	28,115	29,286	30,898	33,082	33,082	33,082	33,082
51130	Workers compensation	8,154	7,316	5,518	6,386	6,386	6,386	6,386
51135	Employer paid work day tax	202	233	275	291	291	291	291
51140	Pers contribution	50,153	51,951	54,226	58,829	58,829	58,829	58,829
51150	Health insurance	73,924	77,074	91,764	96,552	96,552	96,552	96,552
51155	Life and long term disability insurance	1,282	1,317	1,518	1,749	1,749	1,749	1,749
51160	Unemployment insurance	2,257	1,563	864	908	908	908	908
51165	Tri-Met tax	2,446	2,590	2,885	3,215	3,215	3,215	3,215
51199	Misc Personal Services	0	0	2,567	3,098	3,098	3,098	3,098
	Personnel services	537,636	557,842	599,172	642,582	642,582	642,582	642,582
51205	Supplies-office, general	863	648	3,500	2,500	2,500	2,500	2,500
51210	Supplies- general	7,722	5,588	7,500	7,500	7,500	7,500	7,500
51215	Supplies-computer	329	638	3,000	2,000	2,000	2,000	2,000
51270	Postage and freight	935	812	900	900	900	900	900
51275	Books, subscriptions, and publications	83,566	83,931	90,000	90,000	90,000	90,000	90,000
51280	Services -contract, government, other professional services	670	4,222	2,500	2,500	2,500	2,500	2,500
51295	Advertising and	0	30	0	0	0	0	0

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Fund: 185 West Slope Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51300	Printing and duplicating	52	0	0	0	0	0	0
51310	Utilities	8,534	10,123	10,000	10,000	10,000	10,000	10,000
51320	Repair & maint services-general	0	0	2,000	2,000	2,000	2,000	2,000
51335	Repair & maint services-computer software	0	21	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	310	253	500	500	500	500	500
51355	Training and education	1,680	1,246	1,500	1,500	1,500	1,500	1,500
51360	Travel expense	8	262	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	1,215	1,473	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies-Internal	3,272	2,574	4,000	4,000	4,000	4,000	4,000
51465	Postage and freight-Internal	0	2	0	0	0	0	0
51475	Printing- Internal	32	0	250	250	250	250	250
51480	Photocopy machine-Internal	1,074	1,064	1,500	1,500	1,500	1,500	1,500
51495	Telephone monthly-internal	1,878	1,926	3,000	3,000	3,000	3,000	3,000
	Materials and Supplies	112,140	114,813	134,650	132,650	132,650	132,650	132,650
52005	Bank Service Charge	284	401	200	200	200	200	200
	Other expenditures	284	401	200	200	200	200	200
53010	Interdpt chg-indirect charges	60,348	62,389	60,131	61,358	61,358	61,358	61,358



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Fund: 185 West Slope Library Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	0	0	500	0	0	0	0
53055	Interdpt chg-general	0	337	0	0	0	0	0
	Interfund expenditures	60,348	62,726	60,631	61,358	61,358	61,358	61,358
59010	Contingency	0	0	379,723	359,484	359,484	359,484	359,484
	Contingency	0	0	379,723	359,484	359,484	359,484	359,484
West Slope Library Services Totals are		710,408	735,782	1,174,376	1,196,274	1,196,274	1,196,274	1,196,274

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Fund: 186 Sheriff's Office Contract Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44560	Law Enf Contracted Services	401,033	455,634	2,703,231	2,864,069	2,864,069	2,864,069	2,864,069
	Charges for Services	401,033	455,634	2,703,231	2,864,069	2,864,069	2,864,069	2,864,069
47525	Intradpt rev- General	36,715	50,335	50,000	60,000	60,000	60,000	60,000
	Interfund revenues	36,715	50,335	50,000	60,000	60,000	60,000	60,000
48195	Reimbursement of expenses (operating)	46,406	0	360,000	400,000	400,000	400,000	400,000
	Miscellaneous revenues	46,406	0	360,000	400,000	400,000	400,000	400,000
49270	Transfer from PERS Stabilization Fund	6,823	0	0	0	0	0	0
	Operating transfers in	6,823	0	0	0	0	0	0
	Sheriff's Office Contract Services Totals are	490,977	505,969	3,113,231	3,324,069	3,324,069	3,324,069	3,324,069

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Fund: 186 Sheriff's Office Contract Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	250,792	216,398	1,300,140	1,406,244	1,406,244	1,406,244	1,406,244
51115	Overtime and other pay	988	734	288,832	342,000	342,000	342,000	342,000
51120	In Lieu of holiday payoff	0	0	2,692	1,795	1,795	1,795	1,795
51125	FICA	18,880	16,354	95,355	102,008	102,008	102,008	102,008
51130	Workers compensation	5,012	4,419	22,643	22,952	22,952	22,952	22,952
51135	Employer paid work day tax	98	109	631	666	666	666	666
51140	Pers contribution	38,361	40,682	216,163	250,579	250,579	250,579	250,579
51145	Pers pick up	12,965	12,876	63,155	63,608	63,608	63,608	63,608
51150	Health insurance	47,384	44,631	275,293	305,628	305,628	305,628	305,628
51155	Life and long term disability insurance	853	787	4,856	4,676	4,676	4,676	4,676
51160	Unemployment insurance	735	575	1,981	2,091	2,091	2,091	2,091
51165	Tri-Met tax	1,713	1,522	8,903	9,921	9,921	9,921	9,921
51180	Other employee allowances	0	90	0	0	0	0	0
51185	VEBA contribution	1,226	1,204	5,085	5,145	5,145	5,145	5,145
51199	Misc Personal Services	0	0	7,849	21,845	21,845	21,845	21,845
	Personnel services	379,007	340,381	2,293,578	2,539,158	2,539,158	2,539,158	2,539,158
51205	Supplies-office, general	21,308	0	0	0	0	0	0
51210	Supplies- general	135	21,332	57,788	212,230	212,230	212,230	212,230
51230	Supplies-automotive	6,266	9,098	20,000	20,000	20,000	20,000	20,000

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Fund: 186 Sheriff's Office Contract Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51250	Supplies-clothing, uniforms	150	111	4,290	0	0	0	0
51255	Supplies-parts, equipment	0	3,230	0	0	0	0	0
51260	Supplies-small tools	2,869	153	84,509	25,500	25,500	25,500	25,500
51266	Supplies-ammunition	0	0	2,210	0	0	0	0
51267	Supplies-body armor	0	0	2,028	0	0	0	0
51270	Postage and freight	78	10	0	0	0	0	0
51275	Books, subscriptions, and publications	360	0	0	0	0	0	0
51285	Services -professional services	0	0	40,000	40,000	40,000	40,000	40,000
51305	Communications-services	1,639	1,713	2,088	1,980	1,980	1,980	1,980
51320	Repair & maint services-general	14,878	20,477	22,000	22,000	22,000	22,000	22,000
51340	Lease and rentals - space	6,000	6,000	6,000	6,000	6,000	6,000	6,000
51350	Dues and membership	0	0	1,040	0	0	0	0
51355	Training and education	0	244	0	0	0	0	0
51420	Insurance	6,039	10,470	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	0	0	156,208	22,500	22,500	22,500	22,500
51550	Other materials and services	31,229	36,742	49,628	313,051	313,051	313,051	313,051
	Materials and Supplies	90,951	109,580	453,789	669,261	669,261	669,261	669,261
52125	Other investigation	0	0	40,000	40,000	40,000	40,000	40,000

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Fund: 186 Sheriff's Office Contract Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52130	Other Special Expenditures	21,021	56,009	89,432	75,650	75,650	75,650	75,650
52135	WCCCA expenditure	0	0	2,649	0	0	0	0
	Other expenditures	21,021	56,009	132,081	115,650	115,650	115,650	115,650
53010	Interdpt chg-indirect charges	0	0	212,985	0	0	0	0
53015	Interdpt chg-legal services	0	0	5,798	0	0	0	0
	Interfund expenditures	0	0	218,783	0	0	0	0
57135	Other capital outlay	0	0	15,000	0	0	0	0
	Capital outlay	0	0	15,000	0	0	0	0
Sheriff's Office Contract Services Totals are		490,979	505,970	3,113,231	3,324,069	3,324,069	3,324,069	3,324,069

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Fund: 188 Community Correction Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43180	Release subsidy	39,319	30,141	24,335	24,335	24,335	24,335	24,335
43190	Community Corrections funds	7,442,365	9,262,589	9,254,002	11,652,019	11,652,019	11,652,019	11,652,019
43205	Parole hearings reimbursement	4,853	4,673	4,673	4,673	4,673	4,673	4,673
43380	Other Federal grants-operating	147,400	42,579	0	0	0	0	0
43385	Other Local revenue-operating	9,600	9,888	9,888	10,185	10,185	10,185	10,185
43390	Other State grants-operating	922,411	1,675,320	1,507,021	1,418,830	1,418,830	1,418,830	1,418,830
	Intergovernmental revenues	8,565,948	11,025,190	10,799,919	13,110,042	13,110,042	13,110,042	13,110,042
44260	Restitution fees	2,109	1,553	0	0	0	0	0
44265	Probation fees	674,436	683,664	650,000	650,000	650,000	650,000	650,000
44275	Correction Offender fee	20,758	17,688	12,500	11,000	11,000	11,000	11,000
44440	Community Services Supervision fees	25,760	23,390	25,000	25,000	25,000	25,000	25,000
44441	Deferred Sentence Process Fee	65,337	46,573	40,000	40,000	40,000	40,000	40,000
44535	Restitution room and board	98,827	91,472	100,000	100,000	100,000	100,000	100,000
	Charges for Services	887,227	864,340	827,500	826,000	826,000	826,000	826,000
47105	Interdprt rev-general	202,733	156,610	120,000	90,000	90,000	90,000	90,000
	Interfund revenues	202,733	156,610	120,000	90,000	90,000	90,000	90,000

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Fund: 188 Community Correction Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	7,569	20,712	18,839	6,524	6,524	6,524	6,524
48135	Cash over and short	1	-10	0	0	0	0	0
48195	Reimbursement of expenses (operating)	386	13,207	0	0	0	0	0
48210	Coin telephone commission	27,897	32,142	30,000	30,000	30,000	30,000	30,000
48215	Gifts and donations-operating	0	75	0	0	0	0	0
48225	Other miscellaneous revenue-operating	941	1,600	600	600	600	600	600
Miscellaneous revenues		36,794	67,726	49,439	37,124	37,124	37,124	37,124
49005	Transfer from General Fund	2,350,189	2,540,745	2,540,745	2,606,481	2,606,481	2,606,481	2,606,481
49270	Transfer from PERS Stabilization Fund	83,860	0	0	0	0	0	0
Operating transfers in		2,434,049	2,540,745	2,540,745	2,606,481	2,606,481	2,606,481	2,606,481
Community Correction Fund Totals are		12,126,751	14,654,611	14,337,603	16,669,647	16,669,647	16,669,647	16,669,647

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Fund: 188 Community Correction Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	4,354,464	4,586,702	5,187,575	5,789,524	5,789,524	5,789,524	5,789,524
51110	Temporary salaries	593,238	711,674	574,570	659,578	659,578	659,578	659,578
51115	Overtime and other pay	6,318	13,278	11,475	11,475	11,475	11,475	11,475
51125	FICA	372,013	398,254	434,746	484,083	484,083	484,083	484,083
51130	Workers compensation	52,215	46,407	42,794	66,980	66,980	66,980	66,980
51135	Employer paid work day tax	2,058	2,595	3,149	3,546	3,546	3,546	3,546
51140	Pers contribution	689,304	730,548	817,103	923,143	923,143	923,143	923,143
51150	Health insurance	917,583	982,233	1,196,341	1,424,142	1,424,142	1,424,142	1,424,142
51155	Life and long term disability insurance	14,105	14,985	17,754	22,598	22,598	22,598	22,598
51160	Unemployment insurance	21,012	15,041	9,868	11,111	11,111	11,111	11,111
51165	Tri-Met tax	31,946	34,710	40,632	47,179	47,179	47,179	47,179
51175	Automobile allowance	3,748	3,718	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,205	4,802	10,926	21,186	21,186	21,186	21,186
51185	VEBA contribution	0	8,736	0	24,752	24,752	24,752	24,752
51199	Misc Personal Services	0	0	79,061	88,432	88,432	88,432	88,432
	Personnel services	7,060,209	7,553,683	8,430,254	9,581,989	9,581,989	9,581,989	9,581,989
51205	Supplies-office, general	3,331	1,594	4,800	4,400	4,400	4,400	4,400
51210	Supplies- general	149,459	298,041	118,272	125,656	125,656	125,656	125,656
51215	Supplies-computer	1,330	493	400	5,254	5,254	5,254	5,254
51216	Supplies-furniture,	3,813	6,487	29,500	54,500	54,500	54,500	54,500



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Fund: 188 Community Correction Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51220	Supplies-food	7,147	7,210	12,313	11,813	11,813	11,813	11,813
51225	Supplies-gas, oil and lubrication	0	26	0	0	0	0	0
51250	Supplies-clothing, uniforms	2,476	3,003	5,250	9,975	9,975	9,975	9,975
51255	Supplies-parts, equipment	319	0	0	0	0	0	0
51270	Postage and freight	641	136	0	0	0	0	0
51275	Books, subscriptions, and publications	19,326	18,221	34,318	33,258	33,258	33,258	33,258
51280	Services -contract, government, other professional services	1,072,085	1,062,008	1,382,590	1,705,931	1,705,931	1,705,931	1,705,931
51285	Services -professional services	167,528	275,251	245,522	164,870	164,870	164,870	164,870
51295	Advertising and public notice	0	0	1,000	0	0	0	0
51304	Communications-equipment	0	0	807	1,345	1,345	1,345	1,345
51305	Communications-services	17,194	17,624	24,320	19,572	19,572	19,572	19,572
51310	Utilities	175,881	174,768	197,169	196,669	196,669	196,669	196,669
51320	Repair & maint services-general	3,922	1,551	36,095	35,845	35,845	35,845	35,845
51350	Dues and membership	2,665	7,859	2,610	2,295	2,295	2,295	2,295
51355	Training and education	28,360	23,204	56,405	81,935	81,935	81,935	81,935
51360	Travel expense	17,091	18,076	39,243	53,663	53,663	53,663	53,663
51365	Private mileage	3,107	3,849	15,150	8,650	8,650	8,650	8,650

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Fund: 188 Community Correction Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51370	Jury, witness, and inmate expense	4,428	4,863	6,660	6,660	6,660	6,660	6,660
51460	Office Supplies-Internal	36,225	44,676	52,744	51,244	51,244	51,244	51,244
51465	Postage and freight-Internal	18,535	17,790	25,800	25,800	25,800	25,800	25,800
51470	Mail Messenger Services- Internal	11,088	16,530	16,530	16,530	16,530	16,530	16,530
51475	Printing- Internal	17,847	19,500	31,800	28,500	28,500	28,500	28,500
51480	Photocopy machine-Internal	18,679	20,593	26,000	21,000	21,000	21,000	21,000
51520	Facilities charges-Internal	571	0	5,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	31,546	26,539	56,909	36,749	36,749	36,749	36,749
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	190	128	0	0	0	0	0
Materials and Supplies		1,814,784	2,070,020	2,428,207	2,708,114	2,708,114	2,708,114	2,708,114
52005	Bank Service Charge	1,160	1,238	1,800	1,800	1,800	1,800	1,800
52136	Awards	3,273	2,082	2,000	1,000	1,000	1,000	1,000
Other expenditures		4,433	3,320	3,800	2,800	2,800	2,800	2,800
53010	Interdpt chg-indirect charges	1,334,306	1,415,930	1,473,433	1,576,447	1,576,447	1,576,447	1,576,447
53015	Interdpt chg-legal services	9,234	19,374	25,000	0	0	0	0

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Fund: 188 Community Correction Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53030	Interdpt chg-ITS capital	2,188	8,820	10,100	5,750	5,750	5,750	5,750
53040	Interdpt chg-facilities capital	0	0	49,820	0	0	0	0
53055	Interdpt chg-general	42,437	72,170	83,893	597,673	597,673	597,673	597,673
53505	Intradpt chg - General	2,291,067	2,792,113	2,811,797	3,463,057	3,463,057	3,463,057	3,463,057
	Interfund expenditures	3,679,232	4,308,407	4,454,043	5,642,927	5,642,927	5,642,927	5,642,927
57120	Vehicles	0	0	39,000	39,500	39,500	39,500	39,500
	Capital outlay	0	0	39,000	39,500	39,500	39,500	39,500
Community Correction Fund Totals are		12,558,658	13,935,430	15,355,304	17,975,330	17,975,330	17,975,330	17,975,330

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Fund: 192 Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43115	Witness expense	0	35	0	0	0	0	0
43135	Mental Health , liquor revenue, County	448,899	441,553	450,000	450,000	450,000	450,000	450,000
43210	State Mental Health grant	17,841,205	17,431,877	18,482,321	17,352,398	17,352,398	17,352,398	17,352,398
43335	County revenue-operating	36,495	18,248	0	0	0	0	0
43380	Other Federal grants-operating	207,328	68,638	76,433	0	0	0	0
43385	Other Local revenue-operating	4,508	0	0	0	0	0	0
43390	Other State grants-operating	318,068	321,616	318,753	318,753	318,753	318,753	318,753
43396	Other Grant Carryforward revenue	334,932	212,030	14,092,321	19,560,630	19,560,630	19,560,630	19,560,630
	Intergovernmental revenues	19,191,435	18,493,997	33,419,828	37,681,781	37,681,781	37,681,781	37,681,781
44495	Sale Of Documents	5	0	0	0	0	0	0
44505	Medicaid	10,736	8,531	10,000	0	0	0	0
44510	Other fees and charges-operating	10,949	10,585	13,210	13,210	13,210	13,210	13,210
	Charges for Services	21,690	19,116	23,210	13,210	13,210	13,210	13,210
47105	Interdprt rev-general	6,705	2,306	4,251	21,939	21,939	21,939	21,939
47525	Intradpt rev- General	141,096	144,899	502,834	147,537	147,537	147,537	147,537
	Interfund revenues	147,801	147,205	507,085	169,476	169,476	169,476	169,476
48105	Invest interest income-	57,299	165,831	130,000	133,000	133,000	133,000	133,000

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Fund: 192 Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48150	Jury duty	70	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	66,363	1,662	0	0	0	0	0
48200	Rental income	36,600	15,154	36,600	36,600	36,600	36,600	36,600
48225	Other miscellaneous revenue-operating	-2,839	5,515	8,100	0	0	0	0
Miscellaneous revenues		157,493	188,162	174,700	169,600	169,600	169,600	169,600
49005	Transfer from General Fund	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611
49040	Transfer from Human Services HB 2145 Fund	46,404	0	48,511	50,000	50,000	50,000	50,000
49205	Transfer from OHP Mental Health Fund	191,061	18,494	50,000	0	0	0	0
49270	Transfer from PERS Stabilization Fund	60,432	0	0	0	0	0	0
Operating transfers in		1,856,508	1,577,105	1,657,122	1,608,611	1,608,611	1,608,611	1,608,611
Human Services Totals are		21,374,927	20,425,585	35,781,945	39,642,678	39,642,678	39,642,678	39,642,678

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Fund: 192 Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	3,411,441	3,503,632	3,606,831	4,294,879	4,294,879	4,294,879	4,294,879
51110	Temporary salaries	1,749	3,717	27,578	33,974	33,974	33,974	33,974
51115	Overtime and other pay	243	17	0	0	0	0	0
51125	FICA	256,147	263,551	274,029	324,943	324,943	324,943	324,943
51130	Workers compensation	20,849	23,304	23,496	29,633	29,633	29,633	29,633
51135	Employer paid work day tax	1,399	1,589	1,863	2,236	2,236	2,236	2,236
51140	Pers contribution	488,819	503,537	518,752	623,414	623,414	623,414	623,414
51150	Health insurance	696,468	690,820	812,703	1,016,617	1,016,617	1,016,617	1,016,617
51155	Life and long term disability insurance	13,164	13,090	13,176	14,885	14,885	14,885	14,885
51160	Unemployment insurance	11,023	7,569	5,842	7,000	7,000	7,000	7,000
51165	Tri-Met tax	21,816	22,686	25,592	31,646	31,646	31,646	31,646
51180	Other employee allowances	302	4,353	0	0	0	0	0
51199	Misc Personal Services	0	0	4,005	17,433	17,433	17,433	17,433
	Personnel services	4,923,420	5,037,865	5,313,867	6,396,660	6,396,660	6,396,660	6,396,660
51210	Supplies- general	3,872	7,123	8,439	60,293	60,293	60,293	60,293
51215	Supplies-computer	0	762	210	0	0	0	0
51240	Supplies-medical, general	0	0	25	0	0	0	0
51250	Supplies-clothing, uniforms	166	0	250	250	250	250	250
51265	Supplies-safety equipment	4	0	0	0	0	0	0

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Fund: 192 Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	835	670	475	115	115	115	115
51275	Books, subscriptions, and publications	2,763	2,413	125	25	25	25	25
51280	Services -contract, government, other professional services	14,915,609	13,880,777	27,329,781	30,921,098	30,921,098	30,921,098	30,921,098
51285	Services -professional services	98,850	89,246	1,726,195	905,240	905,240	905,240	905,240
51295	Advertising and public notice	0	0	2,400	150	150	150	150
51305	Communications-services	11,498	9,565	11,730	8,207	8,207	8,207	8,207
51320	Repair & maint services-general	291	0	83,137	100,458	100,458	100,458	100,458
51340	Lease and rentals - space	1,865	100	25	0	0	0	0
51350	Dues and membership	23,920	22,773	23,205	23,080	23,080	23,080	23,080
51355	Training and education	4,225	8,202	21,556	28,076	28,076	28,076	28,076
51360	Travel expense	6,248	8,087	23,056	24,856	24,856	24,856	24,856
51365	Private mileage	62,302	56,717	62,515	20,650	20,650	20,650	20,650
51385	Public information	10	0	0	0	0	0	0
51460	Office Supplies-Internal	13,332	20,602	14,600	4,900	4,900	4,900	4,900
51465	Postage and freight-Internal	11,263	11,389	11,105	3,205	3,205	3,205	3,205
51470	Mail Messenger Services- Internal	7,056	9,120	9,121	9,120	9,120	9,120	9,120
51475	Printing- Internal	3,304	4,524	3,325	3,750	3,750	3,750	3,750

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Fund: 192 Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51480	Photocopy machine-Internal	16,716	19,092	13,731	8,106	8,106	8,106	8,106
51505	Telecom equipment install- Internal	0	0	400	0	0	0	0
51520	Facilities charges-Internal	115,583	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	9,850	12,170	10,005	10,005	10,005	10,005	10,005
Materials and Supplies		15,309,562	14,163,332	29,355,411	32,131,584	32,131,584	32,131,584	32,131,584
52010	Refunds	0	15	0	0	0	0	0
52130	Other Special Expenditures	99,091	8,600	81,304	6,528	6,528	6,528	6,528
Other expenditures		99,091	8,615	81,304	6,528	6,528	6,528	6,528
53010	Interdpt chg-indirect charges	489,532	561,274	542,489	610,219	610,219	610,219	610,219
53015	Interdpt chg-legal services	47,792	41,778	45,000	0	0	0	0
53025	Interdpt chg-storage space -archives	11,204	8,792	10,000	10,500	10,500	10,500	10,500
53030	Interdpt chg-ITS capital	2,000	5,974	1,200	13,000	13,000	13,000	13,000
53055	Interdpt chg-general	124,278	92,640	42,837	174,636	174,636	174,636	174,636
53505	Intradpt chg - General	-1	5,907	0	0	0	0	0
53510	Intradpt chg-Departmental	265,832	458,668	656,752	343,155	343,155	343,155	343,155
Interfund expenditures		940,637	1,175,033	1,298,278	1,151,510	1,151,510	1,151,510	1,151,510



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Fund: 192 Human Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
59010	Contingency	0	0	3,056,040	3,706,672	3,706,672	3,706,672	3,706,672
	Contingency	0	0	3,056,040	3,706,672	3,706,672	3,706,672	3,706,672
Human Services Totals are		21,272,710	20,384,845	39,104,900	43,392,954	43,392,954	43,392,954	43,392,954

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Fund: 193 Human Services -Oregon Health Plan

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44505	Medicaid	3,261,479	0	0	0	0	0	0
	Charges for Services	3,261,479	0	0	0	0	0	0
48105	Invest interest income-general	18,494	53,211	45,000	35,200	35,200	35,200	35,200
48225	Other miscellaneous revenue-operating	220	0	0	0	0	0	0
	Miscellaneous revenues	18,714	53,211	45,000	35,200	35,200	35,200	35,200
49270	Transfer from PERS Stabilization Fund	20,608	0	0	0	0	0	0
	Operating transfers in	20,608	0	0	0	0	0	0
Human Services -Oregon Health Plan Totals are		3,300,801	53,211	45,000	35,200	35,200	35,200	35,200

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Fund: 193 Human Services -Oregon Health Plan

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	209,834	0	0	0	0	0	0
51125	FICA	16,061	0	0	0	0	0	0
51130	Workers compensation	1,255	0	0	0	0	0	0
51135	Employer paid work day tax	80	0	0	0	0	0	0
51140	Pers contribution	26,465	0	0	0	0	0	0
51150	Health insurance	43,996	0	0	0	0	0	0
51155	Life and long term disability insurance	1,177	0	0	0	0	0	0
51160	Unemployment insurance	670	0	0	0	0	0	0
51165	Tri-Met tax	1,367	0	0	0	0	0	0
	Personnel services	300,905	0	0	0	0	0	0
51210	Supplies- general	3,349	0	0	0	0	0	0
51215	Supplies-computer	400	0	0	0	0	0	0
51270	Postage and freight	7	0	0	0	0	0	0
51280	Services -contract, government, other professional services	2,373,781	-6,171	50,000	0	0	0	0
51285	Services -professional services	101,474	0	0	0	0	0	0
51305	Communications-services	3,064	0	0	0	0	0	0
51350	Dues and membership	22,583	0	0	0	0	0	0
51355	Training and education	2,358	0	0	0	0	0	0
51360	Travel expense	1,267	0	0	0	0	0	0

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 Budget History Report for Expenditures  
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Fund: 193 Human Services -Oregon Health Plan

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51365	Private mileage	4,670	0	0	0	0	0	0
51460	Office Supplies- Internal	911	0	0	0	0	0	0
51465	Postage and freight- Internal	171	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,528	0	0	0	0	0	0
51475	Printing- Internal	40	0	0	0	0	0	0
51480	Photocopy machine- Internal	691	0	0	0	0	0	0
51525	Fleet -Internal (non- capital)	12	0	0	0	0	0	0
	Materials and Supplies	2,518,306	-6,171	50,000	0	0	0	0
52130	Other Special Expenditures	84	0	0	0	0	0	0
52145	Oregon State MCO Provider Tax	32,684	0	0	0	0	0	0
52160	Hospital Reimb Adj Pass-through	57,556	0	0	0	0	0	0
	Other expenditures	90,324	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	243,667	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	400	0	0	0	0	0	0
53510	Intradpt chg- Departmental	232,272	0	0	0	0	0	0

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Fund: 193 Human Services -Oregon Health Plan

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Interfund expenditures	476,339	0	0	0	0	0	0
54145	Transfer to Human Services Fund	191,061	18,494	50,000	0	0	0	0
54470	Transfer to Health Share of Oregon	3,000,000	0	0	0	0	0	0
	Transfers to other funds	3,191,061	18,494	50,000	0	0	0	0
59010	Contingency	0	0	6,903,323	7,019,526	7,019,526	7,019,526	7,019,526
	Contingency	0	0	6,903,323	7,019,526	7,019,526	7,019,526	7,019,526
	Human Services -Oregon Health Plan Totals are	6,576,935	12,323	7,003,323	7,019,526	7,019,526	7,019,526	7,019,526

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Fund: 194 Human Services HB 2145

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47525	Intradpt rev- General	0	109,175	0	0	0	0	0
	Interfund revenues	0	109,175	0	0	0	0	0
Human Services HB 2145 Totals are		0	109,175	0	0	0	0	0

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Fund: 194 Human Services HB 2145

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54145	Transfer to Human Services Fund	46,404	0	48,511	50,000	50,000	50,000	50,000
	Transfers to other funds	46,404	0	48,511	50,000	50,000	50,000	50,000
59010	Contingency	0	0	468,550	418,550	418,550	418,550	418,550
	Contingency	0	0	468,550	418,550	418,550	418,550	418,550
Human Services HB 2145 Totals are		46,404	0	517,061	468,550	468,550	468,550	468,550

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Fund: 195 Health Share of Oregon

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44505	Medicaid	15,193,353	21,873,768	27,523,468	29,778,823	29,778,823	29,778,823	29,778,823
	Charges for Services	15,193,353	21,873,768	27,523,468	29,778,823	29,778,823	29,778,823	29,778,823
48105	Invest interest income-general	22,485	78,460	60,000	64,000	64,000	64,000	64,000
48195	Reimbursement of expenses (operating)	18	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5	0	0	0	0	0	0
	Miscellaneous revenues	22,508	78,460	60,000	64,000	64,000	64,000	64,000
49205	Transfer from OHP Mental Health Fund	3,000,000	0	0	0	0	0	0
	Operating transfers in	3,000,000	0	0	0	0	0	0
	Health Share of Oregon Totals are	18,215,861	21,952,228	27,583,468	29,842,823	29,842,823	29,842,823	29,842,823



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Fund: 195 Health Share of Oregon

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	995,147	1,237,974	1,452,185	1,702,878	1,702,878	1,702,878	1,831,710
51110	Temporary salaries	445	303	0	0	0	0	0
51125	FICA	75,842	93,689	109,549	128,071	128,071	128,071	137,761
51130	Workers compensation	5,770	7,923	9,043	10,836	10,836	10,836	11,768
51135	Employer paid work day tax	395	544	723	824	824	824	894
51140	Pers contribution	128,453	156,460	180,720	209,455	209,455	209,455	224,935
51150	Health insurance	178,513	234,919	312,154	374,175	374,175	374,175	406,359
51155	Life and long term disability insurance	4,385	5,541	6,370	5,491	5,491	5,491	5,963
51160	Unemployment insurance	3,027	2,559	2,248	2,562	2,562	2,562	2,782
51165	Tri-Met tax	6,518	8,136	10,238	12,451	12,451	12,451	13,393
51180	Other employee allowances	44	1,208	0	0	0	0	0
51199	Misc Personal Services	0	0	455	1,764	1,764	1,764	1,764
	Personnel services	1,398,539	1,749,256	2,083,685	2,448,507	2,448,507	2,448,507	2,637,329
51210	Supplies- general	17,472	9,869	15,100	16,250	16,250	16,250	16,250
51215	Supplies-computer	336	2,961	350	0	0	0	0
51270	Postage and freight	68	162	300	45	45	45	45
51275	Books, subscriptions, and publications	118	0	0	0	0	0	0
51280	Services -contract, government, other professional services	11,464,288	16,607,615	24,238,469	28,550,592	28,550,592	28,550,592	28,550,592
51285	Services -professional	476,310	480,941	627,355	0	0	0	0

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Fund: 195 Health Share of Oregon

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51305	Communications-services	14,209	15,153	19,000	10,630	10,630	10,630	10,630
51350	Dues and membership	400	18,513	20,000	20,000	20,000	20,000	20,000
51355	Training and education	2,328	5,508	8,164	9,304	9,304	9,304	9,304
51360	Travel expense	4,123	10,033	8,164	9,304	9,304	9,304	9,304
51365	Private mileage	20,841	23,920	28,000	26,000	26,000	26,000	26,000
51460	Office Supplies-Internal	3,683	4,657	5,500	3,000	3,000	3,000	3,000
51465	Postage and freight-Internal	283	490	400	400	400	400	400
51470	Mail Messenger Services- Internal	0	3,990	3,990	3,991	3,991	3,991	3,991
51475	Printing- Internal	884	2,021	400	2,200	2,200	2,200	2,200
51480	Photocopy machine-Internal	3,944	4,265	4,000	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	294	1,073	1,700	1,700	1,700	1,700	1,700
	Materials and Supplies	12,009,581	17,191,171	24,980,892	28,655,916	28,655,916	28,655,916	28,655,916
52130	Other Special Expenditures	675	6,756	675	3,500	3,500	3,500	3,500
	Other expenditures	675	6,756	675	3,500	3,500	3,500	3,500
53010	Interdpt chg-indirect charges	0	240,030	210,990	213,696	213,696	213,696	213,696
53030	Interdpt chg-ITS capital	1,944	1,000	0	5,000	5,000	5,000	5,000
53510	Intradpt chg-Departmental	0	269,208	295,161	291,200	291,200	291,200	291,200

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Fund: 195 Health Share of Oregon

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Interfund expenditures		1,944	510,238	506,151	509,896	509,896	509,896	509,896
59010	Contingency	0	0	5,067,341	11,274,020	11,274,020	11,274,020	11,085,198
	Contingency	0	0	5,067,341	11,274,020	11,274,020	11,274,020	11,085,198
Health Share of Oregon Totals are		13,410,739	19,457,421	32,638,744	42,891,839	42,891,839	42,891,839	42,891,839

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Fund: 196 Juvenile Grants

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43060	State Training School Downsizing	642,693	647,879	618,255	634,184	634,184	634,184	634,184
43385	Other Local revenue-operating	0	0	0	5,000	5,000	5,000	5,000
43390	Other State grants-operating	92,650	83,875	90,140	90,140	90,140	90,140	90,140
	Intergovernmental revenues	735,343	731,754	708,395	729,324	729,324	729,324	729,324
48105	Invest interest income-general	-22	-614	0	0	0	0	0
48195	Reimbursement of expenses (operating)	106	10	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,139	8,353	12,000	10,000	10,000	10,000	10,000
	Miscellaneous revenues	9,223	7,749	12,000	10,000	10,000	10,000	10,000
49270	Transfer from PERS Stabilization Fund	7,013	0	0	0	0	0	0
	Operating transfers in	7,013	0	0	0	0	0	0
	Juvenile Grants Totals are	751,579	739,503	720,395	739,324	739,324	739,324	739,324

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Fund: 196 Juvenile Grants

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	369,219	327,996	365,481	336,232	336,232	336,232	336,232
51110	Temporary salaries	10,734	10,691	19,034	19,302	19,302	19,302	19,302
51115	Overtime and other pay	0	288	0	0	0	0	0
51125	FICA	28,730	25,613	28,790	26,523	26,523	26,523	26,523
51130	Workers compensation	3,447	3,072	2,561	2,965	2,965	2,965	2,965
51135	Employer paid work day tax	152	163	207	189	189	189	189
51140	Pers contribution	60,317	53,931	59,982	61,728	61,728	61,728	61,728
51150	Health insurance	83,586	72,337	84,117	80,460	80,460	80,460	80,460
51155	Life and long term disability insurance	971	875	1,030	1,239	1,239	1,239	1,239
51160	Unemployment insurance	1,233	800	649	594	594	594	594
51165	Tri-Met tax	2,451	2,190	2,691	2,578	2,578	2,578	2,578
51199	Misc Personal Services	0	0	-11,039	-10,882	-10,882	-10,882	-10,882
	Personnel services	560,840	497,956	553,503	520,928	520,928	520,928	520,928
51210	Supplies- general	0	0	0	5,000	5,000	5,000	5,000
51285	Services -professional services	52,041	142,484	161,292	223,977	223,977	223,977	223,977
51305	Communications-services	2,452	3,056	2,687	2,700	2,700	2,700	2,700
51355	Training and education	725	365	2,000	500	500	500	500
51360	Travel expense	522	489	1,000	500	500	500	500
51365	Private mileage	4,828	3,631	2,000	1,600	1,600	1,600	1,600
51525	Fleet -Internal (non-capital)	5,648	4,392	3,850	4,708	4,708	4,708	4,708

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Fund: 196 Juvenile Grants

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51550	Other materials and services	0	326	0	0	0	0	0
	Materials and Supplies	66,216	154,743	172,829	238,985	238,985	238,985	238,985
52085	Care of wards	4,350	1,529	5,000	3,000	3,000	3,000	3,000
52090	State Court victims payment	17,592	8,191	12,283	11,810	11,810	11,810	11,810
52095	County Court victims payment	8,767	7,040	12,283	11,811	11,811	11,811	11,811
	Other expenditures	30,709	16,760	29,566	26,621	26,621	26,621	26,621
53010	Interdpt chg-indirect charges	69,536	55,868	49,747	49,826	49,826	49,826	49,826
53055	Interdpt chg-general	55	0	0	0	0	0	0
53505	Intradpt chg - General	14,000	10,678	16,078	11,826	11,826	11,826	11,826
	Interfund expenditures	83,591	66,546	65,825	61,652	61,652	61,652	61,652
Juvenile Grants Totals are		741,356	736,005	821,723	848,186	848,186	848,186	848,186

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Fund: 197      Conciliation Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42105	Marriage licenses	29,290	29,840	32,000	34,000	34,000	34,000	34,000
42110	Domestic Partnership	700	540	1,000	200	200	200	200
	Licenses and permits	29,990	30,380	33,000	34,200	34,200	34,200	34,200
43326	Conciliation Revenue - operating	0	524,657	519,357	519,357	519,357	519,357	519,357
	Intergovernmental revenues	0	524,657	519,357	519,357	519,357	519,357	519,357
44245	Domestic Relations fee	486,980	0	0	0	0	0	0
44325	Custody Study fee	8,470	6,760	5,000	4,000	4,000	4,000	4,000
	Charges for Services	495,450	6,760	5,000	4,000	4,000	4,000	4,000
48105	Invest interest income-general	138	235	0	200	200	200	200
48225	Other miscellaneous revenue-operating	0	0	5,000	6,000	6,000	6,000	6,000
	Miscellaneous revenues	138	235	5,000	6,200	6,200	6,200	6,200
49270	Transfer from PERS Stabilization Fund	4,533	0	0	0	0	0	0
	Operating transfers in	4,533	0	0	0	0	0	0
	Conciliation Services Totals are	530,111	562,032	562,357	563,757	563,757	563,757	563,757

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Fund: 197      Conciliation Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	260,225	270,209	274,467	279,114	279,114	279,114	279,114
51110	Temporary salaries	0	0	0	30,898	30,898	30,898	30,898
51125	FICA	19,620	20,342	20,598	23,252	23,252	23,252	23,252
51130	Workers compensation	2,290	2,222	1,736	2,471	2,471	2,471	2,471
51135	Employer paid work day tax	107	122	140	158	158	158	158
51140	Pers contribution	39,388	41,288	41,406	46,509	46,509	46,509	46,509
51150	Health insurance	48,848	48,385	61,176	64,368	64,368	64,368	64,368
51155	Life and long term disability insurance	693	696	699	1,018	1,018	1,018	1,018
51160	Unemployment insurance	821	568	440	495	495	495	495
51165	Tri-Met tax	1,457	1,543	1,923	2,262	2,262	2,262	2,262
51199	Misc Personal Services	0	0	1,248	1,459	1,459	1,459	1,459
	Personnel services	373,449	385,375	403,833	452,004	452,004	452,004	452,004
51205	Supplies-office, general	0	220	100	100	100	100	100
51210	Supplies- general	29	0	100	100	100	100	100
51275	Books, subscriptions, and publications	110	311	300	1,000	1,000	1,000	1,000
51285	Services -professional services	49,662	395	36,034	62,934	62,934	62,934	62,934
51350	Dues and membership	250	160	500	500	500	500	500
51355	Training and education	751	1,074	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	216	467	1,000	1,000	1,000	1,000	1,000



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Fund: 197      Conciliation Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51365	Private mileage	453	527	500	300	300	300	300
51460	Office Supplies- Internal	306	256	500	250	250	250	250
51465	Postage and freight- Internal	152	89	300	50	50	50	50
51475	Printing- Internal	23	20	100	50	50	50	50
51480	Photocopy machine- Internal	1,993	2,093	1,500	1,600	1,600	1,600	1,600
Materials and Supplies		53,945	5,612	41,934	68,884	68,884	68,884	68,884
53010	Interdpt chg-indirect charges	35,889	41,057	38,401	38,858	38,858	38,858	38,858
53055	Interdpt chg-general	0	245	0	0	0	0	0
53505	Intradpt chg - General	45,458	47,868	48,807	49,994	49,994	49,994	49,994
53510	Intradpt chg- Departmental	60,000	60,000	60,000	20,000	20,000	20,000	20,000
Interfund expenditures		141,347	149,170	147,208	108,852	108,852	108,852	108,852
Conciliation Services Totals are		568,741	540,157	592,975	629,740	629,740	629,740	629,740

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Fund: 198 Agency On Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43015	USDA Cash-In-Lieu	176,262	172,986	172,987	180,402	180,402	180,402	180,402
43225	Aging Title III F	12,877	42,072	46,095	15,480	15,480	15,480	15,480
43230	Aging Title VII B	4,772	161	4,801	9,441	9,441	9,441	9,441
43240	Aging, Title III, BSS	649,796	518,612	541,794	476,890	476,890	476,890	476,890
43245	Aging Title III, C(1)	218,305	226,411	202,628	272,768	272,768	272,768	272,768
43250	Aging Title III, C(2)	406,087	400,424	391,384	511,915	511,915	511,915	511,915
43255	Aging Oregon Project Independence	422,525	584,454	1,078,402	1,286,915	1,286,915	1,286,915	1,286,915
43256	Aging Title III, E	167,753	174,651	174,651	158,857	158,857	158,857	158,857
43260	Aging Title XIX Medicaid	0	0	26,122	25,000	25,000	25,000	25,000
43335	County revenue-operating	0	0	0	116,297	116,297	116,297	116,297
43380	Other Federal grants-operating	322,194	272,966	296,375	40,983	40,983	40,983	40,983
43385	Other Local revenue-operating	0	0	0	322,357	322,357	322,357	322,357
43387	Other State revenue	0	0	0	94,493	94,493	94,493	94,493
43390	Other State grants-operating	30,413	46,805	141,487	155,334	155,334	155,334	155,334
43396	Other Grant Carryforward revenue	20,294	0	60,481	270,479	270,479	270,479	270,479
	Intergovernmental revenues	2,431,278	2,439,542	3,137,207	3,937,611	3,937,611	3,937,611	3,937,611
48105	Invest interest income-general	1,119	1,602	1,210	1,210	1,210	1,210	1,210
48150	Jury duty	0	53	0	0	0	0	0

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Fund: 198 Agency On Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48195	Reimbursement of expenses (operating)	60	5,671	0	0	0	0	0
48215	Gifts and donations-operating	-274	428	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,450	22,166	0	51,719	51,719	51,719	51,719
Miscellaneous revenues		2,355	29,920	1,210	52,929	52,929	52,929	52,929
49005	Transfer from General Fund	245,769	245,770	245,770	245,770	245,770	245,770	245,770
49270	Transfer from PERS Stabilization Fund	14,814	0	0	0	0	0	0
Operating transfers in		260,583	245,770	245,770	245,770	245,770	245,770	245,770
Agency On Aging Totals are		2,694,216	2,715,232	3,384,187	4,236,310	4,236,310	4,236,310	4,236,310

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Fund: 198 Agency On Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	821,903	990,414	970,347	947,064	947,064	947,064	947,064
51110	Temporary salaries	0	0	20,010	51,692	51,692	51,692	51,692
51115	Overtime and other pay	43	0	0	0	0	0	0
51125	FICA	61,971	74,566	74,526	74,976	74,976	74,976	74,976
51130	Workers compensation	5,650	7,307	6,979	7,242	7,242	7,242	7,242
51135	Employer paid work day tax	371	497	565	557	557	557	557
51140	Pers contribution	99,210	122,842	112,139	124,517	124,517	124,517	124,517
51150	Health insurance	194,760	223,423	241,410	238,963	238,963	238,963	238,963
51155	Life and long term disability insurance	3,092	3,664	3,553	3,436	3,436	3,436	3,436
51160	Unemployment insurance	2,982	2,370	1,736	1,722	1,722	1,722	1,722
51165	Tri-Met tax	5,146	6,316	6,961	7,288	7,288	7,288	7,288
51180	Other employee allowances	249	2,604	0	0	0	0	0
51199	Misc Personal Services	0	0	1,873	2,037	2,037	2,037	2,037
	Personnel services	1,195,377	1,434,003	1,440,099	1,459,494	1,459,494	1,459,494	1,459,494
51210	Supplies- general	315	170	336	17,922	17,922	17,922	17,922
51215	Supplies-computer	410	0	0	0	0	0	0
51240	Supplies-medical, general	13,521	15,242	22,500	18,000	18,000	18,000	18,000
51270	Postage and freight	6,099	1,661	653	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	1,244	738	850	720	720	720	720

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Fund: 198 Agency On Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	2,870	70	70	0	0	0	0
51285	Services -professional services	1,300,245	1,236,451	1,653,419	2,406,721	2,406,721	2,406,721	2,406,721
51305	Communications-services	2,831	3,010	3,590	5,562	5,562	5,562	5,562
51335	Repair & maint services-computer software	40	0	0	0	0	0	0
51340	Lease and rentals - space	51,503	55,896	52,737	41,562	41,562	41,562	41,562
51350	Dues and membership	7,160	7,748	7,880	7,877	7,877	7,877	7,877
51355	Training and education	6,274	5,094	7,494	5,548	5,548	5,548	5,548
51360	Travel expense	8,904	1,542	5,534	5,548	5,548	5,548	5,548
51365	Private mileage	8,871	10,000	8,903	10,924	10,924	10,924	10,924
51460	Office Supplies- Internal	3,700	3,437	2,140	3,022	3,022	3,022	3,022
51465	Postage and freight- Internal	2,272	1,829	1,629	1,410	1,410	1,410	1,410
51470	Mail Messenger Services- Internal	3,024	3,420	3,419	3,422	3,422	3,422	3,422
51475	Printing- Internal	3,769	1,896	800	1,250	1,250	1,250	1,250
51480	Photocopy machine- Internal	3,862	1,867	3,140	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non-capital)	4,814	6,925	6,021	5,921	5,921	5,921	5,921
51550	Other materials and services	5,700	4,500	1,232	0	0	0	0

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Fund: 198 Agency On Aging

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Materials and Supplies	1,437,428	1,361,496	1,782,347	2,538,409	2,538,409	2,538,409	2,538,409
52010	Refunds	0	2,580	0	51,000	51,000	51,000	51,000
52130	Other Special Expenditures	2,748	10,532	13,786	2,425	2,425	2,425	2,425
	Other expenditures	2,748	13,112	13,786	53,425	53,425	53,425	53,425
53010	Interdpt chg-indirect charges	160,633	158,167	148,990	158,070	158,070	158,070	158,070
53015	Interdpt chg-legal services	1,539	3,280	2,000	0	0	0	0
53030	Interdpt chg-ITS capital	5,730	0	0	0	0	0	0
53055	Interdpt chg-general	5,332	0	4,801	9,441	9,441	9,441	9,441
53510	Intradpt chg-Departmental	61,543	74,843	71,391	70,015	70,015	70,015	70,015
	Interfund expenditures	234,777	236,290	227,182	237,526	237,526	237,526	237,526
59010	Contingency	0	0	130,644	179,312	179,312	179,312	179,312
	Contingency	0	0	130,644	179,312	179,312	179,312	179,312
Agency On Aging	Totals are	2,870,330	3,044,901	3,594,058	4,468,166	4,468,166	4,468,166	4,468,166

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Fund: 200 Fairplex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41025	Transient lodgings tax	918,842	1,005,745	1,162,400	1,190,923	1,190,923	1,190,923	1,190,923
	Taxes	918,842	1,005,745	1,162,400	1,190,923	1,190,923	1,190,923	1,190,923
43156	Dept Agriculture Lottery Funds	48,110	50,964	50,000	50,000	50,000	50,000	50,000
	Intergovernmental revenues	48,110	50,964	50,000	50,000	50,000	50,000	50,000
44511	Camping Fees	4,470	4,150	4,000	0	0	0	0
44512	Friday Arena Event	17,236	14,227	0	0	0	0	0
44513	Sunday Arena Event	34,087	22,521	38,000	0	0	0	0
44514	Commercial Booth Rentals	83,199	82,140	82,000	80,000	80,000	80,000	80,000
44515	Parking Fees	95,672	102,153	80,000	112,000	112,000	112,000	112,000
44516	Admission Fees	79,155	0	0	0	0	0	0
44517	Sponsorship Fees	66,945	39,569	50,000	45,000	45,000	45,000	45,000
44518	Carnival Fees	176,656	182,450	182,500	202,000	202,000	202,000	202,000
44522	Entry Fees	3,226	2,148	3,000	2,200	2,200	2,200	2,200
44526	Saturday Arena Event	27,943	20,334	27,500	0	0	0	0
45005	Office Space- Internal	-20	0	0	0	0	0	0
	Charges for Services	588,569	469,692	467,000	441,200	441,200	441,200	441,200
48105	Invest interest income-general	2,935	1,376	2,000	1,500	1,500	1,500	1,500
48195	Reimbursement of expenses (operating)	17,447	8,426	16,000	5,300	5,300	5,300	5,300
48200	Rental income	185,227	248,196	275,000	200,000	200,000	200,000	200,000

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Fund: 200 Fairplex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48205	Concessions	168,951	152,312	170,000	204,000	204,000	204,000	204,000
48222	Fundraising	-9,625	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5,605	7,032	6,000	8,000	8,000	8,000	8,000
Miscellaneous revenues		370,540	417,342	469,000	418,800	418,800	418,800	418,800
49270	Transfer from PERS Stabilization Fund	7,482	0	0	0	0	0	0
Operating transfers in		7,482	0	0	0	0	0	0
Fairplex Totals are		1,933,543	1,943,743	2,148,400	2,100,923	2,100,923	2,100,923	2,100,923



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Fund: 200 Fairplex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	436,157	451,922	463,456	501,383	501,383	501,383	501,383
51110	Temporary salaries	27,694	36,932	27,078	8,462	8,462	8,462	8,462
51115	Overtime and other pay	14,587	11,387	5,081	3,000	3,000	3,000	3,000
51125	FICA	36,219	37,827	37,036	38,396	38,396	38,396	38,396
51130	Workers compensation	2,556	2,273	1,790	1,994	1,994	1,994	1,994
51135	Employer paid work day tax	255	311	332	336	336	336	336
51140	Pers contribution	68,164	71,736	69,654	78,607	78,607	78,607	78,607
51150	Health insurance	115,603	127,199	122,358	128,736	128,736	128,736	128,736
51155	Life and long term disability insurance	1,333	1,520	1,622	1,888	1,888	1,888	1,888
51160	Unemployment insurance	1,984	1,512	1,028	1,040	1,040	1,040	1,040
51165	Tri-Met tax	3,062	3,262	3,460	3,731	3,731	3,731	3,731
51180	Other employee allowances	52	914	910	1,821	1,821	1,821	1,821
51199	Misc Personal Services	0	0	3,425	3,796	3,796	3,796	3,796
	Personnel services	707,666	746,795	737,230	773,190	773,190	773,190	773,190
51205	Supplies-office, general	4,040	2,727	4,000	5,500	5,500	5,500	5,500
51210	Supplies- general	40,267	46,958	37,500	65,000	65,000	65,000	65,000
51285	Services -professional services	157,339	134,329	135,000	165,000	165,000	165,000	165,000
51295	Advertising and public notice	112,293	126,085	135,500	130,000	130,000	130,000	130,000
51305	Communications-services	5,259	3,354	4,700	4,500	4,500	4,500	4,500

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Fund: 200 Fairplex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51310	Utilities	95,187	101,783	85,000	107,000	107,000	107,000	107,000
51320	Repair & maint services-general	34,432	43,167	37,000	50,000	50,000	50,000	50,000
51340	Lease and rentals - space	13,200	14,050	13,200	13,200	13,200	13,200	13,200
51345	Lease and rentals - equipment	43,705	50,451	51,000	71,000	71,000	71,000	71,000
51350	Dues and membership	1,975	1,895	1,600	2,400	2,400	2,400	2,400
51355	Training and education	4,477	8,303	5,500	10,500	10,500	10,500	10,500
51360	Travel expense	7,329	9,211	9,000	14,000	14,000	14,000	14,000
51365	Private mileage	2,096	2,344	2,500	2,800	2,800	2,800	2,800
51390	Permits, licenses and fees	4,018	3,180	3,000	3,200	3,200	3,200	3,200
51460	Office Supplies-Internal	161	81	1,000	100	100	100	100
51465	Postage and freight-Internal	797	787	1,050	840	840	840	840
51475	Printing- Internal	2,047	2,137	2,250	2,200	2,200	2,200	2,200
51480	Photocopy machine-Internal	0	2,415	2,500	2,500	2,500	2,500	2,500
51495	Telephone monthly-internal	7,952	7,801	7,400	8,500	8,500	8,500	8,500
51525	Fleet -Internal (non-capital)	11,717	4,403	5,958	5,000	5,000	5,000	5,000
51550	Other materials and services	2,937	1,467	6,700	5,500	5,500	5,500	5,500
Materials and Supplies		551,228	566,928	551,358	668,740	668,740	668,740	668,740

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Fund: 200 Fairplex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52005	Bank Service Charge	10,430	8,483	7,200	8,000	8,000	8,000	8,000
52045	Taxes, assessments, and liens	840	1,250	700	1,500	1,500	1,500	1,500
52130	Other Special Expenditures	34,798	34,243	32,750	59,000	59,000	59,000	59,000
52139	Concerts	138,642	0	5,000	3,300	3,300	3,300	3,300
52146	Entertainment Expenses	162,850	203,189	200,000	180,000	180,000	180,000	180,000
52147	Open Class Expenses	35,232	37,778	35,000	22,500	22,500	22,500	22,500
52148	4-H Expenses	25,083	29,337	25,000	25,000	25,000	25,000	25,000
52149	FFA Expenses	12,111	15,997	15,000	15,000	15,000	15,000	15,000
52150	Friday Arena Event	16,519	23,243	0	0	0	0	0
52151	Sunday Arena Event	16,831	22,060	30,000	0	0	0	0
52152	Saturday Arena Event	16,874	22,990	25,000	0	0	0	0
52153	Thursday Arena Event	226	1,393	0	0	0	0	0
55110	Other debt principal	1,849	646	0	0	0	0	0
56110	Other debt interest payments	117	10	0	0	0	0	0
58015	Bad debt expense	0	474	0	0	0	0	0
	Other expenditures	472,402	401,093	375,650	314,300	314,300	314,300	314,300
53010	Interdpt chg-indirect charges	102,366	121,698	170,414	119,996	119,996	119,996	119,996
53015	Interdpt chg-legal services	12,657	6,929	9,000	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	1,200	0	0	0	0

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Fund: 200 Fairplex

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53055	Interdpt chg-general	35	4,413	0	0	0	0	0
	Interfund expenditures	115,058	133,040	180,614	119,996	119,996	119,996	119,996
57115	Machinery and equipment over \$5,000	0	10,389	5,000	5,000	5,000	5,000	5,000
57135	Other capital outlay	198,618	26,394	100,000	100,000	100,000	100,000	100,000
	Capital outlay	198,618	36,783	105,000	105,000	105,000	105,000	105,000
59010	Contingency	0	0	859,316	927,814	927,814	927,814	927,814
	Contingency	0	0	859,316	927,814	927,814	927,814	927,814
Fairplex	Totals are	2,044,972	1,884,639	2,809,168	2,909,040	2,909,040	2,909,040	2,909,040

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Fund: 202 Court Security Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
46045	Court Security Fund	648,392	509,636	275,000	275,000	275,000	275,000	275,000
	Fines and forfeitures	648,392	509,636	275,000	275,000	275,000	275,000	275,000
47525	Intradpt rev- General	2,422	9,697	0	0	0	0	0
	Interfund revenues	2,422	9,697	0	0	0	0	0
48105	Invest interest income-general	1,146	3,614	0	0	0	0	0
	Miscellaneous revenues	1,146	3,614	0	0	0	0	0
Court Security Fund Totals are		651,960	522,947	275,000	275,000	275,000	275,000	275,000

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Fund: 202 Court Security Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	0	0	150	150	150	150	150
51260	Supplies-small tools	0	0	9,517	9,517	9,517	9,517	9,517
51280	Services -contract, government, other professional services	390,272	399,731	425,000	435,625	435,625	435,625	435,625
51320	Repair & maint services-general	0	1,635	2,500	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	608	608	0	0	0	0	0
51460	Office Supplies-Internal	0	0	200	200	200	200	200
Materials and Supplies		390,880	401,974	437,367	447,992	447,992	447,992	447,992
53010	Interdpt chg-indirect charges	4,612	3,989	3,203	6,494	6,494	6,494	6,494
Interfund expenditures		4,612	3,989	3,203	6,494	6,494	6,494	6,494
57135	Other capital outlay	0	0	0	130,000	130,000	130,000	130,000
Capital outlay		0	0	0	130,000	130,000	130,000	130,000
59010	Contingency	0	0	214,717	257,442	257,442	257,442	257,442
Contingency		0	0	214,717	257,442	257,442	257,442	257,442
Court Security Fund								
Totals are		395,492	405,963	655,287	841,928	841,928	841,928	841,928

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Fund: 204 SIP and Gain Share Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43410	Gainshare	11,570,726	11,481,399	16,384,236	22,233,345	22,233,345	22,233,345	22,233,345
	Intergovernmental revenues	11,570,726	11,481,399	16,384,236	22,233,345	22,233,345	22,233,345	22,233,345
44430	Community Service fee (SIP)	4,500,000	2,877,533	2,874,314	1,514,251	1,514,251	1,514,251	1,514,251
44510	Other fees and charges-operating	1,850,000	1,258,000	1,258,000	0	0	0	0
44530	Additional Contribution Strategic Investment Program	5,348,655	8,769,033	14,248,613	8,537,533	11,037,533	11,037,533	11,037,533
	Charges for Services	11,698,655	12,904,566	18,380,927	10,051,784	12,551,784	12,551,784	12,551,784
48105	Invest interest income-general	10,757	76,211	65,601	130,000	130,000	130,000	130,000
	Miscellaneous revenues	10,757	76,211	65,601	130,000	130,000	130,000	130,000
	SIP and Gain Share Fund Totals are	23,280,138	24,462,176	34,830,764	32,415,129	34,915,129	34,915,129	34,915,129

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Fund: 204 SIP and Gain Share Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52065	City of Hillsboro SIP	3,819,621	0	0	0	0	0	0
52066	Port of Portland SIP	12,043	0	0	0	0	0	0
52067	Metro SIP	13,018	0	0	0	0	0	0
52068	TVFR SIP	47,628	0	0	0	0	0	0
52069	Hillsboro Urban Renewal SIP	1,047	0	0	0	0	0	0
52170	City of Hillsboro Gainshare	4,269,598	0	0	0	0	0	0
52171	Port of Portland Gainshare	68,960	0	0	0	0	0	0
52172	Metro Gainshare	87,835	0	0	0	0	0	0
52173	TVFR Gainshare	61,107	0	0	0	0	0	0
52174	Gain Share Small Projects	0	250,000	500,000	500,000	500,000	500,000	500,000
	Other expenditures	8,380,857	250,000	500,000	500,000	500,000	500,000	500,000
54105	Transfer to General Fund	7,789,729	13,433,173	18,497,521	10,182,166	12,682,166	12,682,166	12,682,166
54170	Transfer to Road Capital Projects Fund	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
54220	Transfer to Info Svcs Capital Acquisition Fund	4,314,610	691,350	2,533,000	1,500,000	1,500,000	1,500,000	1,500,000
54225	Transfer to General Capital Projects Fund	362,967	2,017,203	5,192,000	13,100,000	13,100,000	13,100,000	13,453,024
54345	Transfer to ITS Systems Replacement Fund	25,000	264,500	25,000	0	0	0	0
54460	Transfer to URMD County	14,767	0	0	0	0	0	0



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Fund: 204 SIP and Gain Share Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54465	Transfer to ESPD County Service District	69,134	0	0	0	0	0	0
	Transfers to other funds	12,576,207	20,906,226	30,747,521	29,282,166	31,782,166	31,782,166	32,135,190
57135	Other capital outlay	0	0	7,588,529	15,624,730	15,624,730	15,624,730	15,271,706
	Capital outlay	0	0	7,588,529	15,624,730	15,624,730	15,624,730	15,271,706
SIP and Gain Share Fund Totals are		20,957,064	21,156,226	38,836,050	45,406,896	47,906,896	47,906,896	47,906,896

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Fund: 208      Emergency Medical Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42015	EMS license	29,919	32,835	30,966	33,984	33,984	33,984	33,984
42095	EMS franchise fees	442,516	464,863	481,134	481,133	481,133	481,133	481,133
	Licenses and permits	472,435	497,698	512,100	515,117	515,117	515,117	515,117
44510	Other fees and charges-operating	5,740	2,985	58,000	6,000	6,000	6,000	6,000
	Charges for Services	5,740	2,985	58,000	6,000	6,000	6,000	6,000
47105	Interdprt rev-general	1,620	2,295	3,000	3,000	3,000	3,000	3,000
	Interfund revenues	1,620	2,295	3,000	3,000	3,000	3,000	3,000
48105	Invest interest income-general	4,282	11,176	8,000	6,500	6,500	6,500	6,500
48195	Reimbursement of expenses (operating)	741	11	0	30,000	30,000	30,000	30,000
48225	Other miscellaneous revenue-operating	0	250	0	0	0	0	0
	Miscellaneous revenues	5,023	11,437	8,000	36,500	36,500	36,500	36,500
49270	Transfer from PERS Stabilization Fund	3,425	0	0	0	0	0	0
	Operating transfers in	3,425	0	0	0	0	0	0
	Emergency Medical Services Totals are	488,243	514,415	581,100	560,617	560,617	560,617	560,617

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Fund: 208      Emergency Medical Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	190,843	203,984	194,367	199,288	199,288	199,288	199,288
51110	Temporary salaries	688	0	24,276	24,615	24,615	24,615	24,615
51125	FICA	14,319	15,323	16,521	16,874	16,874	16,874	16,874
51130	Workers compensation	1,082	1,198	1,316	1,383	1,383	1,383	1,383
51135	Employer paid work day tax	67	87	105	105	105	105	105
51140	Pers contribution	28,719	32,348	30,347	34,739	34,739	34,739	34,739
51150	Health insurance	41,904	43,559	39,765	41,839	41,839	41,839	41,839
51155	Life and long term disability insurance	781	821	826	669	669	669	669
51160	Unemployment insurance	571	388	328	328	328	328	328
51165	Tri-Met tax	1,248	1,353	1,543	1,640	1,640	1,640	1,640
51180	Other employee allowances	0	679	0	0	0	0	0
51199	Misc Personal Services	0	0	901	910	910	910	910
	Personnel services	280,222	299,740	310,295	322,390	322,390	322,390	322,390
51210	Supplies- general	4,473	7,503	35,000	35,000	35,000	35,000	35,000
51215	Supplies-computer	0	0	5,000	5,000	5,000	5,000	5,000
51216	Supplies-furniture, fixture & work orders	0	4,800	0	0	0	0	0
51240	Supplies-medical, general	190	190	10,000	10,000	10,000	10,000	10,000
51245	Supplies-medical, medication	0	0	1,000	1,000	1,000	1,000	1,000
51250	Supplies-clothing,	583	642	1,000	1,000	1,000	1,000	1,000

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Fund: 208      Emergency Medical Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	161	349	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	1,842	388	2,500	2,500	2,500	2,500	2,500
51280	Services -contract, government, other professional services	5,760	4,408	7,000	34,740	34,740	34,740	34,740
51285	Services -professional services	106,873	153,654	191,000	171,500	171,500	171,500	171,500
51295	Advertising and public notice	0	0	1,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	6,260	6,487	8,000	8,000	8,000	8,000	8,000
51305	Communications-services	5,318	3,289	5,282	5,405	5,405	5,405	5,405
51320	Repair & maint services-general	277	70	7,500	7,500	7,500	7,500	7,500
51335	Repair & maint services-computer software	110	0	600	600	600	600	600
51350	Dues and membership	1,345	1,825	2,560	2,565	2,565	2,565	2,565
51355	Training and education	1,735	4,748	8,400	5,750	5,750	5,750	5,750
51360	Travel expense	4,088	2,965	15,000	13,000	13,000	13,000	13,000
51365	Private mileage	4,355	3,474	3,720	3,720	3,720	3,720	3,720
51385	Public information	0	40	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies-Internal	687	635	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight-Internal	179	163	500	500	500	500	500
51470	Mail Messenger	1,512	1,710	1,710	1,710	1,710	1,710	1,710

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Fund: 208      Emergency Medical Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51475	Printing- Internal	7,426	9,636	6,000	8,000	8,000	8,000	8,000
51480	Photocopy machine- Internal	582	249	2,000	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	1,642	2,237	3,138	2,325	2,325	2,325	2,325
51535	Software licenses	0	0	12,000	12,000	12,000	12,000	12,000
	Materials and Supplies	155,398	209,462	334,410	339,315	339,315	339,315	339,315
52130	Other Special Expenditures	2,757	4,241	3,000	3,000	3,000	3,000	3,000
	Other expenditures	2,757	4,241	3,000	3,000	3,000	3,000	3,000
53010	Interdpt chg-indirect charges	45,790	45,196	47,400	54,880	54,880	54,880	54,880
53015	Interdpt chg-legal services	4,455	5,166	5,000	0	0	0	0
53055	Interdpt chg-general	0	245	1,000	1,000	1,000	1,000	1,000
53505	Intradpt chg - General	895	0	2,500	0	0	0	0
53510	Intradpt chg-Departmental	18,012	21,103	21,345	24,221	24,221	24,221	24,221
	Interfund expenditures	69,152	71,710	77,245	80,101	80,101	80,101	80,101
59010	Contingency	0	0	1,223,054	1,112,706	1,112,706	1,112,706	1,112,706
	Contingency	0	0	1,223,054	1,112,706	1,112,706	1,112,706	1,112,706

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Fund: 208      Emergency Medical Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Emergency Medical	Services							
	Totals are	507,529	585,153	1,948,004	1,857,512	1,857,512	1,857,512	1,857,512

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Fund: 212 Maintenance Improvement Districts

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	751	2,155	1,379	1,455	1,455	1,455	1,455
48410	Special Assessments-capital	17,891	17,901	17,901	35,000	35,000	35,000	35,000
	Miscellaneous revenues	18,642	20,056	19,280	36,455	36,455	36,455	36,455
	Maintenance Improvement Districts Totals are	18,642	20,056	19,280	36,455	36,455	36,455	36,455

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Fund: 212 Maintenance Improvement Districts

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51325	Repair & maint services-street	0	0	165,000	165,000	165,000	165,000	165,000
51475	Printing- Internal	48	36	0	0	0	0	0
	Materials and Supplies	48	36	165,000	165,000	165,000	165,000	165,000
53010	Interdpt chg-indirect charges	1,558	1,693	1,718	1,823	1,823	1,823	1,823
53015	Interdpt chg-legal services	567	0	500	500	500	500	500
53020	Interdpt chg-prof services	0	105	130	100	100	100	100
53505	Intradpt chg - General	0	0	25,000	7,000	7,000	7,000	7,000
	Interfund expenditures	2,125	1,798	27,348	9,423	9,423	9,423	9,423
54115	Transfer to Road Fund	720	842	801	708	708	708	708
	Transfers to other funds	720	842	801	708	708	708	708
59010	Contingency	0	0	73,560	157,399	157,399	157,399	157,399
	Contingency	0	0	73,560	157,399	157,399	157,399	157,399
Maintenance Improvement Districts Totals are		2,893	2,676	266,709	332,530	332,530	332,530	332,530



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Fund: 216 Survey Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44120	Subdivision fees	90,491	86,737	60,000	100,000	100,000	100,000	100,000
44125	Partition fees	67,477	104,597	67,000	95,000	95,000	95,000	95,000
44130	Survey filing fees	117,508	163,240	105,000	115,000	115,000	115,000	115,000
44135	Vacation fees-Survey Fund	1,800	1,920	1,500	1,800	1,800	1,800	1,800
44136	Condominium Fees	29,377	26,170	35,000	25,000	25,000	25,000	25,000
44137	Field Check Fees	48,457	41,196	17,000	40,000	40,000	40,000	40,000
44145	Map fees	1,613	1,461	1,000	1,500	1,500	1,500	1,500
44150	Address fees	30,240	46,040	20,000	50,000	50,000	50,000	50,000
44510	Other fees and charges-operating	3,911	816	500	1,000	1,000	1,000	1,000
	Charges for Services	390,874	472,177	307,000	429,300	429,300	429,300	429,300
47525	Intradpt rev- General	62,966	42,865	36,500	10,000	10,000	10,000	10,000
	Interfund revenues	62,966	42,865	36,500	10,000	10,000	10,000	10,000
48105	Invest interest income-general	2,840	10,158	5,000	5,000	5,000	5,000	5,000
48195	Reimbursement of expenses (operating)	8,040	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	15	0	0	0	0	0
	Miscellaneous revenues	10,880	10,173	5,000	5,000	5,000	5,000	5,000
49005	Transfer from General Fund	67,474	72,945	72,945	72,945	72,945	72,945	72,945
49270	Transfer from PERS	4,183	0	0	0	0	0	0

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Fund: 216      Survey Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Operating transfers in	71,657	72,945	72,945	72,945	72,945	72,945	72,945
Survey Fund	Totals are	536,377	598,160	421,445	517,245	517,245	517,245	517,245

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Fund: 216 Survey Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	205,073	195,811	242,528	311,885	311,885	311,885	311,885
51110	Temporary salaries	27,848	24,754	26,678	0	0	0	0
51115	Overtime and other pay	126	1,440	0	12,000	12,000	12,000	12,000
51125	FICA	17,664	16,838	20,317	23,440	23,440	23,440	23,440
51130	Workers compensation	3,370	3,249	2,899	3,061	3,061	3,061	3,061
51135	Employer paid work day tax	91	96	143	160	160	160	160
51140	Pers contribution	30,605	29,457	34,766	45,826	45,826	45,826	45,826
51150	Health insurance	30,466	28,934	54,370	73,298	73,298	73,298	73,298
51155	Life and long term disability insurance	533	500	734	1,075	1,075	1,075	1,075
51160	Unemployment insurance	757	499	446	501	501	501	501
51165	Tri-Met tax	1,513	1,467	1,900	2,281	2,281	2,281	2,281
51180	Other employee allowances	70	93	125	125	125	125	125
51199	Misc Personal Services	0	0	1,267	3,882	3,882	3,882	3,882
	Personnel services	318,116	303,138	386,173	477,534	477,534	477,534	477,534
51205	Supplies-office, general	13	134	250	250	250	250	250
51210	Supplies- general	376	150	500	500	500	500	500
51265	Supplies-safety equipment	86	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	33	250	250	250	250	250
51285	Services -professional	0	0	0	47,000	47,000	47,000	47,000

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Fund: 216 Survey Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51320	Repair & maint services-general	3,850	2,530	3,850	3,000	3,000	3,000	3,000
51350	Dues and membership	371	253	600	900	900	900	900
51355	Training and education	1,391	1,120	1,750	2,500	2,500	2,500	2,500
51360	Travel expense	650	772	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	531	98	500	500	500	500	500
51390	Permits, licenses and fees	150	0	0	0	0	0	0
51460	Office Supplies-Internal	261	302	300	325	325	325	325
51465	Postage and freight-Internal	379	459	400	400	400	400	400
51470	Mail Messenger Services- Internal	2,016	2,280	2,280	2,280	2,280	2,280	2,280
51475	Printing- Internal	23	0	0	0	0	0	0
51480	Photocopy machine-Internal	94	165	200	200	200	200	200
Materials and Supplies		10,191	8,296	12,380	59,605	59,605	59,605	59,605
53010	Interdpt chg-indirect charges	47,864	56,137	50,247	53,738	53,738	53,738	53,738
53015	Interdpt chg-legal services	54	65	200	0	0	0	0
53030	Interdpt chg-ITS capital	1,548	11,269	7,383	16,919	16,919	16,919	16,919
53035	Interdpt chg -recording fees	652	849	500	2,000	2,000	2,000	2,000
53040	Interdpt chg-facilities	0	0	0	5,378	5,378	5,378	5,378

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Fund: 216 Survey Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53505	Intradpt chg - General	26,534	37,658	150,000	50,000	50,000	50,000	50,000
	Interfund expenditures	76,652	105,978	208,330	128,035	128,035	128,035	128,035
54115	Transfer to Road Fund	15,346	17,530	19,401	21,393	21,393	21,393	21,393
	Transfers to other funds	15,346	17,530	19,401	21,393	21,393	21,393	21,393
57115	Machinery and equipment over \$5,000	0	0	8,000	0	0	0	0
	Capital outlay	0	0	8,000	0	0	0	0
59010	Contingency	0	0	445,542	569,196	569,196	569,196	569,196
	Contingency	0	0	445,542	569,196	569,196	569,196	569,196
Survey Fund Totals are		420,305	434,942	1,079,826	1,255,763	1,255,763	1,255,763	1,255,763

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Fund: 218 Department of Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	2,320,868	2,529,487	2,673,263	2,776,212	2,776,212	2,776,212	2,776,212
	Intergovernmental revenues	2,320,868	2,529,487	2,673,263	2,776,212	2,776,212	2,776,212	2,776,212
48105	Invest interest income-general	-866	-1,574	0	0	0	0	0
48150	Jury duty	29	20	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,638,021	3,754,256	3,882,253	4,138,788	4,138,788	4,138,788	4,138,788
48225	Other miscellaneous revenue-operating	52,036	18,828	0	0	0	0	0
	Miscellaneous revenues	3,689,220	3,771,530	3,882,253	4,138,788	4,138,788	4,138,788	4,138,788
49005	Transfer from General Fund	353,850	353,850	454,696	588,196	543,946	543,946	543,946
49095	Transfer from Housing - Local Fund	0	23,412	0	0	0	0	0
49275	Transfer from Housing Services Fund	7,713	23,558	54,600	41,675	41,675	41,675	41,675
	Operating transfers in	361,563	400,820	509,296	629,871	585,621	585,621	585,621
	Department of Housing Services Totals are	6,371,651	6,701,837	7,064,812	7,544,871	7,500,621	7,500,621	7,500,621

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Fund: 218 Department of Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	1,975,439	1,952,810	2,154,630	2,285,680	2,285,680	2,285,680	2,285,680
51110	Temporary salaries	19,039	129,957	45,760	8,493	8,493	8,493	8,493
51115	Overtime and other pay	7,154	6,405	12,316	15,821	15,821	15,821	15,821
51125	FICA	149,316	155,562	164,362	170,754	170,754	170,754	170,754
51130	Workers compensation	23,432	30,798	35,568	22,742	22,742	22,742	22,742
51135	Employer paid work day tax	909	1,106	1,260	1,299	1,299	1,299	1,299
51140	Pers contribution	302,975	307,906	334,335	364,496	364,496	364,496	364,496
51150	Health insurance	521,531	513,601	535,290	595,404	595,404	595,404	595,404
51155	Life and long term disability insurance	7,089	6,886	7,626	8,747	8,747	8,747	8,747
51160	Unemployment insurance	7,115	5,249	3,960	4,081	4,081	4,081	4,081
51165	Tri-Met tax	12,723	13,409	15,474	16,720	16,720	16,720	16,720
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	4,721	4,350	4,122	4,122	4,122	4,122	4,122
51199	Misc Personal Services	0	0	10,080	-71,598	-71,598	-71,598	-71,598
	Personnel services	3,035,703	3,132,335	3,329,043	3,431,021	3,431,021	3,431,021	3,431,021
51205	Supplies-office, general	223	138	33	2,166	2,166	2,166	2,166
51210	Supplies- general	0	58	0	0	0	0	0
51270	Postage and freight	190	4,000	927	453	453	453	453
51275	Books, subscriptions, and publications	-296	1,243	2,338	1,669	1,669	1,669	1,669

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Fund: 218 Department of Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	0	12,862	0	0	0	0	0
51285	Services -professional services	151,064	72,543	0	0	0	0	0
51295	Advertising and public notice	144	2,097	0	391	391	391	391
51300	Printing and duplicating	0	13,856	0	0	0	0	0
51305	Communications-services	0	0	0	1,001	1,001	1,001	1,001
51320	Repair & maint services-general	7,975	1,473	407	1,600	1,600	1,600	1,600
51350	Dues and membership	15,301	16,773	16,591	18,097	18,097	18,097	18,097
51355	Training and education	12,669	24,476	25,569	38,883	38,883	38,883	38,883
51360	Travel expense	5,820	5,571	7,578	7,805	7,805	7,805	7,805
51365	Private mileage	1,533	1,827	1,837	1,817	1,817	1,817	1,817
51390	Permits, licenses and fees	0	1,066	0	0	0	0	0
51395	Salary Reimbursement-Washington County (HAWC)	279,017	254,728	279,138	268,400	268,400	268,400	268,400
51405	Benefit Reimbursement-Washington County (HAWC)	123,833	116,010	138,496	133,075	133,075	133,075	133,075
51406	Other Cost Reim Washco (HAWC)	79,858	73,575	84,273	82,911	82,911	82,911	82,911
51420	Insurance	148	142	141	150	150	150	150
51450	Insurance-liability and casualty internal	5,708	9,267	9,598	9,310	9,310	9,310	9,310



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Fund: 218 Department of Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51460	Office Supplies- Internal	19,225	15,968	17,564	17,074	17,074	17,074	17,074
51465	Postage and freight- Internal	39,220	38,073	33,982	39,958	39,958	39,958	39,958
51470	Mail Messenger Services- Internal	10,080	15,960	15,960	15,960	15,960	15,960	15,960
51475	Printing- Internal	2,133	7,508	3,477	4,075	4,075	4,075	4,075
51480	Photocopy machine- Internal	14,863	17,594	17,681	14,947	14,947	14,947	14,947
51505	Telecom equipment install- Internal	38	160	330	0	0	0	0
51510	Telecom Cellular Air Time- Internal	1,260	909	1,003	0	0	0	0
51525	Fleet -Internal (non-capital)	92	28	0	0	0	0	0
51535	Software licenses	4,390	0	0	0	0	0	0
51550	Other materials and services	16,493	8,687	7,565	9,014	9,014	9,014	9,014
	Materials and Supplies	790,981	716,592	664,488	668,756	668,756	668,756	668,756
52005	Bank Service Charge	273	269	115	293	293	293	293
52020	HAP Occupied Units	1,282,750	1,623,630	1,699,508	1,865,723	1,865,723	1,865,723	1,865,723
52060	Contributions to other agencies	1,000	1,000	0	1,000	1,000	1,000	1,000
52130	Other Special Expenditures	778,174	701,268	872,725	859,894	859,894	859,894	859,894
	Other expenditures	2,062,197	2,326,167	2,572,348	2,726,910	2,726,910	2,726,910	2,726,910

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Fund: 218 Department of Housing Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53010	Interdpt chg-indirect charges	452,071	428,949	442,088	512,250	512,250	512,250	512,250
53015	Interdpt chg-legal services	10,744	23,827	42,151	0	0	0	0
53025	Interdpt chg-storage space -archives	15,038	14,728	13,777	15,732	15,732	15,732	15,732
53030	Interdpt chg-ITS capital	0	0	0	2,060	2,060	2,060	2,060
53055	Interdpt chg-general	731	0	0	0	0	0	0
Interfund expenditures		478,584	467,504	498,016	530,042	530,042	530,042	530,042
54205	Transfer to Housing Services Fund	7,713	23,558	54,600	41,675	41,675	41,675	41,675
54355	Transfer to Housing Local Fund	0	0	0	187,974	143,724	143,724	143,724
Transfers to other funds		7,713	23,558	54,600	229,649	185,399	185,399	185,399
59010	Contingency	0	0	25,107	65,956	65,956	65,956	65,956
Contingency		0	0	25,107	65,956	65,956	65,956	65,956
Department of Housing Services Totals are		6,375,178	6,666,156	7,143,602	7,652,334	7,608,084	7,608,084	7,608,084

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Fund: 220 Home

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	652,959	587,022	4,354,935	2,602,909	2,602,909	2,602,909	2,602,909
	Intergovernmental revenues	652,959	587,022	4,354,935	2,602,909	2,602,909	2,602,909	2,602,909
48150	Jury duty	10	0	0	0	0	0	0
48165	Loan repayment	348,954	472,005	443,836	489,139	489,139	489,139	489,139
	Miscellaneous revenues	348,964	472,005	443,836	489,139	489,139	489,139	489,139
Home	Totals are	1,001,923	1,059,027	4,798,771	3,092,048	3,092,048	3,092,048	3,092,048

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Fund: 220 Home

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	71,684	78,071	78,889	89,337	89,337	89,337	89,337
51110	Temporary salaries	0	322	0	0	0	0	0
51115	Overtime and other pay	0	131	0	0	0	0	0
51125	FICA	5,421	5,937	5,952	6,720	6,720	6,720	6,720
51130	Workers compensation	434	398	179	532	532	532	532
51135	Employer paid work day tax	25	30	35	41	41	41	41
51140	Pers contribution	8,875	9,675	9,663	10,735	10,735	10,735	10,735
51150	Health insurance	17,706	19,458	15,294	18,866	18,866	18,866	18,866
51155	Life and long term disability insurance	171	177	177	277	277	277	277
51160	Unemployment insurance	189	146	110	129	129	129	129
51165	Tri-Met tax	467	524	556	654	654	654	654
51199	Misc Personal Services	11,696	0	0	0	0	0	0
	Personnel services	116,668	114,869	110,855	127,291	127,291	127,291	127,291
51205	Supplies-office, general	0	60	100	100	100	100	100
51275	Books, subscriptions, and publications	0	199	200	200	200	200	200
51285	Services -professional services	0	2,229	3,328	30,444	30,444	30,444	30,444
51295	Advertising and public notice	900	1,142	2,000	2,000	2,000	2,000	2,000
51310	Utilities	0	137	0	400	400	400	400
51340	Lease and rentals -	0	1,531	0	7,284	7,284	7,284	7,284

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Fund: 220 Home

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51350	Dues and membership	630	1,021	750	750	750	750	750
51355	Training and education	330	337	500	500	500	500	500
51360	Travel expense	32	137	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	16	133	200	200	200	200	200
51390	Permits, licenses and fees	1,180	0	400	400	400	400	400
51460	Office Supplies-Internal	224	96	200	200	200	200	200
51465	Postage and freight-Internal	540	430	250	250	250	250	250
51475	Printing- Internal	1,126	581	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine-Internal	879	726	800	800	800	800	800
	Materials and Supplies	5,857	8,759	13,228	48,028	48,028	48,028	48,028
52130	Other Special Expenditures	913,248	935,407	4,652,727	2,892,006	2,892,006	2,892,006	2,892,006
	Other expenditures	913,248	935,407	4,652,727	2,892,006	2,892,006	2,892,006	2,892,006
53010	Interdpt chg-indirect charges	6,141	0	8,459	24,723	24,723	24,723	24,723
53015	Interdpt chg-legal services	0	0	12,000	0	0	0	0
	Interfund expenditures	6,141	0	20,459	24,723	24,723	24,723	24,723
59010	Contingency	0	0	1,502	0	0	0	0
	Contingency	0	0	1,502	0	0	0	0

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Fund: 220 Home

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Home	Totals are	1,041,914	1,059,035	4,798,771	3,092,048	3,092,048	3,092,048	3,092,048

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Fund: 222 Indirect Cost Reimbursement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43385	Other Local revenue-operating	59,764	60,320	64,048	66,561	66,561	66,561	66,561
	Intergovernmental revenues	59,764	60,320	64,048	66,561	66,561	66,561	66,561
47105	Interdprt rev-general	0	0	0	45,376	45,376	45,376	45,376
47115	Interdpt rev-indirect charges	14,260,026	15,002,648	15,231,612	17,003,543	17,003,543	17,003,543	17,003,543
47120	Interdpt rev- legal services	0	0	0	35,002	35,002	35,002	35,002
	Interfund revenues	14,260,026	15,002,648	15,231,612	17,083,921	17,083,921	17,083,921	17,083,921
	Indirect Cost Reimbursement Totals are	14,319,790	15,062,968	15,295,660	17,150,482	17,150,482	17,150,482	17,150,482

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Fund: 222 Indirect Cost Reimbursement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51450	Insurance-liability and casualty internal	1,677,499	1,930,786	2,522,302	2,543,899	2,543,899	2,543,899	2,543,899
	Materials and Supplies	1,677,499	1,930,786	2,522,302	2,543,899	2,543,899	2,543,899	2,543,899
54105	Transfer to General Fund	10,928,724	11,060,039	10,690,595	10,823,087	10,823,087	10,823,087	10,823,087
54195	Transfer to Miscellaneous Debt Service Fund	1,117,218	1,102,500	1,082,763	1,096,240	1,096,240	1,096,240	1,096,240
54235	Transfer to Building Equipment Replacement Fund	596,349	969,643	1,000,000	2,056,554	2,056,554	2,056,554	2,056,554
54345	Transfer to ITS Systems Replacement Fund	0	0	0	630,702	630,702	630,702	630,702
	Transfers to other funds	12,642,291	13,132,182	12,773,358	14,606,583	14,606,583	14,606,583	14,606,583
	Indirect Cost Reimbursement Totals are	14,319,790	15,062,968	15,295,660	17,150,482	17,150,482	17,150,482	17,150,482



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Fund: 224 Grants and Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	1,299,832	421,188	1,659,005	1,441,844	1,441,844	1,441,844	1,441,844
43390	Other State grants-operating	119,721	231,636	360,780	360,780	360,780	360,780	360,780
43395	Other Federal grants-capital	87,684	363,172	0	0	0	0	0
Intergovernmental revenues		1,507,237	1,015,996	2,019,785	1,802,624	1,802,624	1,802,624	1,802,624
48165	Loan repayment	275,554	275,554	275,554	275,554	275,554	275,554	275,554
48195	Reimbursement of expenses (operating)	144,821	0	0	0	0	0	0
48215	Gifts and donations-operating	0	0	10,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		420,375	275,554	285,554	285,554	285,554	285,554	285,554
49270	Transfer from PERS Stabilization Fund	2,216	0	0	0	0	0	0
Operating transfers in		2,216	0	0	0	0	0	0
Grants and Donations Totals are		1,929,828	1,291,550	2,305,339	2,088,178	2,088,178	2,088,178	2,088,178

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Fund: 224 Grants and Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	74,289	76,156	76,954	0	0	0	0
51115	Overtime and other pay	116,249	190,356	302,624	302,624	302,624	302,624	302,624
51125	FICA	7,175	7,688	5,806	0	0	0	0
51130	Workers compensation	1,400	1,381	1,258	0	0	0	0
51135	Employer paid work day tax	27	31	35	0	0	0	0
51140	Pers contribution	16,802	13,517	9,426	0	0	0	0
51145	Pers pick up	1,192	0	0	0	0	0	0
51150	Health insurance	22,984	18,734	15,294	0	0	0	0
51155	Life and long term disability insurance	388	409	329	0	0	0	0
51160	Unemployment insurance	205	142	110	0	0	0	0
51165	Tri-Met tax	-443	481	542	0	0	0	0
51199	Misc Personal Services	0	1,388	255	0	0	0	0
	Personnel services	240,268	310,283	412,633	302,624	302,624	302,624	302,624
51210	Supplies- general	0	255	0	0	0	0	0
51215	Supplies-computer	-458	28,609	0	0	0	0	0
51220	Supplies-food	2,673	179	0	0	0	0	0
51230	Supplies-automotive	0	652	0	0	0	0	0
51260	Supplies-small tools	173,260	429,154	1,612,399	1,510,000	1,510,000	1,510,000	1,510,000
51270	Postage and freight	0	1,774	0	0	0	0	0
51285	Services -professional services	21,363	0	0	0	0	0	0

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Fund: 224 Grants and Donations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51295	Advertising and public notice	-39	0	0	0	0	0	0
51305	Communications-services	197	654	0	0	0	0	0
51320	Repair & maint services-general	0	12,600	0	0	0	0	0
51340	Lease and rentals - space	6,804	0	0	0	0	0	0
51355	Training and education	85,510	4,190	0	0	0	0	0
51360	Travel expense	2,079	5,018	0	0	0	0	0
51365	Private mileage	772	460	0	0	0	0	0
51550	Other materials and services	1,578	0	4,753	0	0	0	0
Materials and Supplies		293,739	483,545	1,617,152	1,510,000	1,510,000	1,510,000	1,510,000
52135	WCCCA expenditure	274,821	0	0	0	0	0	0
55110	Other debt principal	239,977	244,848	244,848	244,848	244,848	244,848	244,848
56110	Other debt interest payments	35,577	30,706	30,706	30,706	30,706	30,706	30,706
Other expenditures		550,375	275,554	275,554	275,554	275,554	275,554	275,554
53031	Interdpt chg-ITS capital grants	53,282	43,238	0	0	0	0	0
53055	Interdpt chg-general	100,712	33,255	0	0	0	0	0
Interfund expenditures		153,994	76,493	0	0	0	0	0
57135	Other capital outlay	736,704	172,481	0	0	0	0	0

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Fund: 224 Grants and Donations

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Capital outlay	736,704	172,481	0	0	0	0	0
Grants and Donations Totals are	1,975,080	1,318,356	2,305,339	2,088,178	2,088,178	2,088,178	2,088,178

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Fund: 226 Jail Commissary

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	1,321	2,863	2,500	2,500	2,500	2,500	2,500
48130	Other sales	100,175	101,979	78,000	78,000	78,000	78,000	78,000
48135	Cash over and short	106	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	15,385	14,112	27,600	27,600	27,600	27,600	27,600
48210	Coin telephone commission	0	0	185,000	160,000	160,000	160,000	160,000
48225	Other miscellaneous revenue-operating	2,247	0	124,000	124,000	124,000	124,000	124,000
Miscellaneous revenues		119,234	118,954	417,100	392,100	392,100	392,100	392,100
Jail Commissary Totals are		119,234	118,954	417,100	392,100	392,100	392,100	392,100

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Fund: 226 Jail Commissary

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	0	0	145,058	147,498	147,498	147,498	147,498
51125	FICA	0	0	10,836	10,987	10,987	10,987	10,987
51130	Workers compensation	0	0	2,516	2,416	2,416	2,416	2,416
51135	Employer paid work day tax	0	0	70	70	70	70	70
51140	Pers contribution	0	0	23,372	27,088	27,088	27,088	27,088
51150	Health insurance	0	0	30,588	32,184	32,184	32,184	32,184
51155	Life and long term disability insurance	0	0	511	472	472	472	472
51160	Unemployment insurance	0	0	220	220	220	220	220
51165	Tri-Met tax	0	0	1,012	1,069	1,069	1,069	1,069
51199	Misc Personal Services	0	0	905	931	931	931	931
	Personnel services	0	0	215,088	222,935	222,935	222,935	222,935
51210	Supplies- general	450	150	450	450	450	450	450
51260	Supplies-small tools	0	0	5,000	5,000	5,000	5,000	5,000
51270	Postage and freight	60	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	11,000	15,000	15,000	15,000	15,000
51280	Services -contract, government, other professional services	0	6,066	35,000	50,000	50,000	50,000	50,000
51465	Postage and freight- Internal	3	0	0	0	0	0	0
	Materials and Supplies	513	6,216	51,450	70,450	70,450	70,450	70,450

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Fund: 226 Jail Commissary

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52005	Bank Service Charge	0	87	0	100	100	100	100
	Other expenditures	0	87	0	100	100	100	100
53010	Interdpt chg-indirect charges	3,107	3,063	3,006	21,686	21,686	21,686	21,686
53030	Interdpt chg-ITS capital	2,487	0	0	0	0	0	0
53510	Intradpt chg-Departmental	129,342	108,828	0	0	0	0	0
	Interfund expenditures	134,936	111,891	3,006	21,686	21,686	21,686	21,686
57130	Furniture and fixtures-over \$5,000	0	0	15,000	15,000	15,000	15,000	15,000
	Capital outlay	0	0	15,000	15,000	15,000	15,000	15,000
59010	Contingency	0	0	456,401	411,717	411,717	411,717	411,717
	Contingency	0	0	456,401	411,717	411,717	411,717	411,717
Jail Commissary	Totals are	135,449	118,194	740,945	741,888	741,888	741,888	741,888

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Fund: 228 State High Risk Prevention Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43380	Other Federal grants-operating	467,349	403,865	612,873	600,000	600,000	600,000	600,000
43385	Other Local revenue-operating	6,834	5,650	0	2,500	2,500	2,500	2,500
43390	Other State grants-operating	1,243,627	1,134,790	1,243,163	1,287,592	1,287,592	1,287,592	1,287,592
Intergovernmental revenues		1,717,810	1,544,305	1,856,036	1,890,092	1,890,092	1,890,092	1,890,092
48105	Invest interest income-general	-1,287	-3,386	0	0	0	0	0
48195	Reimbursement of expenses (operating)	72	5,735	0	0	0	0	0
48225	Other miscellaneous revenue-operating	20,345	11,860	15,000	77,000	77,000	77,000	77,000
Miscellaneous revenues		19,130	14,209	15,000	77,000	77,000	77,000	77,000
49270	Transfer from PERS Stabilization Fund	16,300	0	0	0	0	0	0
Operating transfers in		16,300	0	0	0	0	0	0
State High Risk Prevention Fund Totals are		1,753,240	1,558,514	1,871,036	1,967,092	1,967,092	1,967,092	1,967,092



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Fund: 228 State High Risk Prevention Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	760,841	508,112	677,857	706,420	706,420	706,420	706,420
51110	Temporary salaries	57,782	50,836	75,400	76,454	76,454	76,454	76,454
51115	Overtime and other pay	7,652	2,350	6,237	6,237	6,237	6,237	6,237
51125	FICA	60,896	41,437	56,441	58,492	58,492	58,492	58,492
51130	Workers compensation	8,770	6,081	5,308	6,716	6,716	6,716	6,716
51135	Employer paid work day tax	355	292	428	429	429	429	429
51140	Pers contribution	111,650	76,144	101,502	121,552	121,552	121,552	121,552
51150	Health insurance	173,492	140,436	160,587	177,012	177,012	177,012	177,012
51155	Life and long term disability insurance	2,023	1,423	2,111	2,691	2,691	2,691	2,691
51160	Unemployment insurance	3,142	1,557	1,345	1,345	1,345	1,345	1,345
51165	Tri-Met tax	5,139	3,609	5,276	5,685	5,685	5,685	5,685
51199	Misc Personal Services	0	0	-216,909	-159,929	-159,929	-159,929	-159,929
	Personnel services	1,191,742	832,277	875,583	1,003,104	1,003,104	1,003,104	1,003,104
51210	Supplies- general	1,301	8,407	7,550	7,750	7,750	7,750	7,750
51220	Supplies-food	24,948	7,125	50	50	50	50	50
51280	Services -contract, government, other professional services	321,985	349,969	349,969	349,969	349,969	349,969	349,969
51285	Services -professional services	194,364	151,639	564,740	609,221	609,221	609,221	609,221
51305	Communications-services	1,243	2,029	2,300	2,300	2,300	2,300	2,300
51350	Dues and membership	100	0	0	100	100	100	100

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Fund: 228 State High Risk Prevention Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51355	Training and education	2,702	751	2,300	2,100	2,100	2,100	2,100
51360	Travel expense	1,316	2,014	3,300	4,150	4,150	4,150	4,150
51365	Private mileage	3,970	3,092	4,150	4,350	4,350	4,350	4,350
51525	Fleet -Internal (non-capital)	7,424	5,943	6,129	6,880	6,880	6,880	6,880
51550	Other materials and services	0	287	0	0	0	0	0
	Materials and Supplies	559,353	531,256	940,488	986,870	986,870	986,870	986,870
53010	Interdpt chg-indirect charges	94,648	116,085	93,970	82,034	82,034	82,034	82,034
53055	Interdpt chg-general	524	749	0	0	0	0	0
53505	Intradpt chg - General	55,009	56,986	53,309	57,877	57,877	57,877	57,877
	Interfund expenditures	150,181	173,820	147,279	139,911	139,911	139,911	139,911
57120	Vehicles	0	0	0	5,500	5,500	5,500	5,500
	Capital outlay	0	0	0	5,500	5,500	5,500	5,500
	State High Risk Prevention Fund Totals are	1,901,276	1,537,353	1,963,350	2,135,385	2,135,385	2,135,385	2,135,385

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Fund: 232 Building Equipment Replacement Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
47145	Interdpt rev-facilities capital	13,970	0	0	0	0	0	0
	Interfund revenues	13,970	0	0	0	0	0	0
48105	Invest interest income-general	4,749	14,874	17,329	7,415	7,415	7,415	7,415
48195	Reimbursement of expenses (operating)	20,655	0	0	0	0	0	0
	Miscellaneous revenues	25,404	14,874	17,329	7,415	7,415	7,415	7,415
49105	Transfer from Indirect Cost Allocation Fund	596,349	969,643	1,000,000	2,056,554	2,056,554	2,056,554	2,056,554
	Operating transfers in	596,349	969,643	1,000,000	2,056,554	2,056,554	2,056,554	2,056,554
	Building Equipment Replacement Fund Totals are	635,723	984,517	1,017,329	2,063,969	2,063,969	2,063,969	2,063,969

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Fund: 232 Building Equipment Replacement Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52105	Short term interest expenditure	146	0	0	0	0	0	0
	Other expenditures	146	0	0	0	0	0	0
57135	Other capital outlay	520,023	919,386	2,153,000	2,305,000	2,305,000	2,305,000	1,180,000
	Capital outlay	520,023	919,386	2,153,000	2,305,000	2,305,000	2,305,000	1,180,000
59010	Contingency	0	0	597,226	500,488	500,488	500,488	1,625,488
	Contingency	0	0	597,226	500,488	500,488	500,488	1,625,488
Building Equipment Replacement Fund Totals are		520,169	919,386	2,750,226	2,805,488	2,805,488	2,805,488	2,805,488

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Fund: 234 Local Option Levy Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	19,781,270	20,274,725	21,182,476	22,230,983	22,230,983	22,230,983	22,230,983
41010	Delinquent property tax	171,016	271,265	254,190	230,663	230,663	230,663	230,663
	Taxes	19,952,286	20,545,990	21,436,666	22,461,646	22,461,646	22,461,646	22,461,646
43065	Support Enforcement	445,564	258,068	403,131	425,033	425,033	425,033	425,033
	Intergovernmental revenues	445,564	258,068	403,131	425,033	425,033	425,033	425,033
44225	Criminal Reports fee	6,000	6,000	6,000	6,000	6,000	6,000	6,000
44290	Sheriffs fees	35,500	71,000	35,500	35,500	35,500	35,500	35,500
44310	Uniformed Security fees	10,630	10,630	10,630	29,430	29,430	29,430	29,430
	Charges for Services	52,130	87,630	52,130	70,930	70,930	70,930	70,930
47525	Intradpt rev- General	24,851	0	0	0	0	0	0
	Interfund revenues	24,851	0	0	0	0	0	0
48105	Invest interest income-general	42,382	99,217	110,000	62,118	62,118	62,118	62,118
48150	Jury duty	357	566	250	250	250	250	250
48195	Reimbursement of expenses (operating)	7,870	24,538	2,450	2,450	2,450	2,450	2,450
48210	Coin telephone commission	18,499	18,218	0	0	0	0	0
48225	Other miscellaneous revenue-operating	5,765	105	800	800	800	800	800
	Miscellaneous revenues	74,873	142,644	113,500	65,618	65,618	65,618	65,618
49270	Transfer from PERS	147,280	0	0	0	0	0	0

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Fund: 234 Local Option Levy Fund

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Operating transfers in	147,280	0	0	0	0	0	0
Local Option Levy Fund Totals are	20,696,984	21,034,332	22,005,427	23,023,227	23,023,227	23,023,227	23,023,227

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Fund: 234 Local Option Levy Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	8,942,439	9,288,399	9,572,780	9,817,237	9,817,237	9,817,237	9,817,237
51110	Temporary salaries	142,489	118,858	172,203	227,986	227,986	227,986	227,986
51115	Overtime and other pay	349,784	402,923	342,852	362,752	362,752	362,752	362,752
51120	In Lieu of holiday payoff	23,867	23,674	40,128	41,888	41,888	41,888	41,888
51125	FICA	705,776	734,980	711,502	731,331	731,331	731,331	731,331
51130	Workers compensation	141,181	136,675	130,029	133,513	133,513	133,513	133,513
51135	Employer paid work day tax	3,583	4,111	4,799	4,917	4,917	4,917	4,917
51140	Pers contribution	1,443,335	1,478,897	1,417,973	1,585,908	1,585,908	1,585,908	1,585,908
51145	Pers pick up	229,933	239,996	218,584	224,446	224,446	224,446	224,446
51150	Health insurance	1,901,170	1,941,597	2,037,428	2,176,323	2,176,323	2,176,323	2,176,323
51155	Life and long term disability insurance	30,970	30,970	32,146	33,237	33,237	33,237	33,237
51160	Unemployment insurance	27,921	19,166	15,070	15,440	15,440	15,440	15,440
51165	Tri-Met tax	61,911	65,051	67,090	71,792	71,792	71,792	71,792
51180	Other employee allowances	5,640	12,729	22,045	24,385	24,385	24,385	24,385
51185	VEBA contribution	49,242	56,664	54,249	54,516	54,516	54,516	54,516
51199	Misc Personal Services	0	0	143,794	179,874	179,874	179,874	179,874
	Personnel services	14,059,241	14,554,690	14,982,672	15,685,545	15,685,545	15,685,545	15,685,545
51205	Supplies-office, general	136	65	2,325	1,325	1,325	1,325	1,325
51210	Supplies- general	21,324	23,738	63,085	57,715	57,715	57,715	57,715

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Fund: 234 Local Option Levy Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51215	Supplies-computer	3,277	1,660	3,150	3,150	3,150	3,150	3,150
51216	Supplies-furniture, fixture & work orders	0	0	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	1,271	1,084	1,460	2,960	2,960	2,960	2,960
51225	Supplies-gas, oil and lubrication	0	44	0	0	0	0	0
51230	Supplies-automotive	141	0	0	4,500	4,500	4,500	4,500
51250	Supplies-clothing, uniforms	32,851	18,656	43,810	39,810	39,810	39,810	39,810
51255	Supplies-parts, equipment	37	85	0	0	0	0	0
51260	Supplies-small tools	26,967	28,220	73,816	78,440	78,440	78,440	78,440
51266	Supplies-ammunition	6,591	24,943	36,850	42,350	42,350	42,350	42,350
51267	Supplies-body armor	8,041	8,568	12,000	19,750	19,750	19,750	19,750
51270	Postage and freight	899	756	2,100	2,100	2,100	2,100	2,100
51275	Books, subscriptions, and publications	2,282	4,187	5,220	6,220	6,220	6,220	6,220
51280	Services -contract, government, other professional services	1,151,516	923,324	1,319,392	1,151,529	1,151,529	1,151,529	1,151,529
51285	Services -professional services	80,052	270,705	73,645	316,899	316,899	316,899	316,899
51290	Services-legal services	52,660	9,728	30,000	30,000	30,000	30,000	30,000
51295	Advertising and public notice	0	0	1,000	500	500	500	500
51300	Printing and duplicating	0	0	2,460	2,460	2,460	2,460	2,460



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Fund: 234 Local Option Levy Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51305	Communications-services	40,079	42,182	41,660	39,815	39,815	39,815	39,815
51310	Utilities	0	0	500	500	500	500	500
51320	Repair & maint services-general	3,265	6,599	12,190	12,190	12,190	12,190	12,190
51340	Lease and rentals - space	814	150	8,490	5,990	5,990	5,990	5,990
51345	Lease and rentals - equipment	0	1,364	215	215	215	215	215
51350	Dues and membership	8,493	6,524	13,310	13,930	13,930	13,930	13,930
51355	Training and education	32,990	27,824	32,900	33,210	33,210	33,210	33,210
51360	Travel expense	11,350	32,305	52,740	52,740	52,740	52,740	52,740
51365	Private mileage	3,766	2,504	6,150	6,150	6,150	6,150	6,150
51390	Permits, licenses and fees	908	1,025	770	800	800	800	800
51415	Insurance claims	250,000	250,000	287,500	0	0	0	0
51420	Insurance	1,150	1,657	0	0	0	0	0
51460	Office Supplies-Internal	6,338	7,916	19,235	17,620	17,620	17,620	17,620
51465	Postage and freight-Internal	2,162	2,439	5,945	5,945	5,945	5,945	5,945
51470	Mail Messenger Services- Internal	3,024	3,420	3,420	3,420	3,420	3,420	3,420
51475	Printing- Internal	2,181	1,589	6,545	6,545	6,545	6,545	6,545
51480	Photocopy machine-Internal	2,410	3,462	20,127	18,127	18,127	18,127	18,127
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000	1,000	1,000

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Fund: 234 Local Option Levy Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51515	Office space- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	562,669	510,769	684,447	705,030	705,030	705,030	705,030
51545	Department vehicle damage deductible	1,505	3,500	3,025	3,000	3,000	3,000	3,000
	Materials and Supplies	2,321,149	2,220,992	2,872,482	2,687,935	2,687,935	2,687,935	2,687,935
52130	Other Special Expenditures	0	0	50,000	163,610	163,610	163,610	163,610
52135	WCCCA expenditure	488,820	501,441	522,181	550,561	550,561	550,561	550,561
	Other expenditures	488,820	501,441	572,181	714,171	714,171	714,171	714,171
53010	Interdpt chg-indirect charges	2,402,712	2,594,375	2,701,664	2,841,677	2,841,677	2,841,677	2,841,677
53030	Interdpt chg-ITS capital	21,811	32,273	121,430	68,124	68,124	68,124	132,819
53040	Interdpt chg-facilities capital	158	0	85,800	0	0	0	0
53055	Interdpt chg-general	171	28,266	114,642	107,880	107,880	107,880	107,880
53505	Intradpt chg - General	186,459	206,244	206,310	214,189	214,189	214,189	214,189
	Interfund expenditures	2,611,311	2,861,158	3,229,846	3,231,870	3,231,870	3,231,870	3,296,565
57120	Vehicles	17,476	128,554	173,637	186,415	186,415	186,415	192,415
57135	Other capital outlay	0	2,550	0	0	0	0	0
	Capital outlay	17,476	131,104	173,637	186,415	186,415	186,415	192,415
59010	Contingency	0	0	12,141,914	12,940,984	12,940,984	12,940,984	12,940,984

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Fund: 234 Local Option Levy Fund

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Contingency	0	0	12,141,914	12,940,984	12,940,984	12,940,984	12,940,984
Local Option Levy Fund Totals are	19,497,997	20,269,385	33,972,732	35,446,920	35,446,920	35,446,920	35,517,615

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Fund: 238 Forfeitures

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	2,984	7,511	9,100	9,100	9,100	9,100	9,100
48115	State forfeitures	139,918	247,882	153,000	153,000	153,000	153,000	153,000
48120	Federal forfeitures	98,972	30,943	228,707	228,707	228,707	228,707	228,707
48225	Other miscellaneous revenue-operating	0	236,335	250,000	229,490	229,490	229,490	229,490
48240	Settlements/Judgements	0	-120,000	0	0	0	0	0
Miscellaneous revenues		241,874	402,671	640,807	620,297	620,297	620,297	620,297
Forfeitures Totals are		241,874	402,671	640,807	620,297	620,297	620,297	620,297

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Fund: 238 Forfeitures

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	2,775	343	45,000	45,000	45,000	45,000	45,000
51215	Supplies-computer	1,214	247	0	0	0	0	0
51250	Supplies-clothing, uniforms	4,078	0	0	0	0	0	0
51260	Supplies-small tools	9,322	8,137	1,000,633	1,112,450	1,112,450	1,112,450	1,112,450
51270	Postage and freight	247	30	0	0	0	0	0
51285	Services -professional services	8,045	10,646	0	0	0	0	0
51295	Advertising and public notice	5,977	13,314	5,300	5,300	5,300	5,300	5,300
51305	Communications-services	1,800	1,410	0	0	0	0	0
51320	Repair & maint services-general	1,627	0	0	0	0	0	0
51340	Lease and rentals - space	3,220	-500	0	0	0	0	0
51345	Lease and rentals - equipment	9,209	9,442	0	0	0	0	0
51355	Training and education	20,388	19,695	0	0	0	0	0
51360	Travel expense	21,565	28,533	0	0	0	0	0
51365	Private mileage	0	112	0	0	0	0	0
51390	Permits, licenses and fees	0	2,799	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2,011	4,191	3,060	3,600	3,600	3,600	3,600
	Materials and Supplies	91,478	98,399	1,053,993	1,166,350	1,166,350	1,166,350	1,166,350
52130	Other Special	108,203	87,149	500,300	479,790	479,790	479,790	479,790

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Fund: 238 Forfeitures

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Other expenditures	108,203	87,149	500,300	479,790	479,790	479,790	479,790
53015	Interdpt chg-legal services	24,948	57,600	26,500	26,000	26,000	26,000	26,000
53035	Interdpt chg -recording fees	0	369	0	0	0	0	0
53055	Interdpt chg-general	6,650	251	0	0	0	0	0
53510	Intradpt chg-Departmental	144,542	82,889	0	0	0	0	0
	Interfund expenditures	176,140	141,109	26,500	26,000	26,000	26,000	26,000
57120	Vehicles	33,480	479	0	0	0	0	0
57135	Other capital outlay	11,999	22,385	0	0	0	0	0
	Capital outlay	45,479	22,864	0	0	0	0	0
	Forfeitures							
	Totals are	421,300	349,521	1,580,793	1,672,140	1,672,140	1,672,140	1,672,140

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Fund: 240 Tourism Dedicated Lodging Tax

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41025	Transient lodgings tax	2,757,475	3,017,574	3,488,207	3,541,440	3,541,440	3,541,440	3,541,440
	Taxes	2,757,475	3,017,574	3,488,207	3,541,440	3,541,440	3,541,440	3,541,440
48105	Invest interest income-general	4,356	11,447	6,503	13,109	13,109	13,109	13,109
	Miscellaneous revenues	4,356	11,447	6,503	13,109	13,109	13,109	13,109
Tourism Dedicated Lodging Tax Totals are		2,761,831	3,029,021	3,494,710	3,554,549	3,554,549	3,554,549	3,554,549

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Fund: 240 Tourism Dedicated Lodging Tax

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	2,751,182	2,992,824	3,463,111	3,515,917	3,515,917	3,515,917	3,515,917
51285	Services -professional services	0	0	1,307,145	1,324,010	1,324,010	1,324,010	1,324,010
	Materials and Supplies	2,751,182	2,992,824	4,770,256	4,839,927	4,839,927	4,839,927	4,839,927
53055	Interdpt chg-general	5,000	24,750	25,096	25,523	25,523	25,523	25,523
	Interfund expenditures	5,000	24,750	25,096	25,523	25,523	25,523	25,523
	Tourism Dedicated Lodging Tax Totals are	2,756,182	3,017,574	4,795,352	4,865,450	4,865,450	4,865,450	4,865,450



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Fund: 242 ITS Systems Replacement Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	-29	9,219	7,530	13,060	13,060	13,060	13,060
	Miscellaneous revenues	-29	9,219	7,530	13,060	13,060	13,060	13,060
49105	Transfer from Indirect Cost Allocation Fund	0	0	0	630,702	630,702	630,702	630,702
49260	Transfer from Strategic Investment Program	25,000	1,473,900	25,000	0	0	0	0
	Operating transfers in	25,000	1,473,900	25,000	630,702	630,702	630,702	630,702
	ITS Systems Replacement Fund Totals are	24,971	1,483,119	32,530	643,762	643,762	643,762	643,762

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Fund: 242 ITS Systems Replacement Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54105	Transfer to General Fund	0	0	0	135,486	135,486	135,486	135,486
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	300,000	948,002	948,002	948,002	948,002
	Transfers to other funds	0	0	300,000	1,083,488	1,083,488	1,083,488	1,083,488
59010	Contingency	0	0	1,238,401	2,172,154	2,172,154	2,172,154	2,172,154
	Contingency	0	0	1,238,401	2,172,154	2,172,154	2,172,154	2,172,154
	ITS Systems Replacement Fund Totals are	0	0	1,538,401	3,255,642	3,255,642	3,255,642	3,255,642

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Fund: 304 Criminal Justice Bond Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	6,226,635	6,259,743	0	0	0	0	0
41010	Delinquent property tax	59,279	82,642	0	0	0	0	0
	Taxes	6,285,914	6,342,385	0	0	0	0	0
48105	Invest interest income-general	1,983	1,382	0	0	0	0	0
	Miscellaneous revenues	1,983	1,382	0	0	0	0	0
Criminal Justice Bond Fund Totals are		6,287,897	6,343,767	0	0	0	0	0

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Fund: 304 Criminal Justice Bond Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
55105	Bond principal payments	5,945,000	6,195,000	0	0	0	0	0
56105	Bond Interest payments	389,619	131,644	0	0	0	0	0
	Other expenditures	6,334,619	6,326,644	0	0	0	0	0
54105	Transfer to General Fund	0	29,408	0	0	0	0	0
	Transfers to other funds	0	29,408	0	0	0	0	0
Criminal Justice Bond Fund Totals are		6,334,619	6,356,052	0	0	0	0	0

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Fund: 306      Miscellaneous Debt Service Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48305	Proceeds from sale of long term debt	21,215,314	0	0	0	0	0	0
	Miscellaneous revenues	21,215,314	0	0	0	0	0	0
49005	Transfer from General Fund	5,595,223	5,625,481	5,750,734	5,859,486	5,859,486	5,859,486	5,859,486
49010	Transfer from Road Fund	522,040	486,402	484,080	488,706	488,706	488,706	488,706
49030	Transfer from Law Library Fund	17,750	17,787	17,791	17,529	17,529	17,529	17,529
49105	Transfer from Indirect Cost Allocation Fund	1,117,218	1,102,500	1,082,763	1,096,240	1,096,240	1,096,240	1,096,240
	Operating transfers in	7,252,231	7,232,170	7,335,368	7,461,961	7,461,961	7,461,961	7,461,961
	Miscellaneous Debt Service Fund Totals are	28,467,545	7,232,170	7,335,368	7,461,961	7,461,961	7,461,961	7,461,961

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Fund: 306 Miscellaneous Debt Service Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52005	Bank Service Charge	0	850	1,000	1,000	1,000	1,000	1,000
52115	Bond trustee fee	1,600	1,600	2,000	2,000	2,000	2,000	2,000
52120	Debt issuance costs	199,115	0	0	0	0	0	0
55105	Bond principal payments	22,577,487	4,143,405	4,439,370	4,765,387	4,765,387	4,765,387	4,765,387
56105	Bond Interest payments	5,672,871	3,085,764	2,892,998	2,693,574	2,693,574	2,693,574	2,693,574
	Other expenditures	28,451,073	7,231,619	7,335,368	7,461,961	7,461,961	7,461,961	7,461,961
59010	Contingency	0	0	20,591	21,142	21,142	21,142	21,142
	Contingency	0	0	20,591	21,142	21,142	21,142	21,142
Miscellaneous Debt Service Fund Totals are		28,451,073	7,231,619	7,355,959	7,483,103	7,483,103	7,483,103	7,483,103

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Fund: 354 ITS Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44465	Data Processing fees	0	0	3,770	0	0	0	0
	Charges for Services	0	0	3,770	0	0	0	0
47135	Interdpt rev-ITS capital	332,351	953,044	1,672,948	1,300,384	1,300,384	1,300,384	1,703,649
47136	Interdpt rev-ITS capital-grants	41,252	43,238	0	0	0	0	0
	Interfund revenues	373,603	996,282	1,672,948	1,300,384	1,300,384	1,300,384	1,703,649
48105	Invest interest income-general	2,598	12,392	0	0	0	0	0
	Miscellaneous revenues	2,598	12,392	0	0	0	0	0
49005	Transfer from General Fund	0	681,600	2,956,777	2,129,141	2,129,141	2,129,141	2,129,141
49220	Transfer from ITS Systems Replacement Fund	0	0	300,000	948,002	948,002	948,002	948,002
49260	Transfer from Strategic Investment Program	4,314,610	691,350	2,533,000	1,500,000	1,500,000	1,500,000	1,500,000
	Operating transfers in	4,314,610	1,372,950	5,789,777	4,577,143	4,577,143	4,577,143	4,577,143
	ITS Capital Projects Totals are	4,690,811	2,381,624	7,466,495	5,877,527	5,877,527	5,877,527	6,280,792

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Fund: 354 ITS Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54345	Transfer to ITS Systems Replacement Fund	0	1,209,400	0	0	0	0	0
	Transfers to other funds	0	1,209,400	0	0	0	0	0
57145	Data processing-chargeback	373,587	1,043,539	1,676,718	1,300,384	1,300,384	1,300,384	1,703,649
57146	Data processing- no chargeback	1,372,720	2,572,496	6,230,319	5,359,843	5,359,843	5,359,843	6,358,877
	Capital outlay	1,746,307	3,616,035	7,907,037	6,660,227	6,660,227	6,660,227	8,062,526
	ITS Capital Projects Totals are	1,746,307	4,825,435	7,907,037	6,660,227	6,660,227	6,660,227	8,062,526



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Fund: 355      Facilites Park SDC

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44550	Other fees and charges-general	9,828	22,113	4,915	2,457	2,457	2,457	2,457
	Charges for Services	9,828	22,113	4,915	2,457	2,457	2,457	2,457
48105	Invest interest income-general	636	158	135	323	323	323	323
	Miscellaneous revenues	636	158	135	323	323	323	323
Facilites Park SDC Totals are		10,464	22,271	5,050	2,780	2,780	2,780	2,780

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Fund: 355      Facilites Park SDC

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52060	Contributions to other agencies	176,000	0	33,025	35,051	35,051	35,051	35,051
	Other expenditures	176,000	0	33,025	35,051	35,051	35,051	35,051
53015	Interdpt chg-legal services	0	0	2,189	0	0	0	0
53055	Interdpt chg-general	650	0	0	0	0	0	0
	Interfund expenditures	650	0	2,189	0	0	0	0
Facilites Park SDC Totals are		176,650	0	35,214	35,051	35,051	35,051	35,051

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Fund: 356      Facilities Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43387	Other State revenue	18,137	13,390	53,000	20,000	20,000	20,000	20,000
43395	Other Federal grants-capital	91,925	0	0	0	0	0	0
	Intergovernmental revenues	110,062	13,390	53,000	20,000	20,000	20,000	20,000
47145	Interdpt rev-facilities capital	237,614	108,002	312,320	2,576,500	2,576,500	2,576,500	2,354,332
	Interfund revenues	237,614	108,002	312,320	2,576,500	2,576,500	2,576,500	2,354,332
48110	Sale of real property	35,627	14,857	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	19,800	0	0	0	0	0
48200	Rental income	0	100	0	0	0	0	0
48225	Other miscellaneous revenue-operating	728	0	0	0	150,000	150,000	150,000
	Miscellaneous revenues	36,355	34,757	0	0	150,000	150,000	150,000
49005	Transfer from General Fund	0	539,317	944,680	1,183,500	1,183,500	1,183,500	3,496,479
49260	Transfer from Strategic Investment Program	362,966	2,017,203	5,192,000	13,100,000	13,100,000	13,100,000	13,453,024
49330	Transfer from ESPD	0	0	0	0	0	0	2,710,792
	Operating transfers in	362,966	2,556,520	6,136,680	14,283,500	14,283,500	14,283,500	19,660,295
	Facilities Capital Projects Totals are	746,997	2,712,669	6,502,000	16,880,000	17,030,000	17,030,000	22,184,627

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Fund: 356 Facilities Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	462	0	0	0	0	0	0
51280	Services -contract, government, other professional services	15,669	7,627	0	0	0	0	0
51285	Services -professional services	750	2,745	0	0	0	0	0
51295	Advertising and public notice	3,884	143	0	0	0	0	0
51310	Utilities	3,530	0	0	0	0	0	0
51390	Permits, licenses and fees	2,005	0	0	0	0	0	0
51465	Postage and freight- Internal	169	0	0	0	0	0	0
51475	Printing- Internal	105	0	0	0	0	0	0
	Materials and Supplies	26,574	10,515	0	0	0	0	0
52045	Taxes, assessments, and liens	242	229	0	0	0	0	0
52105	Short term interest expenditure	0	23	0	0	0	0	0
	Other expenditures	242	252	0	0	0	0	0
53015	Interdpt chg-legal services	7,661	8,569	0	0	0	0	0
53035	Interdpt chg -recording fees	533	804	0	0	0	0	0
53055	Interdpt chg-general	1,349	0	0	0	0	0	0
	Interfund expenditures	9,543	9,373	0	0	0	0	0

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Fund: 356      Facilities Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
57105	Land and land improvements	0	0	0	0	150,000	150,000	150,000
57110	Building-no chargeback	362,966	539,294	944,680	1,183,500	1,183,500	1,183,500	3,496,479
57115	Machinery and equipment over \$5,000	0	0	375,000	166,786	166,786	166,786	166,786
57135	Other capital outlay	0	13,636	7,192,000	13,100,000	13,100,000	13,100,000	13,453,024
57160	Building Projects-chargeback	334,204	127,802	312,320	2,576,500	2,576,500	2,576,500	5,065,124
Capital outlay		697,170	680,732	8,824,000	17,026,786	17,176,786	17,176,786	22,331,413
59010	Contingency	0	0	896	3,955,901	3,955,901	3,955,901	3,955,901
Contingency		0	0	896	3,955,901	3,955,901	3,955,901	3,955,901
Facilities Capital Projects Totals are		733,529	700,872	8,824,896	20,982,687	21,132,687	21,132,687	26,287,314

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Fund: 357 Parks and Open Spaces Opportunity Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	-144	834	2,507	3,109	3,109	3,109	3,109
48130	Other sales	0	349,112	0	0	0	0	0
48225	Other miscellaneous revenue-operating	67,654	0	0	0	0	0	0
	Miscellaneous revenues	67,510	349,946	2,507	3,109	3,109	3,109	3,109
Parks and Open Spaces Opportunity Fund Totals are		67,510	349,946	2,507	3,109	3,109	3,109	3,109

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Fund: 357 Parks and Open Spaces Opportunity Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	0	123	0	0	0	0	0
	Interfund expenditures	0	123	0	0	0	0	0
57105	Land and land improvements	169,739	56,303	278,196	314,022	314,022	314,022	314,022
	Capital outlay	169,739	56,303	278,196	314,022	314,022	314,022	314,022
Parks and Open Spaces Opportunity Fund Totals are		169,739	56,426	278,196	314,022	314,022	314,022	314,022

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Fund: 360 Countywide Traffic Impact Fee

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43330	City revenue-operating	137,424	1,389,017	0	0	0	0	0
43385	Other Local revenue-operating	4,634	204,034	0	0	0	0	0
	Intergovernmental revenues	142,058	1,593,051	0	0	0	0	0
44170	Residential Traffic Impact fee	315,762	334,708	0	0	0	0	0
44175	Commercial Traffic Impact fee	-43,285	0	10,153	0	0	0	0
44195	Transit Traffic Impact fee	-3,751	1,264	962	962	962	962	962
	Charges for Services	268,726	335,972	11,115	962	962	962	962
48105	Invest interest income-general	7,056	33,811	11,600	11,677	11,677	11,677	11,677
48410	Special Assessments-capital	7,524	7,209	0	10,153	10,153	10,153	10,153
	Miscellaneous revenues	14,580	41,020	11,600	21,830	21,830	21,830	21,830
49010	Transfer from Road Fund	0	304,700	0	5,827	5,827	5,827	5,827
49085	Transfer from MSTIP III Fund	5,725,000	0	0	0	0	0	0
	Operating transfers in	5,725,000	304,700	0	5,827	5,827	5,827	5,827
	Countywide Traffic Impact Fee Totals are	6,150,364	2,274,743	22,715	28,619	28,619	28,619	28,619



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Fund: 360 Countywide Traffic Impact Fee

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	1,832	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	2,520	4,630	0	0	0	0	0
51280	Services -contract, government, other professional services	8,800	0	0	0	0	0	0
51285	Services -professional services	9,754,890	1,334,763	2,485,811	2,649,089	2,649,089	2,649,089	2,649,089
51290	Services-legal services	5,280	280	0	0	0	0	0
51295	Advertising and public notice	0	451	0	0	0	0	0
51300	Printing and duplicating	555	895	0	0	0	0	0
51380	Relocation expenses	31,109	0	0	0	0	0	0
51385	Public information	307	0	0	0	0	0	0
51390	Permits, licenses and fees	1,633	12,699	0	0	0	0	0
51550	Other materials and services	39,206	47,614	0	10,000	10,000	10,000	10,000
	Materials and Supplies	9,846,132	1,401,332	2,485,811	2,659,089	2,659,089	2,659,089	2,659,089
52010	Refunds	16,352	0	0	0	0	0	0
	Other expenditures	16,352	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	52,036	51,677	11,973	29,892	29,892	29,892	29,892
53015	Interdpt chg-legal services	24,045	13,468	20,000	0	0	0	0

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Fund: 360 Countywide Traffic Impact Fee

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53035	Interdpt chg -recording fees	172	685	0	0	0	0	0
53505	Intradpt chg - General	1,059,065	356,060	89,500	34,500	34,500	34,500	34,500
	Interfund expenditures	1,135,318	421,890	121,473	64,392	64,392	64,392	64,392
54115	Transfer to Road Fund	36,713	62,720	510	0	0	0	0
	Transfers to other funds	36,713	62,720	510	0	0	0	0
57125	Infrastructure-right of way acquisitions	356,310	215,180	0	0	0	0	0
	Capital outlay	356,310	215,180	0	0	0	0	0
	Countywide Traffic Impact Fee Totals are	11,390,825	2,101,122	2,607,794	2,723,481	2,723,481	2,723,481	2,723,481

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Fund: 362      MSTIP 3

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43330	City revenue-operating	1,700,608	1,772,998	1,435,000	2,675,000	2,675,000	2,675,000	2,675,000
43340	ODOT revenue-operating	1,777,468	548,885	0	2,766,250	2,766,250	2,766,250	2,766,250
43385	Other Local revenue-operating	2,314,075	2,196,072	125,000	15,000,000	15,000,000	15,000,000	15,000,000
	Intergovernmental revenues	5,792,151	4,517,955	1,560,000	20,441,250	20,441,250	20,441,250	20,441,250
48105	Invest interest income-general	214,477	522,042	211,500	269,744	269,744	269,744	269,744
48165	Loan repayment	0	12,420	550,000	1,096,000	1,096,000	1,096,000	1,096,000
48195	Reimbursement of expenses (operating)	32,420	2,015	0	0	0	0	0
48225	Other miscellaneous revenue-operating	75,203	0	0	4,900,000	4,900,000	4,900,000	4,900,000
	Miscellaneous revenues	322,100	536,477	761,500	6,265,744	6,265,744	6,265,744	6,265,744
49005	Transfer from General Fund	31,484,065	33,018,576	34,143,749	36,245,472	36,245,472	36,245,472	36,245,472
49010	Transfer from Road Fund	15,105	62,865	0	0	0	0	0
49050	Transfer from Road Capital Projects Fund	49,582	0	0	3,800,000	3,800,000	3,800,000	3,800,000
49200	Transfer from OTIA 3	0	0	33,730	38,373	38,373	38,373	38,373
	Operating transfers in	31,548,752	33,081,441	34,177,479	40,083,845	40,083,845	40,083,845	40,083,845
MSTIP 3	Totals are	37,663,003	38,135,873	36,498,979	66,790,839	66,790,839	66,790,839	66,790,839

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Fund: 362 MSTIP 3

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	1,590	0	0	0	0	0	0
51220	Supplies-food	130	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	0	3,604	0	0	0	0	0
51270	Postage and freight	5,103	6,505	0	11,900	11,900	11,900	11,900
51280	Services -contract, government, other professional services	21,689	60,746	1,050,500	1,910,500	1,910,500	1,910,500	1,910,500
51285	Services -professional services	17,964,053	23,238,394	70,253,297	116,146,658	116,071,658	116,071,658	116,071,658
51290	Services-legal services	65,489	11,965	10,000	5,000	5,000	5,000	5,000
51295	Advertising and public notice	3,120	0	13,700	17,500	17,500	17,500	17,500
51300	Printing and duplicating	26,910	6,684	14,000	24,300	24,300	24,300	24,300
51360	Travel expense	689	0	0	0	0	0	0
51380	Relocation expenses	2,425	95,034	0	15,000	15,000	15,000	15,000
51385	Public information	1,061	1,445	7,000	10,844	10,844	10,844	10,844
51390	Permits, licenses and fees	83,501	92,323	73,000	68,500	68,500	68,500	68,500
51475	Printing- Internal	0	35	0	0	0	0	0
51550	Other materials and services	145,505	126,046	11,500	233,500	233,500	233,500	233,500
	Materials and Supplies	18,321,265	23,642,781	71,432,997	118,443,702	118,368,702	118,368,702	118,368,702
52045	Taxes, assessments, and liens	335	3,686	0	0	0	0	0

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Fund: 362 MSTIP 3

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
	Other expenditures	335	3,686	0	0	0	0	0
53010	Interdpt chg-indirect charges	284,590	264,520	275,515	499,273	499,273	499,273	499,273
53015	Interdpt chg-legal services	170,016	185,619	200,000	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	100,000	100,000	100,000	100,000	100,000
53035	Interdpt chg -recording fees	4,335	1,139	500	807	807	807	807
53055	Interdpt chg-general	4,031	0	0	0	0	0	0
53505	Intradpt chg - General	4,014,146	3,497,597	4,786,706	4,334,839	4,334,839	4,334,839	4,334,839
	Interfund expenditures	4,477,118	3,948,875	5,362,721	4,934,919	4,934,919	4,934,919	4,934,919
54105	Transfer to General Fund	63,000	62,185	67,000	71,000	146,000	146,000	146,000
54115	Transfer to Road Fund	159,564	119,102	181,258	234,765	234,765	234,765	234,765
54170	Transfer to Road Capital Projects Fund	0	0	2,250,000	632,550	632,550	632,550	632,550
54175	Transfer to Countywide Traffic Impact fee Fund	5,725,000	0	0	0	0	0	0
54455	Transfer to North Bethany County Service District	2,300,000	0	0	0	0	0	0
	Transfers to other funds	8,247,564	181,287	2,498,258	938,315	1,013,315	1,013,315	1,013,315
57125	Infrastructure-right of way acquisitions	1,694,054	757,843	14,350,000	8,130,670	8,130,670	8,130,670	8,130,670

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Fund: 362      MSTIP 3

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Capital outlay		1,694,054	757,843	14,350,000	8,130,670	8,130,670	8,130,670	8,130,670
MSTIP 3	Totals are	32,740,336	28,534,472	93,643,976	132,447,606	132,447,606	132,447,606	132,447,606

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Fund: 368 Road Capital Projects Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43020	FEMA disaster assistance grant	0	662,025	0	0	0	0	0
43100	State Motor Vehicle Appropriation	249,947	267,705	266,239	274,635	274,635	274,635	274,635
43300	ODOT grant	295,434	-76,522	0	0	0	0	0
43330	City revenue-operating	40,980	109,673	0	1,400,000	1,400,000	1,400,000	1,400,000
43340	ODOT revenue-operating	677,324	354,194	7,282,000	11,821,000	11,821,000	11,821,000	11,821,000
43385	Other Local revenue-operating	2,500	308,964	0	0	0	0	0
	Intergovernmental revenues	1,266,185	1,626,039	7,548,239	13,495,635	13,495,635	13,495,635	13,495,635
48105	Invest interest income-general	1,307	22,796	26,700	50,912	50,912	50,912	50,912
48110	Sale of real property	2,097	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	298	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	158,025	158,025	158,025	158,025
	Miscellaneous revenues	3,404	23,094	26,700	208,937	208,937	208,937	208,937
49010	Transfer from Road Fund	1,626,529	580	0	200,000	200,000	200,000	200,000
49085	Transfer from MSTIP III Fund	0	0	2,250,000	632,550	632,550	632,550	632,550
49260	Transfer from Strategic Investment Program	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
49290	Transfer from N Bethany CSD Fund	0	381,279	0	0	0	0	0

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Fund: 368 Road Capital Projects Fund

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Operating transfers in	1,626,529	4,881,859	6,750,000	5,332,550	5,332,550	5,332,550	5,332,550
Road Capital Projects Fund Totals are	2,896,118	6,530,992	14,324,939	19,037,122	19,037,122	19,037,122	19,037,122



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Fund: 368 Road Capital Projects Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	179	0	0	0	0	0	0
51220	Supplies-food	36	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	25,784	6,198	50,000	0	0	0	0
51270	Postage and freight	108	3,492	0	0	0	0	0
51280	Services -contract, government, other professional services	19,791	143,798	1,000,000	536,125	536,125	536,125	536,125
51285	Services -professional services	3,468,926	1,161,145	14,694,593	26,246,799	26,246,799	26,246,799	26,246,799
51290	Services-legal services	0	622	0	0	0	0	0
51295	Advertising and public notice	571	0	6,000	2,500	2,500	2,500	2,500
51300	Printing and duplicating	4,664	4,152	4,700	2,500	2,500	2,500	2,500
51380	Relocation expenses	0	87,446	0	0	0	0	0
51385	Public information	283	147	0	0	0	0	0
51390	Permits, licenses and fees	2,424	34,402	0	0	0	0	0
51550	Other materials and services	31,750	170,384	50,000	75,000	75,000	75,000	75,000
	Materials and Supplies	3,554,516	1,611,786	15,805,293	26,862,924	26,862,924	26,862,924	26,862,924
53010	Interdpt chg-indirect charges	31,772	36,440	29,370	98,439	98,439	98,439	98,439
53015	Interdpt chg-legal services	7,605	41,507	30,000	0	0	0	0

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Fund: 368 Road Capital Projects Fund

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53035	Interdpt chg -recording fees	153	612	0	0	0	0	0
53505	Intradpt chg - General	1,315,862	1,796,405	2,082,334	1,768,344	1,768,344	1,768,344	1,768,344
	Interfund expenditures	1,355,392	1,874,964	2,141,704	1,866,783	1,866,783	1,866,783	1,866,783
54115	Transfer to Road Fund	12,533	17,802	19,351	50,441	50,441	50,441	50,441
54180	Transfer to MSTIP 3 Fund	49,582	0	0	3,800,000	3,800,000	3,800,000	3,800,000
	Transfers to other funds	62,115	17,802	19,351	3,850,441	3,850,441	3,850,441	3,850,441
57125	Infrastructure-right of way acquisitions	4,475	1,107,176	2,960,000	1,000,000	1,000,000	1,000,000	1,000,000
	Capital outlay	4,475	1,107,176	2,960,000	1,000,000	1,000,000	1,000,000	1,000,000
Road Capital Projects Fund Totals are		4,976,498	4,611,728	20,926,348	33,580,148	33,580,148	33,580,148	33,580,148

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Fund: 372 OTIA Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43340	ODOT revenue-operating	505,749	0	0	0	0	0	0
	Intergovernmental revenues	505,749	0	0	0	0	0	0
48105	Invest interest income-general	-810	384	0	200	200	200	200
	Miscellaneous revenues	-810	384	0	200	200	200	200
49010	Transfer from Road Fund	2,439	0	344	548	548	548	548
	Operating transfers in	2,439	0	344	548	548	548	548
OTIA Capital Projects Totals are		507,378	384	344	748	748	748	748

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Fund: 372 OTIA Capital Projects

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	1,357	0	0	0	0	0	0
51285	Services -professional services	444,024	5,334	3,488	0	0	0	0
51550	Other materials and services	9,786	0	500	0	0	0	0
	Materials and Supplies	455,167	5,334	3,988	0	0	0	0
53010	Interdpt chg-indirect charges	3,820	5,947	1,257	991	991	991	991
53505	Intradpt chg - General	69,522	80	2,000	0	0	0	0
	Interfund expenditures	73,342	6,027	3,257	991	991	991	991
54115	Transfer to Road Fund	0	4,168	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	0	33,730	38,373	38,373	38,373	38,373
	Transfers to other funds	0	4,168	33,730	38,373	38,373	38,373	38,373
	OTIA Capital Projects Totals are	528,509	15,529	40,975	39,364	39,364	39,364	39,364

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Fund: 374 TDT

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44555	TDT general revenue	2,973,569	4,175,879	3,613,527	5,825,500	5,825,500	5,825,500	5,825,500
	Charges for Services	2,973,569	4,175,879	3,613,527	5,825,500	5,825,500	5,825,500	5,825,500
48105	Invest interest income-general	18,697	70,421	50,100	89,066	89,066	89,066	89,066
48180	Reimbursement from developers (capital)	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Miscellaneous revenues	18,697	70,421	1,050,100	1,089,066	1,089,066	1,089,066	1,089,066
TDT	Totals are	2,992,266	4,246,300	4,663,627	6,914,566	6,914,566	6,914,566	6,914,566

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Fund: 374 TDT

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51220	Supplies-food	0	20	0	0	0	0	0
51270	Postage and freight	518	538	0	0	0	0	0
51285	Services -professional services	91,805	86,328	11,367,004	20,148,818	20,148,818	20,148,818	20,148,818
51295	Advertising and public notice	0	0	1,500	1,500	1,500	1,500	1,500
51300	Printing and duplicating	384	1,019	1,500	3,000	3,000	3,000	3,000
51385	Public information	60	401	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	2,386	0	0	0	0	0
	Materials and Supplies	92,767	90,692	11,371,004	20,154,318	20,154,318	20,154,318	20,154,318
52005	Bank Service Charge	40,143	48,390	40,000	45,000	45,000	45,000	45,000
	Other expenditures	40,143	48,390	40,000	45,000	45,000	45,000	45,000
53010	Interdpt chg-indirect charges	12,205	19,496	32,655	64,918	64,918	64,918	64,918
53015	Interdpt chg-legal services	10,773	17,697	20,000	0	0	0	0
53505	Intradpt chg - General	271,902	317,824	465,000	465,900	465,900	465,900	465,900
	Interfund expenditures	294,880	355,017	517,655	530,818	530,818	530,818	530,818
54115	Transfer to Road Fund	325	1,212	14,899	21,168	21,168	21,168	21,168
	Transfers to other funds	325	1,212	14,899	21,168	21,168	21,168	21,168
57125	Infrastructure-right of way acquisitions	0	0	2,900,000	2,550,000	2,550,000	2,550,000	2,550,000

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Fund: 374 TDT

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Capital outlay		0	0	2,900,000	2,550,000	2,550,000	2,550,000	2,550,000
TDT	Totals are	428,115	495,311	14,843,558	23,301,304	23,301,304	23,301,304	23,301,304

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Fund: 376 North Bethany SDC

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44565	North Bethany SDC Revenue	0	0	575,000	1,067,500	1,067,500	1,067,500	1,067,500
	Charges for Services	0	0	575,000	1,067,500	1,067,500	1,067,500	1,067,500
48105	Invest interest income-general	0	0	500	200	200	200	200
	Miscellaneous revenues	0	0	500	200	200	200	200
North Bethany SDC Totals are		0	0	575,500	1,067,700	1,067,700	1,067,700	1,067,700



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Fund: 376 North Bethany SDC

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	0	0	75,028	5,033	5,033	5,033	5,033
	Materials and Supplies	0	0	75,028	5,033	5,033	5,033	5,033
53010	Interdpt chg-indirect charges	0	0	472	2,667	2,667	2,667	2,667
	Interfund expenditures	0	0	472	2,667	2,667	2,667	2,667
54455	Transfer to North Bethany County Service District	0	0	500,000	1,060,000	1,060,000	1,060,000	1,060,000
	Transfers to other funds	0	0	500,000	1,060,000	1,060,000	1,060,000	1,060,000
North Bethany SDC Totals are		0	0	575,500	1,067,700	1,067,700	1,067,700	1,067,700

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Fund: 500 Vehicle/Equipment Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45090	Fleet Management-Internal	3,717,218	3,300,225	3,427,000	2,934,622	2,934,622	2,934,622	2,934,622
45095	Vehicle Up-Fitting Reimbursement- Internal	296,814	625,376	833,112	955,671	955,671	955,671	955,671
45120	Vehicle Accident Reimbursement - Internal	73,884	169,023	120,000	120,000	120,000	120,000	120,000
	Charges for Services	4,087,916	4,094,624	4,380,112	4,010,293	4,010,293	4,010,293	4,010,293
47105	Interdprt rev-general	51,070	0	0	0	0	0	0
	Interfund revenues	51,070	0	0	0	0	0	0
48105	Invest interest income-general	252	2,984	2,500	2,250	2,250	2,250	2,250
48125	Sale of personal property	399	17	0	0	0	0	0
48130	Other sales	353	525	400	400	400	400	400
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	828	0	0	0	0	0
	Miscellaneous revenues	1,014	4,354	2,900	2,650	2,650	2,650	2,650
49270	Transfer from PERS Stabilization Fund	18,057	0	0	0	0	0	0
	Operating transfers in	18,057	0	0	0	0	0	0

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Fund: 500      Vehicle/Equipment Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Vehicle/Equipment Maintenance	Totals are	4,158,057	4,098,978	4,383,012	4,012,943	4,012,943	4,012,943	4,012,943

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Fund: 500 Vehicle/Equipment Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	926,072	922,834	988,136	1,004,148	1,004,148	1,004,148	1,004,148
51110	Temporary salaries	16,453	48,276	43,012	43,605	43,605	43,605	43,605
51115	Overtime and other pay	6,478	11,947	12,400	12,403	12,403	12,403	12,403
51125	FICA	71,759	74,832	77,842	78,867	78,867	78,867	78,867
51130	Workers compensation	17,910	26,293	29,636	14,414	14,414	14,414	14,414
51135	Employer paid work day tax	420	494	588	588	588	588	588
51140	Pers contribution	133,669	137,844	141,125	154,671	154,671	154,671	154,671
51150	Health insurance	204,092	206,411	244,704	257,472	257,472	257,472	257,472
51155	Life and long term disability insurance	3,208	3,177	3,593	3,894	3,894	3,894	3,894
51160	Unemployment insurance	3,359	2,366	1,848	1,848	1,848	1,848	1,848
51165	Tri-Met tax	6,143	6,487	7,275	7,667	7,667	7,667	7,667
51180	Other employee allowances	5,031	6,282	5,525	5,690	5,690	5,690	5,690
51199	Misc Personal Services	0	0	8,022	6,321	6,321	6,321	6,321
	Personnel services	1,394,594	1,447,243	1,563,706	1,591,588	1,591,588	1,591,588	1,591,588
51205	Supplies-office, general	507	192	350	350	350	350	350
51210	Supplies- general	20,274	31,393	24,000	26,000	26,000	26,000	26,000
51215	Supplies-computer	0	247	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	315	1,231	750	750	750	750	750
51225	Supplies-gas, oil and lubrication	1,433,831	1,371,820	1,571,644	1,251,595	1,251,595	1,251,595	1,251,595

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Fund: 500      Vehicle/Equipment Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51230	Supplies-automotive	506,780	536,927	524,132	552,345	552,345	552,345	552,345
51260	Supplies-small tools	8,549	8,095	10,000	10,000	10,000	10,000	10,000
51275	Books, subscriptions, and publications	61	1,230	700	700	700	700	700
51280	Services -contract, government, other professional services	5,685	6,426	6,580	7,000	7,000	7,000	7,000
51305	Communications-services	1,033	527	550	550	550	550	550
51310	Utilities	24,923	24,265	21,500	24,500	24,500	24,500	24,500
51315	Repair & maint services-automotive	368,748	349,571	337,264	359,663	359,663	359,663	359,663
51320	Repair & maint services-general	3,576	6,629	6,000	6,000	6,000	6,000	6,000
51345	Lease and rentals - equipment	1,933	1,105	1,500	1,200	1,200	1,200	1,200
51350	Dues and membership	895	899	1,000	1,000	1,000	1,000	1,000
51355	Training and education	179	2,039	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	0	676	1,000	500	500	500	500
51365	Private mileage	64	207	250	250	250	250	250
51390	Permits, licenses and fees	3,593	6,116	8,000	8,517	8,517	8,517	8,517
51460	Office Supplies-Internal	1,905	1,746	1,900	2,000	2,000	2,000	2,000
51465	Postage and freight-Internal	226	177	230	230	230	230	230
51470	Mail Messenger Services- Internal	2,016	2,280	2,280	2,280	2,280	2,280	2,280

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Fund: 500 Vehicle/Equipment Maintenance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51475	Printing- Internal	272	194	300	300	300	300	300
51480	Photocopy machine- Internal	257	210	300	225	225	225	225
51525	Fleet -Internal (non-capital)	6,394	6,232	7,255	7,742	7,742	7,742	7,742
	Materials and Supplies	2,392,016	2,360,434	2,532,485	2,268,697	2,268,697	2,268,697	2,268,697
52010	Refunds	51,070	0	0	0	0	0	0
	Other expenditures	51,070	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	248,275	249,291	237,977	250,403	250,403	250,403	250,403
53015	Interdpt chg-legal services	2,390	943	1,200	0	0	0	0
53055	Interdpt chg-general	0	1,901	0	0	0	0	0
	Interfund expenditures	250,665	252,135	239,177	250,403	250,403	250,403	250,403
57160	Building Projects-chargeback	0	0	0	1,800	1,800	1,800	1,800
	Capital outlay	0	0	0	1,800	1,800	1,800	1,800
59010	Contingency	0	0	640,985	776,886	776,886	776,886	776,886
	Contingency	0	0	640,985	776,886	776,886	776,886	776,886
	Vehicle/Equipment Maintenance Totals are	4,088,345	4,059,812	4,976,353	4,889,374	4,889,374	4,889,374	4,889,374

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Fund: 502      Vehicle/Equipment Replacement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45090	Fleet Management-Internal	1,345,220	1,422,730	1,497,370	1,625,271	1,625,271	1,625,271	1,625,271
45100	Vehicle Equipment Addition Reimbursement-Internal	600,190	1,436,304	1,716,223	1,897,844	1,897,844	1,897,844	1,897,844
	Charges for Services	1,945,410	2,859,034	3,213,593	3,523,115	3,523,115	3,523,115	3,523,115
48105	Invest interest income-general	20,883	61,417	31,484	40,915	40,915	40,915	40,915
48125	Sale of personal property	105,330	165,737	251,547	260,004	260,004	260,004	260,004
48175	Vehicle accident reimbursement	16,213	51,292	46,000	72,000	72,000	72,000	72,000
	Miscellaneous revenues	142,426	278,446	329,031	372,919	372,919	372,919	372,919
	Vehicle/Equipment Replacement Totals are	2,087,836	3,137,480	3,542,624	3,896,034	3,896,034	3,896,034	3,896,034

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Fund: 502 Vehicle/Equipment Replacement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	7,588	0	0	0	0	0	0
51315	Repair & maint services-automotive	295,730	624,465	942,478	955,671	955,671	955,671	1,354,115
51530	Vehicle sales proceeds	41,875	29,500	8,784	24,548	24,548	24,548	24,548
	Materials and Supplies	345,193	653,965	951,262	980,219	980,219	980,219	1,378,663
52010	Refunds	0	51,070	51,070	51,070	51,070	51,070	51,070
52130	Other Special Expenditures	0	0	5,641	0	0	0	0
	Other expenditures	0	51,070	56,711	51,070	51,070	51,070	51,070
53010	Interdpt chg-indirect charges	38,706	35,566	41,648	53,853	53,853	53,853	53,853
53055	Interdpt chg-general	51,070	0	0	0	0	0	0
	Interfund expenditures	89,776	35,566	41,648	53,853	53,853	53,853	53,853
57120	Vehicles	756,161	1,764,059	3,514,700	3,262,662	3,262,662	3,262,662	4,630,830
	Capital outlay	756,161	1,764,059	3,514,700	3,262,662	3,262,662	3,262,662	4,630,830
59010	Contingency	0	0	7,895,314	7,731,160	7,731,160	7,731,160	7,731,160
	Contingency	0	0	7,895,314	7,731,160	7,731,160	7,731,160	7,731,160
	Vehicle/Equipment Replacement Totals are	1,191,130	2,504,660	12,459,635	12,078,964	12,078,964	12,078,964	13,845,576



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Fund: 504      Liability/Casualty Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45075	Liability and Casualty Insurance - Internal	1,677,499	1,930,786	2,522,302	2,543,899	2,543,899	2,543,899	2,543,899
45080	Department Vehicle Damage Deductible-Internal	19,153	36,159	30,000	40,000	40,000	40,000	40,000
Charges for Services		1,696,652	1,966,945	2,552,302	2,583,899	2,583,899	2,583,899	2,583,899
47105	Interdprt rev-general	0	351,109	0	0	0	0	0
Interfund revenues		0	351,109	0	0	0	0	0
48105	Invest interest income-general	5,348	17,573	20,000	30,450	30,450	30,450	30,450
48175	Vehicle accident reimbursement	40,542	52,756	30,000	37,890	37,890	37,890	37,890
48195	Reimbursement of expenses (operating)	11,551	19,122	5,000	26,600	26,600	26,600	26,600
48225	Other miscellaneous revenue-operating	366	2,993	0	2,000	2,000	2,000	2,000
Miscellaneous revenues		57,807	92,444	55,000	96,940	96,940	96,940	96,940
Liability/Casualty Insurance Totals are		1,754,459	2,410,498	2,607,302	2,680,839	2,680,839	2,680,839	2,680,839

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Fund: 504      Liability/Casualty Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51280	Services -contract, government, other professional services	591	513	2,000	2,000	2,000	2,000	2,000
51285	Services -professional services	35,404	44,500	51,000	60,000	60,000	60,000	60,000
51315	Repair & maint services-automotive	90,097	221,088	170,600	176,750	176,750	176,750	176,750
51355	Training and education	0	0	850	850	850	850	850
51360	Travel expense	0	13	1,500	1,500	1,500	1,500	1,500
51410	Insurance bonds	500	10,332	23,600	500	500	500	500
51415	Insurance claims	1,566,779	512,439	383,452	369,852	369,852	369,852	369,852
51416	Insurance claims -IBNR Reserve Adjustment	61,027	-58,482	101,712	101,928	101,928	101,928	101,928
51420	Insurance	422,025	435,227	545,700	610,000	610,000	610,000	610,000
51455	Insurance claims handling fees	80,562	82,872	90,000	90,000	90,000	90,000	90,000
51475	Printing- Internal	0	450	0	0	0	0	0
	Materials and Supplies	2,256,985	1,248,952	1,370,414	1,413,380	1,413,380	1,413,380	1,413,380
53010	Interdpt chg-indirect charges	264,427	275,939	264,416	711,970	711,970	711,970	711,970
53015	Interdpt chg-legal services	581,123	376,753	375,000	0	0	0	0
53030	Interdpt chg-ITS capital	12,094	375	63,125	1,875	1,875	1,875	1,875
	Interfund expenditures	857,644	653,067	702,541	713,845	713,845	713,845	713,845
59010	Contingency	0	0	1,273,525	1,698,977	1,698,977	1,698,977	1,698,977

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Fund: 504      Liability/Casualty Insurance

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Contingency	0	0	1,273,525	1,698,977	1,698,977	1,698,977	1,698,977
Liability/Casualty Insurance Totals are	3,114,629	1,902,019	3,346,480	3,826,202	3,826,202	3,826,202	3,826,202

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Fund: 506 Life Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	451	986	610	1,437	1,437	1,437	1,437
48185	Expense reimb- life insurance	144,493	149,310	162,085	172,704	172,704	172,704	172,704
48190	Expense reimb - Long term disability	246,884	247,593	269,104	281,779	281,779	281,779	281,779
	Miscellaneous revenues	391,828	397,889	431,799	455,920	455,920	455,920	455,920
49265	Transfer from Medical Insurance Fund	5,446	0	0	0	0	0	0
	Operating transfers in	5,446	0	0	0	0	0	0
	Life Insurance Totals are	397,274	397,889	431,799	455,920	455,920	455,920	455,920

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Fund: 506 Life Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51435	Insurance-life	144,329	149,010	162,000	172,704	172,704	172,704	172,704
51440	Insurance-long term disability	246,887	247,475	269,110	281,780	281,780	281,780	281,780
	Materials and Supplies	391,216	396,485	431,110	454,484	454,484	454,484	454,484
53010	Interdpt chg-indirect charges	5,446	5,399	4,477	5,042	5,042	5,042	5,042
	Interfund expenditures	5,446	5,399	4,477	5,042	5,042	5,042	5,042
59010	Contingency	0	0	118,249	140,051	140,051	140,051	140,051
	Contingency	0	0	118,249	140,051	140,051	140,051	140,051
Life Insurance Totals are		396,662	401,884	553,836	599,577	599,577	599,577	599,577

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Fund: 508 Workers Compensation Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45070	Workers Compensation Insurance- Internal	1,586,821	1,624,161	1,528,399	1,570,340	1,570,340	1,570,340	1,570,340
	Charges for Services	1,586,821	1,624,161	1,528,399	1,570,340	1,570,340	1,570,340	1,570,340
48105	Invest interest income-general	6,649	20,776	20,000	30,000	30,000	30,000	30,000
48195	Reimbursement of expenses (operating)	50,057	109,144	50,000	95,000	95,000	95,000	95,000
	Miscellaneous revenues	56,706	129,920	70,000	125,000	125,000	125,000	125,000
	Workers Compensation Insurance Totals are	1,643,527	1,754,081	1,598,399	1,695,340	1,695,340	1,695,340	1,695,340

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Fund: 508 Workers Compensation Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	15,492	2,562	20,000	12,000	12,000	12,000	12,000
51415	Insurance claims	786,853	1,110,719	1,043,905	1,054,792	1,054,792	1,054,792	1,054,792
51416	Insurance claims -IBNR Reserve Adjustment	-26,462	-143,962	-3,828	30,594	30,594	30,594	30,594
51420	Insurance	165,764	169,817	170,000	180,000	180,000	180,000	180,000
51455	Insurance claims handling fees	40,404	50,935	55,000	60,000	60,000	60,000	60,000
Materials and Supplies		982,051	1,190,071	1,285,077	1,337,386	1,337,386	1,337,386	1,337,386
52045	Taxes, assessments, and liens	74,732	79,716	76,778	90,000	90,000	90,000	90,000
Other expenditures		74,732	79,716	76,778	90,000	90,000	90,000	90,000
53010	Interdpt chg-indirect charges	223,891	233,575	198,722	247,224	247,224	247,224	247,224
53015	Interdpt chg-legal services	0	1,066	2,000	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	2,150	790	790	790	790
Interfund expenditures		223,891	234,641	202,872	248,014	248,014	248,014	248,014
59010	Contingency	0	0	1,175,051	1,180,798	1,180,798	1,180,798	1,180,798
Contingency		0	0	1,175,051	1,180,798	1,180,798	1,180,798	1,180,798
Workers Compensation Insurance Totals are		1,280,674	1,504,428	2,739,778	2,856,198	2,856,198	2,856,198	2,856,198

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Fund: 510 Medical Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45060	Medical Insurance-Internal	20,770,319	21,399,604	24,645,428	26,855,333	26,855,333	26,855,333	26,855,333
45065	Dental Insurance-Internal	2,278,397	2,299,526	2,464,523	3,017,453	3,017,453	3,017,453	3,017,453
45066	Vision Insurance-Internal	174,614	180,434	273,858	301,745	301,745	301,745	301,745
	Charges for Services	23,223,330	23,879,564	27,383,809	30,174,531	30,174,531	30,174,531	30,174,531
48105	Invest interest income-general	9,899	10,261	4,642	13,778	13,778	13,778	13,778
48195	Reimbursement of expenses (operating)	2,786	8,930	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,543,504	1,472,465	1,551,271	1,520,365	1,520,365	1,520,365	1,520,365
	Miscellaneous revenues	1,556,189	1,491,656	1,555,913	1,534,143	1,534,143	1,534,143	1,534,143
	Medical Insurance Totals are	24,779,519	25,371,220	28,939,722	31,708,674	31,708,674	31,708,674	31,708,674



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Fund: 510 Medical Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51210	Supplies- general	0	1,143	0	0	0	0	0
51285	Services -professional services	77,502	78,787	133,680	117,900	117,900	117,900	117,900
51425	Insurance-medical	21,905,537	22,490,672	26,626,537	29,244,917	29,244,917	29,244,917	29,244,917
51430	Insurance-dental	2,385,709	2,402,284	2,749,351	3,264,643	3,264,643	3,264,643	3,264,643
51431	Insurance-vision	187,222	192,679	227,316	327,242	327,242	327,242	327,242
	Materials and Supplies	24,555,970	25,165,565	29,736,884	32,954,702	32,954,702	32,954,702	32,954,702
53010	Interdpt chg-indirect charges	105,742	104,981	131,247	131,810	131,810	131,810	131,810
	Interfund expenditures	105,742	104,981	131,247	131,810	131,810	131,810	131,810
54395	Transfer to Life Insurance Fund	5,446	0	0	0	0	0	0
	Transfers to other funds	5,446	0	0	0	0	0	0
	Medical Insurance Totals are	24,667,158	25,270,546	29,868,131	33,086,512	33,086,512	33,086,512	33,086,512

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Fund: 512 Unemployment Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45055	Unemployment Insurance-Internal	377,747	264,606	207,267	214,721	214,721	214,721	214,721
	Charges for Services	377,747	264,606	207,267	214,721	214,721	214,721	214,721
48105	Invest interest income-general	1,900	6,202	3,867	7,794	7,794	7,794	7,794
	Miscellaneous revenues	1,900	6,202	3,867	7,794	7,794	7,794	7,794
	Unemployment Insurance Totals are	379,647	270,808	211,134	222,515	222,515	222,515	222,515

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Fund: 512 Unemployment Insurance

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	3,751	3,976	5,000	5,000	5,000	5,000	5,000
51445	Insurance -unemployment	257,765	161,843	350,000	300,000	300,000	300,000	300,000
	Materials and Supplies	261,516	165,819	355,000	305,000	305,000	305,000	305,000
53010	Interdpt chg-indirect charges	7,216	7,753	6,804	6,941	6,941	6,941	6,941
	Interfund expenditures	7,216	7,753	6,804	6,941	6,941	6,941	6,941
59010	Contingency	0	0	622,704	689,962	689,962	689,962	689,962
	Contingency	0	0	622,704	689,962	689,962	689,962	689,962
Unemployment Insurance Totals are		268,732	173,572	984,508	1,001,903	1,001,903	1,001,903	1,001,903

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Fund: 516 Internal Support Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44510	Other fees and charges-operating	818	296	0	0	0	0	0
45010	Office Supplies-Internal	136,739	81,120	93,049	93,049	93,049	93,049	93,049
45015	Postage and freight-Internal	420,432	410,992	445,000	445,000	445,000	445,000	445,000
45020	Mail Messenger fees-Internal	234,843	300,723	300,390	300,390	300,390	300,390	300,390
45025	Printing- Internal	278,666	288,110	317,000	317,000	317,000	317,000	317,000
45030	Photocopy Machine-Internal	352,744	344,320	375,000	375,000	375,000	375,000	375,000
	Charges for Services	1,424,242	1,425,561	1,530,439	1,530,439	1,530,439	1,530,439	1,530,439
48105	Invest interest income-general	55	1,528	2,100	200	200	200	200
48195	Reimbursement of expenses (operating)	141,025	162,820	295,000	295,000	295,000	295,000	295,000
	Miscellaneous revenues	141,080	164,348	297,100	295,200	295,200	295,200	295,200
49270	Transfer from PERS Stabilization Fund	5,290	0	0	0	0	0	0
	Operating transfers in	5,290	0	0	0	0	0	0
	Internal Support Services Totals are	1,570,612	1,589,909	1,827,539	1,825,639	1,825,639	1,825,639	1,825,639

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Fund: 516 Internal Support Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51105	Wages and salaries	272,415	279,264	324,872	336,140	336,140	336,140	336,140
51110	Temporary salaries	0	0	33,342	23,086	23,086	23,086	23,086
51115	Overtime and other pay	20	592	200	200	200	200	200
51125	FICA	20,183	20,790	27,062	27,053	27,053	27,053	27,053
51130	Workers compensation	6,116	6,281	3,872	9,309	9,309	9,309	9,309
51135	Employer paid work day tax	160	181	282	257	257	257	257
51140	Pers contribution	38,811	40,015	45,708	50,148	50,148	50,148	50,148
51150	Health insurance	93,407	89,496	107,059	112,644	112,644	112,644	112,644
51155	Life and long term disability insurance	942	950	1,191	1,696	1,696	1,696	1,696
51160	Unemployment insurance	1,244	852	881	805	805	805	805
51165	Tri-Met tax	1,693	1,798	2,528	2,632	2,632	2,632	2,632
51199	Misc Personal Services	0	0	-74,639	0	0	0	0
	Personnel services	434,991	440,219	472,358	563,970	563,970	563,970	563,970
51205	Supplies-office, general	147,824	137,935	140,000	140,000	140,000	140,000	140,000
51210	Supplies- general	10,874	6,365	9,000	9,000	9,000	9,000	9,000
51270	Postage and freight	452,239	473,395	525,000	526,500	526,500	526,500	526,500
51300	Printing and duplicating	135,835	140,067	142,000	142,000	142,000	142,000	142,000
51320	Repair & maint services-general	79,351	85,170	76,000	78,000	78,000	78,000	78,000
51345	Lease and rentals - equipment	584	480	1,500	7,000	7,000	7,000	7,000

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Fund: 516 Internal Support Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51460	Office Supplies- Internal	667	1,108	1,300	1,300	1,300	1,300	1,300
51475	Printing- Internal	1,203	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	10,054	10,383	11,803	9,898	9,898	9,898	9,898
	Materials and Supplies	838,631	854,903	906,603	913,698	913,698	913,698	913,698
55110	Other debt principal	37,063	6,502	0	0	0	0	0
56110	Other debt interest payments	2,381	72	0	0	0	0	0
	Other expenditures	39,444	6,574	0	0	0	0	0
53010	Interdpt chg-indirect charges	181,734	186,834	179,806	182,899	182,899	182,899	182,899
53015	Interdpt chg-legal services	284	0	500	500	500	500	500
53030	Interdpt chg-ITS capital	24,099	0	0	0	0	0	0
53055	Interdpt chg-general	0	797	0	0	0	0	0
	Interfund expenditures	206,117	187,631	180,306	183,399	183,399	183,399	183,399
57115	Machinery and equipment over \$5,000	194,934	179,423	165,000	265,000	265,000	265,000	265,000
	Capital outlay	194,934	179,423	165,000	265,000	265,000	265,000	265,000
59010	Contingency	0	0	318,016	86,095	86,095	86,095	86,095
	Contingency	0	0	318,016	86,095	86,095	86,095	86,095

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Fund: 516 Internal Support Services

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Internal Support Services	Totals are	1,714,117	1,668,750	2,042,283	2,012,162	2,012,162	2,012,162	2,012,162

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Fund: 524 PERS Employer Rate Stabilization

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	18,273	49,373	32,500	32,630	32,630	32,630	32,630
	Miscellaneous revenues	18,273	49,373	32,500	32,630	32,630	32,630	32,630
	PERS Employer Rate Stabilization Totals are	18,273	49,373	32,500	32,630	32,630	32,630	32,630



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Fund: 524 PERS Employer Rate Stabilization

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52130	Other Special Expenditures	0	0	6,519,500	6,558,665	6,558,665	6,558,665	6,558,665
	Other expenditures	0	0	6,519,500	6,558,665	6,558,665	6,558,665	6,558,665
54105	Transfer to General Fund	1,065,807	0	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	7,681	0	0	0	0	0	0
54115	Transfer to Road Fund	214,963	0	0	0	0	0	0
54120	Transfer to Development Services Fund	20,280	0	0	0	0	0	0
54124	Transfer to Law Library Fund	3,037	0	0	0	0	0	0
54135	Transfer to Cooperative Library Fund	32,198	0	0	0	0	0	0
54140	Transfer to Community Corrections Fund	83,860	0	0	0	0	0	0
54145	Transfer to Human Services Fund	60,429	0	0	0	0	0	0
54155	Transfer to Aging Services Fund	14,816	0	0	0	0	0	0
54185	Transfer to Survey Fund	4,183	0	0	0	0	0	0
54255	Transfer to Sheriff's Office Contract Services	6,823	0	0	0	0	0	0
54260	Transfer to Local Option Levy Fund	147,280	0	0	0	0	0	0
54265	Transfer to State High Risk Prevention Fund	16,300	0	0	0	0	0	0

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Fund: 524 PERS Employer Rate Stabilization

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
54270	Transfer to Building Services Fund	46,468	0	0	0	0	0	0
54295	Transfer to Grants and Donations	2,216	0	0	0	0	0	0
54310	Transfer to OHP Mental Health Fund	20,608	0	0	0	0	0	0
54320	Transfer to Fair Fund	7,482	0	0	0	0	0	0
54340	Transfer to West Slope Fund	6,340	0	0	0	0	0	0
54400	Transfer to Metzger Park LID	774	0	0	0	0	0	0
54410	Transfer to Surveyor - PLC	8,057	0	0	0	0	0	0
54420	Transfer to District Patrol	143,808	0	0	0	0	0	0
54425	Transfer to Juvenile Grants	7,013	0	0	0	0	0	0
54430	Transfer to Conciliation Services	4,533	0	0	0	0	0	0
54435	Transfer to Emergency Medical Services	3,425	0	0	0	0	0	0
54445	Transfer to Vehicle Equipment Maintenance	18,057	0	0	0	0	0	0
54450	Transfer to Internal Support Services	5,290	0	0	0	0	0	0
Transfers to other funds		1,951,728	0	0	0	0	0	0

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Fund: 524 PERS Employer Rate Stabilization

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
PERS Employer Rate Stabilization Totals are	1,951,728	0	6,519,500	6,558,665	6,558,665	6,558,665	6,558,665

WASHINGTON COUNTY  
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Fund: 210      Enhanced Sheriff`s Patrol District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	18,962,677	20,979,803	21,686,071	22,698,640	22,698,640	22,698,640	22,698,640
41010	Delinquent property tax	169,331	259,899	260,233	236,178	236,178	236,178	236,178
	Taxes	19,132,008	21,239,702	21,946,304	22,934,818	22,934,818	22,934,818	22,934,818
43410	Gainshare	0	52,323	225,813	259,992	259,992	259,992	259,992
	Intergovernmental revenues	0	52,323	225,813	259,992	259,992	259,992	259,992
44430	Community Service fee (SIP)	0	12,886	9,283	9,938	9,938	9,938	9,938
	Charges for Services	0	12,886	9,283	9,938	9,938	9,938	9,938
48105	Invest interest income-general	52,812	123,629	125,000	71,679	71,679	71,679	71,679
	Miscellaneous revenues	52,812	123,629	125,000	71,679	71,679	71,679	71,679
49260	Transfer from Strategic Investment Program	69,134	0	0	0	0	0	0
	Operating transfers in	69,134	0	0	0	0	0	0
	Enhanced Sheriff`s Patrol District Totals are	19,253,954	21,428,540	22,306,400	23,276,427	23,276,427	23,276,427	23,276,427

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Fund: 210 Enhanced Sheriff`s Patrol District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51270	Postage and freight	11,320	0	0	0	0	0	0
51280	Services -contract, government, other professional services	19,360,052	21,398,990	22,687,337	23,782,121	23,782,121	23,782,121	23,983,342
51285	Services -professional services	350	350	0	350	350	350	350
51295	Advertising and public notice	649	0	0	0	0	0	0
51415	Insurance claims	250,000	250,000	287,500	0	0	0	0
51475	Printing- Internal	4,056	0	0	0	0	0	0
51550	Other materials and services	2,741	0	0	0	0	0	0
	Materials and Supplies	19,629,168	21,649,340	22,974,837	23,782,471	23,782,471	23,782,471	23,983,692
54225	Transfer to General Capital Projects Fund	0	0	0	0	0	0	2,710,792
	Transfers to other funds	0	0	0	0	0	0	2,710,792
59010	Contingency	0	0	14,443,018	13,829,819	13,829,819	13,829,819	11,119,027
	Contingency	0	0	14,443,018	13,829,819	13,829,819	13,829,819	11,119,027
	Enhanced Sheriff`s Patrol District Totals are	19,629,168	21,649,340	37,417,855	37,612,290	37,612,290	37,612,290	37,813,511

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Fund: 214 Urban Road Maintenance Service District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	3,825,443	3,971,713	4,045,678	4,100,000	4,100,000	4,100,000	4,100,000
41010	Delinquent property tax	-1,853	-5,740	5,000	5,000	5,000	5,000	5,000
Taxes		3,823,590	3,965,973	4,050,678	4,105,000	4,105,000	4,105,000	4,105,000
43410	Gainshare	0	11,176	0	50,000	50,000	50,000	50,000
Intergovernmental revenues		0	11,176	0	50,000	50,000	50,000	50,000
44430	Community Service fee (SIP)	0	2,752	1,983	2,000	2,000	2,000	2,000
Charges for Services		0	2,752	1,983	2,000	2,000	2,000	2,000
48105	Invest interest income-general	23,424	68,868	41,122	43,993	43,993	43,993	43,993
48195	Reimbursement of expenses (operating)	0	21,831	0	0	0	0	0
Miscellaneous revenues		23,424	90,699	41,122	43,993	43,993	43,993	43,993
49260	Transfer from Strategic Investment Program	14,767	0	0	0	0	0	0
Operating transfers in		14,767	0	0	0	0	0	0
Urban Road Maintenance Service District Totals are		3,861,781	4,070,600	4,093,783	4,200,993	4,200,993	4,200,993	4,200,993

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Fund: 214 Urban Road Maintenance Service District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51220	Supplies-food	383	104	390	150	150	150	150
51235	Supplies-road construction-maintenance	5,100	0	7,500	7,500	7,500	7,500	7,500
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	222,477	191,516	9,000	9,000	9,000	9,000	9,000
51287	Services -contract, safety improvements, other professional services	10,040	827,227	4,591,383	5,037,055	5,037,055	5,037,055	5,473,027
51295	Advertising and public notice	2,547	1,486	2,500	2,500	2,500	2,500	2,500
51300	Printing and duplicating	1,374	2,407	500	500	500	500	500
51325	Repair & maint services-street	749,391	1,140,308	750,000	750,000	750,000	750,000	750,000
51390	Permits, licenses and fees	6,580	9,504	1,500	2,000	2,000	2,000	2,000
51465	Postage and freight-Internal	0	0	1,000	1,000	1,000	1,000	1,000
51475	Printing- Internal	1,079	761	1,000	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	2,759	0	0	0	0	0	0
Materials and Supplies		1,151,730	2,323,313	5,514,773	5,960,705	5,960,705	5,960,705	6,396,677
53010	Interdpt chg-indirect charges	26,582	31,418	47,142	59,726	59,726	59,726	59,726

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Fund: 214 Urban Road Maintenance Service District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53015	Interdpt chg-legal services	952	984	8,000	0	0	0	0
53035	Interdpt chg -recording fees	295	4	200	0	0	0	0
53505	Intradpt chg - General	696,845	762,400	672,000	744,000	744,000	744,000	744,000
	Interfund expenditures	724,674	794,806	727,342	803,726	803,726	803,726	803,726
54115	Transfer to Road Fund	8,517	10,209	21,713	25,489	25,489	25,489	25,489
	Transfers to other funds	8,517	10,209	21,713	25,489	25,489	25,489	25,489
57125	Infrastructure-right of way acquisitions	5,300	0	0	0	0	0	0
	Capital outlay	5,300	0	0	0	0	0	0
59010	Contingency	0	0	8,932,549	7,272,298	7,272,298	7,272,298	6,836,326
	Contingency	0	0	8,932,549	7,272,298	7,272,298	7,272,298	6,836,326
Urban Road Maintenance Service District Totals are		1,890,221	3,128,328	15,196,377	14,062,218	14,062,218	14,062,218	14,062,218



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Fund: 215 North Bethany County Service District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
41005	Current property tax	31,849	35,728	50,463	90,000	90,000	90,000	90,000
	Taxes	31,849	35,728	50,463	90,000	90,000	90,000	90,000
43385	Other Local revenue-operating	0	653,658	0	0	0	0	0
	Intergovernmental revenues	0	653,658	0	0	0	0	0
48105	Invest interest income-general	-1,666	10,306	595	595	595	595	595
	Miscellaneous revenues	-1,666	10,306	595	595	595	595	595
49010	Transfer from Road Fund	0	77,706	0	0	0	0	0
49085	Transfer from MSTIP III Fund	2,300,000	0	0	0	0	0	0
49300	Transfer from N Bethany SDC Fund	0	0	500,000	1,060,000	1,060,000	1,060,000	1,060,000
	Operating transfers in	2,300,000	77,706	500,000	1,060,000	1,060,000	1,060,000	1,060,000
North Bethany County Service District Totals are		2,330,183	777,398	551,058	1,150,595	1,150,595	1,150,595	1,150,595

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Fund: 215 North Bethany County Service District

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	0	2,304,649	80,000	40,000	40,000	40,000	40,000
51300	Printing and duplicating	0	1,562	0	0	0	0	0
51390	Permits, licenses and fees	20	20	0	0	0	0	0
	Materials and Supplies	20	2,306,231	80,000	40,000	40,000	40,000	40,000
55110	Other debt principal	0	0	550,000	1,096,000	1,096,000	1,096,000	1,096,000
56110	Other debt interest payments	0	12,420	12,420	12,420	12,420	12,420	12,420
	Other expenditures	0	12,420	562,420	1,108,420	1,108,420	1,108,420	1,108,420
53010	Interdpt chg-indirect charges	4,695	5,030	10,572	7,246	7,246	7,246	7,246
53015	Interdpt chg-legal services	5,723	1,640	5,000	0	0	0	0
53505	Intradpt chg - General	2,100	210,111	3,000	38,714	38,714	38,714	38,714
	Interfund expenditures	12,518	216,781	18,572	45,960	45,960	45,960	45,960
54115	Transfer to Road Fund	44	9,291	9,636	1,715	1,715	1,715	1,715
54170	Transfer to Road Capital Projects Fund	0	381,279	0	0	0	0	0
	Transfers to other funds	44	390,570	9,636	1,715	1,715	1,715	1,715
	North Bethany County Service District Totals are	12,582	2,926,002	670,628	1,196,095	1,196,095	1,196,095	1,196,095

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Fund: 434      Service District Lighting 1

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48105	Invest interest income-general	4,692	9,980	6,643	6,269	6,269	6,269	6,269
48405	Special Assessments-operating	1,794,485	1,707,525	2,282,735	2,059,994	2,059,994	2,059,994	2,059,994
	Miscellaneous revenues	1,799,177	1,717,505	2,289,378	2,066,263	2,066,263	2,066,263	2,066,263
Service District Lighting 1 Totals are		1,799,177	1,717,505	2,289,378	2,066,263	2,066,263	2,066,263	2,066,263

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Fund: 434 Service District Lighting 1

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51285	Services -professional services	0	250	0	0	0	0	0
51295	Advertising and public notice	68	147	100	150	150	150	150
51310	Utilities	1,626,612	1,724,156	1,932,510	1,895,000	1,895,000	1,895,000	1,895,000
51320	Repair & maint services-general	8,517	1,329	16,000	16,000	16,000	16,000	16,000
51390	Permits, licenses and fees	575	516	700	600	600	600	600
51465	Postage and freight-Internal	278	693	750	750	750	750	750
51475	Printing- Internal	0	46	300	150	150	150	150
	Materials and Supplies	1,636,050	1,727,137	1,950,360	1,912,650	1,912,650	1,912,650	1,912,650
53010	Interdpt chg-indirect charges	11,760	12,399	13,370	18,010	18,010	18,010	18,010
53015	Interdpt chg-legal services	810	3,403	2,500	0	0	0	0
53020	Interdpt chg-prof services	188,718	175,615	195,000	195,000	195,000	195,000	195,000
53025	Interdpt chg-storage space -archives	273	136	300	300	300	300	300
	Interfund expenditures	201,561	191,553	211,170	213,310	213,310	213,310	213,310
54115	Transfer to Road Fund	6,983	7,986	7,530	8,174	8,174	8,174	8,174
	Transfers to other funds	6,983	7,986	7,530	8,174	8,174	8,174	8,174
59010	Contingency	0	0	1,053,440	826,007	826,007	826,007	826,007

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Fund: 434      Service District Lighting 1

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Contingency	0	0	1,053,440	826,007	826,007	826,007	826,007
Service District Lighting 1 Totals are	1,844,594	1,926,676	3,222,500	2,960,141	2,960,141	2,960,141	2,960,141

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