



PROPOSED
Budget Detail
ORGANIZATION UNIT

FISCAL YEAR
2015-16



WASHINGTON COUNTY
OREGON

This page intentionally left blank.

COUNTY ORGANIZATION

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
Ron Witcowsky

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
May 2015

BUDGET DETAIL

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

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

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

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

TABLE OF CONTENTS

LINE ITEM ORGANIZATION UNIT DETAIL

<u>Section/Item</u>	<u>Page</u>
Operating Budget	
<i>General Government</i>	
<i>Direct Services:</i>	
<u>Organization Unit</u>	
*100-1010 Board of Commissioners	1
*100-1510 County Administrative Office	5
*100-2010 County Counsel	11
*100-2510 County Auditor	17
*100-3010 Elections	21
*100-3020 Assessment & Taxation	26
*100-3210 County Emergency Management	34
 <i>Support Services:</i>	
<u>Organization Unit</u>	
*100-3510 Support Services Administration	39
*100-3515 Financial Management	45
*100-3520 Human Resources	51
*100-3525 Information Technology Services	57
*100-3530 Purchasing	64
*100-3535 Facilities & Parks Services	68
500-3540 Fleet Services	76
516-3545 Internal Services	83

*General Fund

TABLE OF CONTENTS

LINE ITEM ORGANIZATION UNIT DETAIL

Section/Item	Page
Operating Budget (continued)	
<i>Public Safety & Justice</i>	
<u>Organization Unit</u>	
*100-4010 Sheriff's Office Administration.....	88
*100-4020 Law Enforcement Services.....	96
*100-4030 County Jail.....	107
*100-4510 District Attorney	116
*100-5010 Juvenile	124
*100-5030 Juvenile Administration	130
*100-7020 Jail Health Care	134
*100-8010 County Justice Court	137
176-8510 Law Library.....	142
180-4520 Child Abuse Multidisciplinary Intervention (<i>INACTIVE</i>)	147
182-4020 District Patrol Law Enforcement Services.....	148
186-4060 Sheriff's Contract Services	155
188-5510 Community Corrections	160
196-5040 Juvenile Grants	170
197-5020 Juvenile - Conciliation Services	174
202-4040 Court Security	178
224-4050 Grants and Donations.....	180
226-4030 Jail Commissary	185

*General Fund

TABLE OF CONTENTS

LINE ITEM ORGANIZATION UNIT DETAIL

Section/Item	Page
Operating Budget (continued)	
<i>Public Safety & Justice (continued)</i>	
<u>Organization Unit</u>	
228-5050 Juvenile High Risk Prevention	189
234-1690 Local Option Levy Administration	194
234-4010 Sheriff's Administration (Local Option Levy)	196
234-4020 Sheriff's Office Countywide Law Enforcement (Local Option Levy)	202
234-4030 Sheriff's Office Jail (Local Option Levy)	210
234-4510 District Attorney (Local Option Levy)	216
234-5010 Juvenile (Local Option Levy)	221
234-5515 Community Corrections (Local Option Levy)	225
238-4090 Civil Forfeitures.....	228
 <i>Land Use & Transportation</i>	
Operating Budgets:	
<u>Organization Unit</u>	
*100-6010 Long Range Planning	231
*100-9610 Watermaster	239
168-6030 Engineering & Surveying	243
168-6040 LUT - Administration.....	252
168-6050 Capital Projects Management.....	261
168-6060 Operations & Maintenance	269

*General Fund

TABLE OF CONTENTS

LINE ITEM ORGANIZATION UNIT DETAIL

Section/Item	Page
Operating Budget (continued)	
<i>Land Use & Transportation (continued)</i>	
<u>Organization Unit</u>	
170-6030 Public Land Corners – Engineering & Surveying	282
172-6020 Current Planning.....	287
174-6020 Building Services	295
212-6075 Maintenance Improvement Districts	304
216-6030 County Surveyor – Engineering & Surveying.....	306
 <i>Housing, Health & Human Services</i>	
<u>Organization Unit</u>	
*100-7030 Public Health	313
*100-7040 Health & Human Services Administration.....	325
*100-7090 Animal Services.....	331
*100-7510 Veteran Services	339
164-9010 Community Development	344
166-7050 Children & Family Services	350
192-7060 Human Services	357
193-7080 Oregon Health Plan.....	366
194-7070 Human Services HB 2145	372

*General Fund

TABLE OF CONTENTS

LINE ITEM ORGANIZATION UNIT DETAIL

Section/Item	Page
Operating Budget (continued)	
<i>Housing, Health & Human Services (continued)</i>	
<u>Organization Unit</u>	
195-7085 Health Share of Oregon	374
198-7520 Aging Services.....	380
208-7010 Emergency Medical Services	387
218-6510 Housing Services.....	392
220-9020 HOME.....	400
 <i>Culture, Education & Recreation</i>	
<u>Organization Unit</u>	
*100-3560 Parks	405
*100-9510 Agricultural - Extension Services	412
162-3560 Metzger Park LID.....	414
184-9710 Cooperative Library	419
185-9710 West Slope Library	428
200-9810 County Fair Complex.....	434
240-1655 Tourism Dedicated Lodging Tax.....	442
 <i>Non-Departmental</i>	
*100-1620 Non-Departmental	444
*100-1630 Contingency	446
*100-1696 Community Network	447

*General Fund

TABLE OF CONTENTS

LINE ITEM ORGANIZATION UNIT DETAIL

Section/Item	Page
Capital Budget	
<i>Facilities/Technology</i>	
<u>Organization Unit</u>	
354-3580 Information Technology Capital Acquisition.....	449
355-3580 Facilities Park SDC.....	451
356-3580 General Capital Projects.....	453
357-3580 Parks & Open Spaces Opportunity Fund.....	456
 <i>Transportation:</i>	
<u>Organization Unit</u>	
360-6065 Countywide Traffic Impact Fee.....	458
362-6065 MSTIP 3	461
368-6065 Road Capital Projects.....	465
372-6065 OTIA Capital Project.....	469
374-6065 Transportation Development Tax (TDT) Capital Project.....	471
376-6065 North Bethany SDC	474
 Non-Operating Budget	
<i>Debt Service</i>	
<u>Organization Unit</u>	
304-3585 Criminal Justice Bond Fund (<i>INACTIVE</i>).....	476
306-3585 Miscellaneous Debt Service	478

TABLE OF CONTENTS

LINE ITEM ORGANIZATION UNIT DETAIL

Section/Item	Page
Non-Operating Budget (continued)	
<i>Risk Management/Insurance</i>	
<u>Organization Unit</u>	
504-3570 Liability/Casualty.....	480
506-3570 Life Insurance.....	483
508-3570 Workers Compensation	485
510-3570 Medical Insurance	487
512-3570 Unemployment Insurance.....	489
524-1615 PERS Employer Rate Stabilization.....	491
<i>Replacement/Reserve</i>	
<u>Organization Unit</u>	
105-1660 Revenue Stabilization.....	494
154-7095 Animal Services Gifts & Donations	495
232-3555 Building Equipment Replacement.....	497
242-3526 ITS Replacement.....	499
502-3541 Fleet Replacement	501
<i>Miscellaneous</i>	
<u>Organization Unit</u>	
*100-1670 General Fund Transfer	503
156-1625 Lottery	508

*General Fund

TABLE OF CONTENTS

LINE ITEM ORGANIZATION UNIT DETAIL

<u>Section/Item</u>	<u>Page</u>
Non-Operating Budget (continued)	
<i>Miscellaneous</i> (continued)	
<u>Organization Unit</u>	
204-1640 SIP and Gain Share.....	510
222-3595 Indirect Cost Recovery	513
Service Districts	
<u>Organization Unit</u>	
210-1680 Enhanced Sheriff's Patrol District	515
214-6080 Urban Road Maintenance Service District.....	517
215-6085 North Bethany County Service District for Roads	520
434-6090 Service District for Lighting No. 1	522
Summary Schedules	
County Revenues & Expenditures by Fund	525
Service Districts Revenues & Expenditures by Fund.....	761

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		
	Miscellaneous revenues	3,069	934	1,000	0	0		
	Board of Commissioners Totals are	3,069	934	1,000	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		
51125	FICA	20,708	21,235	19,409	19,805	19,805		
51130	Workers compensation	1,733	1,913	1,655	1,770	1,770		
51135	Employer paid work day tax	0	0	175	175	175		
51140	Pers contribution	24,867	25,648	22,578	24,758	24,758		
51150	Health insurance	62,224	64,748	76,470	80,460	80,460		
51155	Life and long term disability insurance	1,451	1,480	1,217	1,180	1,180		
51160	Unemployment insurance	0	0	550	550	550		
51165	Tri-Met tax	1,713	1,735	1,813	1,925	1,925		
51175	Automobile allowance	21,300	21,478	21,300	21,300	21,300		
51180	Other employee allowances	13,820	12,789	7,410	7,410	7,410		
51199	Misc Personal Services	0	0	6,892	10,173	10,173		
	Personnel services	385,884	397,079	413,191	428,400	428,400		
51205	Supplies-office, general	86	0	260	260	260		
51220	Supplies-food	1,129	0	1,600	1,500	1,500		
51270	Postage and freight	0	0	1,000	1,000	1,000		
51275	Books, subscriptions, and publications	104	0	100	100	100		
51285	Services -professional services	1,144	644	1,400	1,500	1,500		
51350	Dues and membership	205	40	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		
51360	Travel expense	13,407	9,952	15,000	15,000	15,000		
51365	Private mileage	529	589	500	800	800		
51460	Office Supplies- Internal	0	0	335	350	350		
51465	Postage and freight- Internal	113	172	250	250	250		
51470	Mail Messenger Services- Internal	2,016	1,710	1,710	1,710	1,710		
51475	Printing- Internal	1,865	1,973	2,000	2,000	2,000		
51480	Photocopy machine- Internal	2,513	383	3,000	300	300		
51525	Fleet -Internal (non- capital)	92	0	0	0	0		
51550	Other materials and services	0	0	0	100	100		
	Materials and Supplies	27,241	18,737	29,655	29,370	29,370		
53055	Interdpt chg-general	0	182	0	0	0		
	Interfund expenditures	0	182	0	0	0		
	Board of Commissioners							
	Totals are	413,125	415,998	442,846	457,770	457,770		

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	0.00 \$0	0.00 \$0
000	County Commissioner	4.00 \$146,496	4.00 \$146,496	4.00 \$156,144	4.00 \$159,320	4.00 \$159,320	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.00 \$238,068	5.00 \$238,068	5.00 \$253,722	5.00 \$258,894	5.00 \$258,894	0.00 \$0	0.00 \$0
Organization 1010 Totals:		5.00 \$238,068	5.00 \$238,068	5.00 \$253,722	5.00 \$258,894	5.00 \$258,894	0.00 \$0	0.00 \$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: 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		
44510	Other fees and charges-operating	111	0	0	0	0		
	Charges for Services	36,023	37,902	34,936	35,478	35,478		
47105	Interdprt rev-general	5,000	24,750	25,096	25,523	25,523		
	Interfund revenues	5,000	24,750	25,096	25,523	25,523		
48150	Jury duty	0	20	0	0	0		
48195	Reimbursement of expenses (operating)	433	1,628	0	0	0		
48225	Other miscellaneous revenue-operating	0	42	0	0	0		
	Miscellaneous revenues	433	1,690	0	0	0		
49305	Transfer from Video Lottery Fund	177,355	199,290	194,490	265,880	265,880		
	Operating transfers in	177,355	199,290	194,490	265,880	265,880		
	Administrative Office Totals are	218,811	263,632	254,522	326,881	326,881		

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: 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		
51110	Temporary salaries	59,621	75,127	0	70,056	70,056		
51125	FICA	92,535	93,261	92,580	100,534	100,534		
51130	Workers compensation	4,776	5,079	4,263	4,773	4,773		
51135	Employer paid work day tax	353	391	451	472	472		
51140	Pers contribution	189,426	197,357	199,170	231,736	231,736		
51150	Health insurance	174,450	179,324	197,810	209,194	209,194		
51155	Life and long term disability insurance	5,726	5,732	5,003	2,963	2,963		
51160	Unemployment insurance	2,829	1,890	1,416	1,482	1,482		
51165	Tri-Met tax	8,477	8,568	9,309	10,707	10,707		
51175	Automobile allowance	21,893	25,399	21,300	21,300	21,300		
51180	Other employee allowances	20,016	19,144	20,802	20,802	20,802		
51199	Misc Personal Services	0	0	26,631	25,437	25,437		
	Personnel services	1,810,810	1,846,334	1,899,352	2,092,308	2,092,308		
51205	Supplies-office, general	89	191	250	150	150		
51210	Supplies- general	0	0	175	175	175		
51220	Supplies-food	0	0	0	500	500		
51270	Postage and freight	0	11	0	0	0		
51275	Books, subscriptions, and publications	375	352	402	452	452		

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: 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		
51285	Services -professional services	184	54	0	0	0		
51305	Communications-services	2,633	3,105	3,056	2,750	2,750		
51340	Lease and rentals - space	390	0	120	420	420		
51350	Dues and membership	869	935	1,175	1,275	1,275		
51355	Training and education	2,742	1,989	1,950	2,150	2,150		
51360	Travel expense	6,078	8,486	8,500	8,375	8,375		
51365	Private mileage	3,767	900	800	1,000	1,000		
51460	Office Supplies- Internal	3,101	3,525	3,050	3,550	3,550		
51465	Postage and freight- Internal	119	150	150	150	150		
51470	Mail Messenger Services- Internal	2,016	1,710	1,710	1,710	1,710		
51475	Printing- Internal	589	733	1,100	900	900		
51480	Photocopy machine- Internal	1,224	2,297	1,425	2,400	2,400		
51525	Fleet -Internal (non-capital)	48	0	0	100	100		
	Materials and Supplies	24,224	24,438	28,863	26,057	26,057		
53055	Interdpt chg-general	0	819	0	0	0		
	Interfund expenditures	0	819	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: 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			1,928,215	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	0.00 \$0	0.00 \$0
047	Assistant County Administrator	2.00 \$282,526	2.00 \$288,462	2.00 \$292,498	2.00 \$336,550	2.00 \$336,550	0.00 \$0	0.00 \$0
057	County Administrator	1.00 \$159,833	1.00 \$163,191	1.00 \$165,475	1.00 \$168,288	1.00 \$168,288	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
095A	Government Relations Manager	1.00 \$112,402	1.00 \$118,640	1.00 \$124,417	1.00 \$123,821	1.00 \$123,821	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.94 \$98,077	1.94 \$98,890	1.94 \$102,212	1.94 \$103,949	1.94 \$103,949	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:

12.88	12.88	12.88	12.88	12.88	12.88	0.00	0.00
\$1,237,536	\$1,286,756	\$1,320,617	\$1,392,852	\$1,392,852	\$0	\$0	

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 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$61,092	0.00 \$60,041	0.00 \$0	0.00 \$70,056	0.00 \$70,056	0.00 \$0	0.00 \$0
Organization 1510 Totals:		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	0.00 \$0	0.00 \$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
43385	Other Local revenue-operating	9,703	17,656	8,525	1,792	1,792		
	Intergovernmental revenues	9,703	17,656	8,525	1,792	1,792		
44445	Consultation and Training fees	0	1,160	0	0	0		
44495	Sale Of Documents	0	6,740	972	119	119		
	Charges for Services	0	7,900	972	119	119		
47120	Interdpt rev- legal services	1,087,822	1,021,931	1,037,189	0	0		
	Interfund revenues	1,087,822	1,021,931	1,037,189	0	0		
48130	Other sales	0	50	100	100	100		
48150	Jury duty	0	55	20	20	20		
48195	Reimbursement of expenses (operating)	561	172	306	20	20		
48225	Other miscellaneous revenue-operating	2	0	0	0	0		
48240	Settlements/Judgements	0	310	620	244	244		
	Miscellaneous revenues	563	587	1,046	384	384		
County Counsel								
	Totals are	1,098,088	1,048,074	1,047,732	2,295	2,295		

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

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: 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		
51275	Books, subscriptions, and publications	5,661	11,291	5,706	11,407	11,407		
51280	Services -contract, government, other professional services	0	138	3,000	3,000	3,000		
51285	Services -professional services	645	0	3,000	3,000	3,000		
51290	Services-legal services	9,991	24,345	25,473	24,068	24,068		
51300	Printing and duplicating	812	0	500	500	500		
51305	Communications-services	2,490	513	967	967	967		
51320	Repair & maint services-general	117	117	99	99	99		
51345	Lease and rentals - equipment	36	33	36	36	36		
51350	Dues and membership	7,812	7,901	8,616	7,876	7,876		
51355	Training and education	4,879	5,094	9,011	9,010	9,010		
51360	Travel expense	3,719	5,296	8,587	8,432	8,432		
51365	Private mileage	2,562	3,129	4,268	4,794	4,794		
51370	Jury, witness, and inmate expense	1,010	766	1,624	1,624	1,624		
51385	Public information	1,325	300	1,629	3,845	3,845		
51390	Permits, licenses and fees	9,798	10,751	12,290	12,042	12,042		
51395	Salary Reimbursement-Washington County (HAWC)	143	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: 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		
51465	Postage and freight- Internal	425	240	583	547	547		
51470	Mail Messenger Services- Internal	3,024	3,420	3,420	3,420	3,420		
51475	Printing- Internal	3,101	576	996	1,068	1,068		
51480	Photocopy machine- Internal	6,098	5,792	5,651	5,651	5,651		
51550	Other materials and services	158	0	0	0	0		
	Materials and Supplies	74,074	84,614	101,783	109,296	109,296		
52125	Other investigation expenditures	0	0	3,000	3,000	3,000		
52130	Other Special Expenditures	52	639	796	1,040	1,040		
	Other expenditures	52	639	3,796	4,040	4,040		
53055	Interdpt chg-general	0	850	1,700	1,700	1,700		
	Interfund expenditures	0	850	1,700	1,700	1,700		
	County Counsel							
	Totals are	1,792,093	1,801,737	1,937,305	2,068,101	2,068,101		

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	0.00 \$0	0.00 \$0
603	Assistant County Counsel I	0.00 \$0	1.00 \$76,066	1.00 \$82,634	1.00 \$94,896	1.00 \$94,896	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
608	Legal Administrative Specialist	1.00 \$59,117	1.00 \$63,370	1.00 \$66,395	1.00 \$67,523	1.00 \$67,523	0.00 \$0	0.00 \$0
602	Legal Assistant	2.00 \$122,020	2.00 \$124,614	2.00 \$122,156	2.00 \$122,316	2.00 \$122,316	0.00 \$0	0.00 \$0
027	Management Analyst II	1.00 \$74,325	1.00 \$75,892	1.00 \$76,954	1.00 \$55,550	1.00 \$55,550	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.00 \$43,220	1.00 \$46,532	1.00 \$46,844	1.00 \$46,284	1.00 \$46,284	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:

14.00	14.00	14.00	14.00	14.00	14.00	0.00	0.00
\$1,272,386	\$1,303,777	\$1,297,488	\$1,371,658	\$1,371,658	\$0	\$0	

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 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$3,955	0.00 \$3,955	0.00 \$0	0.00 \$0
Organization 2010 Totals:		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	0.00 \$0	0.00 \$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
48195	Reimbursement of expenses (operating)	109	0	0	0	0		
	Miscellaneous revenues	109	0	0	0	0		
	County Auditor							
	Totals are	109	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: 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		
51125	FICA	13,015	18,870	19,541	20,147	18,751		
51130	Workers compensation	876	1,084	954	915	915		
51135	Employer paid work day tax	31	62	105	105	105		
51140	Pers contribution	22,231	33,219	35,705	38,794	36,565		
51150	Health insurance	24,127	32,009	45,882	48,276	48,276		
51155	Life and long term disability insurance	747	1,130	1,054	708	708		
51160	Unemployment insurance	229	284	330	330	330		
51165	Tri-Met tax	1,061	1,491	1,825	1,959	1,823		
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260		
51180	Other employee allowances	3,182	2,923	1,980	1,980	1,980		
51199	Misc Personal Services	0	0	(26,399)	2,169	2,169		
	Personnel services	233,588	336,622	342,882	385,783	363,469		
51215	Supplies-computer	0	0	300	300	300		
51270	Postage and freight	40	0	0	0	0		
51275	Books, subscriptions, and publications	661	344	300	300	300		
51285	Services -professional services	13,788	0	0	6,000	6,000		
51300	Printing and duplicating	0	14	0	0	0		
51350	Dues and membership	800	640	800	800	800		

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

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	0.00 \$0	0.00 \$0
	Program Auditor	1.00 \$72,961	2.00 \$148,799	2.00 \$160,067	2.00 \$166,566	2.00 \$148,013	0.00 \$0	0.00 \$0
Account 51105 Totals:		2.00 \$164,533	3.00 \$240,371	3.00 \$257,645	3.00 \$266,140	3.00 \$247,587	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
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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Organization 2510 Totals:		2.00 \$164,533	3.00 \$240,371	3.00 \$257,645	3.00 \$266,140	3.00 \$247,587	0.00 \$0	0.00 \$0

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
44450	Candidate Filing fee	17,454	24,375	8,500	8,500	8,500		
44455	Election fees	304,142	182,149	547,466	594,322	594,322		
44465	Data Processing fees	930	989	500	500	500		
44495	Sale Of Documents	233	161	150	150	150		
	Charges for Services	322,759	207,674	556,616	603,472	603,472		
48150	Jury duty	31	0	0	0	0		
	Miscellaneous revenues	31	0	0	0	0		
	Elections							
	Totals are	322,790	207,674	556,616	603,472	603,472		

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

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

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

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	0.00 \$0	0.00 \$0
043	Elections Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	0.00 \$0	0.00 \$0
042	Elections Supervisor	1.00 \$58,072	1.00 \$59,298	1.00 \$60,129	1.00 \$61,155	1.00 \$61,155	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	2.00 \$101,734	2.00 \$103,916	2.00 \$105,374	2.00 \$107,164	2.00 \$107,164	0.00 \$0	0.00 \$0

Account 51105 Totals:	9.50 \$511,261	9.50 \$522,035	9.50 \$527,084	9.75 \$546,985	9.75 \$546,985	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
011	Delivery Clerk	0.00 \$0	0.00 \$18,832	0.00 \$19,334	0.00 \$19,604	0.00 \$19,604	0.00 \$0	0.00 \$0

Account 51110 Totals:	0.00 \$0	0.00 \$18,832	0.00 \$19,334	0.00 \$19,604	0.00 \$19,604	0.00 \$0	0.00 \$0
------------------------------	-------------	------------------	------------------	------------------	------------------	-------------	-------------

Organization 3010 Totals:	9.50 \$511,261	9.50 \$540,867	9.50 \$546,418	9.75 \$566,589	9.75 \$566,589	0.00 \$0	0.00 \$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: 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		
42110	Domestic Partnership	1,750	1,350	2,000	500	500		
	Licenses and permits	74,975	75,925	77,000	75,500	75,500		
43005	Emergency Mgt Plan Grant	5,127	3,511	2,500	3,300	3,300		
43195	Property tax program grant	2,104,128	1,973,688	1,976,000	1,813,135	1,813,135		
	Intergovernmental revenues	2,109,255	1,977,199	1,978,500	1,816,435	1,816,435		
44230	Recording Division fees	3,429,368	2,356,309	0	20,000	20,000		
44363	Calculation of Deferred Taxes Fee	2,481	2,968	2,500	2,500	2,500		
44456	Ownership Transfer fee	16,788	16,595	17,000	17,000	17,000		
44460	Passport fees	107,237	139,645	135,000	125,000	125,000		
44465	Data Processing fees	5,045	5,359	4,700	4,700	4,700		
44470	Imaging fees	163,715	118,572	130,000	110,000	110,000		
44471	Records Center Service Fees	33,844	29,826	33,000	33,000	33,000		
44495	Sale Of Documents	97,555	96,097	95,150	95,150	95,150		
44510	Other fees and charges-operating	38,660	49,827	40,000	53,180	53,180		
44520	Special Assessment A&T fee	28,785	29,854	27,000	27,000	27,000		
44545	Mapping and printing fees (A&T)	17,403	23,197	17,000	28,000	28,000		
44546	Application fees	0	250	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: 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		
	Charges for Services	3,940,881	2,868,704	501,350	515,530	515,530		
46055	Other fines and penalties	73,255	95,151	82,500	82,500	82,500		
	Fines and forfeitures	73,255	95,151	82,500	82,500	82,500		
48135	Cash over and short	0	(25)	0	0	0		
48150	Jury duty	223	13	0	0	0		
48195	Reimbursement of expenses (operating)	3,796	7,494	3,000	5,000	5,000		
48225	Other miscellaneous revenue-operating	58,245	34,271	40,400	12,500	12,500		
48235	Bad Debt Recovery	0	25	0	0	0		
	Miscellaneous revenues	62,264	41,778	43,400	17,500	17,500		
	Assessment & Taxation							
	Totals are	6,260,630	5,058,757	2,682,750	2,507,465	2,507,465		

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

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

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

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	0.00 \$0	0.00 \$0
356	Administrative Division Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	0.00 \$0	0.00 \$0
029	Administrative Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
353	Appraisal Data Analyst	1.00 \$70,724	1.00 \$72,227	1.00 \$62,518	1.00 \$66,756	1.00 \$66,756	0.00 \$0	0.00 \$0
357	Appraisal Division Manager	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$111,403	1.00 \$111,403	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
010	Data Control Coordinator	2.00 \$134,674	2.00 \$137,512	2.00 \$139,438	2.00 \$130,939	2.00 \$130,939	0.00 \$0	0.00 \$0
013	Data Control Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$67,637	1.00 \$67,637	0.00 \$0	0.00 \$0
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	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
053	GIS Analyst	1.00 \$78,101	1.00 \$79,748	1.00 \$80,865	1.00 \$82,245	1.00 \$82,245	0.00 \$0	0.00 \$0
370	GIS Supervisor	1.00 \$70,249	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	0.00 \$0	0.00 \$0
371	GIS Technician I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$42,350	1.00 \$42,350	0.00 \$0	0.00 \$0
372	GIS Technician II	5.00 \$274,571	5.00 \$282,191	5.00 \$286,155	5.00 \$280,668	5.00 \$280,668	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
348	Personal Property Tax Collector	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$52,736	1.00 \$52,736	0.00 \$0	0.00 \$0
354	Property Appraisal Supervisor	0.00 \$0	3.00 \$237,583	4.00 \$327,006	4.00 \$340,776	4.00 \$340,776	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
352	Property Appraiser, Senior	0.00 \$0	5.00 \$356,091	4.00 \$280,977	6.00 \$398,317	6.00 \$398,317	0.00 \$0	0.00 \$0
178	Recording Supervisor	1.00 \$64,765	1.00 \$69,442	1.00 \$82,742	1.00 \$66,294	1.00 \$66,294	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	1.00 \$53,419	1.00 \$54,553	1.00 \$55,316	2.00 \$109,829	2.00 \$109,829	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	3.00 \$149,008	3.00 \$154,597	3.00 \$168,708	2.00 \$107,164	2.00 \$107,164	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
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	0.00 \$0	0.00 \$0
Account 51105 Totals:		93.02 \$5,384,914	93.26 \$5,542,969	94.26 \$5,698,572	94.50 \$5,774,674	94.50 \$5,774,674	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
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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
Account 51110 Totals:		0.00 \$120,593	0.00 \$117,690	0.00 \$120,346	0.00 \$82,691	0.00 \$82,691	0.00 \$0	0.00 \$0
Organization 3020 Totals:		93.02 \$5,505,507	93.26 \$5,660,659	94.26 \$5,818,918	94.50 \$5,857,365	94.50 \$5,857,365	0.00 \$0	0.00 \$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: 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		
	Intergovernmental revenues	0	182,076	295,950	275,818	275,818		
48195	Reimbursement of expenses (operating)	0	118,825	92,700	193,163	193,163		
	Miscellaneous revenues	0	118,825	92,700	193,163	193,163		
	County Emergency Management Totals are	0	300,901	388,650	468,981	468,981		

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

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: 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		
51285	Services -professional services	0	521	27,860	105,400	105,400		
51295	Advertising and public notice	0	0	3,000	0	0		
51300	Printing and duplicating	0	3,781	3,800	4,000	4,000		
51304	Communications-equipment	0	0	27,200	1,000	1,000		
51305	Communications-services	0	2,914	3,632	9,220	9,220		
51350	Dues and membership	0	1,070	1,580	1,030	1,030		
51355	Training and education	0	1,000	3,100	3,525	3,525		
51360	Travel expense	0	4,454	8,640	8,140	8,140		
51365	Private mileage	0	91	200	250	250		
51415	Insurance claims	0	1,977	2,000	0	0		
51460	Office Supplies-Internal	0	1,610	1,800	1,250	1,250		
51465	Postage and freight-Internal	0	21	0	50	50		
51470	Mail Messenger Services- Internal	0	570	570	570	570		
51475	Printing- Internal	0	231	2,850	1,550	1,550		
51480	Photocopy machine-Internal	0	556	0	1,800	1,800		
51525	Fleet -Internal (non-capital)	0	4,567	3,700	6,537	6,537		

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: 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		
	Materials and Supplies	0	236,128	364,720	436,909	436,909		
52135	WCCCA expenditure	0	0	4,280	0	0		
	Other expenditures	0	0	4,280	0	0		
	County Emergency Management Totals are	0	541,512	775,961	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	0.00 \$0	0.00 \$0
265	Emergency Management Coordinator	0.00 \$0	1.00 \$75,892	2.00 \$139,418	2.00 \$156,524	2.00 \$156,524	0.00 \$0	0.00 \$0
274	Emergency Management Supervisor	0.00 \$0	1.00 \$88,018	1.00 \$89,250	1.00 \$90,768	1.00 \$90,768	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	3.00 \$210,971	4.00 \$276,387	4.00 \$295,818	4.00 \$295,818	0.00 \$0	0.00 \$0
Organization 3210 Totals:		0.00 \$0	3.00 \$210,971	4.00 \$276,387	4.00 \$295,818	4.00 \$295,818	0.00 \$0	0.00 \$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: 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		
	Interfund revenues	8,953	6,929	10,000	10,000	10,000		
48195	Reimbursement of expenses (operating)	27,886	14,000	15,000	15,000	15,000		
48225	Other miscellaneous revenue-operating	0	0	30,000	30,000	30,000		
	Miscellaneous revenues	27,886	14,000	45,000	45,000	45,000		
	Support Services Administration Totals are	36,839	20,929	55,000	55,000	55,000		

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

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

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
53055	Interdpt chg-general	1,935	2,816	1,800	1,800	1,800		
	Interfund expenditures	1,935	2,816	1,800	1,800	1,800		
	Support Services Administration Totals are	668,963	712,204	807,261	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	0.00 \$0	0.00 \$0
032	Loss Control Specialist	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$82,222	1.00 \$82,222	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
031	Risk Manager	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$113,356	1.00 \$113,356	0.00 \$0	0.00 \$0
135	Safety Coordinator	0.00 \$0	1.00 \$67,227	1.00 \$71,572	1.00 \$80,850	1.00 \$80,850	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.94 \$50,167	0.94 \$50,167	0.00 \$0	0.00 \$0
245	Sustainability Coordinator	1.00 \$63,270	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	0.00 \$0	0.00 \$0

Account 51105 Totals:

6.94	6.94	6.94	6.94	6.94	6.94	0.00	0.00
\$478,105	\$489,323	\$502,543	\$526,458	\$526,458	\$0	\$0	\$0

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
Account 51110 Totals:		0.00 \$19,672	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Organization 3510 Totals:		6.94 \$497,777	6.94 \$489,323	6.94 \$502,543	6.94 \$526,458	6.94 \$526,458	0.00 \$0	0.00 \$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: 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		
	Fines and forfeitures	27,950	4,249	4,500	4,000	4,000		
48130	Other sales	0	20	0	0	0		
48135	Cash over and short	(78)	(27)	0	0	0		
48195	Reimbursement of expenses (operating)	49,375	47,886	40,000	45,000	45,000		
48225	Other miscellaneous revenue-operating	83,845	73,548	65,000	80,000	80,000		
48235	Bad Debt Recovery	72	629	250	300	300		
	Miscellaneous revenues	133,214	122,056	105,250	125,300	125,300		
	Financial Management							
	Totals are	161,164	126,305	109,750	129,300	129,300		

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

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: 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		
51285	Services -professional services	323,179	256,452	335,000	310,000	310,000		
51290	Services-legal services	525	0	0	0	0		
51295	Advertising and public notice	3,060	3,844	3,500	3,500	3,500		
51300	Printing and duplicating	656	628	800	800	800		
51305	Communications-services	2,534	2,586	3,000	3,000	3,000		
51350	Dues and membership	4,065	3,970	4,000	4,000	4,000		
51355	Training and education	4,989	5,454	9,000	9,000	9,000		
51360	Travel expense	4,630	3,683	6,000	8,400	8,400		
51365	Private mileage	1,143	1,290	2,000	2,250	2,250		
51370	Jury, witness, and inmate expense	(5)	0	0	0	0		
51460	Office Supplies-Internal	556	104	0	0	0		
51465	Postage and freight-Internal	9,599	8,024	10,000	9,000	9,000		
51470	Mail Messenger Services- Internal	7,056	7,980	7,980	7,980	7,980		
51475	Printing- Internal	5,095	4,881	6,000	6,000	6,000		
51480	Photocopy machine-Internal	7,315	7,928	6,000	7,700	7,700		
51550	Other materials and services	957	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: 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
	Materials and Supplies	440,743	369,801	448,481	426,831	426,831		
52005	Bank Service Charge	92,353	95,317	93,000	94,000	94,000		
	Other expenditures	92,353	95,317	93,000	94,000	94,000		
53055	Interdpt chg-general	0	849	0	0	0		
	Interfund expenditures	0	849	0	0	0		
	Financial Management							
	Totals are	2,163,392	2,138,316	2,287,221	2,317,145	2,317,145		

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	0.00 \$0	0.00 \$0
017	Chief Accountant	1.00 \$86,208	1.00 \$88,018	1.00 \$89,250	1.00 \$90,768	1.00 \$90,768	0.00 \$0	0.00 \$0
019	Chief Finance Officer	1.00 \$127,975	1.00 \$130,663	1.00 \$132,492	1.00 \$134,745	1.00 \$134,745	0.00 \$0	0.00 \$0
18A	Controller	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$113,356	1.00 \$113,356	0.00 \$0	0.00 \$0
027	Management Analyst II	0.00 \$0	0.00 \$0	1.00 \$71,453	1.00 \$72,668	1.00 \$72,668	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
007	Payroll Specialist	2.00 \$116,144	2.00 \$118,596	2.00 \$120,258	2.00 \$122,310	2.00 \$122,310	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	5.00 \$243,516	3.00 \$163,659	3.00 \$165,948	3.00 \$168,741	3.00 \$168,741	0.00 \$0	0.00 \$0
028	Senior Management Analyst	2.00 \$164,076	2.00 \$167,524	2.00 \$169,870	2.00 \$172,756	2.00 \$172,756	0.00 \$0	0.00 \$0
050	Software Applications Specialist	1.00 \$58,072	1.00 \$59,298	1.00 \$60,129	1.00 \$61,155	1.00 \$61,155	0.00 \$0	0.00 \$0

Account 51105 Totals:

18.00	16.00	16.00	16.00	16.00	0.00	0.00
\$1,256,275	\$1,186,364	\$1,209,284	\$1,223,643	\$1,223,643	\$0	\$0

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 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$7,696	0.00 \$7,696	0.00 \$0	0.00 \$0
Organization 3515 Totals:		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	0.00 \$0	0.00 \$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: 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		
48225	Other miscellaneous revenue-operating	108	0	0	0	0		
	Miscellaneous revenues	330	2,071	0	0	0		
	Human Resources							
	Totals are	330	2,071	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: 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		
51110	Temporary salaries	22,343	38,273	0	0	0		
51115	Overtime and other pay	1,873	1,449	8,000	8,000	8,000		
51125	FICA	83,415	85,554	93,846	103,206	103,206		
51130	Workers compensation	4,645	5,049	4,675	5,183	5,183		
51135	Employer paid work day tax	413	486	595	640	640		
51140	Pers contribution	144,037	155,331	172,575	184,560	184,560		
51150	Health insurance	193,125	208,940	259,998	297,702	297,702		
51155	Life and long term disability insurance	4,964	4,780	5,300	4,381	4,381		
51160	Unemployment insurance	3,365	2,285	1,870	2,008	2,008		
51165	Tri-Met tax	7,033	7,304	8,808	10,118	10,118		
51180	Other employee allowances	0	803	0	0	0		
51199	Misc Personal Services	0	0	6,309	6,915	6,915		
Personnel services		1,564,920	1,619,415	1,811,566	2,006,433	2,006,433		
51205	Supplies-office, general	791	75	1,000	1,000	1,000		
51210	Supplies- general	23,425	29,763	50,000	41,000	41,000		
51215	Supplies-computer	159	0	0	0	0		
51220	Supplies-food	601	908	3,500	1,500	1,500		
51265	Supplies-safety equipment	0	0	75	75	75		

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

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
51550	Other materials and services	180	0	0	0	0		
	Materials and Supplies	209,918	212,794	406,069	396,118	396,118		
53055	Interdpt chg-general	0	849	0	0	0		
	Interfund expenditures	0	849	0	0	0		
	Human Resources							
	Totals are	1,774,838	1,833,058	2,217,635	2,402,551	2,402,551		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
037	Human Resources Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$126,101	1.00 \$134,745	1.00 \$134,745	0.00 \$0	0.00 \$0
061	Human Resources Specialist	4.00 \$237,255	4.00 \$245,071	4.00 \$251,227	4.00 \$250,087	4.00 \$250,087	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	0.00 \$0	1.00 \$51,945	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:

15.50	15.50	17.00	18.75	18.75	0.00	0.00
\$1,110,063	\$1,147,930	\$1,249,590	\$1,383,720	\$1,383,720	\$0	\$0

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 \$12,272	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Organization 3520 Totals:		15.50 \$1,122,335	15.50 \$1,147,930	17.00 \$1,249,590	18.75 \$1,383,720	18.75 \$1,383,720	0.00 \$0	0.00 \$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: 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		
47106	Interdprt rev-personnel	0	0	0	471,736	471,736		
47135	Interdprt rev-ITS capital	0	0	8,600	0	0		
47525	Intradpt rev- General	341	465	0	0	0		
Interfund revenues		1,876	3,092	12,299	482,336	482,336		
48135	Cash over and short	0	(4)	0	0	0		
48195	Reimbursement of expenses (operating)	10,421	11,796	3,315	3,660	3,660		
48225	Other miscellaneous revenue-operating	90	0	150	0	0		
Miscellaneous revenues		10,511	11,792	3,465	3,660	3,660		
49220	Transfer from ITS Systems Replacement Fund	0	0	0	135,486	135,486		
49260	Transfer from Strategic Investment Program	0	508,000	0	0	0		
Operating transfers in		0	508,000	0	135,486	135,486		
Information Technology Services Totals are		12,387	522,884	15,764	621,482	621,482		

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

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: 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		
51280	Services -contract, government, other professional services	0	376	376	1,750	1,750		
51285	Services -professional services	251,221	308,146	207,570	249,862	249,862		
51304	Communications-equipment	928	796	1,000	1,000	1,000		
51305	Communications-services	335,308	342,666	424,160	390,150	390,150		
51320	Repair & maint services-general	7,481	3,107	10,750	5,000	5,000		
51330	Repair & maint services-computer hardware	155,912	161,690	121,680	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		
51350	Dues and membership	745	740	1,450	1,450	1,450		
51355	Training and education	20,035	31,578	85,600	91,910	91,910		
51360	Travel expense	5,170	15,527	26,900	28,245	28,245		
51365	Private mileage	156	149	500	500	500		
51460	Office Supplies-Internal	5,445	5,274	8,400	8,400	8,400		
51465	Postage and freight-Internal	315	234	870	865	865		
51470	Mail Messenger Services- Internal	8,358	8,087	7,980	7,980	7,980		
51475	Printing- Internal	2,932	2,777	3,270	2,770	2,770		

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: 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		
51525	Fleet -Internal (non- capital)	8,227	7,152	8,313	7,026	7,026		
51535	Software licenses	269,775	336,451	397,315	517,955	517,955		
Materials and Supplies		3,136,568	3,707,106	3,693,191	4,048,954	4,048,954		
53055	Interdpt chg-general	0	4,339	0	0	0		
Interfund expenditures		0	4,339	0	0	0		
57105	Land and land improvements	(5)	0	0	0	0		
Capital outlay		(5)	0	0	0	0		
Information Technology Services								
Totals are		9,550,743	10,290,625	11,028,068	12,036,706	12,036,706		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
022	Buyer	1.00 \$64,098	1.00 \$65,469	1.00 \$66,389	1.00 \$67,523	1.00 \$67,523	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
073	Client Services Supervisor	1.00 \$84,104	1.00 \$85,871	1.00 \$87,073	1.00 \$88,553	1.00 \$88,553	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
091	Database Administrator	2.00 \$185,678	2.00 \$189,578	3.00 \$288,348	3.00 \$303,411	3.00 \$303,411	0.00 \$0	0.00 \$0
154	Deputy Chief Information Services Officer	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$128,245	1.00 \$128,245	0.00 \$0	0.00 \$0
072	GIS Coordinator	1.00 \$90,575	1.00 \$92,477	1.00 \$93,773	1.00 \$95,366	1.00 \$95,366	0.00 \$0	0.00 \$0
079	Help Desk Technician	3.00 \$162,123	3.00 \$161,842	3.00 \$154,362	3.00 \$162,981	3.00 \$162,981	0.00 \$0	0.00 \$0
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	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
83	Information Technology Project Manager	0.00 \$0	0.00 \$0	0.00 \$0	2.00 \$187,178	2.00 \$187,178	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	0.00 \$0	0.00 \$0
084	Network Analyst I	2.00 \$138,671	2.00 \$144,454	1.00 \$73,237	1.00 \$74,482	1.00 \$74,482	0.00 \$0	0.00 \$0
086	Network Analyst II	2.00 \$169,475	0.00 \$0	1.00 \$80,744	1.00 \$83,892	1.00 \$83,892	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	1.00 \$53,419	1.00 \$54,553	1.00 \$55,316	1.00 \$56,247	1.00 \$56,247	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
99	Senior Database Administrator	2.00 \$204,603	2.00 \$209,284	2.00 \$212,214	2.00 \$215,822	2.00 \$215,822	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
092	Senior Network Analyst	6.00 \$530,232	8.00 \$721,451	8.00 \$731,936	9.00 \$823,487	9.00 \$823,487	0.00 \$0	0.00 \$0
067	Senior Telecommunications Technician	1.00 \$67,337	1.00 \$68,756	1.00 \$69,719	1.00 \$74,482	1.00 \$74,482	0.00 \$0	0.00 \$0
094	System Administration Supervisor	1.00 \$97,541	1.00 \$99,589	2.00 \$201,966	2.00 \$205,400	2.00 \$205,400	0.00 \$0	0.00 \$0
066	Technical Services Manager	1.00 \$114,919	1.00 \$118,171	1.00 \$119,825	1.00 \$121,862	1.00 \$121,862	0.00 \$0	0.00 \$0
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	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
38	Telecommunications Coordinator	1.00 \$74,325	1.00 \$75,892	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	0.00 \$0	0.00 \$0
068	Telecommunications Technician	1.00 \$61,010	1.00 \$62,307	1.00 \$63,178	1.00 \$67,523	1.00 \$67,523	0.00 \$0	0.00 \$0
097	Web Specialist	1.00 \$69,007	1.00 \$70,475	1.00 \$75,034	1.00 \$59,802	1.00 \$59,802	0.00 \$0	0.00 \$0
093	Web System Administrator	2.00 \$168,208	2.00 \$171,742	2.00 \$173,582	2.00 \$161,435	2.00 \$161,435	0.00 \$0	0.00 \$0

Account 51105 Totals:	58.00	58.00	60.00	64.00	64.00	0.00	0.00
	\$4,637,739	\$4,753,514	\$4,998,414	\$5,464,857	\$5,464,857	\$0	\$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
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 \$0	0.00 \$0
097	Web Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$35,281	0.00 \$35,281	0.00 \$0	0.00 \$0

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$23,213	\$58,827	\$58,827	\$0	\$0

Organization 3525 Totals:	58.00	58.00	60.00	64.00	64.00	0.00	0.00
	\$4,637,739	\$4,753,514	\$5,021,627	\$5,523,684	\$5,523,684	\$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: 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		
48225	Other miscellaneous revenue-operating	621	246	0	0	0		
	Miscellaneous revenues	8,770	13,605	8,700	12,000	12,000		
	Purchasing							
	Totals are	8,770	13,605	8,700	12,000	12,000		

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: 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		
51125	FICA	20,877	21,524	21,760	22,066	22,066		
51130	Workers compensation	1,085	1,226	1,192	1,132	1,132		
51135	Employer paid work day tax	104	119	140	140	140		
51140	Pers contribution	44,935	46,818	46,933	54,399	54,399		
51150	Health insurance	68,413	71,365	61,176	64,368	64,368		
51155	Life and long term disability insurance	904	909	905	944	944		
51160	Unemployment insurance	821	568	440	440	440		
51165	Tri-Met tax	1,768	1,838	2,032	2,146	2,146		
51199	Misc Personal Services	0	0	956	1,179	1,179		
	Personnel services	415,873	429,803	423,963	440,151	440,151		
51210	Supplies- general	150	0	0	0	0		
51220	Supplies-food	0	24	0	0	0		
51275	Books, subscriptions, and publications	5,524	5,400	5,500	5,500	5,500		
51280	Services -contract, government, other professional services	257	0	1,000	1,000	1,000		
51295	Advertising and public notice	3,591	4,881	6,790	6,790	6,790		
51350	Dues and membership	970	975	975	975	975		
51355	Training and education	35	0	1,000	1,000	1,000		
51360	Travel expense	21	17	100	100	100		

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
51365	Private mileage	290	195	500	500	500		
51460	Office Supplies- Internal	0	464	0	0	0		
51465	Postage and freight- Internal	38	55	50	50	50		
51470	Mail Messenger Services- Internal	1,512	1,710	1,710	1,710	1,710		
51475	Printing- Internal	32	0	25	25	25		
51480	Photocopy machine- Internal	1,450	1,585	1,500	1,500	1,500		
51525	Fleet -Internal (non-capital)	140	88	150	100	100		
51550	Other materials and services	9	0	300	300	300		
Materials and Supplies		14,019	15,394	19,600	19,550	19,550		
52015	Sale of property	0	0	500	500	500		
Other expenditures		0	0	500	500	500		
53055	Interdpt chg-general	0	182	0	0	0		
Interfund expenditures		0	182	0	0	0		
Purchasing								
Totals are		429,892	445,379	444,063	460,201	460,201		

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	0.00 \$0	0.00 \$0
085	Purchasing Supervisor	1.00 \$92,839	1.00 \$94,789	1.00 \$96,116	1.00 \$97,750	1.00 \$97,750	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.00 \$50,885	1.00 \$51,958	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	0.00 \$0	0.00 \$0
021	Senior Buyer	1.00 \$70,724	1.00 \$72,227	1.00 \$73,237	1.00 \$74,482	1.00 \$74,482	0.00 \$0	0.00 \$0

Account 51105 Totals:

4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
\$277,280	\$284,426	\$288,429	\$293,337	\$293,337	\$0	\$0	

Organization 3530 Totals:

4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
\$277,280	\$284,426	\$288,429	\$293,337	\$293,337	\$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: 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	Interdprpt rev-general	12,896	5,499	12,000	2,000	2,000		
	Interfund revenues	12,896	5,499	12,000	2,000	2,000		
48110	Sale of real property	19,666	49,314	15,150	17,000	17,000		
48130	Other sales	24	44	100	0	0		
48170	Material reimbursement	(1,250)	0	0	0	0		
48195	Reimbursement of expenses (operating)	30,000	293	30,000	30,000	30,000		
48200	Rental income	54,263	50,405	48,629	33,629	33,629		
48205	Concessions	0	87	100	30	30		
48215	Gifts and donations-operating	0	560	0	0	0		
48225	Other miscellaneous revenue-operating	9,115	18,196	9,600	163,000	13,000		
48240	Settlements/Judgements	2,536	5,319	2,600	1,200	1,200		
	Miscellaneous revenues	114,354	124,218	106,179	244,859	94,859		
49260	Transfer from Strategic Investment Program	0	20,607	116,593	130,382	130,382		
	Operating transfers in	0	20,607	116,593	130,382	130,382		
	Facilities and Parks Services Totals are	127,250	150,324	234,772	377,241	227,241		
	General Fund Totals are	8,250,237	7,731,090	5,455,256	5,204,117	5,054,117		

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

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
51250	Supplies-clothing, uniforms	22,412	12,902	17,000	18,000	18,000		
51265	Supplies-safety equipment	0	119	0	0	0		
51270	Postage and freight	215	29	0	0	0		
51275	Books, subscriptions, and publications	865	62	1,300	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		
51285	Services -professional services	0	0	2,250	152,250	2,250		
51295	Advertising and public notice	0	0	3,000	3,000	3,000		
51300	Printing and duplicating	820	0	0	0	0		
51304	Communications-equipment	0	1,212	1,500	1,500	1,500		
51305	Communications-services	18,005	25,557	23,671	23,671	23,671		
51310	Utilities	1,634,814	1,590,047	1,780,250	1,996,250	1,996,250		
51320	Repair & maint services-general	0	0	2,000	2,000	2,000		
51345	Lease and rentals - equipment	0	3,597	2,800	2,800	2,800		
51350	Dues and membership	152	5,001	1,800	1,800	1,800		
51355	Training and education	5,676	20,705	21,000	21,000	21,000		
51360	Travel expense	623	657	5,000	5,000	5,000		
51365	Private mileage	3,375	4,951	5,500	3,500	3,500		

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
51390	Permits, licenses and fees	6,567	10,566	9,700	9,700	9,700		
51415	Insurance claims	0	1,000	0	0	0		
51460	Office Supplies- Internal	4,544	4,378	6,300	6,300	6,300		
51465	Postage and freight- Internal	158	137	350	400	400		
51470	Mail Messenger Services- Internal	7,602	8,550	8,550	8,550	8,550		
51475	Printing- Internal	1,052	637	1,000	1,050	1,050		
51480	Photocopy machine- Internal	3,082	2,695	3,500	3,500	3,500		
51525	Fleet -Internal (non-capital)	92,227	85,794	105,460	135,635	135,635		
51545	Department vehicle damage deductible	0	1,000	0	0	0		
51550	Other materials and services	807	225	0	0	0		
	Materials and Supplies	4,078,045	4,540,429	4,871,031	5,370,815	5,220,815		
52005	Bank Service Charge	1	78	0	0	0		
52045	Taxes, assessments, and liens	6,640	2,998	2,850	2,975	2,975		
55110	Other debt principal	80,165	75,649	75,014	10,256	10,256		
56110	Other debt interest payments	10,399	6,623	3,187	1,096	1,096		
	Other expenditures	97,205	85,348	81,051	14,327	14,327		

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
53015	Interdpt chg-legal services	0	0	2,500	500	500		
53035	Interdpt chg -recording fees	0	0	350	475	475		
53055	Interdpt chg-general	0	2,943	1,800	1,900	1,900		
	Interfund expenditures	0	2,943	4,650	2,875	2,875		
57115	Machinery and equipment over \$5,000	15,350	9,894	0	0	0		
57120	Vehicles	2,200	55,247	74,000	61,000	61,000		
	Capital outlay	17,550	65,141	74,000	61,000	61,000		
	Facilities and Parks Services							
	Totals are	7,332,598	7,786,354	8,749,507	9,560,630	9,410,630		
	General Fund							
	Totals are	36,986,892	39,202,254	44,170,079	47,150,472	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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
454	Facilities Electronics Technician	0.00 \$0	0.00 \$0	0.00 \$0	2.00 \$131,998	2.00 \$131,998	0.00 \$0	0.00 \$0
464	Facilities Environmental Technician	1.00 \$62,533	1.00 \$63,857	1.00 \$64,752	1.00 \$65,851	1.00 \$65,851	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
451F	Facilities Maintenance Worker	0.00 \$0	0.00 \$0	1.00 \$39,630	1.00 \$44,543	1.00 \$44,543	0.00 \$0	0.00 \$0
448	Facilities Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$107,668	1.00 \$116,630	1.00 \$116,630	0.00 \$0	0.00 \$0
460	Facilities Operations Supervisor	2.00 \$145,050	2.00 \$131,603	1.00 \$67,313	4.00 \$286,822	4.00 \$286,822	0.00 \$0	0.00 \$0
447	Facilities Superintendent	0.00 \$0	0.00 \$0	1.00 \$71,664	1.00 \$88,553	1.00 \$88,553	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
456	General Journey Electrician	2.00 \$125,066	2.00 \$127,714	2.00 \$136,102	2.00 \$145,368	2.00 \$145,368	0.00 \$0	0.00 \$0
453	General Supervising Electrician	1.00 \$72,525	1.00 \$74,067	1.00 \$76,991	1.00 \$82,245	1.00 \$82,245	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
026	Management Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,240	1.00 \$61,240	0.00 \$0	0.00 \$0
027	Management Analyst II	0.00 \$0	0.00 \$0	1.00 \$63,768	1.00 \$67,166	1.00 \$67,166	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	1.00 \$53,419	1.00 \$52,823	1.00 \$55,322	1.00 \$56,247	1.00 \$56,247	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
443	Senior Groundskeeper	1.00 \$52,625	1.00 \$53,739	0.90 \$49,042	0.90 \$49,881	0.90 \$49,881	0.00 \$0	0.00 \$0
028	Senior Management Analyst	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	0.00 \$0	0.00 \$0

Account 51105 Totals:

35.00	35.00	37.80	38.80	38.80	0.00	0.00
\$2,167,322	\$2,199,151	\$2,393,916	\$2,597,125	\$2,597,125	\$0	\$0

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 \$0	0.00 \$0
439	Groundskeeper	0.00 \$0	0.00 \$0	0.00 \$10,015	0.00 \$10,156	0.00 \$10,156	0.00 \$0	0.00 \$0
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
Account 51110 Totals:		0.00 \$0	0.00 \$8,790	0.00 \$10,015	0.00 \$62,596	0.00 \$62,596	0.00 \$0	0.00 \$0
Organization 3535 Totals:		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	0.00 \$0	0.00 \$0
Fund 100 Totals:		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	0.00 \$0	0.00 \$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: 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		
45095	Vehicle Up-Fitting Reimbursement- Internal	296,814	625,376	833,112	955,671	955,671		
45120	Vehicle Accident Reimbursement - Internal	73,884	169,023	120,000	120,000	120,000		
	Charges for Services	4,087,916	4,094,624	4,380,112	4,010,293	4,010,293		
47105	Interdprt rev-general	51,070	0	0	0	0		
	Interfund revenues	51,070	0	0	0	0		
48105	Invest interest income-general	252	2,984	2,500	2,250	2,250		
48125	Sale of personal property	399	17	0	0	0		
48130	Other sales	353	525	400	400	400		
48150	Jury duty	10	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	828	0	0	0		
	Miscellaneous revenues	1,014	4,354	2,900	2,650	2,650		
49270	Transfer from PERS Stabilization Fund	18,057	0	0	0	0		
	Operating transfers in	18,057	0	0	0	0		
	Fleet Services							
	Totals are	4,158,057	4,098,978	4,383,012	4,012,943	4,012,943		

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		

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

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
51230	Supplies-automotive	506,780	536,927	524,132	552,345	552,345		
51260	Supplies-small tools	8,549	8,095	10,000	10,000	10,000		
51275	Books, subscriptions, and publications	61	1,230	700	700	700		
51280	Services -contract, government, other professional services	5,685	6,426	6,580	7,000	7,000		
51305	Communications-services	1,033	527	550	550	550		
51310	Utilities	24,923	24,265	21,500	24,500	24,500		
51315	Repair & maint services-automotive	368,748	349,571	337,264	359,663	359,663		
51320	Repair & maint services-general	3,576	6,629	6,000	6,000	6,000		
51345	Lease and rentals - equipment	1,933	1,105	1,500	1,200	1,200		
51350	Dues and membership	895	899	1,000	1,000	1,000		
51355	Training and education	179	2,039	5,000	5,000	5,000		
51360	Travel expense	0	676	1,000	500	500		
51365	Private mileage	64	207	250	250	250		
51390	Permits, licenses and fees	3,593	6,116	8,000	8,517	8,517		
51460	Office Supplies-Internal	1,905	1,746	1,900	2,000	2,000		
51465	Postage and freight-Internal	226	177	230	230	230		
51470	Mail Messenger Services- Internal	2,016	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		
51480	Photocopy machine- Internal	257	210	300	225	225		
51525	Fleet -Internal (non-capital)	6,394	6,232	7,255	7,742	7,742		
Materials and Supplies		2,392,016	2,360,434	2,532,485	2,268,697	2,268,697		
52010	Refunds	51,070	0	0	0	0		
Other expenditures		51,070	0	0	0	0		
53010	Interdpt chg-indirect charges	248,275	249,291	237,977	250,403	250,403		
53015	Interdpt chg-legal services	2,390	943	1,200	0	0		
53055	Interdpt chg-general	0	1,901	0	0	0		
Interfund expenditures		250,665	252,135	239,177	250,403	250,403		
57160	Building Projects-chargeback	0	0	0	1,800	1,800		
Capital outlay		0	0	0	1,800	1,800		
59010	Contingency	0	0	640,985	776,886	776,886		
Contingency		0	0	640,985	776,886	776,886		
Fleet Services								
Totals are		4,088,345	4,059,812	4,976,353	4,889,374	4,889,374		
Vehicle/Equipment Maintenance								
Totals are		4,088,345	4,059,812	4,976,353	4,889,374	4,889,374		

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	0.00 \$0	0.00 \$0
422	Auto Mechanic	4.00 \$222,374	4.00 \$219,272	4.00 \$230,228	4.00 \$234,078	4.00 \$234,078	0.00 \$0	0.00 \$0
423	Equipment Mechanic	3.00 \$164,120	2.00 \$112,806	2.00 \$116,790	2.00 \$118,758	2.00 \$118,758	0.00 \$0	0.00 \$0
420	Equipment Service Worker	2.00 \$94,823	2.00 \$97,243	2.00 \$94,024	2.00 \$90,047	2.00 \$90,047	0.00 \$0	0.00 \$0
432	Fleet Maintenance Supervisor	1.00 \$74,327	1.00 \$68,850	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	0.00 \$0	0.00 \$0
433	Fleet Manager	1.00 \$107,660	1.00 \$109,922	1.00 \$111,461	1.00 \$113,356	1.00 \$113,356	0.00 \$0	0.00 \$0
419	Fleet Services Coordinator	1.00 \$59,209	1.00 \$59,201	1.00 \$61,289	1.00 \$62,340	1.00 \$62,340	0.00 \$0	0.00 \$0
027	Management Analyst II	2.00 \$148,530	2.00 \$151,784	2.00 \$143,436	2.00 \$150,749	2.00 \$150,749	0.00 \$0	0.00 \$0
430	Senior Stores Clerk	1.00 \$51,403	1.00 \$51,393	1.00 \$53,207	1.00 \$54,111	1.00 \$54,111	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Organization Personal Services Detail

Account 51105 Totals:	17.00	16.00	16.00	16.00	16.00	0.00	0.00
	\$1,017,086	\$968,600	\$988,136	\$1,004,148	\$1,004,148	\$0	\$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
422	Auto Mechanic	0.00 \$0	0.00 \$0	0.00 \$23,038	0.00 \$23,354	0.00 \$23,354	0.00 \$0	0.00 \$0
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 \$0	0.00 \$0

Account 51110 Totals:	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	\$0	\$0	\$0

Organization 3540 Totals:	17.00	16.00	16.00	16.00	16.00	0.00	0.00
	\$1,024,446	\$988,163	\$1,031,148	\$1,047,753	\$1,047,753	\$0	\$0

Fund 500 Totals:	17.00	16.00	16.00	16.00	16.00	0.00	0.00
	\$1,024,446	\$988,163	\$1,031,148	\$1,047,753	\$1,047,753	\$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: 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		
45010	Office Supplies-Internal	136,739	81,120	93,049	93,049	93,049		
45015	Postage and freight-Internal	420,432	410,992	445,000	445,000	445,000		
45020	Mail Messenger fees-Internal	234,843	300,723	300,390	300,390	300,390		
45025	Printing- Internal	278,666	288,110	317,000	317,000	317,000		
45030	Photocopy Machine-Internal	352,744	344,320	375,000	375,000	375,000		
	Charges for Services	1,424,242	1,425,561	1,530,439	1,530,439	1,530,439		
48105	Invest interest income-general	55	1,528	2,100	200	200		
48195	Reimbursement of expenses (operating)	141,025	162,820	295,000	295,000	295,000		
	Miscellaneous revenues	141,080	164,348	297,100	295,200	295,200		
49270	Transfer from PERS Stabilization Fund	5,290	0	0	0	0		
	Operating transfers in	5,290	0	0	0	0		
	Internal Services							
	Totals are	1,570,612	1,589,909	1,827,539	1,825,639	1,825,639		
	Internal Support Services							
	Totals are	1,570,612	1,589,909	1,827,539	1,825,639	1,825,639		

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

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

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
Internal Services								
	Totals are	1,714,117	1,668,750	2,042,283	2,012,162	2,012,162		
Internal Support Services								
	Totals are	1,714,117	1,668,750	2,042,283	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	0.00 \$0	0.00 \$0
011	Delivery Clerk	4.00 \$147,987	4.00 \$147,552	4.00 \$153,332	4.00 \$159,212	4.00 \$159,212	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	1.00 \$53,418	1.00 \$54,553	1.00 \$55,316	1.00 \$56,247	1.00 \$56,247	0.00 \$0	0.00 \$0

Account 51105 Totals:	7.00 \$307,746	7.00 \$313,629	7.00 \$324,872	7.00 \$336,140	7.00 \$336,140	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
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 \$0	0.00 \$0

Account 51110 Totals:	0.00 \$0	0.00 \$0	0.00 \$33,342	0.00 \$23,086	0.00 \$23,086	0.00 \$0	0.00 \$0
------------------------------	-------------	-------------	------------------	------------------	------------------	-------------	-------------

Organization 3545 Totals:	7.00 \$307,746	7.00 \$313,629	7.00 \$358,214	7.00 \$359,226	7.00 \$359,226	0.00 \$0	0.00 \$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: 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		
	Interfund revenues	35,561	36,628	36,628	37,727	37,727		
48170	Material reimbursement	311	9,064	0	0	0		
48195	Reimbursement of expenses (operating)	7,929	3,555	5,000	5,000	5,000		
48225	Other miscellaneous revenue-operating	37,680	37,531	36,798	313,051	313,051		
	Miscellaneous revenues	45,920	50,150	41,798	318,051	318,051		
	Sheriff's Office Administration Totals are	81,481	86,778	78,426	355,778	355,778		

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

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
51210	Supplies- general	22,064	19,322	25,610	25,610	25,610		
51215	Supplies-computer	371	2,786	1,300	1,500	1,500		
51220	Supplies-food	4,395	3,288	4,800	4,800	4,800		
51225	Supplies-gas, oil and lubrication	0	87	0	0	0		
51250	Supplies-clothing, uniforms	14,364	6,395	9,600	9,600	9,600		
51260	Supplies-small tools	46,965	94,123	83,370	85,545	85,545		
51266	Supplies-ammunition	38,194	145,642	175,420	193,000	193,000		
51270	Postage and freight	1,199	2,073	2,080	2,080	2,080		
51275	Books, subscriptions, and publications	1,915	2,391	6,390	6,390	6,390		
51280	Services -contract, government, other professional services	16,790	5,924	13,400	13,400	13,400		
51285	Services -professional services	6,813	10,773	50,500	50,750	50,750		
51295	Advertising and public notice	535	923	1,700	1,700	1,700		
51300	Printing and duplicating	2	5	2,780	2,780	2,780		
51305	Communications-services	15,275	15,067	17,220	17,220	17,220		
51320	Repair & maint services-general	4,188	3,018	13,195	13,195	13,195		
51340	Lease and rentals - space	0	75	2,505	2,505	2,505		
51345	Lease and rentals - equipment	0	1,085	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: 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		
51355	Training and education	16,101	18,110	30,590	31,590	31,590		
51360	Travel expense	15,413	25,017	38,500	39,500	39,500		
51365	Private mileage	1,358	2,565	2,865	3,815	3,815		
51390	Permits, licenses and fees	0	80	330	330	330		
51460	Office Supplies- Internal	16,021	15,520	18,426	19,126	19,126		
51465	Postage and freight- Internal	3,744	3,485	5,675	5,425	5,425		
51470	Mail Messenger Services- Internal	10,080	11,459	11,400	11,400	11,400		
51475	Printing- Internal	10,626	7,717	16,735	15,635	15,635		
51480	Photocopy machine- Internal	9,218	9,651	15,000	13,400	13,400		
51525	Fleet -Internal (non-capital)	10,643	9,153	13,030	12,958	12,958		
51550	Other materials and services	3,493	0	0	0	0		
51560	Inventory Invoice Price Variance	(323)	(40)	0	0	0		
51565	Inventory Average Cost Variance	202	3	0	0	0		
51570	Inventory Adjustment Variance	2,458	0	0	0	0		
Materials and Supplies		291,774	425,847	595,776	616,609	616,609		
52135	WCCCA expenditure	25,427	26,310	27,703	29,690	29,690		

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
Other expenditures		25,427	26,310	27,703	29,690	29,690		
53015	Interdpt chg-legal services	0	0	0	15,000	15,000		
53030	Interdpt chg-ITS capital	4,041	1,323	0	2,000	2,000		
53040	Interdpt chg-facilities capital	0	0	1,000	1,000	1,000		
53055	Interdpt chg-general	58	9,660	10,000	0	0		
Interfund expenditures		4,099	10,983	11,000	18,000	18,000		
57120	Vehicles	0	0	10,100	0	0		
Capital outlay		0	0	10,100	0	0		
Sheriff's Office Administration Totals are		3,721,584	4,015,572	4,386,854	4,651,315	4,651,315		

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	0.00 \$0	0.00 \$0
024	Administrative Assistant	1.00 \$53,508	1.00 \$55,090	1.00 \$55,862	1.00 \$56,819	1.00 \$56,819	0.00 \$0	0.00 \$0
002	Administrative Specialist II	1.50 \$69,127	1.50 \$70,591	1.50 \$71,578	1.75 \$84,920	1.75 \$84,920	0.00 \$0	0.00 \$0
115	Chief Deputy	2.00 \$255,950	2.00 \$261,326	2.00 \$271,684	1.00 \$134,745	1.00 \$134,745	0.00 \$0	0.00 \$0
112	Corporal	0.00 \$0	0.00 \$0	1.00 \$81,244	1.00 \$83,382	1.00 \$83,382	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
111	Deputy	1.00 \$72,370	1.00 \$70,973	1.00 \$74,452	1.00 \$75,702	1.00 \$75,702	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	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	1.00 \$62,579	1.00 \$65,452	1.00 \$66,389	1.00 \$59,817	1.00 \$59,817	0.00 \$0	0.00 \$0
027	Management Analyst II	3.00 \$222,987	3.00 \$225,405	3.00 \$230,862	3.00 \$222,550	3.00 \$222,550	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	3.50 \$178,052	3.50 \$181,855	3.50 \$184,403	3.50 \$187,537	3.50 \$187,537	0.00 \$0	0.00 \$0
283	Senior Chaplain	0.50 \$48,922	0.50 \$49,862	0.50 \$50,585	0.50 \$51,434	0.50 \$51,434	0.00 \$0	0.00 \$0
090	Senior Information Systems Analyst	0.00 \$0	0.00 \$0	0.00 \$0	2.00 \$172,756	2.00 \$172,756	0.00 \$0	0.00 \$0
028	Senior Management Analyst	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	0.00 \$0	0.00 \$0
117	Sergeant	2.00 \$195,702	2.00 \$199,512	2.00 \$198,401	2.00 \$205,816	2.00 \$205,816	0.00 \$0	0.00 \$0
114	Sheriff	1.00 \$141,696	1.00 \$144,231	1.00 \$146,538	1.00 \$168,771	1.00 \$168,771	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
179	Training Unit Technician	1.00 \$61,010	1.00 \$62,307	1.00 \$63,178	1.00 \$64,244	1.00 \$64,244	0.00 \$0	0.00 \$0
120	Undersheriff	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$141,558	1.00 \$141,558	0.00 \$0	0.00 \$0

Account 51105 Totals:

30.50	30.50	31.50	32.75	32.75	0.00	0.00
\$2,227,554	\$2,275,722	\$2,405,985	\$2,511,479	\$2,511,479	\$0	\$0

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 \$0	0.00 \$0
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 \$0	0.00 \$0
111	Deputy	0.00 \$67,934	0.00 \$72,536	0.00 \$144,107	0.00 \$118,400	0.00 \$118,400	0.00 \$0	0.00 \$0
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$29,307	0.00 \$29,307	0.00 \$0	0.00 \$0
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	\$0	\$0	\$0	\$0

Organization 4010 Totals:

30.50	30.50	31.50	32.75	32.75	0.00	0.00	0.00	0.00
\$2,312,324	\$2,367,072	\$2,554,646	\$2,700,079	\$2,700,079	\$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: 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		
42085	Alarm system program permit	294,980	322,285	308,000	342,000	342,000		
	Licenses and permits	580,600	626,290	567,500	607,000	607,000		
43005	Emergency Mgt Plan Grant	253,920	107,033	0	0	0		
43150	Marine board funds	73,731	76,357	77,172	79,672	79,672		
43160	PUC Motor Carrier grant	101,885	58,356	25,000	30,000	30,000		
43380	Other Federal grants-operating	0	7,679	0	0	0		
43390	Other State grants-operating	135,516	338,013	37,500	37,500	37,500		
	Intergovernmental revenues	565,052	587,438	139,672	147,172	147,172		
44225	Criminal Reports fee	25,498	24,720	23,500	26,000	26,000		
44260	Restitution fees	199	143	0	0	0		
44290	Sheriffs fees	233,360	808,441	600,000	390,000	390,000		
44295	Fingerprint fees	129,907	184,674	175,000	198,000	198,000		
44300	Photograph fees	8,079	5,512	6,000	6,300	6,300		
44310	Uniformed Security fees	114,720	75,730	70,000	94,000	94,000		
44490	Uninsured Autos fee	35,430	31,525	45,000	45,000	45,000		
44510	Other fees and charges-operating	14,539	13,319	13,500	15,000	15,000		
44560	Law Enf Contracted Services	127,606	181,768	127,000	127,000	127,000		

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

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

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

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

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

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: 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		
57135	Other capital outlay	9,999	32,779	35,190	47,500	47,500		
	Capital outlay	51,484	80,302	159,702	381,495	381,495		
	Law Enforcement Services							
	Totals are	16,435,336	17,093,547	18,034,878	18,556,396	18,556,396		

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	0.00 \$0	0.00 \$0
107	Civil Deputy	5.00 \$242,221	5.00 \$247,043	5.00 \$271,014	5.00 \$286,678	5.00 \$286,678	0.00 \$0	0.00 \$0
116	Civil Unit Supervisor	1.00 \$78,101	1.00 \$79,748	1.00 \$80,865	1.00 \$82,245	1.00 \$82,245	0.00 \$0	0.00 \$0
112	Corporal	11.00 \$879,498	11.00 \$859,365	10.00 \$820,759	10.00 \$840,884	10.00 \$840,884	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
105	Criminalist II	2.00 \$152,533	3.00 \$209,901	3.00 \$221,365	3.00 \$237,302	3.00 \$237,302	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
121	Investigative Support Specialist	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$52,736	1.00 \$52,736	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	2.00 \$101,734	2.00 \$103,903	2.00 \$105,374	2.00 \$107,164	2.00 \$107,164	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
263	Senior Program Educator	2.50 \$172,115	2.50 \$176,188	2.50 \$169,954	2.50 \$176,040	2.50 \$176,040	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
117	Sergeant	9.00 \$886,360	9.00 \$906,856	9.00 \$917,592	9.00 \$926,379	9.00 \$926,379	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	0.00 \$0	1.00 \$57,154	1.00 \$60,131	1.00 \$61,155	1.00 \$61,155	0.00 \$0	0.00 \$0

Account 51105 Totals:	128.65	125.65	126.15	125.65	125.65	0.00	0.00
	\$9,007,036	\$8,863,080	\$9,219,372	\$9,323,608	\$9,323,608	\$0	\$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
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
113	Detective	0.00 \$30,632	0.00 \$30,238	0.00 \$19,847	0.00 \$23,813	0.00 \$23,813	0.00 \$0	0.00 \$0
102	Evidence Officer I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$17,680	0.00 \$17,680	0.00 \$0	0.00 \$0
121	Investigative Support Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$1,728	0.00 \$1,728	0.00 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
117	Sergeant	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 \$217,012	0.00 \$150,333	0.00 \$154,011	0.00 \$148,658	0.00 \$148,658	0.00 \$0	0.00 \$0
Organization 4020 Totals:		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	0.00 \$0	0.00 \$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: 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		
43387	Other State revenue	326,984	263,261	414,358	200,000	200,000		
43390	Other State grants-operating	0	214,358	0	214,358	214,358		
	Intergovernmental revenues	559,324	703,708	639,358	474,358	474,358		
44260	Restitution fees	258	101	0	0	0		
44270	Prisoner Transport	20,714	5,132	4,000	4,000	4,000		
44275	Correction Offender fee	46,175	45,095	54,000	54,000	54,000		
44540	Prisoner board reimbursement	4,743	6,367	1,000	1,000	1,000		
	Charges for Services	71,890	56,695	59,000	59,000	59,000		
47105	Interdprt rev-general	9,975	9,000	1,000	1,000	1,000		
47525	Intradpt rev- General	461,264	464,986	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		
	Interfund revenues	2,406,254	2,880,026	2,687,040	3,310,525	3,310,525		
48135	Cash over and short	(594)	(271)	0	0	0		
48150	Jury duty	20	26	0	0	0		
48195	Reimbursement of expenses (operating)	19,725	109,342	20,200	20,200	20,200		
48210	Coin telephone commission	186,476	173,957	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: 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		
	Miscellaneous revenues	334,374	450,667	81,200	81,200	81,200		
	Jail							
	Totals are	3,371,842	4,091,096	3,466,598	3,925,083	3,925,083		

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

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: 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		
51220	Supplies-food	10,506	10,226	8,600	8,600	8,600		
51225	Supplies-gas, oil and lubrication	0	84	0	0	0		
51230	Supplies-automotive	0	1,945	0	0	0		
51250	Supplies-clothing, uniforms	102,515	80,656	103,500	98,500	98,500		
51260	Supplies-small tools	20,746	75,278	121,800	121,800	121,800		
51267	Supplies-body armor	6,977	15,071	12,750	40,250	40,250		
51270	Postage and freight	1,363	1,614	3,700	3,700	3,700		
51275	Books, subscriptions, and publications	37,254	42,481	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		
51285	Services -professional services	83,286	115,114	158,000	158,000	158,000		
51305	Communications-services	23,583	28,120	24,000	24,000	24,000		
51310	Utilities	36	0	106	105	105		
51320	Repair & maint services-general	83,598	87,423	90,500	90,500	90,500		
51345	Lease and rentals - equipment	1,173	1,659	325	325	325		
51350	Dues and membership	1,220	808	1,250	1,250	1,250		
51355	Training and education	18,655	16,871	27,000	27,000	27,000		
51360	Travel expense	21,528	12,413	20,000	20,000	20,000		

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

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: 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		
53040	Interdpt chg-facilities capital	1,716	2,890	40,000	40,000	40,000		
53055	Interdpt chg-general	688	22,869	128,683	128,683	128,683		
	Interfund expenditures	5,223	30,983	168,683	168,683	168,683		
57120	Vehicles	0	0	16,000	41,000	41,000		
57130	Furniture and fixtures-over \$5,000	0	1,238	15,000	0	0		
57135	Other capital outlay	0	0	35,000	65,000	65,000		
57155	Computer equipment-over \$5,000	0	0	45,000	15,000	15,000		
	Capital outlay	0	1,238	111,000	121,000	121,000		
Jail								
	Totals are	20,322,840	21,264,783	22,484,605	23,865,297	23,865,297		

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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	1.50 \$66,136	1.50 \$68,562	1.50 \$68,336	1.50 \$70,536	1.50 \$70,536	0.00 \$0	0.00 \$0
176	Classification Specialist	4.50 \$232,550	4.50 \$237,379	4.50 \$240,681	4.50 \$228,779	4.50 \$228,779	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
132	Jail Corporal	0.00 \$0	0.00 \$0	14.00 \$1,113,400	15.00 \$1,207,949	15.00 \$1,207,949	0.00 \$0	0.00 \$0
131	Jail Deputy	0.00 \$0	0.00 \$0	98.00 \$6,829,988	100.00 \$7,081,433	100.00 \$7,081,433	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
118	Lieutenant	3.00 \$348,225	3.00 \$358,877	3.00 \$369,009	3.00 \$368,516	3.00 \$368,516	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
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
283	Senior Chaplain	0.50 \$48,922	0.50 \$49,862	0.50 \$50,585	0.50 \$51,434	0.50 \$51,434	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$59,802	1.00 \$59,802	0.00 \$0	0.00 \$0

Account 51105 Totals:	169.50	169.50	172.50	178.50	178.50	0.00	0.00
	\$11,483,262	\$11,600,262	\$12,048,245	\$12,689,512	\$12,689,512	\$0	\$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
276	Chaplain	0.00 \$15,343	0.00 \$15,295	0.00 \$15,616	0.00 \$15,834	0.00 \$15,834	0.00 \$0	0.00 \$0
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 \$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
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$290,969	0.00 \$276,905	0.00 \$276,905	0.00 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$419,090	0.00 \$384,415	0.00 \$400,971	0.00 \$408,821	0.00 \$408,821	0.00 \$0	0.00 \$0
Organization 4030 Totals:		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	0.00 \$0	0.00 \$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
43065	Support Enforcement	1,289,422	867,569	1,224,612	1,401,182	1,401,182		
43165	Victim assistance	113,197	220,707	220,707	220,707	220,707		
43380	Other Federal grants-operating	168,219	135,580	97,523	97,523	97,523		
43390	Other State grants-operating	163,148	134,237	200,510	220,158	220,158		
	Intergovernmental revenues	1,733,986	1,358,093	1,743,352	1,939,570	1,939,570		
44260	Restitution fees	0	0	0	250	250		
44285	Discovery fee	204,733	229,383	250,750	251,200	251,200		
44550	Other fees and charges-general	700	136	0	0	0		
	Charges for Services	205,433	229,519	250,750	251,450	251,450		
47525	Intradpt rev- General	112,589	124,935	125,523	128,725	128,725		
	Interfund revenues	112,589	124,935	125,523	128,725	128,725		
48115	State forfeitures	0	1,726	0	0	0		
48195	Reimbursement of expenses (operating)	237	502	0	0	0		
48215	Gifts and donations-operating	9,450	11,726	6,000	7,500	7,500		
48225	Other miscellaneous revenue-operating	447,885	464,585	576,088	576,088	576,088		
	Miscellaneous revenues	457,572	478,539	582,088	583,588	583,588		
49038	Transfer from CAMI Fund	10,654	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		
	District Attorney							
	Totals are	2,520,234	2,191,086	2,701,713	2,903,333	2,903,333		

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

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

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
51480	Photocopy machine-Internal	45,011	37,613	47,000	49,000	49,000		
51525	Fleet -Internal (non-capital)	3,414	2,282	3,323	2,591	2,591		
51545	Department vehicle damage deductible	500	0	0	0	0		
Materials and Supplies		785,613	720,866	961,573	989,513	989,513		
52130	Other Special Expenditures	20	0	5,000	5,000	5,000		
Other expenditures		20	0	5,000	5,000	5,000		
53055	Interdpt chg-general	0	4,077	0	0	0		
Interfund expenditures		0	4,077	0	0	0		
District Attorney Totals are		9,014,109	9,216,590	10,245,686	10,924,780	10,924,780		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
617	District Attorney	1.00 \$33,185	1.00 \$37,094	1.00 \$34,658	1.00 \$57,654	1.00 \$57,654	0.00 \$0	0.00 \$0
608	Legal Administrative Specialist	1.00 \$64,098	1.00 \$65,469	1.00 \$66,389	1.00 \$67,523	1.00 \$67,523	0.00 \$0	0.00 \$0
602	Legal Assistant	1.00 \$61,010	1.00 \$62,307	1.00 \$51,969	1.00 \$60,711	1.00 \$60,711	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	14.00 \$710,912	14.00 \$727,399	14.00 \$741,476	13.00 \$707,988	13.00 \$707,988	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
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	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$77,903	1.00 \$77,903	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
621	Victim Assistance Specialist	6.75 \$334,531	6.75 \$326,336	7.75 \$385,592	8.00 \$403,376	8.00 \$403,376	0.00 \$0	0.00 \$0

Account 51105 Totals:	81.05	81.05	82.15	84.40	84.40	0.00	0.00
	\$6,174,205	\$6,227,047	\$6,381,650	\$6,706,860	\$6,706,860	\$0	\$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
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 \$0	0.00 \$0
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 \$0	0.00 \$0
	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 \$0	0.00 \$0
003	Senior Administrative Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$21,674	0.00 \$21,674	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
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
Account 51110 Totals:		0.00 \$74,990	0.00 \$64,022	0.00 \$67,302	0.00 \$131,574	0.00 \$131,574	0.00 \$0	0.00 \$0
Organization 4510 Totals:		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	0.00 \$0	0.00 \$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: 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		
	Intergovernmental revenues	11,330	13,341	12,000	10,000	10,000		
47105	Interdprt rev-general	0	0	220,284	229,860	229,860		
	Interfund revenues	0	0	220,284	229,860	229,860		
48135	Cash over and short	3	0	0	0	0		
48195	Reimbursement of expenses (operating)	2,367	3,206	0	0	0		
48225	Other miscellaneous revenue-operating	100	0	0	0	0		
	Miscellaneous revenues	2,470	3,206	0	0	0		
	Juvenile Totals are	13,800	16,547	232,284	239,860	239,860		

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

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: 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		
51270	Postage and freight	0	0	100	100	100		
51275	Books, subscriptions, and publications	72	2,441	3,000	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		
51285	Services -professional services	76,937	(11,603)	105,304	113,500	113,500		
51305	Communications-services	24,074	18,927	17,473	16,140	16,140		
51320	Repair & maint services-general	2,734	2,462	1,000	3,000	3,000		
51350	Dues and membership	9,500	9,436	11,500	12,500	12,500		
51355	Training and education	7,857	7,954	19,800	22,300	22,300		
51360	Travel expense	6,413	5,948	14,300	12,300	12,300		
51365	Private mileage	11,650	9,130	17,300	18,000	18,000		
51390	Permits, licenses and fees	0	0	0	250	250		
51460	Office Supplies-Internal	12,770	11,495	10,000	10,000	10,000		
51465	Postage and freight-Internal	5,645	4,972	6,000	6,000	6,000		
51470	Mail Messenger Services- Internal	7,581	9,690	9,690	9,690	9,690		
51475	Printing- Internal	3,286	4,977	5,500	5,700	5,700		
51480	Photocopy machine-Internal	21,684	20,207	15,000	14,000	14,000		

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: 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		
51545	Department vehicle damage deductible	500	831	0	0	0		
51550	Other materials and services	91	730	100	100	100		
	Materials and Supplies	1,648,413	1,570,988	2,101,388	2,119,906	2,119,906		
52080	Shelter care	0	340	5,000	3,000	3,000		
52085	Care of wards	10,582	6,600	17,300	14,500	14,500		
52095	County Court victims payment	11,249	13,351	12,000	10,000	10,000		
55110	Other debt principal	215,404	124,798	131,450	138,457	138,457		
56110	Other debt interest payments	40,921	28,811	22,159	15,152	15,152		
	Other expenditures	278,156	173,900	187,909	181,109	181,109		
53040	Interdpt chg-facilities capital	45	0	0	0	0		
53055	Interdpt chg-general	169	1,778	0	0	0		
	Interfund expenditures	214	1,778	0	0	0		
57120	Vehicles	0	4,741	0	0	0		
	Capital outlay	0	4,741	0	0	0		
	Juvenile							
	Totals are	5,480,821	5,452,923	6,116,661	6,455,722	6,455,722		

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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	0.00 \$0	1.00 \$48,491	1.00 \$47,729	1.00 \$48,526	1.00 \$48,526	0.00 \$0	0.00 \$0
202	Juvenile Counselor I	13.00 \$714,987	11.00 \$636,205	12.00 \$691,461	14.00 \$818,279	14.00 \$818,279	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
204	Senior Juvenile Counselor	3.00 \$217,575	4.00 \$297,684	5.50 \$414,512	7.00 \$524,024	7.00 \$524,024	0.00 \$0	0.00 \$0

Account 51105 Totals:	34.00	35.00	36.00	39.00	39.00	39.00	0.00	0.00
	\$2,136,029	\$2,287,519	\$2,370,787	\$2,598,161	\$2,598,161	\$2,598,161	\$0	\$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
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 \$0	0.00 \$0
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

Account 51110 Totals:	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	\$0	\$0

Organization Personal Services Detail

Organization 5010 Totals:	34.00	35.00	36.00	39.00	39.00	0.00	0.00
	\$2,312,668	\$2,564,849	\$2,610,571	\$2,847,990	\$2,847,990	\$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: 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		
	Interfund revenues	228,956	234,859	244,081	208,961	208,961		
48195	Reimbursement of expenses (operating)	0	480	0	0	0		
	Miscellaneous revenues	0	480	0	0	0		
	Juvenile Administration							
	Totals are	228,956	235,339	244,081	208,961	208,961		

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		
51110	Temporary salaries	6,464	31,513	0	0	0		
51115	Overtime and other pay	0	996	0	0	0		
51125	FICA	67,287	67,822	72,214	65,773	65,773		
51130	Workers compensation	6,882	6,645	5,642	6,588	6,588		
51135	Employer paid work day tax	308	350	455	420	420		
51140	Pers contribution	133,962	137,531	145,016	143,040	143,040		
51150	Health insurance	167,587	169,513	198,822	193,104	193,104		
51155	Life and long term disability insurance	3,372	3,410	3,547	2,832	2,832		
51160	Unemployment insurance	2,466	1,694	1,430	1,320	1,320		
51165	Tri-Met tax	5,534	5,843	6,862	6,518	6,518		
51175	Automobile allowance	4,083	4,296	4,260	4,260	4,260		
51180	Other employee allowances	3,474	5,664	5,642	5,642	5,642		
51199	Misc Personal Services	0	0	(59,752)	(60,112)	(60,112)		
	Personnel services	1,287,695	1,313,425	1,363,722	1,266,568	1,266,568		
51205	Supplies-office, general	(50)	0	260	260	260		
51210	Supplies- general	218	0	0	100	100		
51216	Supplies-furniture, fixture & work orders	0	0	0	775	775		
51275	Books, subscriptions, and publications	0	70	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: 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		
51305	Communications-services	2,274	1,144	1,000	1,000	1,000		
51350	Dues and membership	355	80	200	200	200		
51355	Training and education	2,363	3,036	3,500	6,000	6,000		
51360	Travel expense	3,065	2,695	2,540	5,000	5,000		
51365	Private mileage	3,462	2,239	1,750	3,000	3,000		
51550	Other materials and services	0	329	0	0	0		
	Materials and Supplies	11,687	9,593	9,250	19,835	19,835		
52005	Bank Service Charge	732	768	300	800	800		
	Other expenditures	732	768	300	800	800		
53055	Interdpt chg-general	0	583	0	0	0		
	Interfund expenditures	0	583	0	0	0		
	Juvenile Administration							
	Totals are	1,300,114	1,324,369	1,373,272	1,287,203	1,287,203		

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	0.00 \$0	0.00 \$0
005	Accounting Assistant II	1.00 \$41,195	1.00 \$49,418	1.00 \$41,233	1.00 \$41,927	1.00 \$41,927	0.00 \$0	0.00 \$0
029	Administrative Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	0.00 \$0	0.00 \$0
002	Administrative Specialist II	4.00 \$188,620	4.00 \$189,189	4.00 \$193,963	4.00 \$198,394	4.00 \$198,394	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.00 \$50,867	1.00 \$51,958	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	0.00 \$0	0.00 \$0
Account 51105 Totals:		13.00 \$947,404	13.00 \$971,304	13.00 \$979,584	12.00 \$897,183	12.00 \$897,183	0.00 \$0	0.00 \$0
Organization 5030 Totals:		13.00 \$947,404	13.00 \$971,304	13.00 \$979,584	12.00 \$897,183	12.00 \$897,183	0.00 \$0	0.00 \$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: 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		
	Miscellaneous revenues	9,524	6,544	6,100	10,000	10,000		
	Jail Health Care							
	Totals are	9,524	6,544	6,100	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		
51125	FICA	440	260	298	545	545		
51130	Workers compensation	217	125	13	28	28		
51135	Employer paid work day tax	1	1	1	2	2		
51140	Pers contribution	0	0	0	880	880		
51155	Life and long term disability insurance	0	0	5	9	9		
51160	Unemployment insurance	114	44	3	7	7		
51165	Tri-Met tax	41	24	40	54	54		
51199	Misc Personal Services	0	0	392	151	151		
	Personnel services	6,569	3,853	6,299	8,877	8,877		
51285	Services -professional services	3,965,231	3,888,446	4,721,741	4,700,000	4,700,000		
51355	Training and education	0	0	0	1,200	1,200		
51360	Travel expense	0	0	0	2,185	2,185		
51365	Private mileage	0	0	0	30	30		
51465	Postage and freight-Internal	18	0	0	0	0		
51470	Mail Messenger Services- Internal	5,040	6,270	6,270	6,270	6,270		
	Materials and Supplies	3,970,289	3,894,716	4,728,011	4,709,685	4,709,685		
	Jail Health Care							
	Totals are	3,976,858	3,898,569	4,734,310	4,718,562	4,718,562		

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 \$0	0.00 \$0

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$5,380	\$5,547	\$5,547	\$7,201	\$7,201	\$0	\$0	\$0

Organization 7020 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$5,380	\$5,547	\$5,547	\$7,201	\$7,201	\$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: 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		
Charges for Services		50,557	48,915	55,000	50,000	50,000		
46015	Fines - Justice Court	1,459,857	1,428,145	1,500,000	1,500,000	1,500,000		
46025	Court Cost - Justice	210,686	245,592	250,000	250,000	250,000		
46030	Returned Check charges	50,687	64,782	65,000	65,000	65,000		
46045	Court Security Fund	178	230	0	0	0		
Fines and forfeitures		1,721,408	1,738,749	1,815,000	1,815,000	1,815,000		
48195	Reimbursement of expenses (operating)	0	905	1,000	1,000	1,000		
Miscellaneous revenues		0	905	1,000	1,000	1,000		
Washington County Justice Court Totals are		1,771,965	1,788,569	1,871,000	1,866,000	1,866,000		
General Fund Totals are		10,173,645	11,224,242	10,577,379	11,351,167	11,351,167		

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		
51110	Temporary salaries	5,664	9,006	46,676	47,320	47,320		
51115	Overtime and other pay	826	1,517	6,000	6,000	6,000		
51125	FICA	32,459	33,437	36,993	37,471	37,471		
51130	Workers compensation	1,897	1,898	1,974	1,955	1,955		
51135	Employer paid work day tax	193	213	329	329	329		
51140	Pers contribution	63,605	66,470	69,399	74,951	74,951		
51150	Health insurance	98,345	100,406	122,352	128,736	128,736		
51155	Life and long term disability insurance	1,601	1,565	1,677	2,095	2,095		
51160	Unemployment insurance	1,523	1,097	1,034	1,034	1,034		
51165	Tri-Met tax	2,528	2,721	3,455	3,644	3,644		
	Personnel services	627,671	647,731	732,884	753,203	753,203		
51205	Supplies-office, general	1,486	1,759	2,500	2,000	2,000		
51220	Supplies-food	0	0	250	250	250		
51250	Supplies-clothing, uniforms	0	0	200	0	0		
51270	Postage and freight	0	0	100	100	100		
51275	Books, subscriptions, and publications	553	1,345	1,000	1,000	1,000		
51280	Services -contract, government, other professional services	6,151	5,095	7,500	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		
51300	Printing and duplicating	421	400	250	250	250		
51320	Repair & maint services-general	0	0	500	500	500		
51350	Dues and membership	1,182	1,247	1,200	1,500	1,500		
51355	Training and education	954	1,347	5,000	1,500	1,500		
51360	Travel expense	1,359	2,066	2,500	2,500	2,500		
51365	Private mileage	678	937	1,500	1,500	1,500		
51410	Insurance bonds	0	100	0	0	0		
51420	Insurance	100	0	100	100	100		
51460	Office Supplies-Internal	3,902	1,716	2,000	3,000	3,000		
51465	Postage and freight-Internal	7,749	6,720	8,500	6,000	6,000		
51470	Mail Messenger Services- Internal	3,528	5,130	5,130	5,130	5,130		
51475	Printing- Internal	713	1,668	2,000	2,000	2,000		
51480	Photocopy machine-Internal	2,711	4,862	6,000	4,000	4,000		
51520	Facilities charges-Internal	0	0	500	500	500		
51550	Other materials and services	999	302	0	1,000	1,000		
	Materials and Supplies	37,806	37,774	51,730	45,330	45,330		
53055	Interdpt chg-general	171	307	500	500	500		

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: 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		
	Washington County Justice Court Totals are	665,648	685,812	785,114	799,033	799,033		
	General Fund Totals are	60,917,310	62,952,165	68,161,380	71,258,308	71,258,308		

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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	5.00 \$229,277	5.00 \$230,075	5.00 \$235,754	5.00 \$235,490	5.00 \$235,490	0.00 \$0	0.00 \$0
622	Court Administrator	1.00 \$64,098	1.00 \$65,469	1.00 \$66,389	1.00 \$67,523	1.00 \$67,523	0.00 \$0	0.00 \$0
623	Justice Court Judge	1.00 \$101,301	1.00 \$101,302	1.00 \$103,429	1.00 \$104,877	1.00 \$104,877	0.00 \$0	0.00 \$0

Account 51105 Totals:	8.00 \$429,672	8.00 \$431,991	8.00 \$442,995	8.00 \$449,668	8.00 \$449,668	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
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 \$0	0.00 \$0

Account 51110 Totals:	0.00 \$16,370	0.00 \$45,719	0.00 \$46,676	0.00 \$47,320	0.00 \$47,320	0.00 \$0	0.00 \$0
------------------------------	------------------	------------------	------------------	------------------	------------------	-------------	-------------

Organization 8010 Totals:	8.00 \$446,042	8.00 \$477,710	8.00 \$489,671	8.00 \$496,988	8.00 \$496,988	0.00 \$0	0.00 \$0
----------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------	-------------

Fund 100 Totals:	464.70 \$33,399,412	462.70 \$33,675,642	469.30 \$34,911,570	480.30 \$36,358,475	480.30 \$36,358,475	0.00 \$0	0.00 \$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: 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		
44495	Sale Of Documents	1,464	1,016	1,200	1,350	1,350		
44510	Other fees and charges-operating	26	682	25	500	500		
Charges for Services		347,831	351,469	361,225	372,650	372,650		
48105	Invest interest income-general	3,349	9,163	5,671	5,227	5,227		
Miscellaneous revenues		3,349	9,163	5,671	5,227	5,227		
49270	Transfer from PERS Stabilization Fund	3,037	0	0	0	0		
Operating transfers in		3,037	0	0	0	0		
Law Library								
Totals are		354,217	360,632	366,896	377,877	377,877		
Law Library Fund								
Totals are		354,217	360,632	366,896	377,877	377,877		

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

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: 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		
51320	Repair & maint services-general	0	0	100	50	50		
51330	Repair & maint services-computer hardware	106	0	1,500	500	500		
51350	Dues and membership	958	822	1,200	1,285	1,285		
51355	Training and education	1,234	430	1,200	1,000	1,000		
51360	Travel expense	693	1,633	2,800	2,000	2,000		
51365	Private mileage	425	118	500	300	300		
51460	Office Supplies-Internal	557	1,144	1,000	1,200	1,200		
51465	Postage and freight-Internal	66	36	50	50	50		
51470	Mail Messenger Services- Internal	3,024	2,850	2,850	2,850	2,850		
51475	Printing- Internal	50	99	200	100	100		
51480	Photocopy machine-Internal	470	477	750	800	800		
51525	Fleet -Internal (non-capital)	77	185	1,000	325	325		
51550	Other materials and services	0	85	0	0	0		
	Materials and Supplies	50,865	77,716	97,800	79,160	79,160		
53010	Interdpt chg-indirect charges	95,342	92,707	92,893	98,340	98,340		
53015	Interdpt chg-legal	81	984	2,000	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: 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		
53040	Interdpt chg-facilities capital	0	0	1,000	200	200		
53055	Interdpt chg-general	0	215	0	0	0		
Interfund expenditures		95,423	98,210	97,893	101,440	101,440		
54195	Transfer to Miscellaneous Debt Service Fund	17,750	17,787	17,791	17,529	17,529		
Transfers to other funds		17,750	17,787	17,791	17,529	17,529		
59010	Contingency	0	0	1,021,427	950,735	950,735		
Contingency		0	0	1,021,427	950,735	950,735		
Law Library								
Totals are		369,004	388,531	1,501,057	1,423,329	1,423,329		
Law Library Fund								
Totals are		369,004	388,531	1,501,057	1,423,329	1,423,329		

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	0.00 \$0	0.00 \$0
253	Librarian I	1.00 \$50,735	1.00 \$54,254	1.00 \$51,659	1.00 \$55,248	1.00 \$55,248	0.00 \$0	0.00 \$0
251	Library Assistant	0.62 \$26,865	1.00 \$40,448	1.00 \$40,242	1.00 \$42,973	1.00 \$42,973	0.00 \$0	0.00 \$0

Account 51105 Totals:	2.62	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	\$144,928	\$163,444	\$161,605	\$162,829	\$162,829	\$162,829	\$0	\$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
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 \$0	0.00 \$0
251	Library Assistant	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
	\$15,213	\$15,168	\$15,487	\$16,490	\$16,490	\$16,490	\$0	\$0

Organization 8510 Totals:	2.62	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	\$160,141	\$178,612	\$177,092	\$179,319	\$179,319	\$179,319	\$0	\$0

Fund 176 Totals:	2.62	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	\$160,141	\$178,612	\$177,092	\$179,319	\$179,319	\$179,319	\$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: 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		
	Transfers to other funds	10,654	0	0	0	0		
	Child Abuse Multi. Intervention (Cami) Totals are	10,654	0	0	0	0		
	Child Abuse Multi. Intervention (Cami) Totals are	10,654	0	0	0	0		

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

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

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

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: 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		
51340	Lease and rentals - space	2,438	(299)	88,500	108,500	108,500		
51345	Lease and rentals - equipment	1,173	1,231	750	750	750		
51350	Dues and membership	4,578	2,856	12,000	8,000	8,000		
51355	Training and education	22,383	26,011	25,000	25,000	25,000		
51360	Travel expense	12,058	14,670	18,000	18,000	18,000		
51365	Private mileage	191	747	1,400	1,400	1,400		
51390	Permits, licenses and fees	1,119	115	500	500	500		
51415	Insurance claims	0	0	500	350	350		
51420	Insurance	3,832	5,847	0	0	0		
51460	Office Supplies- Internal	10,713	9,051	12,000	10,000	10,000		
51465	Postage and freight- Internal	0	16	1,500	1,500	1,500		
51470	Mail Messenger Services- Internal	3,528	3,420	5,130	5,130	5,130		
51475	Printing- Internal	985	1,398	7,500	7,300	7,300		
51480	Photocopy machine- Internal	2,838	2,892	3,000	3,000	3,000		
51525	Fleet -Internal (non-capital)	764,542	667,012	837,727	791,255	791,255		
51545	Department vehicle damage deductible	7,135	9,944	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		
	Materials and Supplies	1,133,608	1,201,446	1,599,312	1,621,903	1,621,903		
52135	WCCCA expenditure	896,643	927,750	978,838	1,118,331	1,118,331		
	Other expenditures	896,643	927,750	978,838	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		
53015	Interdpt chg-legal services	2,228	1,394	3,500	0	0		
53030	Interdpt chg-ITS capital	3,515	35,544	229,783	150,778	150,778		
53055	Interdpt chg-general	15,288	42,645	0	0	0		
	Interfund expenditures	2,722,115	3,060,137	3,410,640	3,595,644	3,595,644		
57120	Vehicles	436,037	1,147,640	513,976	461,634	461,634		
57135	Other capital outlay	7,000	8,700	0	10,000	10,000		
	Capital outlay	443,037	1,156,340	513,976	471,634	471,634		
	Law Enforcement Services							
	Totals are	19,551,095	21,483,075	22,729,037	23,968,221	23,968,221		
	District Patrol							
	Totals are	19,551,095	21,483,075	22,729,037	23,968,221	23,968,221		

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	0.00 \$0	0.00 \$0
112	Corporal	7.00 \$545,650	7.00 \$542,839	7.00 \$570,557	7.00 \$585,176	7.00 \$585,176	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
105	Criminalist II	1.00 \$75,374	1.00 \$83,365	1.00 \$86,581	1.00 \$88,042	1.00 \$88,042	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
087	Information Systems Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,282	1.00 \$61,282	0.00 \$0	0.00 \$0
088	Information Systems Analyst II	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$71,098	1.00 \$71,098	0.00 \$0	0.00 \$0
118	Lieutenant	2.00 \$237,899	2.00 \$237,070	2.00 \$231,844	2.00 \$244,546	2.00 \$244,546	0.00 \$0	0.00 \$0
	Patrol Services Aide	0.00 \$0	0.00 \$0	0.75 \$19,558	0.75 \$20,863	0.75 \$20,863	0.00 \$0	0.00 \$0
263	Senior Program Educator	1.50 \$104,536	1.50 \$107,142	1.50 \$107,192	1.50 \$109,026	1.50 \$109,026	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Organization Personal Services Detail

Account 51105 Totals:	123.85	127.85	131.60	136.60	136.60	0.00	0.00
	\$8,785,801	\$9,041,802	\$9,681,253	\$10,105,594	\$10,105,594	\$0	\$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
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0

Account 51110 Totals:	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	\$0	\$0	\$0

Organization 4020 Totals:	123.85	127.85	131.60	136.60	136.60	0.00	0.00
	\$8,943,290	\$9,203,794	\$9,814,643	\$10,243,252	\$10,243,252	\$0	\$0

Fund 182 Totals:	123.85	127.85	131.60	136.60	136.60	0.00	0.00
	\$8,943,290	\$9,203,794	\$9,814,643	\$10,243,252	\$10,243,252	\$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: 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		
	Charges for Services	401,033	455,634	2,703,231	2,864,069	2,864,069		
47525	Intradpt rev- General	36,715	50,335	50,000	60,000	60,000		
	Interfund revenues	36,715	50,335	50,000	60,000	60,000		
48195	Reimbursement of expenses (operating)	46,406	0	360,000	400,000	400,000		
	Miscellaneous revenues	46,406	0	360,000	400,000	400,000		
49270	Transfer from PERS Stabilization Fund	6,823	0	0	0	0		
	Operating transfers in	6,823	0	0	0	0		
	Sheriff's Office Contract Services Totals are	490,977	505,969	3,113,231	3,324,069	3,324,069		
	Sheriff's Office Contract Services Totals are	490,977	505,969	3,113,231	3,324,069	3,324,069		

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

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

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: 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		
52135	WCCCA expenditure	0	0	2,649	0	0		
	Other expenditures	21,021	56,009	132,081	115,650	115,650		
53010	Interdpt chg-indirect charges	0	0	212,985	0	0		
53015	Interdpt chg-legal services	0	0	5,798	0	0		
	Interfund expenditures	0	0	218,783	0	0		
57135	Other capital outlay	0	0	15,000	0	0		
	Capital outlay	0	0	15,000	0	0		
	Sheriff's Office Contract Services Totals are	490,979	505,970	3,113,231	3,324,069	3,324,069		
	Sheriff's Office Contract Services Totals are	490,979	505,970	3,113,231	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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
Account 51105 Totals:		6.00 \$409,958	6.00 \$402,786	17.00 \$1,225,650	19.00 \$1,406,243	19.00 \$1,406,243	0.00 \$0	0.00 \$0
Organization 4060 Totals:		6.00 \$409,958	6.00 \$402,786	17.00 \$1,225,650	19.00 \$1,406,243	19.00 \$1,406,243	0.00 \$0	0.00 \$0
Fund 186 Totals:		6.00 \$409,958	6.00 \$402,786	17.00 \$1,225,650	19.00 \$1,406,243	19.00 \$1,406,243	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: 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		
43190	Community Corrections funds	7,442,365	9,262,589	9,254,002	11,652,019	11,652,019		
43205	Parole hearings reimbursement	4,853	4,673	4,673	4,673	4,673		
43380	Other Federal grants-operating	147,400	42,579	0	0	0		
43385	Other Local revenue-operating	9,600	9,888	9,888	10,185	10,185		
43390	Other State grants-operating	922,411	1,675,320	1,507,021	1,418,830	1,418,830		
	Intergovernmental revenues	8,565,948	11,025,190	10,799,919	13,110,042	13,110,042		
44260	Restitution fees	2,109	1,553	0	0	0		
44265	Probation fees	674,436	683,664	650,000	650,000	650,000		
44275	Correction Offender fee	20,758	17,688	12,500	11,000	11,000		
44440	Community Services Supervision fees	25,760	23,390	25,000	25,000	25,000		
44441	Deferred Sentence Process Fee	65,337	46,573	40,000	40,000	40,000		
44535	Restitution room and board	98,827	91,472	100,000	100,000	100,000		
	Charges for Services	887,227	864,340	827,500	826,000	826,000		
47105	Interdprt rev-general	202,733	156,610	120,000	90,000	90,000		
	Interfund revenues	202,733	156,610	120,000	90,000	90,000		

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: 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		
48135	Cash over and short	1	(10)	0	0	0		
48195	Reimbursement of expenses (operating)	386	13,207	0	0	0		
48210	Coin telephone commission	27,897	32,142	30,000	30,000	30,000		
48215	Gifts and donations-operating	0	75	0	0	0		
48225	Other miscellaneous revenue-operating	941	1,600	600	600	600		
	Miscellaneous revenues	36,794	67,726	49,439	37,124	37,124		
49005	Transfer from General Fund	2,350,189	2,540,745	2,540,745	2,606,481	2,606,481		
49270	Transfer from PERS Stabilization Fund	83,860	0	0	0	0		
	Operating transfers in	2,434,049	2,540,745	2,540,745	2,606,481	2,606,481		
	Community Corrections Totals are	12,126,751	14,654,611	14,337,603	16,669,647	16,669,647		
	Community Correction Fund Totals are	12,126,751	14,654,611	14,337,603	16,669,647	16,669,647		

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

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: 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		
51225	Supplies-gas, oil and lubrication	0	26	0	0	0		
51250	Supplies-clothing, uniforms	2,476	3,003	5,250	9,975	9,975		
51255	Supplies-parts, equipment	319	0	0	0	0		
51270	Postage and freight	641	136	0	0	0		
51275	Books, subscriptions, and publications	19,326	18,221	34,318	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		
51285	Services -professional services	167,528	275,251	245,522	164,870	164,870		
51295	Advertising and public notice	0	0	1,000	0	0		
51304	Communications-equipment	0	0	807	1,345	1,345		
51305	Communications-services	17,194	17,624	24,320	19,572	19,572		
51310	Utilities	175,881	174,768	197,169	196,669	196,669		
51320	Repair & maint services-general	3,922	1,551	36,095	35,845	35,845		
51350	Dues and membership	2,665	7,859	2,610	2,295	2,295		
51355	Training and education	28,360	23,204	56,405	81,935	81,935		
51360	Travel expense	17,091	18,076	39,243	53,663	53,663		
51365	Private mileage	3,107	3,849	15,150	8,650	8,650		

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

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		
51460	Office Supplies- Internal	36,225	44,676	52,744	51,244	51,244		
51465	Postage and freight- Internal	18,535	17,790	25,800	25,800	25,800		
51470	Mail Messenger Services- Internal	11,088	16,530	16,530	16,530	16,530		
51475	Printing- Internal	17,847	19,500	31,800	28,500	28,500		
51480	Photocopy machine- Internal	18,679	20,593	26,000	21,000	21,000		
51520	Facilities charges- Internal	571	0	5,000	5,000	5,000		
51525	Fleet -Internal (non-capital)	31,546	26,539	56,909	36,749	36,749		
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000		
51550	Other materials and services	190	128	0	0	0		
	Materials and Supplies	1,814,784	2,070,020	2,428,207	2,708,114	2,708,114		
52005	Bank Service Charge	1,160	1,238	1,800	1,800	1,800		
52136	Awards	3,273	2,082	2,000	1,000	1,000		
	Other expenditures	4,433	3,320	3,800	2,800	2,800		
53010	Interdpt chg-indirect charges	1,334,306	1,415,930	1,473,433	1,576,447	1,576,447		
53015	Interdpt chg-legal services	9,234	19,374	25,000	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: 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		
53040	Interdpt chg-facilities capital	0	0	49,820	0	0		
53055	Interdpt chg-general	42,437	72,170	83,893	597,673	597,673		
53505	Intradpt chg - General	2,291,067	2,792,113	2,811,797	3,463,057	3,463,057		
	Interfund expenditures	3,679,232	4,308,407	4,454,043	5,642,927	5,642,927		
57120	Vehicles	0	0	39,000	39,500	39,500		
	Capital outlay	0	0	39,000	39,500	39,500		
	Community Corrections							
	Totals are	12,558,658	13,935,430	15,355,304	17,975,330	17,975,330		
	Community Correction Fund							
	Totals are	12,558,658	13,935,430	15,355,304	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	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	0.00 \$0	0.00 \$0
029	Administrative Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	0.00 \$0	0.00 \$0
001	Administrative Specialist I	1.00 \$41,125	1.00 \$41,949	1.00 \$42,515	2.00 \$78,868	2.00 \$78,868	0.00 \$0	0.00 \$0
002	Administrative Specialist II	6.00 \$268,794	6.00 \$278,743	8.00 \$369,975	7.75 \$353,058	7.75 \$353,058	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
217	Community Corrections Case Monitor	0.00 \$0	1.00 \$38,272	2.00 \$79,260	4.00 \$167,461	4.00 \$167,461	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
229	Community Corrections Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	13.00 \$722,353	13.00 \$722,353	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
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
228	Residential Counselor	6.50 \$389,794	5.50 \$315,973	6.50 \$378,711	6.50 \$393,736	6.50 \$393,736	0.00 \$0	0.00 \$0
224	Residential Mental Health Specialist	0.00 \$0	1.00 \$57,065	1.00 \$65,786	1.00 \$67,840	1.00 \$67,840	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	1.00 \$58,072	1.00 \$59,298	1.00 \$60,129	1.00 \$61,155	1.00 \$61,155	0.00 \$0	0.00 \$0
621	Victim Assistance Specialist	0.00 \$0	0.00 \$0	1.00 \$51,906	1.00 \$52,841	1.00 \$52,841	0.00 \$0	0.00 \$0

Organization Personal Services Detail

Account 51105 Totals:	69.00	71.00	77.25	87.75	87.75	0.00	0.00
	\$4,609,249	\$4,777,736	\$5,147,648	\$5,791,386	\$5,791,386	\$0	\$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
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
227	Community Corrections Specialist I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$254,880	0.00 \$254,880	0.00 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$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
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 \$0	0.00 \$0
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
Account 51110 Totals:		0.00 \$589,770	0.00 \$589,362	0.00 \$574,570	0.00 \$659,578	0.00 \$659,578	0.00 \$0	0.00 \$0
Organization 5510 Totals:		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	0.00 \$0	0.00 \$0
Fund 188 Totals:		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	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: 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		
43385	Other Local revenue-operating	0	0	0	5,000	5,000		
43390	Other State grants-operating	92,650	83,875	90,140	90,140	90,140		
	Intergovernmental revenues	735,343	731,754	708,395	729,324	729,324		
48105	Invest interest income-general	(22)	(614)	0	0	0		
48195	Reimbursement of expenses (operating)	106	10	0	0	0		
48225	Other miscellaneous revenue-operating	9,139	8,353	12,000	10,000	10,000		
	Miscellaneous revenues	9,223	7,749	12,000	10,000	10,000		
49270	Transfer from PERS Stabilization Fund	7,013	0	0	0	0		
	Operating transfers in	7,013	0	0	0	0		
	Juvenile Grants							
	Totals are	751,579	739,503	720,395	739,324	739,324		
	Juvenile Grants							
	Totals are	751,579	739,503	720,395	739,324	739,324		

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

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

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	0.00 \$0	0.00 \$0
203	Juvenile Counselor II	3.50 \$230,362	3.50 \$236,322	3.00 \$205,583	3.00 \$209,075	3.00 \$209,075	0.00 \$0	0.00 \$0
204	Senior Juvenile Counselor	3.00 \$199,950	2.00 \$141,179	1.50 \$105,604	1.00 \$69,215	1.00 \$69,215	0.00 \$0	0.00 \$0

Account 51105 Totals:	6.50	5.50	5.50	5.00	5.00	5.00	0.00	0.00
	\$430,312	\$377,501	\$365,176	\$335,846	\$335,846	\$335,846	\$0	\$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
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 \$0	0.00 \$0
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

Account 51110 Totals:	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	\$0	\$0

Organization 5040 Totals:	6.50	5.50	5.50	5.00	5.00	5.00	0.00	0.00
	\$445,672	\$396,143	\$384,516	\$355,534	\$355,534	\$355,534	\$0	\$0

Fund 196 Totals:	6.50	5.50	5.50	5.00	5.00	5.00	0.00	0.00
	\$445,672	\$396,143	\$384,516	\$355,534	\$355,534	\$355,534	\$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: 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		
42110	Domestic Partnership	700	540	1,000	200	200		
	Licenses and permits	29,990	30,380	33,000	34,200	34,200		
43326	Conciliation Revenue - operating	0	524,657	519,357	519,357	519,357		
	Intergovernmental revenues	0	524,657	519,357	519,357	519,357		
44245	Domestic Relations fee	486,980	0	0	0	0		
44325	Custody Study fee	8,470	6,760	5,000	4,000	4,000		
	Charges for Services	495,450	6,760	5,000	4,000	4,000		
48105	Invest interest income-general	138	235	0	200	200		
48225	Other miscellaneous revenue-operating	0	0	5,000	6,000	6,000		
	Miscellaneous revenues	138	235	5,000	6,200	6,200		
49270	Transfer from PERS Stabilization Fund	4,533	0	0	0	0		
	Operating transfers in	4,533	0	0	0	0		
	Conciliation							
	Totals are	530,111	562,032	562,357	563,757	563,757		
	Conciliation Services							
	Totals are	530,111	562,032	562,357	563,757	563,757		

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: 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		
51110	Temporary salaries	0	0	0	30,898	30,898		
51125	FICA	19,620	20,342	20,598	23,252	23,252		
51130	Workers compensation	2,290	2,222	1,736	2,471	2,471		
51135	Employer paid work day tax	107	122	140	158	158		
51140	Pers contribution	39,388	41,288	41,406	46,509	46,509		
51150	Health insurance	48,848	48,385	61,176	64,368	64,368		
51155	Life and long term disability insurance	693	696	699	1,018	1,018		
51160	Unemployment insurance	821	568	440	495	495		
51165	Tri-Met tax	1,457	1,543	1,923	2,262	2,262		
51199	Misc Personal Services	0	0	1,248	1,459	1,459		
	Personnel services	373,449	385,375	403,833	452,004	452,004		
51205	Supplies-office, general	0	220	100	100	100		
51210	Supplies- general	29	0	100	100	100		
51275	Books, subscriptions, and publications	110	311	300	1,000	1,000		
51285	Services -professional services	49,662	395	36,034	62,934	62,934		
51350	Dues and membership	250	160	500	500	500		
51355	Training and education	751	1,074	1,000	1,000	1,000		
51360	Travel expense	216	467	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: 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		
51460	Office Supplies- Internal	306	256	500	250	250		
51465	Postage and freight- Internal	152	89	300	50	50		
51475	Printing- Internal	23	20	100	50	50		
51480	Photocopy machine- Internal	1,993	2,093	1,500	1,600	1,600		
Materials and Supplies		53,945	5,612	41,934	68,884	68,884		
53010	Interdpt chg-indirect charges	35,889	41,057	38,401	38,858	38,858		
53055	Interdpt chg-general	0	245	0	0	0		
53505	Intradpt chg - General	45,458	47,868	48,807	49,994	49,994		
53510	Intradpt chg- Departmental	60,000	60,000	60,000	20,000	20,000		
Interfund expenditures		141,347	149,170	147,208	108,852	108,852		
Conciliation								
	Totals are	568,741	540,157	592,975	629,740	629,740		
Conciliation Services								
	Totals are	568,741	540,157	592,975	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	0.00 \$0	0.00 \$0
205	Conciliation Counselor	3.00 \$218,994	3.00 \$222,435	3.00 \$226,748	3.00 \$230,588	3.00 \$230,588	0.00 \$0	0.00 \$0
Account 51105 Totals:		4.00 \$265,079	4.00 \$269,496	4.00 \$274,467	4.00 \$279,114	4.00 \$279,114	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
205	Conciliation Counselor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$30,898	0.00 \$30,898	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$30,898	0.00 \$30,898	0.00 \$0	0.00 \$0
Organization 5020 Totals:		4.00 \$265,079	4.00 \$269,496	4.00 \$274,467	4.00 \$310,012	4.00 \$310,012	0.00 \$0	0.00 \$0
Fund 197 Totals:		4.00 \$265,079	4.00 \$269,496	4.00 \$274,467	4.00 \$310,012	4.00 \$310,012	0.00 \$0	0.00 \$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: 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		
	Fines and forfeitures	648,392	509,636	275,000	275,000	275,000		
47525	Intradpt rev- General	2,422	9,697	0	0	0		
	Interfund revenues	2,422	9,697	0	0	0		
48105	Invest interest income-general	1,146	3,614	0	0	0		
	Miscellaneous revenues	1,146	3,614	0	0	0		
	Court Security Fund Totals are	651,960	522,947	275,000	275,000	275,000		
	Court Security Fund Totals are	651,960	522,947	275,000	275,000	275,000		

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

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

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

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

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: 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		
Grants and Donations								
	Totals are	1,975,080	1,318,356	2,305,339	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		

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
Account 51105 Totals:		2.00 \$128,912	1.00 \$75,892	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Organization 4050 Totals:		2.00 \$128,912	1.00 \$75,892	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Fund 224 Totals:		2.00 \$128,912	1.00 \$75,892	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$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: 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		
48130	Other sales	100,175	101,979	78,000	78,000	78,000		
48135	Cash over and short	106	0	0	0	0		
48195	Reimbursement of expenses (operating)	15,385	14,112	27,600	27,600	27,600		
48210	Coin telephone commission	0	0	185,000	160,000	160,000		
48225	Other miscellaneous revenue-operating	2,247	0	124,000	124,000	124,000		
Miscellaneous revenues		119,234	118,954	417,100	392,100	392,100		
Jail								
	Totals are	119,234	118,954	417,100	392,100	392,100		
Jail Commissary								
	Totals are	119,234	118,954	417,100	392,100	392,100		

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: 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		
51125	FICA	0	0	10,836	10,987	10,987		
51130	Workers compensation	0	0	2,516	2,416	2,416		
51135	Employer paid work day tax	0	0	70	70	70		
51140	Pers contribution	0	0	23,372	27,088	27,088		
51150	Health insurance	0	0	30,588	32,184	32,184		
51155	Life and long term disability insurance	0	0	511	472	472		
51160	Unemployment insurance	0	0	220	220	220		
51165	Tri-Met tax	0	0	1,012	1,069	1,069		
51199	Misc Personal Services	0	0	905	931	931		
	Personnel services	0	0	215,088	222,935	222,935		
51210	Supplies- general	450	150	450	450	450		
51260	Supplies-small tools	0	0	5,000	5,000	5,000		
51270	Postage and freight	60	0	0	0	0		
51275	Books, subscriptions, and publications	0	0	11,000	15,000	15,000		
51280	Services -contract, government, other professional services	0	6,066	35,000	50,000	50,000		
51465	Postage and freight- Internal	3	0	0	0	0		
	Materials and Supplies	513	6,216	51,450	70,450	70,450		

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: 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		
	Other expenditures	0	87	0	100	100		
53010	Interdpt chg-indirect charges	3,107	3,063	3,006	21,686	21,686		
53030	Interdpt chg-ITS capital	2,487	0	0	0	0		
53510	Intradpt chg-Departmental	129,342	108,828	0	0	0		
	Interfund expenditures	134,936	111,891	3,006	21,686	21,686		
57130	Furniture and fixtures-over \$5,000	0	0	15,000	15,000	15,000		
	Capital outlay	0	0	15,000	15,000	15,000		
59010	Contingency	0	0	456,401	411,717	411,717		
	Contingency	0	0	456,401	411,717	411,717		
	Jail							
	Totals are	135,449	118,194	740,945	741,888	741,888		
	Jail Commissary							
	Totals are	135,449	118,194	740,945	741,888	741,888		

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	0.00 \$0	0.00 \$0
262	Program Educator	0.00 \$0	0.00 \$0	1.00 \$66,182	1.00 \$67,281	1.00 \$67,281	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	0.00 \$0	2.00 \$145,058	2.00 \$147,498	2.00 \$147,498	0.00 \$0	0.00 \$0
Organization 4030 Totals:		0.00 \$0	0.00 \$0	2.00 \$145,058	2.00 \$147,498	2.00 \$147,498	0.00 \$0	0.00 \$0
Fund 226 Totals:		0.00 \$0	0.00 \$0	2.00 \$145,058	2.00 \$147,498	2.00 \$147,498	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: 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		
43385	Other Local revenue-operating	6,834	5,650	0	2,500	2,500		
43390	Other State grants-operating	1,243,627	1,134,790	1,243,163	1,287,592	1,287,592		
	Intergovernmental revenues	1,717,810	1,544,305	1,856,036	1,890,092	1,890,092		
48105	Invest interest income-general	(1,287)	(3,386)	0	0	0		
48195	Reimbursement of expenses (operating)	72	5,735	0	0	0		
48225	Other miscellaneous revenue-operating	20,345	11,860	15,000	77,000	77,000		
	Miscellaneous revenues	19,130	14,209	15,000	77,000	77,000		
49270	Transfer from PERS Stabilization Fund	16,300	0	0	0	0		
	Operating transfers in	16,300	0	0	0	0		
	State High Risk Prevention Funds							
	Totals are	1,753,240	1,558,514	1,871,036	1,967,092	1,967,092		
	State High Risk Prevention Fund							
	Totals are	1,753,240	1,558,514	1,871,036	1,967,092	1,967,092		

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

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: 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		
51360	Travel expense	1,316	2,014	3,300	4,150	4,150		
51365	Private mileage	3,970	3,092	4,150	4,350	4,350		
51525	Fleet -Internal (non-capital)	7,424	5,943	6,129	6,880	6,880		
51550	Other materials and services	0	287	0	0	0		
Materials and Supplies		559,353	531,256	940,488	986,870	986,870		
53010	Interdpt chg-indirect charges	94,648	116,085	93,970	82,034	82,034		
53055	Interdpt chg-general	524	749	0	0	0		
53505	Intradpt chg - General	55,009	56,986	53,309	57,877	57,877		
Interfund expenditures		150,181	173,820	147,279	139,911	139,911		
57120	Vehicles	0	0	0	5,500	5,500		
Capital outlay		0	0	0	5,500	5,500		
State High Risk Prevention Funds Totals are		1,901,276	1,537,353	1,963,350	2,135,385	2,135,385		
State High Risk Prevention Fund Totals are		1,901,276	1,537,353	1,963,350	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	0.00 \$0	0.00 \$0
203	Juvenile Counselor II	11.50 \$759,072	7.50 \$500,852	8.50 \$559,342	8.50 \$585,822	8.50 \$585,822	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
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

Account 51105 Totals:	14.50 \$915,644	11.50 \$741,379	10.50 \$676,652	10.50 \$704,890	10.50 \$704,890	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
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$101,768	\$73,850	\$76,605	\$77,984	\$77,984	\$0	\$0
 Organization 5050 Totals:	 14.50	 11.50	 10.50	 10.50	 10.50	 0.00	 0.00
	\$1,017,412	\$815,229	\$753,256	\$782,874	\$782,874	\$0	\$0
 Fund 228 Totals:	 14.50	 11.50	 10.50	 10.50	 10.50	 0.00	 0.00
	\$1,017,412	\$815,229	\$753,256	\$782,874	\$782,874	\$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: 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		
41010	Delinquent property tax	171,016	271,265	254,190	230,663	230,663		
Taxes		19,952,286	20,545,990	21,436,666	22,461,646	22,461,646		
48105	Invest interest income-general	42,382	99,217	110,000	62,118	62,118		
Miscellaneous revenues		42,382	99,217	110,000	62,118	62,118		
49270	Transfer from PERS Stabilization Fund	147,280	0	0	0	0		
Operating transfers in		147,280	0	0	0	0		
Local Option Levy Administration								
Totals are		20,141,948	20,645,207	21,546,666	22,523,764	22,523,764		

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: 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		
51415	Insurance claims	250,000	250,000	287,500	0	0		
	Materials and Supplies	980,198	1,002,104	1,062,167	797,907	797,907		
52130	Other Special Expenditures	0	0	50,000	163,610	163,610		
52135	WCCCA expenditure	125,000	125,000	125,000	125,000	125,000		
	Other expenditures	125,000	125,000	175,000	288,610	288,610		
59010	Contingency	0	0	12,141,914	12,940,984	12,940,984		
	Contingency	0	0	12,141,914	12,940,984	12,940,984		
	Local Option Levy Administration Totals are	1,105,198	1,127,104	13,379,081	14,027,501	14,027,501		

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
48195	Reimbursement of expenses (operating)	0	40	0	0	0		
48225	Other miscellaneous revenue-operating	26	0	0	0	0		
	Miscellaneous revenues	26	40	0	0	0		
	Sheriff's Office Administration Totals are	26	40	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: 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		
51110	Temporary salaries	0	0	13,135	50,634	50,634		
51115	Overtime and other pay	16,568	17,325	26,750	26,750	26,750		
51125	FICA	34,198	36,053	35,515	38,880	38,880		
51130	Workers compensation	8,396	8,283	7,862	8,275	8,275		
51135	Employer paid work day tax	169	192	219	240	240		
51140	Pers contribution	71,497	76,415	69,007	79,733	79,733		
51150	Health insurance	86,948	87,095	91,764	96,552	96,552		
51155	Life and long term disability insurance	1,738	1,782	1,828	1,542	1,542		
51160	Unemployment insurance	1,231	852	688	755	755		
51165	Tri-Met tax	2,764	2,989	3,318	3,782	3,782		
51180	Other employee allowances	0	90	90	90	90		
51199	Misc Personal Services	0	0	3,292	3,674	3,674		
	Personnel services	676,047	711,053	718,293	783,806	783,806		
51205	Supplies-office, general	0	0	400	400	400		
51210	Supplies- general	1,076	3,533	4,125	4,425	4,425		
51215	Supplies-computer	545	660	2,650	2,650	2,650		
51220	Supplies-food	0	82	260	260	260		
51225	Supplies-gas, oil and lubrication	0	10	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: 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		
51260	Supplies-small tools	9,070	8,322	8,475	9,675	9,675		
51266	Supplies-ammunition	6,466	23,742	36,850	42,350	42,350		
51270	Postage and freight	31	152	410	410	410		
51275	Books, subscriptions, and publications	1,294	1,330	2,000	3,000	3,000		
51280	Services -contract, government, other professional services	0	3,200	3,200	3,200	3,200		
51285	Services -professional services	34	20	6,610	6,610	6,610		
51300	Printing and duplicating	0	0	2,060	2,060	2,060		
51305	Communications-services	3,959	4,147	4,255	4,255	4,255		
51320	Repair & maint services-general	1,108	1,035	4,625	4,625	4,625		
51340	Lease and rentals - space	0	0	840	840	840		
51345	Lease and rentals - equipment	0	301	0	0	0		
51350	Dues and membership	4,449	2,067	7,440	8,060	8,060		
51355	Training and education	1,979	6,380	4,790	4,900	4,900		
51360	Travel expense	1,652	10,404	10,200	10,200	10,200		
51365	Private mileage	644	792	725	725	725		
51460	Office Supplies-Internal	1,057	747	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		
51475	Printing- Internal	89	704	2,900	2,900	2,900		
51480	Photocopy machine-Internal	618	747	3,982	1,982	1,982		
51525	Fleet -Internal (non-capital)	39,277	28,929	46,448	40,630	40,630		
	Materials and Supplies	74,782	97,576	157,435	158,347	158,347		
52135	WCCCA expenditure	8,412	8,704	9,234	9,897	9,897		
	Other expenditures	8,412	8,704	9,234	9,897	9,897		
53010	Interdpt chg-indirect charges	108,223	114,064	130,190	118,254	118,254		
53030	Interdpt chg-ITS capital	10,419	13,147	13,000	4,250	4,250		
53040	Interdpt chg-facilities capital	0	0	500	0	0		
53055	Interdpt chg-general	0	398	0	0	0		
	Interfund expenditures	118,642	127,609	143,690	122,504	122,504		
57120	Vehicles	4,500	0	0	0	0		
	Capital outlay	4,500	0	0	0	0		
	Sheriff's Office Administration Totals are	882,383	944,942	1,028,652	1,074,554	1,074,554		

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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	1.00 \$46,085	1.00 \$47,061	1.00 \$47,719	1.00 \$48,526	1.00 \$48,526	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
028	Senior Management Analyst	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	0.00 \$0	0.00 \$0
117	Sergeant	1.00 \$97,851	1.00 \$99,756	1.00 \$101,206	1.00 \$102,908	1.00 \$102,908	0.00 \$0	0.00 \$0

Account 51105 Totals:	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	\$444,389	\$448,255	\$464,825	\$472,899	\$472,899	\$472,899	\$0	\$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
111	Deputy	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$22,663	0.00 \$22,663	0.00 \$0	0.00 \$0
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$14,654	0.00 \$14,654	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
262	Program Educator	0.00 \$0	0.00 \$12,864	0.00 \$13,135	0.00 \$13,317	0.00 \$13,317	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$12,864	0.00 \$13,135	0.00 \$50,634	0.00 \$50,634	0.00 \$0	0.00 \$0
Organization 4010 Totals:		6.00 \$444,389	6.00 \$461,119	6.00 \$477,960	6.00 \$523,533	6.00 \$523,533	0.00 \$0	0.00 \$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: 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		
44290	Sheriffs fees	35,500	71,000	35,500	35,500	35,500		
44310	Uniformed Security fees	10,630	10,630	10,630	29,430	29,430		
	Charges for Services	52,130	87,630	52,130	70,930	70,930		
47525	Intradpt rev- General	24,851	0	0	0	0		
	Interfund revenues	24,851	0	0	0	0		
48150	Jury duty	357	566	250	250	250		
48195	Reimbursement of expenses (operating)	7,559	15,338	2,450	2,450	2,450		
48225	Other miscellaneous revenue-operating	734	105	800	800	800		
	Miscellaneous revenues	8,650	16,009	3,500	3,500	3,500		
	Law Enforcement Services							
	Totals are	85,631	103,639	55,630	74,430	74,430		

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		
51110	Temporary salaries	105,299	80,440	152,974	171,173	171,173		
51115	Overtime and other pay	248,031	272,227	250,080	269,980	269,980		
51120	In Lieu of holiday payoff	19,374	19,414	33,229	34,989	34,989		
51125	FICA	323,570	341,435	314,555	323,788	323,788		
51130	Workers compensation	85,537	84,257	77,843	76,865	76,865		
51135	Employer paid work day tax	1,610	1,876	2,168	2,230	2,230		
51140	Pers contribution	660,104	670,573	611,387	689,112	689,112		
51145	Pers pick up	186,563	198,345	178,002	179,365	179,365		
51150	Health insurance	875,673	897,849	890,876	953,451	953,451		
51155	Life and long term disability insurance	14,168	14,250	14,804	15,153	15,153		
51160	Unemployment insurance	12,672	8,661	6,808	7,001	7,001		
51165	Tri-Met tax	29,077	31,234	29,371	31,471	31,471		
51180	Other employee allowances	5,640	10,474	11,655	11,655	11,655		
51185	VEBA contribution	39,832	43,756	44,109	44,376	44,376		
51199	Misc Personal Services	0	0	72,527	75,159	75,159		
	Personnel services	6,512,335	6,803,773	6,892,462	7,198,794	7,198,794		
51205	Supplies-office, general	0	0	1,825	825	825		
51210	Supplies- general	18,519	18,912	27,340	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		
51216	Supplies-furniture, fixture & work orders	0	0	1,000	1,000	1,000		
51220	Supplies-food	1,243	967	1,200	2,700	2,700		
51225	Supplies-gas, oil and lubrication	0	34	0	0	0		
51230	Supplies-automotive	141	0	0	4,500	4,500		
51250	Supplies-clothing, uniforms	25,719	16,740	35,110	31,110	31,110		
51255	Supplies-parts, equipment	37	85	0	0	0		
51260	Supplies-small tools	14,710	19,898	61,765	61,765	61,765		
51266	Supplies-ammunition	125	1,201	0	0	0		
51267	Supplies-body armor	7,426	8,568	9,000	14,750	14,750		
51270	Postage and freight	605	555	1,090	1,090	1,090		
51275	Books, subscriptions, and publications	978	1,204	1,270	1,270	1,270		
51280	Services -contract, government, other professional services	6,638	3,280	17,100	15,100	15,100		
51285	Services -professional services	4,763	4,953	18,435	18,435	18,435		
51300	Printing and duplicating	0	0	400	400	400		
51305	Communications-services	34,711	36,417	36,405	34,560	34,560		
51310	Utilities	0	0	500	500	500		
51320	Repair & maint	2,146	4,909	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		
51345	Lease and rentals - equipment	0	1,063	215	215	215		
51350	Dues and membership	220	658	470	470	470		
51355	Training and education	11,053	16,435	18,960	19,160	19,160		
51360	Travel expense	7,331	17,356	32,290	32,290	32,290		
51365	Private mileage	73	535	1,005	1,005	1,005		
51390	Permits, licenses and fees	908	1,025	770	800	800		
51420	Insurance	1,150	1,657	0	0	0		
51460	Office Supplies- Internal	5,281	7,169	10,350	10,620	10,620		
51465	Postage and freight- Internal	1,967	2,343	5,440	5,440	5,440		
51470	Mail Messenger Services- Internal	3,024	3,420	3,420	3,420	3,420		
51475	Printing- Internal	2,092	885	1,435	1,435	1,435		
51480	Photocopy machine- Internal	1,792	2,715	12,945	12,945	12,945		
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000		
51515	Office space- Internal	0	0	1,000	1,000	1,000		
51525	Fleet -Internal (non-capital)	517,692	473,132	627,112	656,076	656,076		
51545	Department vehicle damage deductible	1,505	3,500	3,025	3,000	3,000		

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: 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
Materials and Supplies		673,747	650,267	942,592	972,586	972,586		
52135	WCCCA expenditure	355,408	367,737	387,947	415,664	415,664		
Other expenditures		355,408	367,737	387,947	415,664	415,664		
53010	Interdpt chg-indirect charges	1,203,365	1,332,556	1,378,076	1,471,033	1,471,033		
53030	Interdpt chg-ITS capital	1,177	15,996	86,195	31,527	31,527		
53055	Interdpt chg-general	0	18,701	0	0	0		
Interfund expenditures		1,204,542	1,367,253	1,464,271	1,502,560	1,502,560		
57120	Vehicles	12,976	101,123	173,637	186,415	186,415		
57135	Other capital outlay	0	2,550	0	0	0		
Capital outlay		12,976	103,673	173,637	186,415	186,415		
Law Enforcement Services								
Totals are		8,759,008	9,292,703	9,860,909	10,276,019	10,276,019		

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	0.00 \$0	0.00 \$0
107	Civil Deputy	1.00 \$51,853	1.00 \$51,359	1.00 \$48,903	1.00 \$55,049	1.00 \$55,049	0.00 \$0	0.00 \$0
112	Corporal	2.00 \$155,796	2.00 \$159,281	2.00 \$144,117	2.00 \$165,236	2.00 \$165,236	0.00 \$0	0.00 \$0
101	Crime Scene Technician	3.00 \$148,257	3.00 \$147,621	3.00 \$153,438	3.00 \$156,051	3.00 \$156,051	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
105	Criminalist II	1.00 \$71,952	1.00 \$76,682	1.00 \$84,984	1.00 \$86,422	1.00 \$86,422	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
113	Detective	8.00 \$651,456	8.00 \$652,523	8.00 \$678,773	8.00 \$692,876	8.00 \$692,876	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$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
118	Lieutenant	0.00 \$0	0.00 \$0	1.00 \$120,255	1.00 \$122,273	1.00 \$122,273	0.00 \$0	0.00 \$0
	Patrol Services Aide	0.00 \$0	0.00 \$0	0.25 \$6,520	0.25 \$6,954	0.25 \$6,954	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.00 \$50,867	1.00 \$51,958	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	0.00 \$0	0.00 \$0
194	Senior Criminal Records Specialist	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,155	1.00 \$61,155	0.00 \$0	0.00 \$0
263	Senior Program Educator	1.00 \$69,009	1.00 \$64,607	1.00 \$68,681	2.00 \$133,916	2.00 \$133,916	0.00 \$0	0.00 \$0
117	Sergeant	5.00 \$486,019	5.00 \$498,757	4.00 \$404,824	4.00 \$407,135	4.00 \$407,135	0.00 \$0	0.00 \$0

Account 51105 Totals:	58.00	58.00	58.25	59.25	59.25	0.00	0.00
	\$4,000,049	\$4,050,501	\$4,202,672	\$4,313,026	\$4,313,026	\$0	\$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
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 \$0	0.00 \$0
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 \$0	0.00 \$0
111	Deputy	0.00 \$137,122	0.00 \$166,476	0.00 \$127,317	0.00 \$129,079	0.00 \$129,079	0.00 \$0	0.00 \$0
102	Evidence Officer I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$17,680	0.00 \$17,680	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
	Patrol Services Aide	0.00 \$0	0.00 \$0	0.00 \$6,417	0.00 \$6,510	0.00 \$6,510	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$145,872	0.00 \$175,060	0.00 \$152,974	0.00 \$171,173	0.00 \$171,173	0.00 \$0	0.00 \$0
Organization 4020 Totals:		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	0.00 \$0	0.00 \$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: 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		
48210	Coin telephone commission	18,499	18,218	0	0	0		
48225	Other miscellaneous revenue-operating	5,005	0	0	0	0		
Miscellaneous revenues		23,679	27,010	0	0	0		
Jail								
	Totals are	23,679	27,010	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
51105	Wages and salaries	965,900	932,837	1,014,836	1,079,215	1,079,215		
51110	Temporary salaries	0	4,394	6,094	6,179	6,179		
51115	Overtime and other pay	66,931	91,554	55,000	55,000	55,000		
51120	In Lieu of holiday payoff	4,493	4,260	6,899	6,899	6,899		
51125	FICA	78,513	78,051	75,357	79,688	79,688		
51130	Workers compensation	20,235	18,969	18,367	18,845	18,845		
51135	Employer paid work day tax	396	422	512	547	547		
51140	Pers contribution	154,375	156,163	147,624	170,861	170,861		
51145	Pers pick up	43,370	41,651	40,582	45,081	45,081		
51150	Health insurance	228,092	222,874	221,763	249,306	249,306		
51155	Life and long term disability insurance	3,610	3,382	3,645	3,805	3,805		
51160	Unemployment insurance	2,968	1,943	1,606	1,716	1,716		
51165	Tri-Met tax	6,941	7,003	7,036	7,746	7,746		
51180	Other employee allowances	0	900	10,300	10,300	10,300		
51185	VEBA contribution	9,410	9,156	10,140	10,140	10,140		
51199	Misc Personal Services	0	0	10,761	13,131	13,131		
	Personnel services	1,585,234	1,573,559	1,630,522	1,758,459	1,758,459		
51210	Supplies- general	1,106	1,203	30,820	25,000	25,000		
51215	Supplies-computer	363	0	0	0	0		
51220	Supplies-food	0	35	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: 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		
51260	Supplies-small tools	3,187	0	3,576	7,000	7,000		
51267	Supplies-body armor	615	0	3,000	5,000	5,000		
51270	Postage and freight	237	11	600	600	600		
51275	Books, subscriptions, and publications	0	0	200	200	200		
51280	Services -contract, government, other professional services	108,373	110,438	104,836	110,078	110,078		
51285	Services -professional services	2,179	222	2,600	2,600	2,600		
51295	Advertising and public notice	0	0	1,000	500	500		
51305	Communications-services	1,409	1,618	1,000	1,000	1,000		
51320	Repair & maint services-general	11	655	4,500	4,500	4,500		
51350	Dues and membership	130	0	300	300	300		
51355	Training and education	823	2,646	4,000	4,000	4,000		
51360	Travel expense	0	1,460	3,600	3,600	3,600		
51365	Private mileage	0	0	170	170	170		
51460	Office Supplies-Internal	0	0	4,885	3,000	3,000		
51465	Postage and freight-Internal	0	0	165	165	165		
51475	Printing- Internal	0	0	1,960	1,960	1,960		
51480	Photocopy machine-	0	0	3,200	3,200	3,200		

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: 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		
	Materials and Supplies	130,022	128,736	185,899	188,797	188,797		
53010	Interdpt chg-indirect charges	314,384	331,163	348,440	360,404	360,404		
53030	Interdpt chg-ITS capital	9,781	3,130	22,235	32,347	32,347		
53040	Interdpt chg-facilities capital	158	0	85,300	0	0		
53055	Interdpt chg-general	0	2,238	114,642	107,880	107,880		
	Interfund expenditures	324,323	336,531	570,617	500,631	500,631		
Jail	Totals are	2,039,579	2,038,826	2,387,038	2,447,887	2,447,887		

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	0.00 \$0	0.00 \$0
112	Corporal	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$64,115	1.00 \$64,115	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
131	Jail Deputy	0.00 \$0	0.00 \$0	10.00 \$700,630	10.00 \$718,614	10.00 \$718,614	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:

14.50	14.50	14.50	15.50	15.50	0.00	0.00
\$972,972	\$987,602	\$1,014,836	\$1,079,216	\$1,079,216	\$0	\$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
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 \$0	0.00 \$0

Organization Personal Services Detail

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$14,959	\$14,417	\$6,094	\$6,179	\$6,179	\$0	\$0
 Organization 4030 Totals:	 14.50	 14.50	 14.50	 15.50	 15.50	 0.00	 0.00
	\$987,930	\$1,002,018	\$1,020,930	\$1,085,394	\$1,085,394	\$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: 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		
	Intergovernmental revenues	445,564	258,068	403,131	425,033	425,033		
	District Attorney							
	Totals are	445,564	258,068	403,131	425,033	425,033		

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

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: 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		
51350	Dues and membership	3,694	3,799	5,100	5,100	5,100		
51355	Training and education	2,340	1,839	3,300	3,300	3,300		
51360	Travel expense	1,022	2,415	5,000	5,000	5,000		
51365	Private mileage	414	391	2,550	2,550	2,550		
51460	Office Supplies- Internal	0	0	1,250	1,250	1,250		
51475	Printing- Internal	0	0	250	250	250		
Materials and Supplies		65,883	19,928	50,800	50,800	50,800		
53010	Interdpt chg-indirect charges	210,976	214,909	224,922	252,352	252,352		
53055	Interdpt chg-general	171	1,012	0	0	0		
Interfund expenditures		211,147	215,921	224,922	252,352	252,352		
District Attorney Totals are		2,323,363	2,358,691	2,461,734	2,571,428	2,571,428		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	2.75 \$139,884	2.75 \$142,885	2.75 \$144,890	2.75 \$147,351	2.75 \$147,351	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
621	Victim Assistance Specialist	2.00 \$101,127	2.00 \$96,487	2.00 \$108,427	2.00 \$111,501	2.00 \$111,501	0.00 \$0	0.00 \$0

Account 51105 Totals:	18.75	18.75	18.75	18.75	18.75	18.75	0.00	0.00
	\$1,459,725	\$1,486,158	\$1,532,405	\$1,552,885	\$1,552,885	\$1,552,885	\$0	\$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
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

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$6,978	\$0	\$0	\$0	\$0	\$0
Organization 4510 Totals:	18.75	18.75	18.75	18.75	18.75	0.00	0.00
	\$1,459,725	\$1,493,136	\$1,532,405	\$1,552,885	\$1,552,885	\$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: 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		
	Miscellaneous revenues	136	368	0	0	0		
	Juvenile							
	Totals are	136	368	0	0	0		
	Local Option Levy Fund							
	Totals are	20,696,984	21,034,332	22,005,427	23,023,227	23,023,227		

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

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: 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		
51365	Private mileage	2,635	786	1,700	1,700	1,700		
51525	Fleet -Internal (non-capital)	0	0	3,000	0	0		
Materials and Supplies		320,539	322,341	327,589	344,254	344,254		
53010	Interdpt chg-indirect charges	62,123	67,880	69,036	78,754	78,754		
53030	Interdpt chg-ITS capital	434	0	0	0	0		
53055	Interdpt chg-general	0	276	0	0	0		
53505	Intradpt chg - General	73,870	81,309	80,787	85,464	85,464		
Interfund expenditures		136,427	149,465	149,823	164,218	164,218		
57120	Vehicles	0	27,431	0	0	0		
Capital outlay		0	27,431	0	0	0		
Juvenile								
Totals are		996,976	1,068,121	1,128,571	1,173,714	1,173,714		

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	0.00 \$0	0.00 \$0
202	Juvenile Counselor I	0.00 \$0	0.00 \$0	1.00 \$58,655	1.00 \$59,653	1.00 \$59,653	0.00 \$0	0.00 \$0
203	Juvenile Counselor II	2.00 \$132,844	2.00 \$135,654	2.00 \$137,532	2.00 \$139,860	2.00 \$139,860	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:

5.00	5.00	6.00	6.00	6.00	6.00	0.00	0.00
\$334,240	\$344,868	\$408,326	\$413,065	\$413,065	\$0	\$0	

Organization 5010 Totals:

5.00	5.00	6.00	6.00	6.00	6.00	0.00	0.00
\$334,240	\$344,868	\$408,326	\$413,065	\$413,065	\$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: 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		
51115	Overtime and other pay	18,254	20,646	11,022	11,022	11,022		
51125	FICA	140,363	143,749	147,245	148,961	148,961		
51130	Workers compensation	14,801	12,639	14,072	19,559	19,559		
51135	Employer paid work day tax	757	868	1,033	1,033	1,033		
51140	Pers contribution	286,851	292,885	301,784	334,240	334,240		
51150	Health insurance	373,534	392,348	451,173	474,714	474,714		
51155	Life and long term disability insurance	5,253	5,266	5,428	6,962	6,962		
51160	Unemployment insurance	5,953	4,121	3,245	3,245	3,245		
51165	Tri-Met tax	11,960	12,437	13,750	14,480	14,480		
51180	Other employee allowances	0	315	0	0	0		
51185	VEBA contribution	0	3,752	0	0	0		
51199	Misc Personal Services	0	0	5,158	10,605	10,605		
	Personnel services	2,699,282	2,774,579	2,904,224	3,010,968	3,010,968		
51210	Supplies- general	554	40	0	0	0		
51220	Supplies-food	28	0	0	0	0		
51280	Services -contract, government, other professional services	71,593	0	146,000	175,244	175,244		
51285	Services -professional services	3,799	0	0	0	0		
51465	Postage and freight-	4	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: 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
	Materials and Supplies	75,978	40	146,000	175,244	175,244		
53010	Interdpt chg-indirect charges	503,641	533,803	551,000	560,880	560,880		
53055	Interdpt chg-general	0	5,641	0	0	0		
53505	Intradpt chg - General	112,589	124,935	125,523	128,725	128,725		
	Interfund expenditures	616,230	664,379	676,523	689,605	689,605		
	Community Corrections-LOL							
	Totals are	3,391,490	3,438,998	3,726,747	3,875,817	3,875,817		
	Local Option Levy Fund							
	Totals are	19,497,997	20,269,385	33,972,732	35,446,920	35,446,920		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
229	Community Corrections Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	7.00 \$416,402	7.00 \$416,402	0.00 \$0	0.00 \$0
225	Community Corrections Specialist III	0.00 \$0	0.00 \$0	0.00 \$0	3.00 \$202,821	3.00 \$202,821	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
228	Residential Counselor	4.00 \$236,153	4.00 \$250,416	4.00 \$250,416	4.00 \$263,320	4.00 \$263,320	0.00 \$0	0.00 \$0
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	0.00	0.00
\$1,865,638	\$1,907,878	\$1,950,314	\$1,986,146	\$1,986,146	\$1,986,146	\$0	\$0

Organization 5515 Totals:

29.50	29.50	29.50	29.50	29.50	29.50	0.00	0.00
\$1,865,638	\$1,907,878	\$1,950,314	\$1,986,146	\$1,986,146	\$1,986,146	\$0	\$0

Fund 234 Totals:

131.75	131.75	133.00	135.00	135.00	135.00	0.00	0.00
\$9,237,843	\$9,434,582	\$9,745,581	\$10,045,223	\$10,045,223	\$10,045,223	\$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: 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		
48115	State forfeitures	139,918	247,882	153,000	153,000	153,000		
48120	Federal forfeitures	98,972	30,943	228,707	228,707	228,707		
48225	Other miscellaneous revenue-operating	0	236,335	250,000	229,490	229,490		
48240	Settlements/Judgements	0	(120,000)	0	0	0		
Miscellaneous revenues		241,874	402,671	640,807	620,297	620,297		
Forfeitures								
	Totals are	241,874	402,671	640,807	620,297	620,297		
Forfeitures								
	Totals are	241,874	402,671	640,807	620,297	620,297		

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

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: 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
Other expenditures		108,203	87,149	500,300	479,790	479,790		
53015	Interdpt chg-legal services	24,948	57,600	26,500	26,000	26,000		
53035	Interdpt chg -recording fees	0	369	0	0	0		
53055	Interdpt chg-general	6,650	251	0	0	0		
53510	Intradpt chg-Departmental	144,542	82,889	0	0	0		
Interfund expenditures		176,140	141,109	26,500	26,000	26,000		
57120	Vehicles	33,480	479	0	0	0		
57135	Other capital outlay	11,999	22,385	0	0	0		
Capital outlay		45,479	22,864	0	0	0		
Forfeitures								
	Totals are	421,300	349,521	1,580,793	1,672,140	1,672,140		
Forfeitures								
	Totals are	421,300	349,521	1,580,793	1,672,140	1,672,140		

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
43051	EECBG - Federal Stimulus Grant	1,089	0	0	0	0		
43300	ODOT grant	0	14,964	105,000	181,775	181,775		
43330	City revenue-operating	0	0	0	0	75,000		
43340	ODOT revenue-operating	0	0	590,000	824,318	824,318		
43380	Other Federal grants-operating	470,599	685,052	0	0	0		
43385	Other Local revenue-operating	221,000	73,787	357,300	135,510	135,510		
Intergovernmental revenues		692,688	773,803	1,052,300	1,141,603	1,216,603		
44085	Plan Amendment	10,281	17,070	82,000	82,000	82,000		
44435	Annexation fees	41,346	44,075	30,000	36,000	36,000		
44495	Sale Of Documents	54	351	100	100	100		
44510	Other fees and charges-operating	3,200	4,440	3,900	4,700	4,700		
Charges for Services		54,881	65,936	116,000	122,800	122,800		
47105	Interdprt rev-general	650	0	0	0	0		
47525	Intradpt rev- General	861,689	866,786	1,213,547	1,091,112	1,091,112		
Interfund revenues		862,339	866,786	1,213,547	1,091,112	1,091,112		
48150	Jury duty	0	35	0	0	0		
48195	Reimbursement of expenses (operating)	48	0	0	0	0		
48225	Other miscellaneous revenue-operating	651	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		
49085	Transfer from MSTIP III Fund	63,000	62,185	67,000	71,000	146,000		
49305	Transfer from Video Lottery Fund	932,159	737,343	684,000	680,122	680,122		
	Operating transfers in	995,159	799,528	751,000	751,122	826,122		
	Long Range Planning							
	Totals are	2,605,766	2,506,088	3,132,847	3,106,637	3,256,637		

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

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

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

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	0.00 \$0	0.00 \$0
334	Assistant Planner	1.00 \$59,531	1.00 \$60,802	1.00 \$61,654	1.00 \$56,655	1.00 \$56,655	0.00 \$0	0.00 \$0
335	Associate Planner	4.00 \$276,034	4.00 \$285,415	4.00 \$262,476	4.00 \$264,972	4.00 \$264,972	0.00 \$0	0.00 \$0
053	GIS Analyst	1.00 \$78,101	1.00 \$79,748	2.00 \$161,731	2.00 \$164,490	2.00 \$164,490	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
027	Management Analyst II	0.00 \$0	0.00 \$0	0.15 \$11,543	0.15 \$11,739	0.15 \$11,739	0.00 \$0	0.00 \$0
333	Planning Assistant	2.00 \$97,744	2.00 \$99,802	2.00 \$101,194	2.00 \$95,951	2.00 \$95,951	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
181	Policy Analyst	0.00 \$0	1.00 \$109,921	1.00 \$111,460	1.00 \$113,355	1.00 \$113,355	0.00 \$0	0.00 \$0
338	Principal Planner	2.00 \$190,256	2.00 \$194,252	2.00 \$195,062	2.00 \$181,243	2.00 \$181,243	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.00 \$0	0.00 \$0	0.24 \$13,275	0.24 \$13,499	0.24 \$13,499	0.00 \$0	0.00 \$0
336	Senior Planner	8.00 \$656,313	8.00 \$637,785	8.00 \$651,244	8.00 \$668,488	8.00 \$668,488	0.00 \$0	0.00 \$0
263	Senior Program Educator	1.00 \$69,007	1.00 \$57,976	0.75 \$53,595	0.75 \$54,514	0.75 \$54,514	0.00 \$0	0.00 \$0
Account 51105 Totals:		25.00 \$1,811,919	25.33 \$1,844,122	25.22 \$1,870,333	25.22 \$1,878,563	25.22 \$1,878,563	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
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
Account 51110 Totals:		0.00 \$35,028	0.00 \$16,882	0.00 \$33,911	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Organization 6010 Totals:		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	0.00 \$0	0.00 \$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: 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		
43335	County revenue-operating	2,680	2,734	2,789	2,845	2,845		
43355	Hillsboro/Forest Grove/Beaverton JUC	14,343	14,630	18,746	19,346	19,346		
43385	Other Local revenue-operating	88,147	89,915	88,434	91,089	91,089		
Intergovernmental revenues		108,913	111,097	113,863	117,252	117,252		
44160	Rural Surcharge - Groundwater Study	9,186	11,589	9,180	9,520	9,520		
44495	Sale Of Documents	126	196	400	400	400		
Charges for Services		9,312	11,785	9,580	9,920	9,920		
48150	Jury duty	0	11	0	0	0		
Miscellaneous revenues		0	11	0	0	0		
Watermaster								
Totals are		118,225	122,893	123,443	127,172	127,172		
General Fund								
Totals are		2,723,991	2,628,981	3,256,290	3,233,809	3,383,809		

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

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: 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		
51480	Photocopy machine- Internal	126	196	400	400	400		
51525	Fleet -Internal (non-capital)	4,431	5,474	5,037	4,447	4,447		
51550	Other materials and services	8,289	6,850	9,193	7,146	7,146		
	Materials and Supplies	14,560	13,936	20,310	17,763	17,763		
53055	Interdpt chg-general	0	92	0	0	0		
	Interfund expenditures	0	92	0	0	0		
	Watermaster							
	Totals are	149,969	167,223	185,050	191,243	191,243		
	General Fund							
	Totals are	2,929,351	2,838,488	4,275,355	4,369,278	4,519,278		

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	0.00 \$0	0.00 \$0
266	Assistant Watermaster	1.00 \$55,263	1.00 \$49,759	1.00 \$52,987	1.00 \$56,577	1.00 \$56,577	0.00 \$0	0.00 \$0
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

Account 51105 Totals:	1.94	1.94	1.94	1.94	1.94	1.94	0.00	0.00
	\$105,960	\$101,544	\$105,497	\$109,987	\$109,987	\$109,987	\$0	\$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
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 \$0	0.00 \$0

Account 51110 Totals:	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	\$0	\$0

Organization 9610 Totals:	1.94	1.94	1.94	1.94	1.94	1.94	0.00	0.00
	\$110,030	\$105,469	\$109,503	\$114,049	\$114,049	\$114,049	\$0	\$0

Fund 100 Totals:	26.94	27.27	27.16	27.16	27.16	27.16	0.00	0.00
	\$1,956,977	\$1,966,473	\$2,013,747	\$1,992,612	\$1,992,612	\$1,992,612	\$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: 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		
42090	Other licenses and permit	6,608	7,788	5,000	5,500	5,500		
	Licenses and permits	7,069	7,788	5,000	5,500	5,500		
43300	ODOT grant	0	31,990	0	0	0		
43330	City revenue-operating	124,186	121,754	110,000	110,000	110,000		
43340	ODOT revenue-operating	14,511	5,230	7,000	7,000	7,000		
43380	Other Federal grants-operating	0	2,250	0	0	0		
43385	Other Local revenue-operating	15,569	682	4,000	1,000	1,000		
	Intergovernmental revenues	154,266	161,906	121,000	118,000	118,000		
44075	Subdivision Administration	171,761	253,119	326,000	390,000	390,000		
44135	Vacation fees-Survey Fund	12,742	8,426	10,000	10,000	10,000		
44140	Vacation fees-Road Fund	0	2,769	0	0	0		
44200	Sale of Traffic Signs	469	1,451	600	600	600		
44215	Temporary Road Closure fee	6,374	3,722	1,500	2,000	2,000		
44495	Sale Of Documents	111	175	50	0	0		
44510	Other fees and charges-operating	43	5,353	0	0	0		
	Charges for Services	191,500	275,015	338,150	402,600	402,600		

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: 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		
47525	Intradpt rev- General	2,110,755	1,432,207	2,202,881	1,492,700	1,492,700		
	Interfund revenues	2,110,755	1,456,207	2,202,881	1,511,200	1,511,200		
48135	Cash over and short	0	2	0	0	0		
48150	Jury duty	20	121	0	0	0		
48155	Property damage	17,971	17,745	25,000	15,000	15,000		
48175	Vehicle accident reimbursement	10	88	0	0	0		
48195	Reimbursement of expenses (operating)	1,978	588	2,000	2,000	2,000		
48225	Other miscellaneous revenue-operating	29,162	19,499	7,500	10,000	10,000		
48235	Bad Debt Recovery	2,593	0	0	0	0		
	Miscellaneous revenues	51,734	38,043	34,500	27,000	27,000		
49270	Transfer from PERS Stabilization Fund	51,162	0	0	0	0		
	Operating transfers in	51,162	0	0	0	0		
	Eng & Const Svcs (Eng/Survey)							
	Totals are	2,566,486	1,938,959	2,701,531	2,064,300	2,064,300		

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: 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		
51110	Temporary salaries	0	0	19,178	19,448	19,448		
51115	Overtime and other pay	16,967	16,737	14,385	20,900	20,900		
51125	FICA	231,493	219,610	230,416	237,970	237,970		
51130	Workers compensation	39,484	36,872	30,515	29,017	29,017		
51135	Employer paid work day tax	1,104	1,207	1,496	1,514	1,514		
51140	Pers contribution	465,971	434,095	452,297	497,414	497,414		
51150	Health insurance	595,781	561,602	645,101	686,686	686,686		
51155	Life and long term disability insurance	9,430	8,615	9,021	10,147	10,147		
51160	Unemployment insurance	8,867	5,655	4,695	4,750	4,750		
51165	Tri-Met tax	19,347	18,693	21,567	23,172	23,172		
51180	Other employee allowances	2,254	3,484	2,500	3,884	3,884		
51199	Misc Personal Services	0	0	10,407	(2,960)	(2,960)		
	Personnel services	4,439,280	4,200,319	4,481,326	4,681,012	4,681,012		
51205	Supplies-office, general	459	287	200	400	400		
51210	Supplies- general	6,492	2,464	4,000	4,200	4,200		
51215	Supplies-computer	2,450	6,978	2,500	3,000	3,000		
51220	Supplies-food	0	20	0	0	0		
51225	Supplies-gas, oil and lubrication	18	33	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: 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		
51255	Supplies-parts, equipment	1	28	0	0	0		
51260	Supplies-small tools	244	83	150	500	500		
51265	Supplies-safety equipment	1,460	1,366	1,550	1,550	1,550		
51270	Postage and freight	30	0	50	50	50		
51275	Books, subscriptions, and publications	1,314	1,400	1,750	1,750	1,750		
51280	Services -contract, government, other professional services	56,373	53,274	65,000	70,000	70,000		
51285	Services -professional services	157,869	151,727	602,600	600,300	600,300		
51290	Services-legal services	0	19	0	0	0		
51295	Advertising and public notice	0	566	500	500	500		
51300	Printing and duplicating	0	0	400	200	200		
51304	Communications-equipment	27	1,250	500	500	500		
51305	Communications-services	12,406	12,644	37,700	31,100	31,100		
51310	Utilities	42,173	40,195	46,000	40,000	40,000		
51320	Repair & maint services-general	2,596	6,667	8,000	8,000	8,000		
51345	Lease and rentals - equipment	126	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: 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		
51355	Training and education	6,844	14,579	25,599	23,750	23,750		
51360	Travel expense	2,635	5,790	7,000	10,500	10,500		
51365	Private mileage	3,217	3,009	3,450	3,850	3,850		
51385	Public information	1,936	2,925	4,000	4,000	4,000		
51390	Permits, licenses and fees	0	2,400	2,400	2,400	2,400		
51460	Office Supplies- Internal	16,301	12,958	15,500	14,000	14,000		
51465	Postage and freight- Internal	1,433	2,878	3,500	4,500	4,500		
51470	Mail Messenger Services- Internal	4,536	6,270	6,270	6,270	6,270		
51475	Printing- Internal	544	380	500	500	500		
51480	Photocopy machine- Internal	4,198	4,396	4,500	4,500	4,500		
51525	Fleet -Internal (non-capital)	118,635	105,972	144,203	139,093	139,093		
51545	Department vehicle damage deductible	500	1,208	1,000	1,000	1,000		
51550	Other materials and services	4,380	0	0	0	0		
51555	Inventory Issued Default Account	976	766	0	0	0		
Materials and Supplies		893,929	688,992	1,441,572	1,296,163	1,296,163		
58015	Bad debt expense	0	3,003	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: 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
Other expenditures		0	3,003	0	0	0		
53010	Interdpt chg-indirect charges	585,408	624,421	574,122	620,319	620,319		
53015	Interdpt chg-legal services	9,360	30,661	25,750	0	0		
53020	Interdpt chg-prof services	0	0	250	250	250		
53025	Interdpt chg-storage space -archives	202	188	750	500	500		
53030	Interdpt chg-ITS capital	80,796	107,954	134,538	153,100	153,100		
53035	Interdpt chg -recording fees	2,749	6,742	7,750	8,250	8,250		
53505	Intradpt chg - General	58,066	64,316	50,000	50,000	50,000		
Interfund expenditures		736,581	834,282	793,160	832,419	832,419		
57120	Vehicles	5,796	7,026	265,184	157,000	157,000		
Capital outlay		5,796	7,026	265,184	157,000	157,000		
Eng & Const Svcs (Eng/Survey)								
Totals are		6,075,586	5,733,622	6,981,242	6,966,594	6,966,594		

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	0.00 \$0	0.00 \$0
332	CAD Systems Specialist	1.00 \$76,193	1.00 \$77,799	1.00 \$78,889	1.00 \$80,235	1.00 \$80,235	0.00 \$0	0.00 \$0
342	County Engineer	0.45 \$57,589	0.45 \$58,798	0.45 \$59,622	0.45 \$60,635	0.45 \$60,635	0.00 \$0	0.00 \$0
315	County Surveyor	0.40 \$39,016	0.40 \$39,836	0.40 \$40,394	0.40 \$41,080	0.40 \$41,080	0.00 \$0	0.00 \$0
301	Engineering Aide	3.00 \$135,939	3.00 \$135,921	3.00 \$140,715	3.00 \$143,103	3.00 \$143,103	0.00 \$0	0.00 \$0
317	Engineering Associate	10.00 \$749,758	10.00 \$768,508	10.00 \$771,661	10.00 \$791,840	10.00 \$791,840	0.00 \$0	0.00 \$0
303	Engineering Technician II	3.00 \$181,098	3.00 \$181,128	3.00 \$187,518	3.00 \$190,701	3.00 \$190,701	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
321	Inspection Technician II	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$57,771	1.00 \$57,771	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
322T	Inspection Technician III	0.00 \$0	0.00 \$0	1.00 \$55,934	1.00 \$69,913	1.00 \$69,913	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
318	Senior Engineer	2.00 \$176,744	2.00 \$180,458	2.00 \$182,984	2.00 \$186,094	2.00 \$186,094	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	0.00 \$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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
324	Traffic Analyst	2.00 \$168,209	2.00 \$163,781	2.00 \$162,675	2.00 \$169,287	2.00 \$169,287	0.00 \$0	0.00 \$0
325	Traffic Engineer	3.00 \$276,422	3.00 \$284,367	3.00 \$288,348	3.00 \$293,250	3.00 \$293,250	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Organization Personal Services Detail

Account 51105 Totals:	45.13	43.18	42.18	42.68	42.68	0.00	0.00
	\$3,191,056	\$3,086,527	\$3,039,748	\$3,149,069	\$3,149,069	\$0	\$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
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 \$0	0.00 \$0
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	\$0	\$0

Organization 6030 Totals:	45.13	43.18	42.18	42.68	42.68	0.00	0.00
	\$3,210,545	\$3,106,214	\$3,058,926	\$3,168,517	\$3,168,517	\$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
41040	County fuel tax	804,737	833,025	820,000	835,000	835,000		
	Taxes	804,737	833,025	820,000	835,000	835,000		
43100	State Motor Vehicle Appropriation	24,744,785	26,503,091	26,357,627	27,188,909	27,188,909		
43340	ODOT revenue-operating	0	0	40,000	35,000	35,000		
43380	Other Federal grants-operating	0	8,212	0	0	0		
	Intergovernmental revenues	24,744,785	26,511,303	26,397,627	27,223,909	27,223,909		
44075	Subdivision Administration	(202)	59,721	90,000	75,000	75,000		
44495	Sale Of Documents	44	9	0	0	0		
	Charges for Services	(158)	59,730	90,000	75,000	75,000		
48105	Invest interest income-general	36,907	177,064	80,000	95,000	95,000		
48150	Jury duty	30	39	0	0	0		
48195	Reimbursement of expenses (operating)	15,364	44,775	12,500	2,500	2,500		
	Miscellaneous revenues	52,301	221,878	92,500	97,500	97,500		
49005	Transfer from General Fund	64,194	75,221	84,244	94,872	94,872		
49015	Transfer from Surveyor Public Land Corner Fund	29,840	22,643	24,171	28,587	28,587		
49020	Transfer from Development Services Fund	79,787	82,839	92,995	120,802	120,802		

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

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

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: 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		
51265	Supplies-safety equipment	452	280	500	700	700		
51270	Postage and freight	8,023	4,248	10,000	11,000	11,000		
51275	Books, subscriptions, and publications	2,459	1,971	2,100	3,000	3,000		
51280	Services -contract, government, other professional services	2,835	263,173	0	0	0		
51285	Services -professional services	125,797	252,697	299,000	312,000	312,000		
51295	Advertising and public notice	0	405	0	0	0		
51300	Printing and duplicating	0	1,329	8,600	2,500	2,500		
51304	Communications-equipment	115	0	500	500	500		
51305	Communications-services	4,942	3,352	6,040	6,760	6,760		
51320	Repair & maint services-general	100	0	0	0	0		
51335	Repair & maint services-computer software	2,934	4,293	1,920	1,200	1,200		
51340	Lease and rentals - space	50	0	500	0	0		
51350	Dues and membership	5,906	7,378	6,400	7,000	7,000		
51355	Training and education	7,175	6,791	8,700	8,700	8,700		
51360	Travel expense	1,090	2,104	7,200	8,700	8,700		

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
51365	Private mileage	981	905	1,500	2,000	2,000		
51385	Public information	6,838	4,693	5,000	5,000	5,000		
51390	Permits, licenses and fees	0	250	0	0	0		
51460	Office Supplies- Internal	13,654	12,844	13,600	13,000	13,000		
51465	Postage and freight- Internal	445	490	600	800	800		
51470	Mail Messenger Services- Internal	2,520	3,420	3,420	3,420	3,420		
51475	Printing- Internal	11,955	6,282	15,500	20,000	20,000		
51480	Photocopy machine- Internal	1,976	1,350	2,000	2,000	2,000		
51520	Facilities charges- Internal	0	0	22,700	0	0		
51525	Fleet -Internal (non-capital)	2,911	3,246	6,804	3,573	3,573		
51550	Other materials and services	595	813	110	120	120		
51580	Employee Recognition	1,914	1,560	5,000	7,500	7,500		
	Materials and Supplies	214,162	595,684	440,194	434,273	434,273		
52005	Bank Service Charge	1,085	2,120	500	1,800	1,800		
52060	Contributions to other agencies	2,500	3,500	3,500	5,500	5,500		
58015	Bad debt expense	0	299	0	0	0		
	Other expenditures	3,585	5,919	4,000	7,300	7,300		

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
53010	Interdpt chg-indirect charges	248,479	254,205	243,871	327,407	327,407		
53015	Interdpt chg-legal services	12,878	36,094	47,000	0	0		
53030	Interdpt chg-ITS capital	729	11,934	34,600	68,000	68,000		
53035	Interdpt chg -recording fees	10	0	0	0	0		
53040	Interdpt chg-facilities capital	13,970	93,958	0	32,661	32,661		
53505	Intradpt chg - General	834,564	831,049	1,153,547	1,041,112	1,041,112		
Interfund expenditures		1,110,630	1,227,240	1,479,018	1,469,180	1,469,180		
54120	Transfer to Development Services Fund	146,250	28,138	300,000	60,000	60,000		
54170	Transfer to Road Capital Projects Fund	1,533,292	580	0	0	0		
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	0	5,827	5,827		
54195	Transfer to Miscellaneous Debt Service Fund	522,040	486,402	484,080	488,706	488,706		
54275	Transfer to OTIA 3	2,439	0	344	548	548		
Transfers to other funds		2,204,021	515,120	784,424	555,081	555,081		
57120	Vehicles	0	0	27,000	0	0		
57135	Other capital outlay	1,631	0	0	0	0		
Capital outlay		1,631	0	27,000	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
59010	Contingency	0	0	13,541,957	14,177,201	14,177,201		
	Contingency	0	0	13,541,957	14,177,201	14,177,201		
	LUT Administration							
	Totals are	4,918,131	3,937,509	18,208,426	18,720,515	18,720,515		

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	0.00 \$0	0.00 \$0
029	Administrative Manager	1.00 \$95,128	1.00 \$97,126	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	0.00 \$0	0.00 \$0
002	Administrative Specialist II	0.60 \$27,651	0.60 \$28,237	0.60 \$28,631	0.60 \$29,116	0.60 \$29,116	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
056	Department Communications Coordinator	1.00 \$84,104	1.00 \$85,871	1.00 \$87,073	1.00 \$72,882	1.00 \$72,882	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
265	Emergency Management Coordinator	1.00 \$74,331	1.00 \$75,892	1.00 \$76,954	1.00 \$78,264	1.00 \$78,264	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	0.00 \$0	0.00 \$0
026	Management Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$67,523	1.00 \$67,523	0.00 \$0	0.00 \$0
027	Management Analyst II	1.00 \$74,331	2.00 \$151,784	2.00 \$153,908	2.00 \$156,524	2.00 \$156,524	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
181	Policy Analyst	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$113,351	1.00 \$113,351	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	2.00 \$101,752	2.00 \$101,376	3.00 \$156,494	3.00 \$153,265	3.00 \$153,265	0.00 \$0	0.00 \$0
028	Senior Management Analyst	1.00 \$82,038	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	0.00 \$0	0.00 \$0
172	Training Coordinator	1.00 \$60,819	1.00 \$70,460	1.00 \$71,446	1.00 \$72,662	1.00 \$72,662	0.00 \$0	0.00 \$0

Account 51105 Totals:	13.60	14.60	16.60	17.60	17.60	0.00	0.00
	\$1,032,738	\$1,136,201	\$1,275,788	\$1,406,350	\$1,406,350	\$0	\$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
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 \$0	0.00 \$0

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$15,487	\$19,625	\$19,625	\$0	\$0

Organization 6040 Totals:	13.60	14.60	16.60	17.60	17.60	0.00	0.00
	\$1,032,738	\$1,136,201	\$1,291,275	\$1,425,975	\$1,425,975	\$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: 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		
43380	Other Federal grants-operating	0	1,541	0	0	0		
43385	Other Local revenue-operating	6,653	1,227	0	0	0		
	Intergovernmental revenues	6,653	12,892	0	0	0		
44075	Subdivision Administration	407	13,564	25,000	0	0		
44495	Sale Of Documents	4,595	1,610	5,000	1,500	1,500		
	Charges for Services	5,002	15,174	30,000	1,500	1,500		
47525	Intradpt rev- General	4,597,819	4,844,725	5,446,159	5,282,667	5,282,667		
	Interfund revenues	4,597,819	4,844,725	5,446,159	5,282,667	5,282,667		
48150	Jury duty	0	155	0	0	0		
48195	Reimbursement of expenses (operating)	0	216	0	0	0		
48225	Other miscellaneous revenue-operating	582	0	0	0	0		
	Miscellaneous revenues	582	371	0	0	0		
49270	Transfer from PERS Stabilization Fund	45,591	0	0	0	0		
	Operating transfers in	45,591	0	0	0	0		
	Eng & Const Svcs (Capital Project Mgmt)							
	Totals are	4,655,647	4,873,162	5,476,159	5,284,167	5,284,167		

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

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: 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		
51270	Postage and freight	164	98	150	150	150		
51275	Books, subscriptions, and publications	492	544	5,000	5,000	5,000		
51285	Services -professional services	0	0	10,000	5,000	5,000		
51295	Advertising and public notice	104	0	1,300	1,300	1,300		
51300	Printing and duplicating	0	0	500	500	500		
51304	Communications-equipment	191	2,650	1,000	1,000	1,000		
51305	Communications-services	17,727	13,407	23,500	20,000	20,000		
51310	Utilities	45,470	44,213	55,000	55,000	55,000		
51320	Repair & maint services-general	0	0	500	500	500		
51350	Dues and membership	3,455	3,568	4,000	4,000	4,000		
51355	Training and education	12,290	19,003	23,150	25,000	25,000		
51360	Travel expense	3,797	5,517	5,000	5,000	5,000		
51365	Private mileage	5,001	3,865	6,000	5,000	5,000		
51390	Permits, licenses and fees	97	0	750	750	750		
51460	Office Supplies-Internal	15,024	14,478	16,000	16,000	16,000		
51465	Postage and freight-Internal	4,432	16,654	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		
51475	Printing- Internal	1,161	719	3,000	3,000	3,000		
51480	Photocopy machine- Internal	3,775	3,691	6,000	5,000	5,000		
51525	Fleet -Internal (non-capital)	68,594	74,099	82,096	73,558	73,558		
51545	Department vehicle damage deductible	0	0	500	500	500		
51550	Other materials and services	(125)	103	750	500	500		
51555	Inventory Issued Default Account	0	41	0	0	0		
Materials and Supplies		191,562	212,592	273,666	256,828	256,828		
53006	Interdpt chg-personnel	0	0	0	47,857	47,857		
53010	Interdpt chg-indirect charges	451,178	599,771	484,059	512,034	512,034		
53015	Interdpt chg-legal services	4,588	3,311	6,000	0	0		
53025	Interdpt chg-storage space -archives	3,400	2,315	4,000	4,000	4,000		
53030	Interdpt chg-ITS capital	18,519	12,397	60,910	75,078	75,078		
53035	Interdpt chg -recording fees	0	0	1,000	500	500		
Interfund expenditures		477,685	617,794	555,969	639,469	639,469		
57120	Vehicles	0	0	27,000	0	0		

APR-20-15 12:05 PM

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
Capital outlay		0	0	27,000	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		

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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	4.00 \$184,330	4.00 \$188,244	3.00 \$143,157	2.00 \$97,052	2.00 \$97,052	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
316	Engineering Assistant	2.00 \$130,635	2.00 \$134,199	2.00 \$136,102	2.00 \$138,430	2.00 \$138,430	0.00 \$0	0.00 \$0
317	Engineering Associate	2.00 \$152,386	2.00 \$155,598	2.00 \$157,778	2.00 \$156,642	2.00 \$156,642	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
053	GIS Analyst	0.00 \$0	0.00 \$0	0.00 \$0	0.50 \$41,122	0.50 \$41,122	0.00 \$0	0.00 \$0
326	Inspection Supervisor	2.00 \$148,654	3.00 \$226,191	3.00 \$236,070	3.00 \$240,651	3.00 \$240,651	0.00 \$0	0.00 \$0
321	Inspection Technician II	2.00 \$120,732	2.00 \$120,752	2.00 \$125,012	2.00 \$127,134	2.00 \$127,134	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
322T	Inspection Technician III	4.00 \$265,572	4.00 \$265,600	5.00 \$337,494	5.00 \$349,565	5.00 \$349,565	0.00 \$0	0.00 \$0
026	Management Analyst I	2.00 \$123,141	2.00 \$130,904	2.00 \$132,778	2.00 \$135,046	2.00 \$135,046	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	0.00 \$0	0.00 \$0
323	Principal Engineer	2.00 \$204,978	2.00 \$209,284	2.00 \$212,214	2.00 \$215,822	2.00 \$215,822	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	1.00 \$53,419	1.00 \$54,553	1.00 \$55,316	1.00 \$56,247	1.00 \$56,247	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	0.00 \$0	0.00 \$0
318	Senior Engineer	0.00 \$0	0.00 \$0	2.00 \$182,984	2.00 \$186,094	2.00 \$186,094	0.00 \$0	0.00 \$0
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	0.00 \$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
319	Senior Project Manager	0.00 \$0	0.00 \$0	5.00 \$419,498	5.00 \$442,765	5.00 \$442,765	0.00 \$0	0.00 \$0
313	Survey Technician III	1.00 \$66,393	1.00 \$66,400	1.00 \$68,745	1.00 \$69,913	1.00 \$69,913	0.00 \$0	0.00 \$0

Account 51105 Totals:	38.50 \$2,729,712	40.50 \$2,912,863	42.50 \$3,151,552	42.00 \$3,224,048	42.00 \$3,224,048	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
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 \$0	0.00 \$0
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 \$0	0.00 \$0

Account 51110 Totals:	0.00 \$33,300	0.00 \$92,532	0.00 \$89,836	0.00 \$95,794	0.00 \$95,794	0.00 \$0	0.00 \$0
------------------------------	------------------	------------------	------------------	------------------	------------------	-------------	-------------

Organization 6050 Totals:	38.50 \$2,763,012	40.50 \$3,005,395	42.50 \$3,241,388	42.00 \$3,319,842	42.00 \$3,319,842	0.00 \$0	0.00 \$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: 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		
42060	Roadway work permits	194,607	330,224	200,000	200,000	200,000		
42080	Transportation permits	70,613	79,547	75,000	75,000	75,000		
	Licenses and permits	265,510	409,771	275,000	275,000	275,000		
43140	State Timber Receipt	651,612	1,128,361	775,000	850,000	850,000		
43330	City revenue-operating	59,457	0	0	0	0		
43340	ODOT revenue-operating	0	194,543	0	0	0		
43380	Other Federal grants-operating	8,804	194,692	0	0	0		
43385	Other Local revenue-operating	51,624	102,809	0	0	0		
43387	Other State revenue	8,217	4,678	0	0	0		
	Intergovernmental revenues	779,714	1,625,083	775,000	850,000	850,000		
44075	Subdivision Administration	128,072	135,420	0	0	0		
44200	Sale of Traffic Signs	1,773	3,613	1,000	0	0		
	Charges for Services	129,845	139,033	1,000	0	0		
47125	Interdpt rev-professional services	162,951	149,609	170,000	170,000	170,000		
47525	Intradpt rev- General	587,934	567,429	277,000	349,000	349,000		
	Interfund revenues	750,885	717,038	447,000	519,000	519,000		
48105	Invest interest income-general	(567)	(583)	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: 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		
48150	Jury duty	10	111	0	0	0		
48155	Property damage	54,783	48,597	32,000	37,000	37,000		
48170	Material reimbursement	0	59	0	0	0		
48175	Vehicle accident reimbursement	13,478	5,530	10,000	10,000	10,000		
48180	Reimbursement from developers (capital)	38,830	0	0	0	0		
48190	Expense reimb - Long term disability	410	0	0	0	0		
48195	Reimbursement of expenses (operating)	4,375	12,027	200	0	0		
48220	Recycled waste	2,346	6,796	2,500	2,500	2,500		
48225	Other miscellaneous revenue-operating	83,884	27,501	0	17,000	17,000		
48235	Bad Debt Recovery	118	843	0	0	0		
48410	Special Assessments-capital	118,269	67,799	65,000	65,000	65,000		
Miscellaneous revenues		317,139	168,680	109,700	131,500	131,500		
49270	Transfer from PERS Stabilization Fund	101,084	0	0	0	0		
Operating transfers in		101,084	0	0	0	0		
LUT Operations and Maintenance Totals are		2,344,177	3,059,605	1,607,700	1,775,500	1,775,500		

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	35,766,982	38,105,939	37,868,052	38,283,085	38,283,085		

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

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: 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		
51230	Supplies-automotive	1,638	0	0	0	0		
51235	Supplies-road construction-maintenance	1,999,552	1,601,947	1,846,500	2,028,500	2,028,500		
51255	Supplies-parts, equipment	12,229	8,129	9,800	10,300	10,300		
51260	Supplies-small tools	10,705	8,488	12,600	11,100	11,100		
51265	Supplies-safety equipment	25,503	29,021	36,500	36,500	36,500		
51270	Postage and freight	0	403	100	200	200		
51275	Books, subscriptions, and publications	752	225	1,800	2,000	2,000		
51280	Services -contract, government, other professional services	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		
51290	Services-legal services	0	0	1,000	1,000	1,000		
51295	Advertising and public notice	3,528	1,474	1,500	1,500	1,500		
51300	Printing and duplicating	882	1,951	500	600	600		
51304	Communications-equipment	1,484	38,106	43,500	82,500	82,500		
51305	Communications-services	34,870	21,187	30,000	30,000	30,000		
51310	Utilities	847,647	856,818	840,000	840,000	840,000		

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: 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		
51320	Repair & maint services-general	14,456	7,710	12,100	15,100	15,100		
51325	Repair & maint services-street	3,073,032	3,044,349	6,420,000	5,020,000	5,020,000		
51345	Lease and rentals - equipment	32,590	42,879	44,500	44,500	44,500		
51350	Dues and membership	2,053	2,088	2,300	1,000	1,000		
51355	Training and education	24,207	28,601	29,330	29,996	29,996		
51360	Travel expense	4,386	11,102	8,300	10,200	10,200		
51365	Private mileage	1,613	1,907	2,050	1,750	1,750		
51375	Hazardous waste cleanup	23,569	4,625	5,000	5,000	5,000		
51385	Public information	690	0	500	0	0		
51390	Permits, licenses and fees	38,937	45,403	52,725	58,150	58,150		
51460	Office Supplies- Internal	14,205	17,010	13,000	13,000	13,000		
51465	Postage and freight- Internal	4,734	4,770	3,500	4,000	4,000		
51470	Mail Messenger Services- Internal	9,072	10,260	10,260	10,260	10,260		
51475	Printing- Internal	3,719	3,142	3,200	3,200	3,200		
51480	Photocopy machine- Internal	5,648	4,383	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		

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

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

APR-20-15 12:05 PM

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: 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		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
335	Associate Planner	1.00 \$69,009	1.00 \$70,475	1.00 \$71,462	1.00 \$72,684	1.00 \$72,684	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
301	Engineering Aide	1.00 \$45,313	1.00 \$37,565	1.00 \$38,892	1.00 \$39,557	1.00 \$39,557	0.00 \$0	0.00 \$0
317	Engineering Associate	3.00 \$227,366	3.00 \$223,081	2.00 \$157,778	2.00 \$160,470	2.00 \$160,470	0.00 \$0	0.00 \$0
303	Engineering Technician II	3.00 \$170,098	3.00 \$159,394	3.00 \$166,253	3.00 \$179,638	3.00 \$179,638	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
304	Engineering Technician III	4.00 \$264,802	4.00 \$265,594	4.00 \$274,980	4.00 \$266,621	4.00 \$266,621	0.00 \$0	0.00 \$0
390	Environmental Resource Specialist	1.00 \$62,533	1.00 \$63,857	1.00 \$64,752	1.00 \$69,299	1.00 \$69,299	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
404	Heavy Equipment Operator	9.00 \$500,429	9.00 \$505,615	9.00 \$518,549	9.00 \$525,504	9.00 \$525,504	0.00 \$0	0.00 \$0
320	Inspection Technician I	3.00 \$156,774	3.00 \$155,383	3.00 \$162,305	2.00 \$110,042	2.00 \$110,042	0.00 \$0	0.00 \$0
321	Inspection Technician II	5.00 \$301,862	5.00 \$301,880	5.00 \$312,530	5.00 \$316,082	5.00 \$316,082	0.00 \$0	0.00 \$0
322T	Inspection Technician III	2.00 \$132,786	2.00 \$132,800	1.00 \$58,050	1.00 \$62,315	1.00 \$62,315	0.00 \$0	0.00 \$0
402	Light Equipment Operator	5.00 \$235,140	7.00 \$321,100	7.00 \$340,050	7.00 \$345,138	7.00 \$345,138	0.00 \$0	0.00 \$0
026	Management Analyst I	2.00 \$128,194	2.00 \$130,934	2.00 \$132,774	2.00 \$135,048	2.00 \$135,048	0.00 \$0	0.00 \$0
027	Management Analyst II	2.00 \$148,662	2.00 \$151,784	2.00 \$153,908	2.00 \$156,524	2.00 \$156,524	0.00 \$0	0.00 \$0
403	Medium Equipment Operator	9.00 \$462,424	9.00 \$464,785	9.00 \$478,329	10.00 \$542,114	10.00 \$542,114	0.00 \$0	0.00 \$0
427	Operations Manager	1.00 \$121,801	1.00 \$124,360	1.00 \$126,101	1.00 \$128,245	1.00 \$128,245	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
416	Operations Superintendent	1.00 \$92,838	1.00 \$94,789	1.00 \$96,114	1.00 \$97,751	1.00 \$97,751	0.00 \$0	0.00 \$0
415	Operations Supervisor	3.00 \$211,663	3.00 \$219,527	3.00 \$225,316	3.00 \$229,156	3.00 \$229,156	0.00 \$0	0.00 \$0
323	Principal Engineer	1.00 \$102,489	1.00 \$86,123	1.00 \$106,107	1.00 \$107,911	1.00 \$107,911	0.00 \$0	0.00 \$0
063	Safety Specialist	1.00 \$58,142	1.00 \$63,153	1.00 \$67,228	1.00 \$70,907	1.00 \$70,907	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	1.00 \$53,419	2.00 \$96,840	2.00 \$110,644	2.00 \$112,494	2.00 \$112,494	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.00 \$50,885	1.00 \$51,958	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
429	Stores Clerk	1.00 \$48,917	1.00 \$48,907	1.00 \$50,635	1.00 \$51,487	1.00 \$51,487	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:

107.66	106.00	104.00	102.00	102.00	0.00	0.00
\$5,905,220	\$5,806,575	\$5,884,238	\$5,833,733	\$5,833,733	\$0	\$0

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 \$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
\$213,025	\$74,296	\$75,880	\$115,380	\$115,380	\$0	\$0	\$0	

Organization 6060 Totals:

107.66	106.00	104.00	102.00	102.00	0.00	0.00	0.00
\$6,118,245	\$5,880,871	\$5,960,118	\$5,949,113	\$5,949,113	\$0	\$0	\$0

Fund 168 Totals:

204.89	204.28	205.28	204.28	204.28	0.00	0.00	0.00
\$13,124,540	\$13,128,681	\$13,551,706	\$13,863,448	\$13,863,448	\$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: 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		
	Charges for Services	552,812	416,124	475,000	400,000	400,000		
47525	Intradpt rev- General	63,401	96,639	30,000	258,000	258,000		
	Interfund revenues	63,401	96,639	30,000	258,000	258,000		
48105	Invest interest income-general	4,006	10,615	5,881	7,200	7,200		
	Miscellaneous revenues	4,006	10,615	5,881	7,200	7,200		
49270	Transfer from PERS Stabilization Fund	8,057	0	0	0	0		
	Operating transfers in	8,057	0	0	0	0		
	Eng & Const Svcs (Eng/Survey) Totals are	628,276	523,378	510,881	665,200	665,200		
	Surveyor - Public Land Corner Totals are	628,276	523,378	510,881	665,200	665,200		

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

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

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

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

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: 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		
53030	Interdpt chg-ITS capital	2,463	11,196	15,819	8,157	8,157		
53505	Intradpt chg - General	4,269	4,453	15,900	10,000	10,000		
	Interfund expenditures	98,217	103,813	112,463	103,625	103,625		
54115	Transfer to Road Fund	29,840	22,643	24,171	28,587	28,587		
	Transfers to other funds	29,840	22,643	24,171	28,587	28,587		
59010	Contingency	0	0	1,099,048	1,226,638	1,226,638		
	Contingency	0	0	1,099,048	1,226,638	1,226,638		
	Eng & Const Svcs (Eng/Survey) Totals are	661,891	666,981	1,802,462	1,946,100	1,946,100		
	Surveyor - Public Land Corner Totals are	661,891	666,981	1,802,462	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	0.00 \$0	0.00 \$0
315	County Surveyor	0.40 \$39,016	0.40 \$39,836	0.40 \$40,394	0.40 \$41,080	0.40 \$41,080	0.00 \$0	0.00 \$0
053	GIS Analyst	0.34 \$26,551	0.34 \$27,114	0.34 \$27,494	0.34 \$27,963	0.34 \$27,963	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:	4.81 \$347,870	4.76 \$347,203	4.77 \$356,311	4.76 \$362,368	4.76 \$362,368	0.00 \$0	0.00 \$0
Organization 6030 Totals:	4.81 \$347,870	4.76 \$347,203	4.77 \$356,311	4.76 \$362,368	4.76 \$362,368	0.00 \$0	0.00 \$0
Fund 170 Totals:	4.81 \$347,870	4.76 \$347,203	4.77 \$356,311	4.76 \$362,368	4.76 \$362,368	0.00 \$0	0.00 \$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: 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		
43385	Other Local revenue-operating	54,098	73,486	68,000	80,000	80,000		
	Intergovernmental revenues	124,193	73,486	68,000	80,000	80,000		
44015	Development Compliance fee	399,202	534,192	475,000	580,000	580,000		
44065	Appeal and transcript fees	500	1,750	2,500	3,800	3,800		
44070	Final Approvals	70,614	95,602	90,000	115,000	115,000		
44075	Subdivision Administration	58,338	0	0	0	0		
44090	Rural Applications	179,221	257,044	300,000	250,000	250,000		
44092	Measure 49 Claim Fees	16,550	61,253	23,400	23,400	23,400		
44095	Traffic Impact Statements and reports	15,486	17,116	18,000	20,000	20,000		
44110	Type 1 Applications	129,051	144,670	150,000	150,000	150,000		
44112	Type III Applications	139,574	155,657	200,000	150,000	150,000		
44113	Pre-Application Conference	25,750	32,480	26,500	35,000	35,000		
44155	Urban Applications	638,070	869,024	750,000	800,000	800,000		
44495	Sale Of Documents	1,654	2,079	2,250	2,000	2,000		
	Charges for Services	1,674,010	2,170,867	2,037,650	2,129,200	2,129,200		
46030	Returned Check charges	0	12	0	0	0		
46060	Code Compliance	16,500	19,000	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: 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
	Fines and forfeitures	16,500	19,012	0	0	0		
47525	Intradpt rev- General	84,083	38,683	50,000	36,000	36,000		
	Interfund revenues	84,083	38,683	50,000	36,000	36,000		
48105	Invest interest income-general	4,508	17,140	9,550	11,100	11,100		
48150	Jury duty	0	20	0	0	0		
48195	Reimbursement of expenses (operating)	40	80	0	0	0		
48225	Other miscellaneous revenue-operating	644	0	0	0	0		
	Miscellaneous revenues	5,192	17,240	9,550	11,100	11,100		
49005	Transfer from General Fund	108,225	0	0	0	0		
49010	Transfer from Road Fund	146,250	28,138	300,000	60,000	60,000		
49270	Transfer from PERS Stabilization Fund	20,280	0	0	0	0		
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200		
	Operating transfers in	573,955	327,338	599,200	359,200	359,200		
	Development Services							
	Totals are	2,477,933	2,646,626	2,764,400	2,615,500	2,615,500		
	Current Planning							
	Totals are	2,477,933	2,646,626	2,764,400	2,615,500	2,615,500		

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

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

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

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: 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
Interfund expenditures		366,767	366,827	439,767	447,882	447,882		
54115	Transfer to Road Fund	79,787	82,839	92,995	120,802	120,802		
Transfers to other funds		79,787	82,839	92,995	120,802	120,802		
59010	Contingency	0	0	1,724,483	1,891,774	1,891,774		
Contingency		0	0	1,724,483	1,891,774	1,891,774		
Development Services								
Totals are		2,165,058	2,067,921	4,671,305	4,826,153	4,826,153		
Current Planning								
Totals are		2,165,058	2,067,921	4,671,305	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	0.00 \$0	0.00 \$0
334	Assistant Planner	2.00 \$110,204	2.00 \$110,816	3.00 \$165,633	3.00 \$171,647	3.00 \$171,647	0.00 \$0	0.00 \$0
335	Associate Planner	5.00 \$334,771	5.00 \$339,876	6.00 \$378,628	6.00 \$389,475	6.00 \$389,475	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
027	Management Analyst II	0.25 \$18,582	0.25 \$18,973	0.25 \$19,238	0.25 \$19,565	0.25 \$19,565	0.00 \$0	0.00 \$0
333	Planning Assistant	2.00 \$97,744	2.00 \$99,800	2.00 \$101,196	2.00 \$102,932	2.00 \$102,932	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.33 \$41,613	0.33 \$42,320	0.33 \$42,320	0.00 \$0	0.00 \$0
338	Principal Planner	1.00 \$95,129	1.00 \$97,127	1.00 \$84,540	1.00 \$85,003	1.00 \$85,003	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
006	Senior Accounting Assistant	0.20 \$10,685	0.20 \$10,911	0.20 \$11,063	0.20 \$11,249	0.20 \$11,249	0.00 \$0	0.00 \$0
336	Senior Planner	4.00 \$328,152	4.00 \$332,607	4.00 \$324,306	4.00 \$342,356	4.00 \$342,356	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.05 \$3,573	0.05 \$3,634	0.05 \$3,634	0.00 \$0	0.00 \$0

Account 51105 Totals:	17.35	17.18	19.78	19.78	19.78	0.00	0.00
	\$1,179,575	\$1,177,169	\$1,274,241	\$1,305,616	\$1,305,616	\$0	\$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
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$9,680	0.00 \$9,812	0.00 \$9,812	0.00 \$0	0.00 \$0
335	Associate Planner	0.00 \$0	0.00 \$113,568	0.00 \$57,980	0.00 \$58,802	0.00 \$58,802	0.00 \$0	0.00 \$0
333	Planning Assistant	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	\$113,568	\$67,660	\$68,614	\$68,614	\$0	\$0

Organization 6020 Totals:	17.35	17.18	19.78	19.78	19.78	0.00	0.00
	\$1,179,575	\$1,290,737	\$1,341,901	\$1,374,231	\$1,374,231	\$0	\$0

Fund 172 Totals:	17.35	17.18	19.78	19.78	19.78	0.00	0.00
	\$1,179,575	\$1,290,737	\$1,341,901	\$1,374,231	\$1,374,231	\$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: 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		
42065	Mechanical permits	545,608	617,766	625,000	600,000	600,000		
42070	State electrical permit	1,171,440	1,341,261	1,350,000	1,380,000	1,380,000		
	Licenses and permits	3,134,449	3,965,966	3,825,000	4,080,000	4,080,000		
43385	Other Local revenue-operating	55,983	76,576	72,000	100,000	100,000		
	Intergovernmental revenues	55,983	76,576	72,000	100,000	100,000		
44005	Struct/Mechanical Review fee	1,291,041	1,743,634	1,500,000	1,650,000	1,650,000		
44010	Other Inspection fees	21,108	30,110	43,000	39,000	39,000		
44020	Plumbing Inspection fee	594,900	741,020	705,000	800,000	800,000		
44025	Plumbing Plan Review fee	10,796	8,588	8,000	25,000	25,000		
44030	Fire and Life Safety Plans Review fee	277,575	370,322	270,000	295,000	295,000		
44040	Grading and Plan Review fee	199,401	232,219	175,000	210,000	210,000		
44050	Electrical Plan Review fee	77,419	61,480	55,000	50,000	50,000		
44055	Elect. Master Permit Inspection fee	43,446	45,409	45,000	45,000	45,000		
44495	Sale Of Documents	2,586	3,840	5,500	4,000	4,000		
	Charges for Services	2,518,272	3,236,622	2,806,500	3,118,000	3,118,000		
46015	Fines - Justice Court	0	2,715	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: 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		
46060	Code Compliance Violation Penalty	1,000	0	0	0	0		
	Fines and forfeitures	1,076	2,751	0	0	0		
47525	Intradpt rev- General	156,177	113,792	132,224	151,854	151,854		
	Interfund revenues	156,177	113,792	132,224	151,854	151,854		
48105	Invest interest income-general	20,298	67,759	41,240	50,700	50,700		
48135	Cash over and short	(20)	(5)	0	0	0		
48195	Reimbursement of expenses (operating)	781	7,237	0	0	0		
48225	Other miscellaneous revenue-operating	644	0	0	0	0		
	Miscellaneous revenues	21,703	74,991	41,240	50,700	50,700		
49005	Transfer from General Fund	23,125	25,000	25,000	25,000	25,000		
49270	Transfer from PERS Stabilization Fund	46,468	0	0	0	0		
	Operating transfers in	69,593	25,000	25,000	25,000	25,000		
	Development Services							
	Totals are	5,957,253	7,495,698	6,901,964	7,525,554	7,525,554		
	Building Services							
	Totals are	5,957,253	7,495,698	6,901,964	7,525,554	7,525,554		

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

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
51250	Supplies-clothing, uniforms	1,733	2,220	3,600	3,550	3,550		
51260	Supplies-small tools	354	2,245	875	1,000	1,000		
51265	Supplies-safety equipment	805	1,171	2,375	2,880	2,880		
51270	Postage and freight	0	14	200	0	0		
51275	Books, subscriptions, and publications	1,715	16,447	10,700	10,700	10,700		
51280	Services -contract, government, other professional services	0	117,026	0	0	0		
51285	Services -professional services	75	4,750	280,000	250,000	250,000		
51304	Communications-equipment	0	2,758	4,400	6,850	6,850		
51305	Communications-services	17,823	15,878	23,300	25,900	25,900		
51320	Repair & maint services-general	1,260	1,311	1,750	2,100	2,100		
51330	Repair & maint services-computer hardware	0	0	0	25	25		
51350	Dues and membership	6,144	6,589	10,050	10,000	10,000		
51355	Training and education	12,240	15,585	30,500	44,800	44,800		
51360	Travel expense	4,437	12,439	21,200	33,750	33,750		
51365	Private mileage	1,750	1,891	2,850	2,900	2,900		
51385	Public information	652	14,312	25,000	25,000	25,000		
51460	Office Supplies-Internal	3,996	5,043	8,600	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		
51470	Mail Messenger Services- Internal	2,521	3,420	3,420	3,420	3,420		
51475	Printing- Internal	1,773	3,310	6,100	7,000	7,000		
51480	Photocopy machine- Internal	5,230	6,368	7,800	7,650	7,650		
51525	Fleet -Internal (non-capital)	79,496	91,039	108,542	106,335	106,335		
51545	Department vehicle damage deductible	150	1,255	4,000	4,000	4,000		
51550	Other materials and services	30,067	0	1,250	1,250	1,250		
51580	Employee Recognition	0	18	0	0	0		
	Materials and Supplies	182,356	344,183	581,312	589,510	589,510		
52005	Bank Service Charge	115,010	165,816	161,000	222,000	222,000		
52010	Refunds	427	6,441	6,750	4,000	4,000		
	Other expenditures	115,437	172,257	167,750	226,000	226,000		
53006	Interdpt chg-personnel	0	0	0	214,744	214,744		
53010	Interdpt chg-indirect charges	748,868	738,556	724,354	771,725	771,725		
53015	Interdpt chg-legal services	6,826	2,914	6,000	0	0		
53030	Interdpt chg-ITS capital	26,939	603,680	705,452	455,396	455,396		
53040	Interdpt chg-facilities	0	0	90,700	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		
53505	Intradpt chg - General	125,585	114,365	132,725	152,354	152,354		
	Interfund expenditures	910,409	1,460,840	1,710,031	1,685,211	1,685,211		
54115	Transfer to Road Fund	167,315	176,712	206,026	319,595	319,595		
	Transfers to other funds	167,315	176,712	206,026	319,595	319,595		
57120	Vehicles	0	49,694	0	56,000	56,000		
	Capital outlay	0	49,694	0	56,000	56,000		
59010	Contingency	0	0	6,957,035	9,227,215	9,227,215		
	Contingency	0	0	6,957,035	9,227,215	9,227,215		
	Development Services							
	Totals are	4,745,973	5,808,466	14,988,320	17,655,905	17,655,905		
	Building Services							
	Totals are	4,745,973	5,808,466	14,988,320	17,655,905	17,655,905		

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	0.00 \$0	0.00 \$0
345	Building Engineer	2.00 \$176,747	2.00 \$180,501	3.00 \$288,345	3.00 \$293,002	3.00 \$293,002	0.00 \$0	0.00 \$0
140	Building Official	1.00 \$102,490	1.00 \$104,644	1.00 \$106,106	1.00 \$113,619	1.00 \$113,619	0.00 \$0	0.00 \$0
034	Building Permit Supervisor	1.00 \$71,873	1.00 \$75,891	1.00 \$76,955	1.00 \$78,262	1.00 \$78,262	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
142	Building Services Supervisor	1.00 \$88,373	1.00 \$90,229	1.00 \$91,492	1.00 \$93,048	1.00 \$93,048	0.00 \$0	0.00 \$0
316	Engineering Assistant	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$65,999	1.00 \$65,999	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	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	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	0.00 \$0	0.00 \$0
027	Management Analyst II	0.75 \$55,748	0.75 \$56,918	0.60 \$46,172	0.60 \$46,957	0.60 \$46,957	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.34 \$42,874	0.34 \$43,603	0.34 \$43,603	0.00 \$0	0.00 \$0
129	Plans Examiner II	5.00 \$350,039	5.00 \$370,307	8.00 \$581,487	8.00 \$558,138	8.00 \$558,138	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	1.80 \$96,168	1.80 \$98,197	1.56 \$86,290	1.56 \$87,745	1.56 \$87,745	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
126	Senior Inspector	4.00 \$304,772	4.00 \$311,187	3.00 \$225,917	3.00 \$240,705	3.00 \$240,705	0.00 \$0	0.00 \$0
141	Senior Plans Examiner	0.00 \$0	0.00 \$0	2.00 \$154,852	2.00 \$161,683	2.00 \$161,683	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.20 \$14,292	0.20 \$14,537	0.20 \$14,537	0.00 \$0	0.00 \$0
Account 51105 Totals:		36.65 \$2,536,549	36.49 \$2,620,122	51.00 \$3,509,529	53.00 \$3,613,776	53.00 \$3,613,776	0.00 \$0	0.00 \$0

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 \$0	0.00 \$0
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 \$0	0.00 \$0
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
Account 51110 Totals:		0.00 \$0	0.00 \$213,506	0.00 \$122,968	0.00 \$71,610	0.00 \$71,610	0.00 \$0	0.00 \$0
Organization 6020 Totals:		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	0.00 \$0	0.00 \$0
Fund 174 Totals:		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	0.00 \$0	0.00 \$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: 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		
48410	Special Assessments-capital	17,891	17,901	17,901	35,000	35,000		
	Miscellaneous revenues	18,642	20,056	19,280	36,455	36,455		
	Maintenance Local Improvement Districts Totals are	18,642	20,056	19,280	36,455	36,455		
	Maintenance Improvement Districts Totals are	18,642	20,056	19,280	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		
51475	Printing- Internal	48	36	0	0	0		
	Materials and Supplies	48	36	165,000	165,000	165,000		
53010	Interdpt chg-indirect charges	1,558	1,693	1,718	1,823	1,823		
53015	Interdpt chg-legal services	567	0	500	500	500		
53020	Interdpt chg-prof services	0	105	130	100	100		
53505	Intradpt chg - General	0	0	25,000	7,000	7,000		
	Interfund expenditures	2,125	1,798	27,348	9,423	9,423		
54115	Transfer to Road Fund	720	842	801	708	708		
	Transfers to other funds	720	842	801	708	708		
59010	Contingency	0	0	73,560	157,399	157,399		
	Contingency	0	0	73,560	157,399	157,399		
	Maintenance Local Improvement Districts							
	Totals are	2,893	2,676	266,709	332,530	332,530		
	Maintenance Improvement Districts							
	Totals are	2,893	2,676	266,709	332,530	332,530		

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: 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		
44125	Partition fees	67,477	104,597	67,000	95,000	95,000		
44130	Survey filing fees	117,508	163,240	105,000	115,000	115,000		
44135	Vacation fees-Survey Fund	1,800	1,920	1,500	1,800	1,800		
44136	Condominium Fees	29,377	26,170	35,000	25,000	25,000		
44137	Field Check Fees	48,457	41,196	17,000	40,000	40,000		
44145	Map fees	1,613	1,461	1,000	1,500	1,500		
44150	Address fees	30,240	46,040	20,000	50,000	50,000		
44510	Other fees and charges-operating	3,911	816	500	1,000	1,000		
	Charges for Services	390,874	472,177	307,000	429,300	429,300		
47525	Intradpt rev- General	62,966	42,865	36,500	10,000	10,000		
	Interfund revenues	62,966	42,865	36,500	10,000	10,000		
48105	Invest interest income-general	2,840	10,158	5,000	5,000	5,000		
48195	Reimbursement of expenses (operating)	8,040	0	0	0	0		
48225	Other miscellaneous revenue-operating	0	15	0	0	0		
	Miscellaneous revenues	10,880	10,173	5,000	5,000	5,000		
49005	Transfer from General Fund	67,474	72,945	72,945	72,945	72,945		
49270	Transfer from PERS	4,183	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: 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		
	Eng & Const Svcs (Eng/Survey) Totals are	536,377	598,160	421,445	517,245	517,245		
	Survey Fund Totals are	536,377	598,160	421,445	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		
51110	Temporary salaries	27,848	24,754	26,678	0	0		
51115	Overtime and other pay	126	1,440	0	12,000	12,000		
51125	FICA	17,664	16,838	20,317	23,440	23,440		
51130	Workers compensation	3,370	3,249	2,899	3,061	3,061		
51135	Employer paid work day tax	91	96	143	160	160		
51140	Pers contribution	30,605	29,457	34,766	45,826	45,826		
51150	Health insurance	30,466	28,934	54,370	73,298	73,298		
51155	Life and long term disability insurance	533	500	734	1,075	1,075		
51160	Unemployment insurance	757	499	446	501	501		
51165	Tri-Met tax	1,513	1,467	1,900	2,281	2,281		
51180	Other employee allowances	70	93	125	125	125		
51199	Misc Personal Services	0	0	1,267	3,882	3,882		
	Personnel services	318,116	303,138	386,173	477,534	477,534		
51205	Supplies-office, general	13	134	250	250	250		
51210	Supplies- general	376	150	500	500	500		
51265	Supplies-safety equipment	86	0	0	0	0		
51275	Books, subscriptions, and publications	0	33	250	250	250		
51285	Services -professional	0	0	0	47,000	47,000		

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
51320	Repair & maint services-general	3,850	2,530	3,850	3,000	3,000		
51350	Dues and membership	371	253	600	900	900		
51355	Training and education	1,391	1,120	1,750	2,500	2,500		
51360	Travel expense	650	772	1,500	1,500	1,500		
51365	Private mileage	531	98	500	500	500		
51390	Permits, licenses and fees	150	0	0	0	0		
51460	Office Supplies-Internal	261	302	300	325	325		
51465	Postage and freight-Internal	379	459	400	400	400		
51470	Mail Messenger Services- Internal	2,016	2,280	2,280	2,280	2,280		
51475	Printing- Internal	23	0	0	0	0		
51480	Photocopy machine-Internal	94	165	200	200	200		
Materials and Supplies		10,191	8,296	12,380	59,605	59,605		
53010	Interdpt chg-indirect charges	47,864	56,137	50,247	53,738	53,738		
53015	Interdpt chg-legal services	54	65	200	0	0		
53030	Interdpt chg-ITS capital	1,548	11,269	7,383	16,919	16,919		
53035	Interdpt chg -recording fees	652	849	500	2,000	2,000		
53040	Interdpt chg-facilities	0	0	0	5,378	5,378		

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: 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	50,000	50,000	50,000		
	Interfund expenditures	76,652	105,978	108,330	128,035	128,035		
54115	Transfer to Road Fund	15,346	17,530	19,401	21,393	21,393		
	Transfers to other funds	15,346	17,530	19,401	21,393	21,393		
	Capital outlay	0	0	0	0	0		
59010	Contingency	0	0	553,542	569,196	569,196		
	Contingency	0	0	553,542	569,196	569,196		
	Eng & Const Svcs (Eng/Survey) Totals are	420,305	434,942	1,079,826	1,255,763	1,255,763		
	Survey Fund Totals are	420,305	434,942	1,079,826	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	0.00 \$0	0.00 \$0
315	County Surveyor	0.20 \$19,508	0.20 \$19,918	0.20 \$20,197	0.20 \$20,540	0.20 \$20,540	0.00 \$0	0.00 \$0
053	GIS Analyst	0.33 \$25,770	0.33 \$26,317	0.33 \$26,685	0.33 \$27,141	0.33 \$27,141	0.00 \$0	0.00 \$0
314	Survey Supervisor	1.00 \$76,171	1.00 \$77,772	1.00 \$78,875	1.00 \$80,215	1.00 \$80,215	0.00 \$0	0.00 \$0
311	Survey Technician I	1.00 \$52,260	1.00 \$43,181	1.00 \$44,713	1.00 \$47,141	1.00 \$47,141	0.00 \$0	0.00 \$0
313	Survey Technician III	1.00 \$66,393	1.00 \$66,400	1.00 \$68,745	2.00 \$133,480	2.00 \$133,480	0.00 \$0	0.00 \$0

Account 51105 Totals:	3.56 \$243,301	3.55 \$236,854	3.56 \$242,528	4.56 \$311,885	4.56 \$311,885	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
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

Account 51110 Totals:	0.00 \$0	0.00 \$26,130	0.00 \$26,678	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
------------------------------	-------------	------------------	------------------	-------------	-------------	-------------	-------------

Organization Personal Services Detail

Organization 6030 Totals:	3.56	3.55	3.56	4.56	4.56	0.00	0.00
	\$243,301	\$262,984	\$269,206	\$311,885	\$311,885	\$0	\$0
 Fund 216 Totals:	 3.56	 3.55	 3.56	 4.56	 4.56	 0.00	 0.00
	\$243,301	\$262,984	\$269,206	\$311,885	\$311,885	\$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
42010	Tourist facility license	24,726	26,881	24,502	24,635	24,635		
42025	Swimming pool inspection	196,933	199,034	187,714	212,745	212,745		
42040	Land fill franchise fee	639,495	627,085	680,000	640,000	640,000		
42045	Garbage hauler franchise fee	783,073	828,567	790,000	840,000	840,000		
42090	Other licenses and permit	3,576	3,224	2,500	2,500	2,500		
42100	Restaurant license	1,084,947	1,191,105	1,225,810	1,302,167	1,302,167		
	Licenses and permits	2,732,750	2,875,896	2,910,526	3,022,047	3,022,047		
43310	Public Health reimbursement	5,097,241	5,071,378	5,104,080	5,116,076	5,116,076		
43335	County revenue-operating	29,250	0	0	0	0		
43380	Other Federal grants-operating	94,375	173,674	0	0	0		
43385	Other Local revenue-operating	510,196	566,350	587,409	607,000	607,000		
43387	Other State revenue	0	45,217	0	15,000	15,000		
43390	Other State grants-operating	237,754	2,500	342,832	122,165	122,165		
43397	Other Grant Revenue - Prior Year	0	157	0	0	0		
	Intergovernmental revenues	5,968,816	5,859,276	6,034,321	5,860,241	5,860,241		
44035	Construction Site Health Inspection fee	148,796	174,284	168,198	208,383	208,383		

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
44335	Water Quality fees	944	500	668	460	460		
44340	Clinic Service fees	104,968	112,589	135,000	0	0		
44345	Food Handlers fees	61,166	64,722	68,050	68,050	68,050		
44350	Vital Statistics fees	377,888	387,618	382,800	500,000	500,000		
44355	Inspection Of Day Care Center fee	27,423	26,826	27,027	36,166	36,166		
44495	Sale Of Documents	598	2,268	200	200	200		
44505	Medicaid	855,569	895,582	930,000	0	0		
44510	Other fees and charges-operating	63,559	64,033	69,960	68,049	68,049		
Charges for Services		1,640,911	1,728,422	1,781,903	881,308	881,308		
47105	Interdprt rev-general	64,001	79,108	50,000	45,000	45,000		
47525	Intradpt rev- General	6,312	6,893	8,861	11,749	11,749		
Interfund revenues		70,313	86,001	58,861	56,749	56,749		
48135	Cash over and short	565	299	0	0	0		
48145	Family planning expansion	347,523	258,160	350,000	0	0		
48150	Jury duty	13	0	0	0	0		
48160	Insurance	4,089	2,037	3,116	0	0		
48195	Reimbursement of expenses (operating)	9,314	10,216	2,500	3,000	3,000		
48215	Gifts and donations-operating	17,462	16,925	40,455	0	0		
48225	Other miscellaneous	132,796	185,381	294,334	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		
	Public Health							
	Totals are	10,924,552	11,022,613	11,476,016	11,024,684	11,024,684		

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: 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		
51110	Temporary salaries	411,811	533,529	568,328	315,443	315,443		
51115	Overtime and other pay	14,062	26,411	41,761	26,610	26,610		
51125	FICA	563,427	576,338	618,644	577,062	577,062		
51130	Workers compensation	53,797	60,681	57,282	54,288	54,288		
51135	Employer paid work day tax	3,337	3,777	4,564	4,133	4,133		
51140	Pers contribution	1,057,807	1,053,319	1,092,185	1,093,248	1,093,248		
51150	Health insurance	1,594,261	1,561,904	1,845,680	1,788,054	1,788,054		
51155	Life and long term disability insurance	24,424	24,305	25,814	26,819	26,819		
51160	Unemployment insurance	28,405	19,646	14,254	12,843	12,843		
51165	Tri-Met tax	47,337	49,333	57,816	56,113	56,113		
51180	Other employee allowances	2,424	16,204	0	0	0		
51199	Misc Personal Services	0	0	(7,712)	(32,596)	(32,596)		
	Personnel services	10,896,706	11,059,578	11,995,822	11,324,303	11,324,303		
51205	Supplies-office, general	0	0	1,305	1,200	1,200		
51210	Supplies- general	84,755	111,359	293,098	312,815	312,815		
51215	Supplies-computer	990	1,479	2,150	1,350	1,350		
51240	Supplies-medical, general	49,465	46,384	46,700	20,300	20,300		
51245	Supplies-medical, medication	463,493	258,209	641,500	16,000	16,000		

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: 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		
51270	Postage and freight	21,014	25,445	36,405	26,525	26,525		
51275	Books, subscriptions, and publications	1,025	1,469	2,450	3,900	3,900		
51280	Services -contract, government, other professional services	0	0	0	760,586	760,586		
51285	Services -professional services	1,034,062	1,005,092	1,079,900	1,191,833	1,191,833		
51295	Advertising and public notice	19,994	22,562	26,850	9,050	9,050		
51300	Printing and duplicating	29,082	38,439	58,950	83,850	83,850		
51305	Communications-services	41,261	30,931	34,562	31,163	31,163		
51310	Utilities	15,528	4,681	0	0	0		
51320	Repair & maint services-general	4,452	3,145	1,650	1,650	1,650		
51340	Lease and rentals - space	93,389	71,589	29,500	31,050	31,050		
51345	Lease and rentals - equipment	0	901	0	0	0		
51350	Dues and membership	40,498	56,955	73,751	67,440	67,440		
51355	Training and education	20,156	22,086	43,994	54,455	54,455		
51360	Travel expense	18,161	33,250	44,394	50,805	50,805		
51365	Private mileage	47,895	47,677	37,950	41,950	41,950		
51385	Public information	3,718	6,817	9,900	11,500	11,500		

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
51390	Permits, licenses and fees	1,020	483	469	497	497		
51460	Office Supplies- Internal	26,718	31,605	23,627	18,230	18,230		
51465	Postage and freight- Internal	42,230	38,997	36,275	31,440	31,440		
51470	Mail Messenger Services- Internal	14,036	21,021	21,008	20,402	20,402		
51475	Printing- Internal	49,616	49,795	60,073	20,145	20,145		
51480	Photocopy machine- Internal	23,719	19,062	20,512	14,750	14,750		
51525	Fleet -Internal (non-capital)	109,420	113,437	123,413	124,181	124,181		
51545	Department vehicle damage deductible	636	1,500	500	500	500		
Materials and Supplies		2,259,005	2,066,747	2,753,911	2,950,667	2,950,667		
52005	Bank Service Charge	3,015	4,215	4,450	2,950	2,950		
52010	Refunds	0	8,925	0	0	0		
52130	Other Special Expenditures	407,878	394,547	491,485	497,821	497,821		
Other expenditures		410,893	407,687	495,935	500,771	500,771		
53030	Interdpt chg-ITS capital	4,598	1,063	0	800	800		
53031	Interdpt chg-ITS capital grants	998	0	0	0	0		
53055	Interdpt chg-general	1,064	7,249	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		
53510	Intradpt chg- Departmental	0	84,905	10,000	88,684	88,684		
	Interfund expenditures	21,659	93,216	10,000	89,484	89,484		
57115	Machinery and equipment over \$5,000	25,690	0	0	0	0		
57120	Vehicles	492	405	0	0	0		
	Capital outlay	26,182	405	0	0	0		
	Public Health							
	Totals are	13,614,445	13,627,633	15,255,668	14,865,225	14,865,225		

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	0.00 \$0	0.00 \$0
344	Code Enforcement Officer	2.00 \$138,018	2.00 \$140,950	2.00 \$142,924	2.00 \$145,368	2.00 \$145,368	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
546	Deputy Medical Examiner	3.00 \$170,717	3.00 \$177,258	3.00 \$182,741	3.00 \$192,864	3.00 \$192,864	0.00 \$0	0.00 \$0
281	Emergency Medical Services Program Supervisor	0.00 \$0	0.01 \$948	0.15 \$14,417	0.15 \$14,662	0.15 \$14,662	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
521	Environmental Health Supervisor	1.00 \$86,204	1.00 \$76,069	1.00 \$85,743	1.00 \$90,774	1.00 \$90,774	0.00 \$0	0.00 \$0
525	Epidemiologist	1.00 \$63,023	1.00 \$67,568	1.00 \$75,657	2.75 \$183,755	2.75 \$183,755	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
545	Health Promotion Supervisor	1.00 \$82,037	1.00 \$80,026	1.00 \$87,585	1.00 \$90,768	1.00 \$90,768	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
550	Mosquito Control Coordinator	1.00 \$73,440	1.00 \$75,900	1.00 \$76,991	1.00 \$78,311	1.00 \$78,311	0.00 \$0	0.00 \$0
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	0.00 \$0
514	Nutrition Program Supervisor	1.00 \$86,207	1.00 \$88,018	1.00 \$89,250	1.00 \$90,768	1.00 \$90,768	0.00 \$0	0.00 \$0
512	Nutrition Technician	10.00 \$498,732	10.00 \$509,020	10.00 \$515,989	10.00 \$524,676	10.00 \$524,676	0.00 \$0	0.00 \$0
248	Program Coordinator	3.00 \$201,756	3.00 \$215,434	1.00 \$76,954	1.00 \$64,416	1.00 \$64,416	0.00 \$0	0.00 \$0
262	Program Educator	6.00 \$359,837	6.00 \$365,608	6.00 \$381,759	7.00 \$436,850	7.00 \$436,850	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
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	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
513	Public Health Nutritionist	3.00 \$187,524	3.00 \$184,271	3.00 \$191,100	3.00 \$198,031	3.00 \$198,031	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
523	Recycling Project Specialist	1.00 \$67,336	1.00 \$68,755	1.00 \$69,718	1.00 \$70,907	1.00 \$70,907	0.00 \$0	0.00 \$0
028A	Research and Evaluation Analyst	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$88,124	1.00 \$88,124	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	3.61 \$188,862	3.61 \$192,784	3.61 \$195,418	2.00 \$110,024	2.00 \$110,024	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	1.00 \$78,178	1.00 \$83,762	3.75 \$283,020	5.00 \$391,484	5.00 \$391,484	0.00 \$0	0.00 \$0
263	Senior Program Educator	2.00 \$138,018	1.00 \$70,475	1.00 \$61,243	1.00 \$65,394	1.00 \$65,394	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	3.00 \$175,648	3.00 \$179,324	3.00 \$181,817	2.00 \$123,741	2.00 \$123,741	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:

122.49	118.81	119.90	111.09	111.09	0.00	0.00
\$7,506,025	\$7,448,377	\$7,677,191	\$7,402,276	\$7,402,276	\$0	\$0

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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
	Entomologist	0.00 \$19,897	0.00 \$19,896	0.00 \$19,896	0.00 \$19,896	0.00 \$19,896	0.00 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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

Account 51110 Totals:

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$348,764	\$488,955	\$568,328	\$315,444	\$315,444	\$0	\$0	\$0	\$0

Organization 7030 Totals:

122.49	118.81	119.90	111.09	111.09	0.00	0.00	0.00	0.00
\$7,854,789	\$7,937,332	\$8,245,519	\$7,717,720	\$7,717,720	\$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: 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		
	Interfund revenues	459,277	592,634	553,452	599,627	599,627		
48225	Other miscellaneous revenue-operating	0	6	0	29,000	29,000		
	Miscellaneous revenues	0	6	0	29,000	29,000		
	HHS Administration Totals are	459,277	592,640	553,452	628,627	628,627		

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		
51110	Temporary salaries	9,556	21,733	12,436	0	0		
51115	Overtime and other pay	1,021	435	1,000	1,000	1,000		
51125	FICA	47,709	50,640	57,032	67,912	67,912		
51130	Workers compensation	4,000	4,491	4,566	5,825	5,825		
51135	Employer paid work day tax	248	274	362	438	438		
51140	Pers contribution	100,370	105,209	116,547	140,264	140,264		
51150	Health insurance	111,844	113,380	157,104	200,970	200,970		
51155	Life and long term disability insurance	2,615	2,471	2,797	2,612	2,612		
51160	Unemployment insurance	2,112	1,461	1,133	1,375	1,375		
51165	Tri-Met tax	3,894	4,274	5,491	6,705	6,705		
51175	Automobile allowance	4,260	4,125	4,260	4,260	4,260		
51180	Other employee allowances	2,527	2,267	2,782	2,782	2,782		
51199	Misc Personal Services	0	0	(98,615)	(63,603)	(63,603)		
	Personnel services	939,533	985,794	1,033,702	1,289,012	1,289,012		
51205	Supplies-office, general	0	140	250	0	0		
51210	Supplies- general	215	293	1,500	30,500	30,500		
51215	Supplies-computer	0	725	0	0	0		
51270	Postage and freight	6	91	50	100	100		
51275	Books, subscriptions,	0	0	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		
51285	Services -professional services	250	0	20,000	10,000	10,000		
51305	Communications-services	1,219	1,109	1,100	1,800	1,800		
51355	Training and education	1,487	299	5,000	5,600	5,600		
51360	Travel expense	44	12	5,000	5,600	5,600		
51365	Private mileage	505	80	570	100	100		
51460	Office Supplies-Internal	2,744	2,282	1,750	1,750	1,750		
51465	Postage and freight-Internal	903	1,332	1,200	1,000	1,000		
51470	Mail Messenger Services- Internal	1,210	1,874	1,784	2,532	2,532		
51475	Printing- Internal	1,220	1,176	550	550	550		
51480	Photocopy machine-Internal	4,483	4,649	5,000	5,000	5,000		
51525	Fleet -Internal (non-capital)	83	42	0	0	0		
Materials and Supplies		14,369	14,148	43,954	64,732	64,732		
52130	Other Special Expenditures	631	3,742	0	0	0		
Other expenditures		631	3,742	0	0	0		
53055	Interdpt chg-general	60	490	490	0	0		
HHS Administration								

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		
	HHS Administration							
	Totals are	954,593	1,004,174	1,078,146	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	0.00 \$0	0.00 \$0
005	Accounting Assistant II	0.94 \$45,497	0.94 \$46,459	0.94 \$47,109	1.00 \$50,959	1.00 \$50,959	0.00 \$0	0.00 \$0
024	Administrative Assistant	2.00 \$107,866	2.00 \$110,180	2.00 \$111,724	2.00 \$113,638	2.00 \$113,638	0.00 \$0	0.00 \$0
029	Administrative Manager	0.00 \$0	1.00 \$96,361	1.00 \$98,486	1.00 \$100,160	1.00 \$100,160	0.00 \$0	0.00 \$0
056	Department Communications Coordinator	1.00 \$71,233	1.00 \$74,209	1.00 \$85,634	1.00 \$89,679	1.00 \$89,679	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.27 \$65,019	1.27 \$66,406	1.27 \$67,332	2.00 \$108,594	2.00 \$108,594	0.00 \$0	0.00 \$0
028	Senior Management Analyst	1.00 \$82,038	1.00 \$68,944	1.00 \$69,909	1.00 \$71,098	1.00 \$71,098	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
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	2.00 \$106,647	2.00 \$106,647	0.00 \$0	0.00 \$0

Account 51105 Totals:	10.21 \$755,451	10.21 \$739,926	10.21 \$766,808	13.00 \$918,472	13.00 \$918,472	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
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

Account 51110 Totals:	0.00 \$0	0.00 \$12,180	0.00 \$12,436	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
------------------------------	-------------	------------------	------------------	-------------	-------------	-------------	-------------

Organization 7040 Totals:	10.21 \$755,451	10.21 \$752,106	10.21 \$779,244	13.00 \$918,472	13.00 \$918,472	0.00 \$0	0.00 \$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
42005	Dog licenses	909,651	909,875	975,000	1,220,000	1,220,000		
42030	Kennel license fee	2,609	2,499	2,200	2,200	2,200		
42090	Other licenses and permit	59	119	0	1,000	1,000		
	Licenses and permits	912,319	912,493	977,200	1,223,200	1,223,200		
44370	Animal Impound fee	76,454	76,201	90,750	99,000	99,000		
44375	Admitting fee-Dogs	2,608	1,129	3,300	1,000	1,000		
44380	Admitting fee-Cats	12,781	10,931	15,000	11,000	11,000		
44385	Sale Of Dogs	45,118	33,021	50,000	22,000	22,000		
44390	Sale Of Cats	36,784	30,781	35,000	25,650	25,650		
44395	Euthanasia fees	1,029	1,292	1,500	100	100		
44400	Incinerator fees	3,109	1,858	2,250	2,500	2,500		
44405	Trap Rental fee	59	119	0	0	0		
44410	Boarding fee	12,188	11,567	13,750	15,400	15,400		
44415	Microchip Implant fee	2,474	970	100	0	0		
44495	Sale Of Documents	59	119	0	0	0		
44510	Other fees and charges-operating	0	0	4,000	0	0		
	Charges for Services	192,663	167,988	215,650	176,650	176,650		
46040	Overdue fines	45,982	43,686	55,000	49,500	49,500		
	Fines and forfeitures	45,982	43,686	55,000	49,500	49,500		
47105	Interdprt rev-general	30	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		
	Interfund revenues	9,925	29,198	80,838	50,000	50,000		
48130	Other sales	8,669	6,837	8,000	6,000	6,000		
48135	Cash over and short	82	233	0	0	0		
48195	Reimbursement of expenses (operating)	554	0	0	0	0		
48215	Gifts and donations-operating	229,975	347,544	335,500	335,500	335,500		
48225	Other miscellaneous revenue-operating	9,318	10,326	12,000	12,000	12,000		
48235	Bad Debt Recovery	259	852	1,000	1,000	1,000		
	Miscellaneous revenues	248,857	365,792	356,500	354,500	354,500		
	Animal Services							
	Totals are	1,409,746	1,519,157	1,685,188	1,853,850	1,853,850		

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: 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		
51110	Temporary salaries	72,029	79,642	37,568	34,732	34,732		
51115	Overtime and other pay	2,742	4,734	0	0	0		
51125	FICA	82,169	85,766	93,805	100,231	100,231		
51130	Workers compensation	64,490	81,765	84,394	101,508	101,508		
51135	Employer paid work day tax	602	678	834	904	904		
51140	Pers contribution	139,036	140,994	149,852	173,640	173,640		
51150	Health insurance	249,966	247,083	351,762	394,074	394,074		
51155	Life and long term disability insurance	3,748	3,818	4,514	6,019	6,019		
51160	Unemployment insurance	5,041	3,414	2,618	2,838	2,838		
51165	Tri-Met tax	7,099	7,493	8,761	9,742	9,742		
51180	Other employee allowances	53	1,635	910	910	910		
51199	Misc Personal Services	0	0	(4,180)	21,820	21,820		
	Personnel services	1,641,221	1,708,148	1,937,582	2,145,104	2,145,104		
51210	Supplies- general	33,289	22,764	28,250	28,350	28,350		
51215	Supplies-computer	490	0	100	100	100		
51220	Supplies-food	1,689	1,178	500	17,000	17,000		
51240	Supplies-medical, general	28,955	66,835	80,000	80,000	80,000		
51245	Supplies-medical, medication	32,211	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: 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		
51260	Supplies-small tools	679	0	3,000	1,000	1,000		
51270	Postage and freight	20,734	15,188	21,100	21,100	21,100		
51275	Books, subscriptions, and publications	28	0	750	1,200	1,200		
51280	Services -contract, government, other professional services	3,710	0	0	0	0		
51285	Services -professional services	60,497	53,043	73,000	77,000	77,000		
51305	Communications-services	9,619	10,146	11,000	11,000	11,000		
51310	Utilities	58,209	56,012	60,000	60,000	60,000		
51320	Repair & maint services-general	2,105	1,493	1,500	1,500	1,500		
51340	Lease and rentals - space	15	0	0	100	100		
51350	Dues and membership	275	622	950	1,200	1,200		
51355	Training and education	3,183	1,630	9,200	10,000	10,000		
51360	Travel expense	1,462	572	9,200	10,000	10,000		
51365	Private mileage	753	258	350	350	350		
51390	Permits, licenses and fees	1,480	3,692	2,350	2,450	2,450		
51460	Office Supplies-Internal	9,795	10,606	5,665	5,000	5,000		
51465	Postage and freight-Internal	8,263	6,728	8,000	8,000	8,000		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 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		
51475	Printing- Internal	13,488	24,490	14,000	20,000	20,000		
51480	Photocopy machine- Internal	3,668	4,551	4,000	4,000	4,000		
51525	Fleet -Internal (non-capital)	55,323	68,824	64,512	72,571	72,571		
51545	Department vehicle damage deductible	0	2,000	0	0	0		
Materials and Supplies		360,891	363,071	410,547	443,541	443,541		
52005	Bank Service Charge	8,307	8,030	8,300	23,000	23,000		
52010	Refunds	12,488	11,628	10,000	6,000	6,000		
52130	Other Special Expenditures	650	0	0	0	0		
58015	Bad debt expense	14,019	17,304	15,000	10,000	10,000		
Other expenditures		35,464	36,962	33,300	39,000	39,000		
53055	Interdpt chg-general	0	920	920	0	0		
Interfund expenditures		0	920	920	0	0		
57120	Vehicles	0	0	47,000	0	0		
Capital outlay		0	0	47,000	0	0		
Animal Services								
Totals are		2,037,576	2,109,101	2,429,349	2,627,645	2,627,645		

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	0.00 \$0	0.00 \$0
152	Animal Behavior and Outreach Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$54,175	1.00 \$54,175	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
148	Animal Services Supervisor	1.00 \$67,329	2.00 \$137,484	2.00 \$133,925	2.00 \$141,779	2.00 \$141,779	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
262	Program Educator	0.00 \$0	0.00 \$0	1.00 \$53,277	1.00 \$27,167	1.00 \$27,167	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
155	Veterinarian	1.00 \$70,951	1.00 \$88,018	1.00 \$85,419	1.00 \$86,692	1.00 \$86,692	0.00 \$0	0.00 \$0
151	Veterinary Technician	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$45,586	1.00 \$45,586	0.00 \$0	0.00 \$0

Account 51105 Totals:	21.00	21.00	23.00	25.00	25.00	0.00	0.00
	\$1,057,482	\$1,119,372	\$1,206,744	\$1,298,687	\$1,298,687	\$0	\$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
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 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$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
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
Account 51110 Totals:		0.00 \$35,769	0.00 \$57,376	0.00 \$37,568	0.00 \$34,732	0.00 \$34,732	0.00 \$0	0.00 \$0
Organization 7090 Totals:		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	0.00 \$0	0.00 \$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: 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		
43396	Other Grant Carryforward revenue	0	0	16,900	0	0		
43405	Other State grants-capital	0	35,230	0	0	0		
	Intergovernmental revenues	140,412	203,683	157,312	140,404	140,404		
48215	Gifts and donations-operating	0	450	0	0	0		
	Miscellaneous revenues	0	450	0	0	0		
	Veteran Services							
	Totals are	140,412	204,133	157,312	140,404	140,404		
	General Fund							
	Totals are	12,933,987	13,338,543	13,871,968	13,647,565	13,647,565		

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

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		
51115	Overtime and other pay	167	0	0	0	0		
51125	FICA	32,221	32,722	36,041	39,037	39,037		
51130	Workers compensation	3,143	3,299	3,610	4,264	4,264		
51135	Employer paid work day tax	215	232	285	320	320		
51140	Pers contribution	48,862	55,945	61,013	72,197	72,197		
51150	Health insurance	107,842	103,050	124,646	147,242	147,242		
51155	Life and long term disability insurance	1,526	1,399	1,608	2,159	2,159		
51160	Unemployment insurance	1,660	1,077	897	1,007	1,007		
51165	Tri-Met tax	2,793	2,868	3,366	3,793	3,793		
51180	Other employee allowances	101	736	0	0	0		
51199	Misc Personal Services	0	0	16,047	483	483		
	Personnel services	623,469	634,354	725,219	789,460	789,460		
51210	Supplies- general	58	284	0	240	240		
51270	Postage and freight	10	96	0	10	10		
51285	Services -professional services	5,513	29,417	12,170	5,000	5,000		
51305	Communications-services	1,291	412	1,725	960	960		
51340	Lease and rentals - space	26,880	24,863	26,857	26,495	26,495		
51345	Lease and rentals - equipment	5,294	5,466	5,440	5,542	5,542		

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: 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		
51355	Training and education	74	190	3,260	3,660	3,660		
51360	Travel expense	56	2,875	3,260	3,660	3,660		
51365	Private mileage	1,254	1,685	3,170	2,000	2,000		
51390	Permits, licenses and fees	120	0	0	0	0		
51460	Office Supplies- Internal	887	450	2,000	710	710		
51465	Postage and freight- Internal	693	588	9,600	490	490		
51470	Mail Messenger Services- Internal	1,008	1,710	1,710	1,710	1,710		
51475	Printing- Internal	578	2,419	3,925	310	310		
51480	Photocopy machine- Internal	3,102	3,126	3,025	1,285	1,285		
51525	Fleet -Internal (non-capital)	0	0	1,590	0	0		
	Materials and Supplies	47,428	74,031	78,442	52,702	52,702		
52130	Other Special Expenditures	400	605	500	500	500		
	Other expenditures	400	605	500	500	500		
53055	Interdpt chg-general	0	307	0	0	0		
	Interfund expenditures	0	307	0	0	0		
57135	Other capital outlay	0	35,250	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: 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		
Veteran Services								
	Totals are	671,297	744,547	804,161	842,662	842,662		
General Fund								
	Totals are	17,277,911	17,485,455	19,567,324	19,689,276	19,689,276		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$46,749	1.00 \$46,749	0.00 \$0	0.00 \$0
051	Veterans Services Coordinator	5.00 \$235,319	5.00 \$279,282	5.00 \$290,209	5.00 \$293,507	5.00 \$293,507	0.00 \$0	0.00 \$0
052	Veterans Services Supervisor	1.00 \$65,868	1.00 \$70,611	1.00 \$77,642	1.00 \$81,673	1.00 \$81,673	0.00 \$0	0.00 \$0
Account 51105 Totals:		8.15 \$407,283	8.15 \$458,233	8.15 \$477,706	9.15 \$518,958	9.15 \$518,958	0.00 \$0	0.00 \$0
Organization 7510 Totals:		8.15 \$407,283	8.15 \$458,233	8.15 \$477,706	9.15 \$518,958	9.15 \$518,958	0.00 \$0	0.00 \$0
Fund 100 Totals:		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	0.00 \$0	0.00 \$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: 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		
43053	Federal Stimulus Grant	219,949	0	0	0	0		
	Intergovernmental revenues	2,567,262	2,633,267	3,568,894	4,150,674	4,150,674		
48165	Loan repayment	150,315	171,419	195,552	104,598	104,598		
48195	Reimbursement of expenses (operating)	0	15	0	0	0		
	Miscellaneous revenues	150,315	171,434	195,552	104,598	104,598		
	Community Development Totals are	2,717,577	2,804,701	3,764,446	4,255,272	4,255,272		
	Community Development Block Grant Totals are	2,717,577	2,804,701	3,764,446	4,255,272	4,255,272		

WASHINGTON COUNTY
 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
51105	Wages and salaries	290,607	301,236	343,981	341,080	341,080		
51110	Temporary salaries	21,833	28,012	0	0	0		
51115	Overtime and other pay	753	665	0	0	0		
51125	FICA	23,800	24,982	25,951	25,656	25,656		
51130	Workers compensation	2,496	2,185	859	2,056	2,056		
51135	Employer paid work day tax	128	152	169	160	160		
51140	Pers contribution	40,757	42,423	49,792	53,622	53,622		
51150	Health insurance	39,457	38,801	75,474	77,684	77,684		
51155	Life and long term disability insurance	933	1,031	1,071	918	918		
51160	Unemployment insurance	1,051	792	528	498	498		
51165	Tri-Met tax	2,050	2,191	2,425	2,495	2,495		
51199	Misc Personal Services	23,086	0	0	0	0		
	Personnel services	446,951	442,470	500,250	504,169	504,169		
51205	Supplies-office, general	187	360	400	400	400		
51270	Postage and freight	0	0	200	200	200		
51275	Books, subscriptions, and publications	1,003	866	1,100	1,100	1,100		
51285	Services -professional services	3,378	13,435	38,852	47,075	47,075		
51295	Advertising and public notice	1,617	1,470	2,500	2,500	2,500		
51305	Communications-services	100	100	120	120	120		

WASHINGTON COUNTY
 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
51310	Utilities	1,910	1,975	2,300	2,300	2,300		
51340	Lease and rentals - space	35,532	34,001	35,531	29,136	29,136		
51350	Dues and membership	4,615	4,184	6,005	6,005	6,005		
51355	Training and education	449	350	1,450	1,450	1,450		
51360	Travel expense	1,843	911	6,000	5,000	5,000		
51365	Private mileage	126	697	600	600	600		
51390	Permits, licenses and fees	45	210	400	400	400		
51460	Office Supplies- Internal	1,571	1,785	2,600	2,600	2,600		
51465	Postage and freight- Internal	1,223	1,800	3,100	3,100	3,100		
51470	Mail Messenger Services- Internal	2,520	2,850	2,850	2,850	2,850		
51475	Printing- Internal	2,794	3,199	9,000	7,000	7,000		
51480	Photocopy machine- Internal	1,954	1,321	3,500	3,500	3,500		
51525	Fleet -Internal (non-capital)	5,319	5,295	8,993	7,936	7,936		
	Materials and Supplies	66,186	74,809	125,501	123,272	123,272		
52070	CDBG expenditures project	1,823,610	2,170,398	3,037,709	3,538,922	3,538,922		
52155	Federal Stimulus Projects	209,468	0	0	0	0		
	Other expenditures	2,033,078	2,170,398	3,037,709	3,538,922	3,538,922		

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		
53015	Interdpt chg-legal services	21,627	23,206	13,000	0	0		
	Interfund expenditures	132,365	117,025	100,986	88,909	88,909		
	Community Development Totals are	2,678,580	2,804,702	3,764,446	4,255,272	4,255,272		
	Community Development Block Grant Totals are	2,678,580	2,804,702	3,764,446	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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
362	Grants Technician	1.00 \$55,263	1.00 \$48,760	1.00 \$49,849	0.83 \$43,697	0.83 \$43,697	0.00 \$0	0.00 \$0
366	Housing Rehabilitation Coordinator	0.90 \$68,574	0.90 \$57,607	0.90 \$60,844	0.90 \$64,971	0.90 \$64,971	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
Account 51105 Totals:		6.05 \$407,448	5.95 \$408,659	4.80 \$343,982	4.53 \$341,079	4.53 \$341,079	0.00 \$0	0.00 \$0

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
Account 51110 Totals:		0.00 \$0	0.00 \$38,099	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Organization 9010 Totals:		6.05 \$407,448	5.95 \$446,758	4.80 \$343,982	4.53 \$341,079	4.53 \$341,079	0.00 \$0	0.00 \$0
Fund 164 Totals:		6.05 \$407,448	5.95 \$446,758	4.80 \$343,982	4.53 \$341,079	4.53 \$341,079	0.00 \$0	0.00 \$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
43055	CFS Commission	1,367,631	1,205,829	1,471,082	0	0		
43380	Other Federal grants-operating	633,499	615,683	630,330	302,849	302,849		
43385	Other Local revenue-operating	0	(7,874)	0	696,609	696,609		
43390	Other State grants-operating	316,538	0	0	1,632,569	1,632,569		
43396	Other Grant Carryforward revenue	183,781	84,685	164,756	88,913	88,913		
Intergovernmental revenues		2,501,449	1,898,323	2,266,168	2,720,940	2,720,940		
44505	Medicaid	35,758	0	32,000	49,860	49,860		
Charges for Services		35,758	0	32,000	49,860	49,860		
47525	Intradpt rev- General	15,895	84,905	10,000	88,684	88,684		
Interfund revenues		15,895	84,905	10,000	88,684	88,684		
48105	Invest interest income-general	(43)	567	0	100	100		
48195	Reimbursement of expenses (operating)	15,000	0	0	0	0		
48225	Other miscellaneous revenue-operating	27,271	200	125,000	10,000	10,000		
Miscellaneous revenues		42,228	767	125,000	10,100	10,100		
49005	Transfer from General Fund	83,000	83,000	83,000	83,000	83,000		
49270	Transfer from PERS Stabilization Fund	7,681	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		
Children and Family Services								
	Totals are	2,686,011	2,066,995	2,516,168	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		

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		
51125	FICA	15,922	15,599	14,653	20,642	20,642		
51130	Workers compensation	1,052	1,008	1,086	1,655	1,655		
51135	Employer paid work day tax	68	69	87	126	126		
51140	Pers contribution	33,627	33,746	28,973	41,129	41,129		
51150	Health insurance	28,544	23,039	40,188	57,007	57,007		
51155	Life and long term disability insurance	846	777	759	839	839		
51160	Unemployment insurance	556	325	270	391	391		
51165	Tri-Met tax	1,292	1,277	1,369	2,007	2,007		
51180	Other employee allowances	93	914	0	0	0		
51199	Misc Personal Services	0	0	910	1,729	1,729		
	Personnel services	291,523	281,589	282,668	399,944	399,944		
51210	Supplies- general	2,482	19	350	350	350		
51270	Postage and freight	141	0	25	25	25		
51275	Books, subscriptions, and publications	2,235	43	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		
51285	Services -professional services	170,041	41,439	55,221	134,000	134,000		
51295	Advertising and public notice	0	0	500	500	500		

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
51305	Communications-services	3,356	1,895	1,500	1,782	1,782		
51340	Lease and rentals - space	578	35	0	0	0		
51350	Dues and membership	3,000	0	0	0	0		
51355	Training and education	402	1,298	980	1,420	1,420		
51360	Travel expense	299	2,265	980	1,420	1,420		
51365	Private mileage	2,941	1,113	1,500	1,500	1,500		
51460	Office Supplies- Internal	235	443	250	400	400		
51465	Postage and freight- Internal	65	56	27	0	0		
51470	Mail Messenger Services- Internal	3,528	3,420	3,420	3,420	3,420		
51475	Printing- Internal	3,690	3,143	600	600	600		
51480	Photocopy machine- Internal	3,646	2,133	1,000	1,000	1,000		
Materials and Supplies		2,365,370	1,850,296	2,162,999	2,530,550	2,530,550		
52130	Other Special Expenditures	749	800	1,000	11,639	11,639		
Other expenditures		749	800	1,000	11,639	11,639		
53010	Interdpt chg-indirect charges	88,338	45,432	46,003	53,222	53,222		
53015	Interdpt chg-legal services	2,430	1,804	2,000	0	0		
53025	Interdpt chg-storage space -archives	301	525	1,000	525	525		

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
53055	Interdpt chg-general	0	82	0	0	0		
53505	Intradpt chg - General	0	(5,908)	0	0	0		
53510	Intradpt chg- Departmental	29,025	29,778	20,498	18,237	18,237		
	Interfund expenditures	120,094	71,713	69,501	71,984	71,984		
59010	Contingency	0	0	0	7,665	7,665		
	Contingency	0	0	0	7,665	7,665		
	Children and Family Services							
	Totals are	2,777,736	2,204,398	2,516,168	3,021,782	3,021,782		
	Children And Family Services Fund							
	Totals are	2,777,736	2,204,398	2,516,168	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	0.00 \$0	0.00 \$0
248	Program Coordinator	1.00 \$74,331	0.00 \$0	0.85 \$65,411	1.00 \$64,415	1.00 \$64,415	0.00 \$0	0.00 \$0
282	Program Specialist	0.87 \$46,737	0.87 \$47,907	0.50 \$27,932	0.65 \$36,932	0.65 \$36,932	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.80 \$65,630	0.95 \$79,574	0.00 \$0	1.00 \$85,098	1.00 \$85,098	0.00 \$0	0.00 \$0

Account 51105 Totals:	3.77 \$284,215	2.92 \$227,119	2.45 \$194,373	3.55 \$274,419	3.55 \$274,419	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
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

Account 51110 Totals:	0.00 \$143,992	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
------------------------------	-------------------	-------------	-------------	-------------	-------------	-------------	-------------

Organization Personal Services Detail

Organization 7050 Totals:	3.77	2.92	2.45	3.55	3.55	0.00	0.00
	\$428,207	\$227,119	\$194,373	\$274,419	\$274,419	\$0	\$0
 Fund 166 Totals:	 3.77	 2.92	 2.45	 3.55	 3.55	 0.00	 0.00
	 \$428,207	 \$227,119	 \$194,373	 \$274,419	 \$274,419	 \$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: 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		
43135	Mental Health , liquor revenue, County	448,899	441,553	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		
43335	County revenue-operating	36,495	18,248	0	0	0		
43380	Other Federal grants-operating	207,328	68,638	76,433	0	0		
43385	Other Local revenue-operating	4,508	0	0	0	0		
43390	Other State grants-operating	318,068	321,616	318,753	318,753	318,753		
43396	Other Grant Carryforward revenue	334,932	212,030	14,092,321	19,560,630	19,560,630		
Intergovernmental revenues		19,191,435	18,493,997	33,419,828	37,681,781	37,681,781		
44495	Sale Of Documents	5	0	0	0	0		
44505	Medicaid	10,736	8,531	10,000	0	0		
44510	Other fees and charges-operating	10,949	10,585	13,210	13,210	13,210		
Charges for Services		21,690	19,116	23,210	13,210	13,210		
47105	Interdprt rev-general	6,705	2,306	4,251	21,939	21,939		
47525	Intradpt rev- General	141,096	144,899	502,834	147,537	147,537		
Interfund revenues		147,801	147,205	507,085	169,476	169,476		
48105	Invest interest income-	57,299	165,831	130,000	133,000	133,000		

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: 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		
48195	Reimbursement of expenses (operating)	66,363	1,662	0	0	0		
48200	Rental income	36,600	15,154	36,600	36,600	36,600		
48225	Other miscellaneous revenue-operating	(2,839)	5,515	8,100	0	0		
Miscellaneous revenues		157,493	188,162	174,700	169,600	169,600		
49005	Transfer from General Fund	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		
49205	Transfer from OHP Mental Health Fund	191,061	18,494	50,000	0	0		
49270	Transfer from PERS Stabilization Fund	60,432	0	0	0	0		
Operating transfers in		1,856,508	1,577,105	1,657,122	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		
Human Services								
	Totals are	21,374,927	20,425,585	35,781,945	39,642,678	39,642,678		

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: 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		
51110	Temporary salaries	1,749	3,717	27,578	33,974	33,974		
51115	Overtime and other pay	243	17	0	0	0		
51125	FICA	256,147	263,551	274,029	324,943	324,943		
51130	Workers compensation	20,849	23,304	23,496	29,633	29,633		
51135	Employer paid work day tax	1,399	1,589	1,863	2,236	2,236		
51140	Pers contribution	488,819	503,537	518,752	623,414	623,414		
51150	Health insurance	696,468	690,820	812,703	1,016,617	1,016,617		
51155	Life and long term disability insurance	13,164	13,090	13,176	14,885	14,885		
51160	Unemployment insurance	11,023	7,569	5,842	7,000	7,000		
51165	Tri-Met tax	21,816	22,686	25,592	31,646	31,646		
51180	Other employee allowances	302	4,353	0	0	0		
51199	Misc Personal Services	0	0	4,005	17,433	17,433		
	Personnel services	4,923,420	5,037,865	5,313,867	6,396,660	6,396,660		
51210	Supplies- general	3,872	7,123	8,439	60,293	60,293		
51215	Supplies-computer	0	762	210	0	0		
51240	Supplies-medical, general	0	0	25	0	0		
51250	Supplies-clothing, uniforms	166	0	250	250	250		
51265	Supplies-safety equipment	4	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: 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		
51275	Books, subscriptions, and publications	2,763	2,413	125	25	25		
51280	Services -contract, government, other professional services	14,915,609	13,880,777	27,329,781	30,921,098	30,921,098		
51285	Services -professional services	98,850	89,246	1,726,195	905,240	905,240		
51295	Advertising and public notice	0	0	2,400	150	150		
51305	Communications-services	11,498	9,565	11,730	8,207	8,207		
51320	Repair & maint services-general	291	0	83,137	100,458	100,458		
51340	Lease and rentals - space	1,865	100	25	0	0		
51350	Dues and membership	23,920	22,773	23,205	23,080	23,080		
51355	Training and education	4,225	8,202	21,556	28,076	28,076		
51360	Travel expense	6,248	8,087	23,056	24,856	24,856		
51365	Private mileage	62,302	56,717	62,515	20,650	20,650		
51385	Public information	10	0	0	0	0		
51460	Office Supplies-Internal	13,332	20,602	14,600	4,900	4,900		
51465	Postage and freight-Internal	11,263	11,389	11,105	3,205	3,205		
51470	Mail Messenger Services- Internal	7,056	9,120	9,121	9,120	9,120		
51475	Printing- Internal	3,304	4,524	3,325	3,750	3,750		

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: 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		
51505	Telecom equipment install- Internal	0	0	400	0	0		
51520	Facilities charges-Internal	115,583	0	0	0	0		
51525	Fleet -Internal (non-capital)	9,850	12,170	10,005	10,005	10,005		
Materials and Supplies		15,309,562	14,163,332	29,355,411	32,131,584	32,131,584		
52010	Refunds	0	15	0	0	0		
52130	Other Special Expenditures	99,091	8,600	81,304	6,528	6,528		
Other expenditures		99,091	8,615	81,304	6,528	6,528		
53010	Interdpt chg-indirect charges	489,532	561,274	542,489	610,219	610,219		
53015	Interdpt chg-legal services	47,792	41,778	45,000	0	0		
53025	Interdpt chg-storage space -archives	11,204	8,792	10,000	10,500	10,500		
53030	Interdpt chg-ITS capital	2,000	5,974	1,200	13,000	13,000		
53055	Interdpt chg-general	124,278	92,640	42,837	174,636	174,636		
53505	Intradpt chg - General	(1)	5,907	0	0	0		
53510	Intradpt chg-Departmental	265,832	458,668	656,752	343,155	343,155		
Interfund expenditures		940,637	1,175,033	1,298,278	1,151,510	1,151,510		

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: 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		
	Contingency	0	0	3,056,040	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		
	Human Services							
	Totals are	21,272,710	20,384,845	39,104,900	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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	4.80 \$214,888	4.80 \$227,037	4.80 \$230,205	7.30 \$333,862	7.30 \$333,862	0.00 \$0	0.00 \$0
277	Children and Family Program Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.10 \$9,775	0.10 \$9,775	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
248	Program Coordinator	6.00 \$434,925	6.00 \$453,431	5.45 \$413,951	6.30 \$464,881	6.30 \$464,881	0.00 \$0	0.00 \$0
282	Program Specialist	0.13 \$6,984	0.13 \$7,159	0.50 \$27,932	0.35 \$19,886	0.35 \$19,886	0.00 \$0	0.00 \$0
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	0.00 \$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
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	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	1.20 \$98,446	1.05 \$73,132	1.30 \$103,985	2.30 \$190,320	2.30 \$190,320	0.00 \$0	0.00 \$0
263	Senior Program Educator	1.00 \$69,010	1.00 \$70,475	1.00 \$71,461	1.00 \$72,683	1.00 \$72,683	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	1.00 \$57,600	1.00 \$59,298	1.00 \$60,129	1.00 \$61,155	1.00 \$61,155	0.00 \$0	0.00 \$0

Account 51105 Totals:	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	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
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 \$0	0.00 \$0

Account 51110 Totals:	0.00 \$0	0.00 \$56,503	0.00 \$27,578	0.00 \$33,974	0.00 \$33,974	0.00 \$0	0.00 \$0
------------------------------	-------------	------------------	------------------	------------------	------------------	-------------	-------------

Organization Personal Services Detail

Organization 7060 Totals:	53.37	52.62	52.64	63.19	63.19	0.00	0.00
	\$3,517,470	\$3,615,926	\$3,634,409	\$4,328,856	\$4,328,856	\$0	\$0
 Fund 192 Totals:	 53.37	 52.62	 52.64	 63.19	 63.19	 0.00	 0.00
	\$3,517,470	\$3,615,926	\$3,634,409	\$4,328,856	\$4,328,856	\$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: 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		
	Charges for Services	3,261,479	0	0	0	0		
48105	Invest interest income-general	18,494	53,211	45,000	35,200	35,200		
48225	Other miscellaneous revenue-operating	220	0	0	0	0		
	Miscellaneous revenues	18,714	53,211	45,000	35,200	35,200		
49270	Transfer from PERS Stabilization Fund	20,608	0	0	0	0		
	Operating transfers in	20,608	0	0	0	0		
	Oregon Health Plan Totals are	3,300,801	53,211	45,000	35,200	35,200		
	Human Services -Oregon Health Plan Totals are	3,300,801	53,211	45,000	35,200	35,200		

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: 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		
51125	FICA	16,061	0	0	0	0		
51130	Workers compensation	1,255	0	0	0	0		
51135	Employer paid work day tax	80	0	0	0	0		
51140	Pers contribution	26,465	0	0	0	0		
51150	Health insurance	43,996	0	0	0	0		
51155	Life and long term disability insurance	1,177	0	0	0	0		
51160	Unemployment insurance	670	0	0	0	0		
51165	Tri-Met tax	1,367	0	0	0	0		
	Personnel services	300,905	0	0	0	0		
51210	Supplies- general	3,349	0	0	0	0		
51215	Supplies-computer	400	0	0	0	0		
51270	Postage and freight	7	0	0	0	0		
51280	Services -contract, government, other professional services	2,373,781	(6,171)	50,000	0	0		
51285	Services -professional services	101,474	0	0	0	0		
51305	Communications-services	3,064	0	0	0	0		
51350	Dues and membership	22,583	0	0	0	0		
51355	Training and education	2,358	0	0	0	0		
51360	Travel expense	1,267	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: 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		
51460	Office Supplies- Internal	911	0	0	0	0		
51465	Postage and freight- Internal	171	0	0	0	0		
51470	Mail Messenger Services- Internal	3,528	0	0	0	0		
51475	Printing- Internal	40	0	0	0	0		
51480	Photocopy machine- Internal	691	0	0	0	0		
51525	Fleet -Internal (non-capital)	12	0	0	0	0		
Materials and Supplies		2,518,306	(6,171)	50,000	0	0		
52130	Other Special Expenditures	84	0	0	0	0		
52145	Oregon State MCO Provider Tax	32,684	0	0	0	0		
52160	Hospital Reimb Adj Pass-through	57,556	0	0	0	0		
Other expenditures		90,324	0	0	0	0		
53010	Interdpt chg-indirect charges	243,667	0	0	0	0		
53030	Interdpt chg-ITS capital	400	0	0	0	0		
53510	Intradpt chg-Departmental	232,272	0	0	0	0		
Oregon Health Plan								

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: 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
	Interfund expenditures	476,339	0	0	0	0		
54145	Transfer to Human Services Fund	191,061	18,494	50,000	0	0		
54470	Transfer to Health Share of Oregon	3,000,000	0	0	0	0		
	Transfers to other funds	3,191,061	18,494	50,000	0	0		
59010	Contingency	0	0	6,903,323	7,019,526	7,019,526		
	Contingency	0	0	6,903,323	7,019,526	7,019,526		
	Oregon Health Plan							
	Totals are	6,576,935	12,323	7,003,323	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		

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

Account 51105 Totals:	18.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$1,198,836	\$0	\$0	\$0	\$0	\$0	\$0	\$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

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Organization Personal Services Detail

Organization 7080 Totals:	18.36	0.00	0.00	0.00	0.00	0.00	0.00
	\$1,198,836	\$0	\$0	\$0	\$0	\$0	\$0
Fund 193 Totals:	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		
	Interfund revenues	0	109,175	0	0	0		
	Mental Health HB 2145							
	Totals are	0	109,175	0	0	0		
	Human Services HB 2145							
	Totals are	0	109,175	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: 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		
	Transfers to other funds	46,404	0	48,511	50,000	50,000		
59010	Contingency	0	0	468,550	418,550	418,550		
	Contingency	0	0	468,550	418,550	418,550		
	Mental Health HB 2145							
	Totals are	46,404	0	517,061	468,550	468,550		
	Human Services HB 2145							
	Totals are	46,404	0	517,061	468,550	468,550		

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
44505	Medicaid	15,193,353	21,873,768	27,523,468	29,778,823	29,778,823		
	Charges for Services	15,193,353	21,873,768	27,523,468	29,778,823	29,778,823		
48105	Invest interest income-general	22,485	78,460	60,000	64,000	64,000		
48195	Reimbursement of expenses (operating)	18	0	0	0	0		
48225	Other miscellaneous revenue-operating	5	0	0	0	0		
	Miscellaneous revenues	22,508	78,460	60,000	64,000	64,000		
49205	Transfer from OHP Mental Health Fund	3,000,000	0	0	0	0		
	Operating transfers in	3,000,000	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		
	Health Share of Oregon Totals are	18,215,861	21,952,228	27,583,468	29,842,823	29,842,823		

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		
51110	Temporary salaries	445	303	0	0	0		
51125	FICA	75,842	93,689	109,549	128,071	128,071		
51130	Workers compensation	5,770	7,923	9,043	10,836	10,836		
51135	Employer paid work day tax	395	544	723	824	824		
51140	Pers contribution	128,453	156,460	180,720	209,455	209,455		
51150	Health insurance	178,513	234,919	312,154	374,175	374,175		
51155	Life and long term disability insurance	4,385	5,541	6,370	5,491	5,491		
51160	Unemployment insurance	3,027	2,559	2,248	2,562	2,562		
51165	Tri-Met tax	6,518	8,136	10,238	12,451	12,451		
51180	Other employee allowances	44	1,208	0	0	0		
51199	Misc Personal Services	0	0	455	1,764	1,764		
	Personnel services	1,398,539	1,749,256	2,083,685	2,448,507	2,448,507		
51210	Supplies- general	17,472	9,869	15,100	16,250	16,250		
51215	Supplies-computer	336	2,961	350	0	0		
51270	Postage and freight	68	162	300	45	45		
51275	Books, subscriptions, and publications	118	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		
51285	Services -professional	476,310	480,941	627,355	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: 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		
51350	Dues and membership	400	18,513	20,000	20,000	20,000		
51355	Training and education	2,328	5,508	8,164	9,304	9,304		
51360	Travel expense	4,123	10,033	8,164	9,304	9,304		
51365	Private mileage	20,841	23,920	28,000	26,000	26,000		
51460	Office Supplies-Internal	3,683	4,657	5,500	3,000	3,000		
51465	Postage and freight-Internal	283	490	400	400	400		
51470	Mail Messenger Services- Internal	0	3,990	3,990	3,991	3,991		
51475	Printing- Internal	884	2,021	400	2,200	2,200		
51480	Photocopy machine-Internal	3,944	4,265	4,000	2,500	2,500		
51525	Fleet -Internal (non-capital)	294	1,073	1,700	1,700	1,700		
Materials and Supplies		12,009,581	17,191,171	24,980,892	28,655,916	28,655,916		
52130	Other Special Expenditures	675	6,756	675	3,500	3,500		
Other expenditures		675	6,756	675	3,500	3,500		
53010	Interdpt chg-indirect charges	0	240,030	210,990	213,696	213,696		
53030	Interdpt chg-ITS capital	1,944	1,000	0	5,000	5,000		
53510	Intradpt chg-Departmental	0	269,208	295,161	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		
59010	Contingency	0	0	5,067,341	11,274,020	11,274,020		
	Contingency	0	0	5,067,341	11,274,020	11,274,020		
	Health Share of Oregon Totals are	13,410,739	19,457,421	32,638,744	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		

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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	0.00 \$0	0.10 \$4,849	0.10 \$4,915	0.70 \$29,950	0.70 \$29,950	0.00 \$0	0.00 \$0
279	Behavioral Health Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$90,964	1.00 \$90,964	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
233	Mental Health Specialist II	0.00 \$0	0.25 \$18,512	0.50 \$36,504	0.80 \$60,320	0.80 \$60,320	0.00 \$0	0.00 \$0
248	Program Coordinator	0.00 \$0	0.00 \$0	0.70 \$41,154	0.70 \$53,670	0.70 \$53,670	0.00 \$0	0.00 \$0
278	Quality Assurance Program Coordinator	0.00 \$0	0.50 \$41,881	0.70 \$59,454	0.70 \$60,465	0.70 \$60,465	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.70 \$58,296	0.70 \$57,734	0.70 \$57,734	0.00 \$0	0.00 \$0

Organization Personal Services Detail

Account 51105 Totals:	0.00	18.96	20.41	23.26	23.26	0.00	0.00
	\$0	\$1,338,261	\$1,452,185	\$1,702,877	\$1,702,877	\$0	\$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
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

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Organization 7085 Totals:	0.00	18.96	20.41	23.26	23.26	0.00	0.00
	\$0	\$1,338,261	\$1,452,185	\$1,702,877	\$1,702,877	\$0	\$0

Fund 195 Totals:	0.00	18.96	20.41	23.26	23.26	0.00	0.00
	\$0	\$1,338,261	\$1,452,185	\$1,702,877	\$1,702,877	\$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
43015	USDA Cash-In-Lieu	176,262	172,986	172,987	180,402	180,402		
43225	Aging Title III F	12,877	42,072	46,095	15,480	15,480		
43230	Aging Title VII B	4,772	161	4,801	9,441	9,441		
43240	Aging, Title III, BSS	649,796	518,612	541,794	476,890	476,890		
43245	Aging Title III, C(1)	218,305	226,411	202,628	272,768	272,768		
43250	Aging Title III, C(2)	406,087	400,424	391,384	511,915	511,915		
43255	Aging Oregon Project Independence	422,525	584,454	1,078,402	1,286,915	1,286,915		
43256	Aging Title III, E	167,753	174,651	174,651	158,857	158,857		
43260	Aging Title XIX Medicaid	0	0	26,122	25,000	25,000		
43335	County revenue-operating	0	0	0	116,297	116,297		
43380	Other Federal grants-operating	322,194	272,966	296,375	40,983	40,983		
43385	Other Local revenue-operating	0	0	0	322,357	322,357		
43387	Other State revenue	0	0	0	94,493	94,493		
43390	Other State grants-operating	30,413	46,805	141,487	155,334	155,334		
43396	Other Grant Carryforward revenue	20,294	0	60,481	270,479	270,479		
Intergovernmental revenues		2,431,278	2,439,542	3,137,207	3,937,611	3,937,611		
48105	Invest interest income-general	1,119	1,602	1,210	1,210	1,210		
48150	Jury duty	0	53	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: 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		
48215	Gifts and donations-operating	(274)	428	0	0	0		
48225	Other miscellaneous revenue-operating	1,450	22,166	0	51,719	51,719		
Miscellaneous revenues		2,355	29,920	1,210	52,929	52,929		
49005	Transfer from General Fund	245,769	245,770	245,770	245,770	245,770		
49270	Transfer from PERS Stabilization Fund	14,814	0	0	0	0		
Operating transfers in		260,583	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		
Agency On Aging								
Totals are		2,694,216	2,715,232	3,384,187	4,236,310	4,236,310		

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		
51110	Temporary salaries	0	0	20,010	51,692	51,692		
51115	Overtime and other pay	43	0	0	0	0		
51125	FICA	61,971	74,566	74,526	74,976	74,976		
51130	Workers compensation	5,650	7,307	6,979	7,242	7,242		
51135	Employer paid work day tax	371	497	565	557	557		
51140	Pers contribution	99,210	122,842	112,139	124,517	124,517		
51150	Health insurance	194,760	223,423	241,410	238,963	238,963		
51155	Life and long term disability insurance	3,092	3,664	3,553	3,436	3,436		
51160	Unemployment insurance	2,982	2,370	1,736	1,722	1,722		
51165	Tri-Met tax	5,146	6,316	6,961	7,288	7,288		
51180	Other employee allowances	249	2,604	0	0	0		
51199	Misc Personal Services	0	0	1,873	2,037	2,037		
	Personnel services	1,195,377	1,434,003	1,440,099	1,459,494	1,459,494		
51210	Supplies- general	315	170	336	17,922	17,922		
51215	Supplies-computer	410	0	0	0	0		
51240	Supplies-medical, general	13,521	15,242	22,500	18,000	18,000		
51270	Postage and freight	6,099	1,661	653	1,500	1,500		
51275	Books, subscriptions, and publications	1,244	738	850	720	720		

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: 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		
51285	Services -professional services	1,300,245	1,236,451	1,653,419	2,406,721	2,406,721		
51305	Communications-services	2,831	3,010	3,590	5,562	5,562		
51335	Repair & maint services-computer software	40	0	0	0	0		
51340	Lease and rentals - space	51,503	55,896	52,737	41,562	41,562		
51350	Dues and membership	7,160	7,748	7,880	7,877	7,877		
51355	Training and education	6,274	5,094	7,494	5,548	5,548		
51360	Travel expense	8,904	1,542	5,534	5,548	5,548		
51365	Private mileage	8,871	10,000	8,903	10,924	10,924		
51460	Office Supplies- Internal	3,700	3,437	2,140	3,022	3,022		
51465	Postage and freight- Internal	2,272	1,829	1,629	1,410	1,410		
51470	Mail Messenger Services- Internal	3,024	3,420	3,419	3,422	3,422		
51475	Printing- Internal	3,769	1,896	800	1,250	1,250		
51480	Photocopy machine- Internal	3,862	1,867	3,140	1,500	1,500		
51525	Fleet -Internal (non-capital)	4,814	6,925	6,021	5,921	5,921		
51550	Other materials and services	5,700	4,500	1,232	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: 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
Materials and Supplies		1,437,428	1,361,496	1,782,347	2,538,409	2,538,409		
52010	Refunds	0	2,580	0	51,000	51,000		
52130	Other Special Expenditures	2,748	10,532	13,786	2,425	2,425		
Other expenditures		2,748	13,112	13,786	53,425	53,425		
53010	Interdpt chg-indirect charges	160,633	158,167	148,990	158,070	158,070		
53015	Interdpt chg-legal services	1,539	3,280	2,000	0	0		
53030	Interdpt chg-ITS capital	5,730	0	0	0	0		
53055	Interdpt chg-general	5,332	0	4,801	9,441	9,441		
53510	Intradpt chg-Departmental	61,543	74,843	71,391	70,015	70,015		
Interfund expenditures		234,777	236,290	227,182	237,526	237,526		
59010	Contingency	0	0	130,644	179,312	179,312		
Contingency		0	0	130,644	179,312	179,312		
Agency on Aging								
	Totals are	2,870,330	3,044,901	3,594,058	4,468,166	4,468,166		
Agency On Aging								
	Totals are	2,870,330	3,044,901	3,594,058	4,468,166	4,468,166		

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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	4.00 \$176,168	4.00 \$176,446	2.00 \$95,439	1.00 \$48,526	1.00 \$48,526	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
248	Program Coordinator	3.00 \$202,962	2.00 \$148,195	2.00 \$153,908	2.00 \$156,525	2.00 \$156,525	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	1.00 \$74,441	1.00 \$79,808	1.00 \$84,934	1.00 \$86,378	1.00 \$86,378	0.00 \$0	0.00 \$0
Account 51105 Totals:		15.10 \$874,793	16.35 \$962,690	15.35 \$970,353	14.35 \$947,060	14.35 \$947,060	0.00 \$0	0.00 \$0

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 \$0	0.00 \$0
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 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$20,333	0.00 \$19,594	0.00 \$20,010	0.00 \$51,692	0.00 \$51,692	0.00 \$0	0.00 \$0
Organization 7520 Totals:		15.10 \$895,126	16.35 \$982,284	15.35 \$990,363	14.35 \$998,752	14.35 \$998,752	0.00 \$0	0.00 \$0
Fund 198 Totals:		15.10 \$895,126	16.35 \$982,284	15.35 \$990,363	14.35 \$998,752	14.35 \$998,752	0.00 \$0	0.00 \$0

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
42015	EMS license	29,919	32,835	30,966	33,984	33,984		
42095	EMS franchise fees	442,516	464,863	481,134	481,133	481,133		
	Licenses and permits	472,435	497,698	512,100	515,117	515,117		
44510	Other fees and charges-operating	5,740	2,985	58,000	6,000	6,000		
	Charges for Services	5,740	2,985	58,000	6,000	6,000		
47105	Interdprt rev-general	1,620	2,295	3,000	3,000	3,000		
	Interfund revenues	1,620	2,295	3,000	3,000	3,000		
48105	Invest interest income-general	4,282	11,176	8,000	6,500	6,500		
48195	Reimbursement of expenses (operating)	741	11	0	30,000	30,000		
48225	Other miscellaneous revenue-operating	0	250	0	0	0		
	Miscellaneous revenues	5,023	11,437	8,000	36,500	36,500		
49270	Transfer from PERS Stabilization Fund	3,425	0	0	0	0		
	Operating transfers in	3,425	0	0	0	0		
	Emergency Medical Service Totals are	488,243	514,415	581,100	560,617	560,617		
	Emergency Medical Services Totals are	488,243	514,415	581,100	560,617	560,617		

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: 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		
51110	Temporary salaries	688	0	24,276	24,615	24,615		
51125	FICA	14,319	15,323	16,521	16,874	16,874		
51130	Workers compensation	1,082	1,198	1,316	1,383	1,383		
51135	Employer paid work day tax	67	87	105	105	105		
51140	Pers contribution	28,719	32,348	30,347	34,739	34,739		
51150	Health insurance	41,904	43,559	39,765	41,839	41,839		
51155	Life and long term disability insurance	781	821	826	669	669		
51160	Unemployment insurance	571	388	328	328	328		
51165	Tri-Met tax	1,248	1,353	1,543	1,640	1,640		
51180	Other employee allowances	0	679	0	0	0		
51199	Misc Personal Services	0	0	901	910	910		
	Personnel services	280,222	299,740	310,295	322,390	322,390		
51210	Supplies- general	4,473	7,503	35,000	35,000	35,000		
51215	Supplies-computer	0	0	5,000	5,000	5,000		
51216	Supplies-furniture, fixture & work orders	0	4,800	0	0	0		
51240	Supplies-medical, general	190	190	10,000	10,000	10,000		
51245	Supplies-medical, medication	0	0	1,000	1,000	1,000		
51250	Supplies-clothing,	583	642	1,000	1,000	1,000		

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: 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		
51275	Books, subscriptions, and publications	1,842	388	2,500	2,500	2,500		
51280	Services -contract, government, other professional services	5,760	4,408	7,000	34,740	34,740		
51285	Services -professional services	106,873	153,654	191,000	171,500	171,500		
51295	Advertising and public notice	0	0	1,000	1,000	1,000		
51300	Printing and duplicating	6,260	6,487	8,000	8,000	8,000		
51305	Communications-services	5,318	3,289	5,282	5,405	5,405		
51320	Repair & maint services-general	277	70	7,500	7,500	7,500		
51335	Repair & maint services-computer software	110	0	600	600	600		
51350	Dues and membership	1,345	1,825	2,560	2,565	2,565		
51355	Training and education	1,735	4,748	8,400	5,750	5,750		
51360	Travel expense	4,088	2,965	15,000	13,000	13,000		
51365	Private mileage	4,355	3,474	3,720	3,720	3,720		
51385	Public information	0	40	1,000	1,000	1,000		
51460	Office Supplies-Internal	687	635	2,500	2,500	2,500		
51465	Postage and freight-Internal	179	163	500	500	500		
51470	Mail Messenger	1,512	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		
51480	Photocopy machine- Internal	582	249	2,000	2,000	2,000		
51525	Fleet -Internal (non-capital)	1,642	2,237	3,138	2,325	2,325		
51535	Software licenses	0	0	12,000	12,000	12,000		
Materials and Supplies		155,398	209,462	334,410	339,315	339,315		
52130	Other Special Expenditures	2,757	4,241	3,000	3,000	3,000		
Other expenditures		2,757	4,241	3,000	3,000	3,000		
53010	Interdpt chg-indirect charges	45,790	45,196	47,400	54,880	54,880		
53015	Interdpt chg-legal services	4,455	5,166	5,000	0	0		
53055	Interdpt chg-general	0	245	1,000	1,000	1,000		
53505	Intradpt chg - General	895	0	2,500	0	0		
53510	Intradpt chg- Departmental	18,012	21,103	21,345	24,221	24,221		
Interfund expenditures		69,152	71,710	77,245	80,101	80,101		
59010	Contingency	0	0	1,223,054	1,112,706	1,112,706		
Contingency		0	0	1,223,054	1,112,706	1,112,706		
Emergency Medical Service Totals are		507,529	585,153	1,948,004	1,857,512	1,857,512		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:	2.75	2.74	2.60	2.60	2.60	0.00	0.00
	\$199,220	\$202,011	\$194,366	\$199,288	\$199,288	\$0	\$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
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 \$0	0.00 \$0

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$23,850	\$23,776	\$24,276	\$24,615	\$24,615	\$0	\$0

Organization 7010 Totals:	2.75	2.74	2.60	2.60	2.60	0.00	0.00
	\$223,070	\$225,787	\$218,642	\$223,902	\$223,902	\$0	\$0

Fund 208 Totals:	2.75	2.74	2.60	2.60	2.60	0.00	0.00
	\$223,070	\$225,787	\$218,642	\$223,902	\$223,902	\$0	\$0

Functional Area HHS Totals:	255.20	251.76	254.71	265.19	265.19	0.00	0.00
	\$16,373,483	\$16,713,796	\$17,236,753	\$18,017,376	\$18,017,376	\$0	\$0

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		
	Intergovernmental revenues	2,320,868	2,529,487	2,673,263	2,776,212	2,776,212		
48105	Invest interest income-general	(866)	(1,574)	0	0	0		
48150	Jury duty	29	20	0	0	0		
48195	Reimbursement of expenses (operating)	3,638,021	3,754,256	3,882,253	4,138,788	4,138,788		
48225	Other miscellaneous revenue-operating	52,036	18,828	0	0	0		
	Miscellaneous revenues	3,689,220	3,771,530	3,882,253	4,138,788	4,138,788		
49005	Transfer from General Fund	353,850	353,850	454,696	588,196	543,946		
49095	Transfer from Housing - Local Fund	0	23,412	0	0	0		
49275	Transfer from Housing Services Fund	7,713	23,558	54,600	41,675	41,675		
	Operating transfers in	361,563	400,820	509,296	629,871	585,621		
	Housing Services Totals are	6,371,651	6,701,837	7,064,812	7,544,871	7,500,621		
	Department of Housing Services Totals are	6,371,651	6,701,837	7,064,812	7,544,871	7,500,621		

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: 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		
51110	Temporary salaries	19,039	129,957	45,760	8,493	8,493		
51115	Overtime and other pay	7,154	6,405	12,316	15,821	15,821		
51125	FICA	149,316	155,562	164,362	170,754	170,754		
51130	Workers compensation	23,432	30,798	35,568	22,742	22,742		
51135	Employer paid work day tax	909	1,106	1,260	1,299	1,299		
51140	Pers contribution	302,975	307,906	334,335	364,496	364,496		
51150	Health insurance	521,531	513,601	535,290	595,404	595,404		
51155	Life and long term disability insurance	7,089	6,886	7,626	8,747	8,747		
51160	Unemployment insurance	7,115	5,249	3,960	4,081	4,081		
51165	Tri-Met tax	12,723	13,409	15,474	16,720	16,720		
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260		
51180	Other employee allowances	4,721	4,350	4,122	4,122	4,122		
51199	Misc Personal Services	0	0	10,080	(71,598)	(71,598)		
	Personnel services	3,035,703	3,132,335	3,329,043	3,431,021	3,431,021		
51205	Supplies-office, general	223	138	33	2,166	2,166		
51210	Supplies- general	0	58	0	0	0		
51270	Postage and freight	190	4,000	927	453	453		
51275	Books, subscriptions, and publications	(296)	1,243	2,338	1,669	1,669		

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: 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		
51285	Services -professional services	151,064	72,543	0	0	0		
51295	Advertising and public notice	144	2,097	0	391	391		
51300	Printing and duplicating	0	13,856	0	0	0		
51305	Communications-services	0	0	0	1,001	1,001		
51320	Repair & maint services-general	7,975	1,473	407	1,600	1,600		
51350	Dues and membership	15,301	16,773	16,591	18,097	18,097		
51355	Training and education	12,669	24,476	25,569	38,883	38,883		
51360	Travel expense	5,820	5,571	7,578	7,805	7,805		
51365	Private mileage	1,533	1,827	1,837	1,817	1,817		
51390	Permits, licenses and fees	0	1,066	0	0	0		
51395	Salary Reimbursement-Washington County (HAWC)	279,017	254,728	279,138	268,400	268,400		
51405	Benefit Reimbursement-Washington County (HAWC)	123,833	116,010	138,496	133,075	133,075		
51406	Other Cost Reim Washco (HAWC)	79,858	73,575	84,273	82,911	82,911		
51420	Insurance	148	142	141	150	150		
51450	Insurance-liability and casualty internal	5,708	9,267	9,598	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		
51465	Postage and freight- Internal	39,220	38,073	33,982	39,958	39,958		
51470	Mail Messenger Services- Internal	10,080	15,960	15,960	15,960	15,960		
51475	Printing- Internal	2,133	7,508	3,477	4,075	4,075		
51480	Photocopy machine- Internal	14,863	17,594	17,681	14,947	14,947		
51505	Telecom equipment install- Internal	38	160	330	0	0		
51510	Telecom Cellular Air Time- Internal	1,260	909	1,003	0	0		
51525	Fleet -Internal (non-capital)	92	28	0	0	0		
51535	Software licenses	4,390	0	0	0	0		
51550	Other materials and services	16,493	8,687	7,565	9,014	9,014		
Materials and Supplies		790,981	716,592	664,488	668,756	668,756		
52005	Bank Service Charge	273	269	115	293	293		
52020	HAP Occupied Units	1,282,750	1,623,630	1,699,508	1,865,723	1,865,723		
52060	Contributions to other agencies	1,000	1,000	0	1,000	1,000		
52130	Other Special Expenditures	778,174	701,268	872,725	859,894	859,894		
Other expenditures		2,062,197	2,326,167	2,572,348	2,726,910	2,726,910		

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		
53015	Interdpt chg-legal services	10,744	23,827	42,151	0	0		
53025	Interdpt chg-storage space -archives	15,038	14,728	13,777	15,732	15,732		
53030	Interdpt chg-ITS capital	0	0	0	2,060	2,060		
53055	Interdpt chg-general	731	0	0	0	0		
Interfund expenditures		478,584	467,504	498,016	530,042	530,042		
54205	Transfer to Housing Services Fund	7,713	23,558	54,600	41,675	41,675		
54355	Transfer to Housing Local Fund	0	0	0	187,974	143,724		
Transfers to other funds		7,713	23,558	54,600	229,649	185,399		
59010	Contingency	0	0	25,107	65,956	65,956		
Contingency		0	0	25,107	65,956	65,956		
Housing Services								
Totals are		6,375,178	6,666,156	7,143,602	7,652,334	7,608,084		
Department of Housing Services								
Totals are		6,375,178	6,666,156	7,143,602	7,652,334	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	0.00 \$0	0.00 \$0
005	Accounting Assistant II	2.00 \$98,581	1.00 \$49,425	1.00 \$50,117	1.00 \$50,959	1.00 \$50,959	0.00 \$0	0.00 \$0
024	Administrative Assistant	0.00 \$0	0.00 \$0	1.00 \$45,958	1.00 \$56,819	1.00 \$56,819	0.00 \$0	0.00 \$0
002	Administrative Specialist II	3.00 \$139,675	3.00 \$142,613	3.00 \$144,597	3.00 \$141,671	3.00 \$141,671	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
126A	Housing Inspector	3.00 \$155,510	3.00 \$158,729	3.00 \$160,931	3.00 \$156,666	3.00 \$156,666	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
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	0.00 \$0	0.00 \$0
364A	Management Officer	1.00 \$53,933	1.00 \$55,090	1.00 \$55,862	1.00 \$56,819	1.00 \$56,819	0.00 \$0	0.00 \$0
363A	Occupancy Specialist	10.00 \$479,342	10.00 \$490,653	10.00 \$503,936	12.00 \$610,977	12.00 \$610,977	0.00 \$0	0.00 \$0
248	Program Coordinator	1.00 \$65,042	1.00 \$71,450	1.00 \$76,954	1.00 \$78,262	1.00 \$78,262	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.00 \$0	1.00 \$54,322	1.00 \$55,316	1.00 \$56,247	1.00 \$56,247	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
028	Senior Management Analyst	2.00 \$164,076	2.00 \$167,524	2.00 \$169,870	1.00 \$86,378	1.00 \$86,378	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	1.00 \$82,041	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	0.00 \$0	0.00 \$0
050	Software Applications Specialist	1.00 \$58,059	1.00 \$59,298	1.00 \$60,129	1.00 \$50,303	1.00 \$50,303	0.00 \$0	0.00 \$0
Account 51105 Totals:		35.00 \$2,083,622	35.00 \$2,136,864	35.00 \$2,154,630	37.00 \$2,285,680	37.00 \$2,285,680	0.00 \$0	0.00 \$0

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 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$37,920	0.00 \$45,760	0.00 \$8,493	0.00 \$8,493	0.00 \$0	0.00 \$0
Organization 6510 Totals:		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	0.00 \$0	0.00 \$0
Fund 218 Totals:		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	0.00 \$0	0.00 \$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: 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		
	Intergovernmental revenues	652,959	587,022	4,354,935	2,602,909	2,602,909		
48150	Jury duty	10	0	0	0	0		
48165	Loan repayment	348,954	472,005	443,836	489,139	489,139		
	Miscellaneous revenues	348,964	472,005	443,836	489,139	489,139		
HOME								
	Totals are	1,001,923	1,059,027	4,798,771	3,092,048	3,092,048		
Home								
	Totals are	1,001,923	1,059,027	4,798,771	3,092,048	3,092,048		

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
51105	Wages and salaries	71,684	78,071	78,889	89,337	89,337		
51110	Temporary salaries	0	322	0	0	0		
51115	Overtime and other pay	0	131	0	0	0		
51125	FICA	5,421	5,937	5,952	6,720	6,720		
51130	Workers compensation	434	398	179	532	532		
51135	Employer paid work day tax	25	30	35	41	41		
51140	Pers contribution	8,875	9,675	9,663	10,735	10,735		
51150	Health insurance	17,706	19,458	15,294	18,866	18,866		
51155	Life and long term disability insurance	171	177	177	277	277		
51160	Unemployment insurance	189	146	110	129	129		
51165	Tri-Met tax	467	524	556	654	654		
51199	Misc Personal Services	11,696	0	0	0	0		
	Personnel services	116,668	114,869	110,855	127,291	127,291		
51205	Supplies-office, general	0	60	100	100	100		
51275	Books, subscriptions, and publications	0	199	200	200	200		
51285	Services -professional services	0	2,229	3,328	30,444	30,444		
51295	Advertising and public notice	900	1,142	2,000	2,000	2,000		
51310	Utilities	0	137	0	400	400		
51340	Lease and rentals -	0	1,531	0	7,284	7,284		

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
51350	Dues and membership	630	1,021	750	750	750		
51355	Training and education	330	337	500	500	500		
51360	Travel expense	32	137	2,000	2,000	2,000		
51365	Private mileage	16	133	200	200	200		
51390	Permits, licenses and fees	1,180	0	400	400	400		
51460	Office Supplies-Internal	224	96	200	200	200		
51465	Postage and freight-Internal	540	430	250	250	250		
51475	Printing- Internal	1,126	581	2,500	2,500	2,500		
51480	Photocopy machine-Internal	879	726	800	800	800		
	Materials and Supplies	5,857	8,759	13,228	48,028	48,028		
52130	Other Special Expenditures	913,248	935,407	4,652,727	2,892,006	2,892,006		
	Other expenditures	913,248	935,407	4,652,727	2,892,006	2,892,006		
53010	Interdpt chg-indirect charges	6,141	0	8,459	24,723	24,723		
53015	Interdpt chg-legal services	0	0	12,000	0	0		
	Interfund expenditures	6,141	0	20,459	24,723	24,723		
59010	Contingency	0	0	1,502	0	0		
	Contingency	0	0	1,502	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: 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								
	Totals are	1,041,914	1,059,035	4,798,771	3,092,048	3,092,048		
Home								
	Totals are	1,041,914	1,059,035	4,798,771	3,092,048	3,092,048		

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	0.00 \$0	0.00 \$0
365A	Housing Services Specialist	1.25 \$95,242	1.25 \$93,801	1.00 \$78,889	1.00 \$80,235	1.00 \$80,235	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.25 \$95,242	1.25 \$93,801	1.00 \$78,889	1.17 \$89,338	1.17 \$89,338	0.00 \$0	0.00 \$0
Organization 9020 Totals:		1.25 \$95,242	1.25 \$93,801	1.00 \$78,889	1.17 \$89,338	1.17 \$89,338	0.00 \$0	0.00 \$0
Fund 220 Totals:		1.25 \$95,242	1.25 \$93,801	1.00 \$78,889	1.17 \$89,338	1.17 \$89,338	0.00 \$0	0.00 \$0
Functional Area LUHT Totals:		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	0.00 \$0	0.00 \$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: 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		
43155	Marine fuel tax reimbursement	600	300	300	0	0		
43380	Other Federal grants-operating	21,000	10,779	22,000	22,000	22,000		
Intergovernmental revenues		297,433	304,192	407,300	407,000	407,000		
44420	Park Reservation fees	19,170	28,822	52,000	80,000	80,000		
44425	Park User fees	434,576	430,858	436,000	445,000	445,000		
Charges for Services		453,746	459,680	488,000	525,000	525,000		
48195	Reimbursement of expenses (operating)	0	7,275	0	0	0		
48205	Concessions	1,380	2,070	8,400	4,500	4,500		
48225	Other miscellaneous revenue-operating	90	7,581	0	0	0		
Miscellaneous revenues		1,470	16,926	8,400	4,500	4,500		
Parks								
	Totals are	752,649	780,798	903,700	936,500	936,500		

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
51105	Wages and salaries	260,455	264,941	396,897	373,547	373,547		
51110	Temporary salaries	91,988	118,494	34,725	41,406	41,406		
51115	Overtime and other pay	4,182	8,776	9,500	9,500	9,500		
51125	FICA	27,206	29,831	32,602	31,267	31,267		
51130	Workers compensation	10,711	15,166	14,423	13,958	13,958		
51135	Employer paid work day tax	236	308	337	302	302		
51140	Pers contribution	50,285	54,766	56,020	57,107	57,107		
51150	Health insurance	73,627	78,174	122,352	112,644	112,644		
51155	Life and long term disability insurance	895	926	1,548	1,886	1,886		
51160	Unemployment insurance	1,931	1,399	1,054	944	944		
51165	Tri-Met tax	2,368	2,639	3,045	3,040	3,040		
51180	Other employee allowances	1,758	928	2,010	2,010	2,010		
51199	Misc Personal Services	0	0	3,584	2,842	2,842		
	Personnel services	525,642	576,348	678,097	650,453	650,453		
51205	Supplies-office, general	278	337	250	250	250		
51210	Supplies- general	23,424	48,521	35,000	35,000	35,000		
51220	Supplies-food	208	189	0	200	200		
51225	Supplies-gas, oil and lubrication	17,246	20,833	25,000	25,000	25,000		
51250	Supplies-clothing, uniforms	869	6,047	8,000	4,500	4,500		

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: 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		
51260	Supplies-small tools	0	2,064	3,000	3,000	3,000		
51270	Postage and freight	39	37	200	200	200		
51275	Books, subscriptions, and publications	95	200	200	200	200		
51280	Services -contract, government, other professional services	26,662	70,329	30,040	73,860	73,860		
51285	Services -professional services	5,950	21,159	22,000	22,000	22,000		
51300	Printing and duplicating	0	0	0	2,500	2,500		
51304	Communications-equipment	0	70	0	200	200		
51305	Communications-services	3,153	8,030	6,760	7,760	7,760		
51310	Utilities	27,900	35,412	29,740	47,000	47,000		
51320	Repair & maint services-general	1,441	0	2,300	2,300	2,300		
51345	Lease and rentals - equipment	0	2,648	1,000	3,000	3,000		
51350	Dues and membership	530	359	1,000	1,000	1,000		
51355	Training and education	1,537	948	2,785	2,785	2,785		
51360	Travel expense	621	0	3,000	2,092	2,092		
51365	Private mileage	1,867	1,221	6,000	2,000	2,000		
51390	Permits, licenses and fees	891	1,098	600	600	600		

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: 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		
51465	Postage and freight- Internal	22	3	25	25	25		
51475	Printing- Internal	11,320	2,532	12,500	100	100		
51480	Photocopy machine- Internal	793	922	900	900	900		
51525	Fleet -Internal (non-capital)	39,991	49,276	49,019	59,558	59,558		
51545	Department vehicle damage deductible	1,000	500	0	0	0		
51550	Other materials and services	47	0	0	0	0		
	Materials and Supplies	168,063	278,908	241,319	302,780	302,780		
52005	Bank Service Charge	129	392	0	0	0		
52010	Refunds	0	0	50	50	50		
55105	Bond principal payments	22,293	22,293	22,294	22,294	22,294		
56105	Bond Interest payments	13,264	12,484	11,703	10,923	10,923		
	Other expenditures	35,686	35,169	34,047	33,267	33,267		
53055	Interdpt chg-general	0	337	0	0	0		
	Interfund expenditures	0	337	0	0	0		
57120	Vehicles	0	0	40,500	40,000	40,000		
57135	Other capital outlay	1,500	0	0	0	0		
	Parks							

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: 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		
	Parks							
	Totals are	730,891	890,762	993,963	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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
434	Park Ranger	2.00 \$100,146	2.00 \$102,290	2.00 \$108,982	2.00 \$110,844	2.00 \$110,844	0.00 \$0	0.00 \$0
435	Parks Supervisor	1.00 \$72,525	1.00 \$67,190	1.00 \$75,085	1.00 \$76,360	1.00 \$76,360	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	0.00 \$0	0.00 \$0	1.00 \$43,342	1.00 \$51,235	1.00 \$51,235	0.00 \$0	0.00 \$0

Account 51105 Totals:

4.50	4.50	8.00	7.00	7.00	0.00	0.00
\$248,510	\$251,572	\$396,897	\$373,547	\$373,547	\$0	\$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
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 \$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
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
Account 51110 Totals:		0.00 \$97,629	0.00 \$101,491	0.00 \$34,725	0.00 \$41,406	0.00 \$41,406	0.00 \$0	0.00 \$0
Organization 3560 Totals:		4.50 \$346,139	4.50 \$353,063	8.00 \$431,622	7.00 \$414,953	7.00 \$414,953	0.00 \$0	0.00 \$0
Fund 100 Totals:		4.50 \$346,139	4.50 \$353,063	8.00 \$431,622	7.00 \$414,953	7.00 \$414,953	0.00 \$0	0.00 \$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: 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		
	Miscellaneous revenues	17,460	13,383	15,336	15,796	15,796		
	Agricultural							
	Totals are	17,460	13,383	15,336	15,796	15,796		
	General Fund							
	Totals are	770,109	794,181	919,036	952,296	952,296		

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: 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		
	Other expenditures	300,709	306,723	315,924	328,560	328,560		
53055	Interdpt chg-general	0	123	0	0	0		
	Interfund expenditures	0	123	0	0	0		
	Agricultural							
	Totals are	300,709	306,846	315,924	328,560	328,560		
	General Fund							
	Totals are	1,031,600	1,197,608	1,309,887	1,355,060	1,355,060		

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		
48195	Reimbursement of expenses (operating)	172	0	0	0	0		
48200	Rental income	27,193	8,780	10,000	2,000	2,000		
48405	Special Assessments-operating	87,842	87,895	87,798	87,750	87,750		
Miscellaneous revenues		115,386	97,101	98,174	90,165	90,165		
49270	Transfer from PERS Stabilization Fund	774	0	0	0	0		
Operating transfers in		774	0	0	0	0		
Parks								
Totals are		116,160	97,101	98,174	90,165	90,165		
Metzger Park LID								
Totals are		116,160	97,101	98,174	90,165	90,165		

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
51105	Wages and salaries	48,352	35,044	11,314	11,509	11,509		
51110	Temporary salaries	0	0	10,015	10,156	10,156		
51115	Overtime and other pay	272	0	750	750	750		
51125	FICA	3,664	2,638	1,620	1,643	1,643		
51130	Workers compensation	1,778	1,819	676	732	732		
51135	Employer paid work day tax	31	24	17	17	17		
51140	Pers contribution	6,001	4,338	1,621	1,383	1,383		
51150	Health insurance	24,881	17,474	3,058	3,218	3,218		
51155	Life and long term disability insurance	235	191	66	85	85		
51160	Unemployment insurance	307	176	50	50	50		
51165	Tri-Met tax	318	232	151	161	161		
51180	Other employee allowances	168	168	168	67	67		
51199	Misc Personal Services	0	0	180	274	274		
	Personnel services	86,007	62,104	29,686	30,045	30,045		
51210	Supplies- general	3,756	8,299	9,323	8,323	8,323		
51220	Supplies-food	0	34	0	0	0		
51225	Supplies-gas, oil and lubrication	103	30	100	100	100		
51250	Supplies-clothing, uniforms	0	104	150	150	150		
51255	Supplies-parts, equipment	704	22	5,823	5,823	5,823		

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
51270	Postage and freight	0	0	50	50	50		
51275	Books, subscriptions, and publications	0	0	100	100	100		
51280	Services -contract, government, other professional services	3,808	3,324	18,166	17,916	17,916		
51295	Advertising and public notice	0	0	500	500	500		
51305	Communications-services	327	563	1,000	1,000	1,000		
51310	Utilities	11,848	10,908	13,356	13,356	13,356		
51320	Repair & maint services-general	0	0	2,500	2,500	2,500		
51345	Lease and rentals - equipment	0	0	500	500	500		
51355	Training and education	660	0	800	800	800		
51360	Travel expense	136	0	0	0	0		
51365	Private mileage	1,239	705	500	500	500		
51390	Permits, licenses and fees	223	120	250	250	250		
51460	Office Supplies-Internal	169	24	100	100	100		
51465	Postage and freight-Internal	51	(234)	100	100	100		
51475	Printing- Internal	0	0	250	250	250		
51480	Photocopy machine-Internal	9	272	0	0	0		
Materials and Supplies		23,033	24,171	53,568	52,318	52,318		

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		
52045	Taxes, assessments, and liens	60	57	70	70	70		
52130	Other Special Expenditures	4	0	100	100	100		
	Other expenditures	194	129	170	170	170		
53010	Interdpt chg-indirect charges	7,735	7,955	3,500	3,500	3,500		
53015	Interdpt chg-legal services	0	3,567	0	0	0		
53030	Interdpt chg-ITS capital	0	0	0	2,000	2,000		
53055	Interdpt chg-general	1,716	2,051	3,200	2,000	2,000		
	Interfund expenditures	9,451	13,573	6,700	7,500	7,500		
57135	Other capital outlay	5,048	0	0	0	0		
	Capital outlay	5,048	0	0	0	0		
59010	Contingency	0	0	39,720	41,588	41,588		
	Contingency	0	0	39,720	41,588	41,588		
	Parks							
	Totals are	123,733	99,977	129,844	131,621	131,621		
	Metzger Park LID							
	Totals are	123,733	99,977	129,844	131,621	131,621		

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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals: 1.00 1.00 0.20 0.20 0.20 0.00 0.00
 \$44,283 \$45,210 \$11,315 \$11,508 \$11,508 \$0 \$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
439	Groundskeeper	0.00 \$0	0.00 \$0	0.00 \$10,015	0.00 \$10,156	0.00 \$10,156	0.00 \$0	0.00 \$0

Account 51110 Totals: 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 \$0 \$0 \$10,015 \$10,156 \$10,156 \$0 \$0

Organization 3560 Totals: 1.00 1.00 0.20 0.20 0.20 0.00 0.00
 \$44,283 \$45,210 \$21,330 \$21,663 \$21,663 \$0 \$0

WASHINGTON COUNTY
 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		
41010	Delinquent property tax	68,013	108,538	100,000	100,000	100,000		
	Taxes	8,075,829	8,316,240	8,669,352	9,098,255	9,098,255		
43385	Other Local revenue-operating	29,865	34,837	40,975	46,669	46,669		
	Intergovernmental revenues	29,865	34,837	40,975	46,669	46,669		
44315	Non-Resident Library Card fee	8,100	6,200	6,800	4,950	4,950		
	Charges for Services	8,100	6,200	6,800	4,950	4,950		
48105	Invest interest income-general	26,341	52,593	51,000	52,020	52,020		
48195	Reimbursement of expenses (operating)	9,604	7,993	7,520	7,900	7,900		
48215	Gifts and donations-operating	1,173	1,223	8,600	8,200	8,200		
48225	Other miscellaneous revenue-operating	12,906	8,742	23,261	20,800	20,800		
	Miscellaneous revenues	50,024	70,551	90,381	88,920	88,920		
49005	Transfer from General Fund	15,732,670	16,449,656	17,186,601	17,944,530	17,944,530		
49270	Transfer from PERS Stabilization Fund	32,198	0	0	0	0		
	Operating transfers in	15,764,868	16,449,656	17,186,601	17,944,530	17,944,530		
	Cooperative Library Services							

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
Cooperative Library Services				25,994,109	27,183,324	27,183,324		
	Totals are	23,928,686	24,877,484					
Cooperative Library Service				25,994,109	27,183,324	27,183,324		
	Totals are	23,928,686	24,877,484					

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
51105	Wages and salaries	1,693,386	1,685,979	1,830,350	1,896,452	1,896,452		
51110	Temporary salaries	63,256	68,342	98,009	131,150	131,150		
51115	Overtime and other pay	1,479	300	2,494	2,258	2,258		
51125	FICA	132,517	132,074	145,023	152,108	152,108		
51130	Workers compensation	23,757	20,835	20,640	23,918	23,918		
51135	Employer paid work day tax	743	824	1,029	1,084	1,084		
51140	Pers contribution	256,049	252,328	276,121	292,174	292,174		
51150	Health insurance	332,942	336,923	412,440	450,576	450,576		
51155	Life and long term disability insurance	6,871	6,734	7,581	6,861	6,861		
51160	Unemployment insurance	6,586	4,436	3,230	3,400	3,400		
51165	Tri-Met tax	11,172	11,378	13,588	14,834	14,834		
51180	Other employee allowances	1,045	914	910	910	910		
51199	Misc Personal Services	0	0	17,185	11,142	11,142		
	Personnel services	2,529,803	2,521,067	2,828,600	2,986,867	2,986,867		
51205	Supplies-office, general	6,903	266	8,400	7,565	7,565		
51210	Supplies- general	69,237	94,062	136,597	166,669	166,669		
51215	Supplies-computer	59,194	63,123	70,629	190,510	190,510		
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000		
51270	Postage and freight	47,029	32,130	72,686	28,380	28,380		

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
51275	Books, subscriptions, and publications	317,293	358,312	591,029	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		
51285	Services -professional services	43,502	42,528	137,020	125,957	125,957		
51295	Advertising and public notice	37,802	27,727	42,377	113,614	113,614		
51300	Printing and duplicating	45,152	34,919	47,164	45,815	45,815		
51305	Communications-services	121,324	116,097	173,384	200,548	200,548		
51310	Utilities	3,792	3,735	4,757	4,873	4,873		
51315	Repair & maint services-automotive	0	0	2,575	2,575	2,575		
51320	Repair & maint services-general	725	0	2,315	2,300	2,300		
51330	Repair & maint services-computer hardware	35,286	34,458	78,866	69,136	69,136		
51335	Repair & maint services-computer software	137,684	215,925	226,400	211,321	211,321		
51340	Lease and rentals - space	48,466	51,821	53,769	54,933	54,933		
51350	Dues and membership	3,786	4,458	4,702	4,702	4,702		
51355	Training and education	7,531	6,025	47,295	44,425	44,425		
51360	Travel expense	7,131	6,184	14,780	17,920	17,920		
51365	Private mileage	3,688	3,533	6,905	7,155	7,155		

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
51460	Office Supplies- Internal	7,687	8,193	7,896	5,983	5,983		
51465	Postage and freight- Internal	37,611	41,176	46,635	72,045	72,045		
51470	Mail Messenger Services- Internal	7,560	9,120	9,120	9,120	9,120		
51475	Printing- Internal	5,506	8,963	14,730	19,033	19,033		
51480	Photocopy machine- Internal	816	591	1,500	1,500	1,500		
51495	Telephone monthly- internal	4,856	5,037	4,153	4,190	4,190		
51500	Telephone long- distance- Internal	147	141	300	300	300		
51520	Facilities charges- Internal	0	0	1,600	12,600	12,600		
51525	Fleet -Internal (non-capital)	47,012	47,779	48,603	49,512	49,512		
51535	Software licenses	20,474	53,748	67,040	83,199	83,199		
51545	Department vehicle damage deductible	0	0	3,200	2,700	2,700		
51550	Other materials and services	20	0	0	0	0		
Materials and Supplies		20,092,656	20,703,635	22,418,130	23,498,585	23,498,585		
52165	Library fines/fees reimbursement	3,348	3,168	4,000	4,000	4,000		
Other expenditures		3,348	3,168	4,000	4,000	4,000		
53010	Interdpt chg-indirect	238,050	246,103	237,194	243,357	243,357		

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
53015	Interdpt chg-legal services	1,784	738	4,800	0	0		
53055	Interdpt chg-general	16,569	17,205	10,834	63,540	63,540		
	Interfund expenditures	256,403	264,046	252,828	306,897	306,897		
54340	Transfer to West Slope Fund	690,195	707,450	725,137	743,265	743,265		
	Transfers to other funds	690,195	707,450	725,137	743,265	743,265		
57155	Computer equipment-over \$5,000	116,550	0	116,000	68,000	68,000		
	Capital outlay	116,550	0	116,000	68,000	68,000		
59010	Contingency	0	0	4,484,583	5,091,570	5,091,570		
	Contingency	0	0	4,484,583	5,091,570	5,091,570		
	Cooperative Library Services Totals are	23,688,955	24,199,366	30,829,278	32,699,184	32,699,184		
	Cooperative Library Service Totals are	23,688,955	24,199,366	30,829,278	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	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
091	Database Administrator	1.00 \$92,839	1.00 \$94,789	1.00 \$96,116	1.00 \$97,750	1.00 \$97,750	0.00 \$0	0.00 \$0
011	Delivery Clerk	4.00 \$156,277	4.00 \$161,432	3.00 \$123,255	3.00 \$125,334	3.00 \$125,334	0.00 \$0	0.00 \$0
254	Librarian II	8.00 \$509,191	8.00 \$512,991	8.00 \$527,476	8.00 \$532,549	8.00 \$532,549	0.00 \$0	0.00 \$0
251	Library Assistant	1.00 \$46,085	1.00 \$47,061	1.00 \$52,685	0.75 \$29,937	0.75 \$29,937	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0
255	Library Program Supervisor	2.00 \$148,662	2.00 \$151,784	2.00 \$149,609	2.00 \$156,180	2.00 \$156,180	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	0.00 \$0	0.00 \$0
084	Network Analyst I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,282	1.00 \$61,282	0.00 \$0	0.00 \$0
086	Network Analyst II	2.00 \$156,665	2.00 \$164,433	2.00 \$169,211	2.00 \$172,756	2.00 \$172,756	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
252	Senior Library Assistant	4.00 \$203,468	4.00 \$207,832	4.00 \$210,748	4.00 \$198,308	4.00 \$198,308	0.00 \$0	0.00 \$0
263	Senior Program Educator	1.00 \$69,009	1.00 \$70,475	1.00 \$71,462	1.00 \$72,684	1.00 \$72,684	0.00 \$0	0.00 \$0
093	Web System Administrator	1.00 \$83,963	1.00 \$76,103	1.00 \$83,854	1.00 \$83,646	1.00 \$83,646	0.00 \$0	0.00 \$0

Account 51105 Totals:	27.75	27.80	26.75	27.75	27.75	0.00	0.00
	\$1,800,282	\$1,830,813	\$1,830,350	\$1,896,452	\$1,896,452	\$0	\$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
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 \$0	0.00 \$0
254	Librarian II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$28,679	0.00 \$28,679	0.00 \$0	0.00 \$0
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 \$0	0.00 \$0
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 \$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
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 \$0	0.00 \$0

Organization Personal Services Detail

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$93,545	\$90,076	\$98,009	\$131,150	\$131,150	\$0	\$0
 Organization 9710 Totals:	 27.75	 27.80	 26.75	 27.75	 27.75	 0.00	 0.00
	\$1,893,827	\$1,920,889	\$1,928,359	\$2,027,602	\$2,027,602	\$0	\$0
 Fund 184 Totals:	 27.75	 27.80	 26.75	 27.75	 27.75	 0.00	 0.00
	\$1,893,827	\$1,920,889	\$1,928,359	\$2,027,602	\$2,027,602	\$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: 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		
	Intergovernmental revenues	2,047	2,402	2,500	2,745	2,745		
48105	Invest interest income-general	1,121	3,405	2,000	2,000	2,000		
48195	Reimbursement of expenses (operating)	0	54	0	0	0		
48215	Gifts and donations-operating	0	0	4,500	5,500	5,500		
48225	Other miscellaneous revenue-operating	30,095	32,088	27,000	27,000	27,000		
	Miscellaneous revenues	31,216	35,547	33,500	34,500	34,500		
49210	Transfer from COOP Library Fund	690,195	707,450	725,137	743,265	743,265		
49270	Transfer from PERS Stabilization Fund	6,340	0	0	0	0		
	Operating transfers in	696,535	707,450	725,137	743,265	743,265		
	Cooperative Library Services Totals are	729,798	745,399	761,137	780,510	780,510		
	West Slope Library Services Totals are	729,798	745,399	761,137	780,510	780,510		

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: 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		
51110	Temporary salaries	48,022	49,643	63,486	78,266	78,266		
51125	FICA	28,115	29,286	30,898	33,082	33,082		
51130	Workers compensation	8,154	7,316	5,518	6,386	6,386		
51135	Employer paid work day tax	202	233	275	291	291		
51140	Pers contribution	50,153	51,951	54,226	58,829	58,829		
51150	Health insurance	73,924	77,074	91,764	96,552	96,552		
51155	Life and long term disability insurance	1,282	1,317	1,518	1,749	1,749		
51160	Unemployment insurance	2,257	1,563	864	908	908		
51165	Tri-Met tax	2,446	2,590	2,885	3,215	3,215		
51199	Misc Personal Services	0	0	2,567	3,098	3,098		
	Personnel services	537,636	557,842	599,172	642,582	642,582		
51205	Supplies-office, general	863	648	3,500	2,500	2,500		
51210	Supplies- general	7,722	5,588	7,500	7,500	7,500		
51215	Supplies-computer	329	638	3,000	2,000	2,000		
51270	Postage and freight	935	812	900	900	900		
51275	Books, subscriptions, and publications	83,566	83,931	90,000	90,000	90,000		
51280	Services -contract, government, other professional services	670	4,222	2,500	2,500	2,500		
51295	Advertising and	0	30	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: 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
51300	Printing and duplicating	52	0	0	0	0		
51310	Utilities	8,534	10,123	10,000	10,000	10,000		
51320	Repair & maint services-general	0	0	2,000	2,000	2,000		
51335	Repair & maint services-computer software	0	21	1,000	1,000	1,000		
51350	Dues and membership	310	253	500	500	500		
51355	Training and education	1,680	1,246	1,500	1,500	1,500		
51360	Travel expense	8	262	1,500	1,500	1,500		
51365	Private mileage	1,215	1,473	2,000	2,000	2,000		
51460	Office Supplies-Internal	3,272	2,574	4,000	4,000	4,000		
51465	Postage and freight-Internal	0	2	0	0	0		
51475	Printing- Internal	32	0	250	250	250		
51480	Photocopy machine-Internal	1,074	1,064	1,500	1,500	1,500		
51495	Telephone monthly-internal	1,878	1,926	3,000	3,000	3,000		
	Materials and Supplies	112,140	114,813	134,650	132,650	132,650		
52005	Bank Service Charge	284	401	200	200	200		
	Other expenditures	284	401	200	200	200		
53010	Interdpt chg-indirect charges	60,348	62,389	60,131	61,358	61,358		

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: 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		
53055	Interdpt chg-general	0	337	0	0	0		
	Interfund expenditures	60,348	62,726	60,631	61,358	61,358		
59010	Contingency	0	0	379,723	359,484	359,484		
	Contingency	0	0	379,723	359,484	359,484		
	Cooperative Library Services Totals are	710,408	735,782	1,174,376	1,196,274	1,196,274		
	West Slope Library Services Totals are	710,408	735,782	1,174,376	1,196,274	1,196,274		

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	0.00 \$0	0.00 \$0
253	Librarian I	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$52,864	1.00 \$52,864	0.00 \$0	0.00 \$0
254	Librarian II	1.00 \$67,327	1.00 \$68,742	1.00 \$69,704	1.00 \$70,890	1.00 \$70,890	0.00 \$0	0.00 \$0
251	Library Assistant	3.00 \$125,057	3.00 \$134,212	3.00 \$139,908	1.00 \$47,566	1.00 \$47,566	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	\$317,582	\$336,129	\$345,171	\$360,206	\$360,206	\$360,206	\$0	\$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
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 \$0	0.00 \$0
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 \$0	0.00 \$0

Organization Personal Services Detail

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$62,350	\$63,449	\$63,486	\$78,266	\$78,266	\$0	\$0
Organization 9710 Totals:	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	\$379,932	\$399,578	\$408,657	\$438,472	\$438,472	\$0	\$0
Fund 185 Totals:	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	\$379,932	\$399,578	\$408,657	\$438,472	\$438,472	\$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: 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		
	Taxes	918,842	1,005,745	1,162,400	1,190,923	1,190,923		
43156	Dept Agriculture Lottery Funds	48,110	50,964	50,000	50,000	50,000		
	Intergovernmental revenues	48,110	50,964	50,000	50,000	50,000		
44511	Camping Fees	4,470	4,150	4,000	0	0		
44512	Friday Arena Event	17,236	14,227	0	0	0		
44513	Sunday Arena Event	34,087	22,521	38,000	0	0		
44514	Commercial Booth Rentals	83,199	82,140	82,000	80,000	80,000		
44515	Parking Fees	95,672	102,153	80,000	112,000	112,000		
44516	Admission Fees	79,155	0	0	0	0		
44517	Sponsorship Fees	66,945	39,569	50,000	45,000	45,000		
44518	Carnival Fees	176,656	182,450	182,500	202,000	202,000		
44522	Entry Fees	3,226	2,148	3,000	2,200	2,200		
44526	Saturday Arena Event	27,943	20,334	27,500	0	0		
45005	Office Space- Internal	(20)	0	0	0	0		
	Charges for Services	588,569	469,692	467,000	441,200	441,200		
48105	Invest interest income-general	2,935	1,376	2,000	1,500	1,500		
48195	Reimbursement of expenses (operating)	17,447	8,426	16,000	5,300	5,300		
48200	Rental income	185,227	248,196	275,000	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		
48222	Fundraising	(9,625)	0	0	0	0		
48225	Other miscellaneous revenue-operating	5,605	7,032	6,000	8,000	8,000		
	Miscellaneous revenues	370,540	417,342	469,000	418,800	418,800		
49270	Transfer from PERS Stabilization Fund	7,482	0	0	0	0		
	Operating transfers in	7,482	0	0	0	0		
	Fair Complex							
	Totals are	1,933,543	1,943,743	2,148,400	2,100,923	2,100,923		
	Fairplex							
	Totals are	1,933,543	1,943,743	2,148,400	2,100,923	2,100,923		

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: 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		
51110	Temporary salaries	27,694	36,932	27,078	8,462	8,462		
51115	Overtime and other pay	14,587	11,387	5,081	3,000	3,000		
51125	FICA	36,219	37,827	37,036	38,396	38,396		
51130	Workers compensation	2,556	2,273	1,790	1,994	1,994		
51135	Employer paid work day tax	255	311	332	336	336		
51140	Pers contribution	68,164	71,736	69,654	78,607	78,607		
51150	Health insurance	115,603	127,199	122,358	128,736	128,736		
51155	Life and long term disability insurance	1,333	1,520	1,622	1,888	1,888		
51160	Unemployment insurance	1,984	1,512	1,028	1,040	1,040		
51165	Tri-Met tax	3,062	3,262	3,460	3,731	3,731		
51180	Other employee allowances	52	914	910	1,821	1,821		
51199	Misc Personal Services	0	0	3,425	3,796	3,796		
	Personnel services	707,666	746,795	737,230	773,190	773,190		
51205	Supplies-office, general	4,040	2,727	4,000	5,500	5,500		
51210	Supplies- general	40,267	46,958	37,500	65,000	65,000		
51285	Services -professional services	157,339	134,329	135,000	165,000	165,000		
51295	Advertising and public notice	112,293	126,085	135,500	130,000	130,000		
51305	Communications-services	5,259	3,354	4,700	4,500	4,500		

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: 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		
51320	Repair & maint services-general	34,432	43,167	37,000	50,000	50,000		
51340	Lease and rentals - space	13,200	14,050	13,200	13,200	13,200		
51345	Lease and rentals - equipment	43,705	50,451	51,000	71,000	71,000		
51350	Dues and membership	1,975	1,895	1,600	2,400	2,400		
51355	Training and education	4,477	8,303	5,500	10,500	10,500		
51360	Travel expense	7,329	9,211	9,000	14,000	14,000		
51365	Private mileage	2,096	2,344	2,500	2,800	2,800		
51390	Permits, licenses and fees	4,018	3,180	3,000	3,200	3,200		
51460	Office Supplies-Internal	161	81	1,000	100	100		
51465	Postage and freight-Internal	797	787	1,050	840	840		
51475	Printing- Internal	2,047	2,137	2,250	2,200	2,200		
51480	Photocopy machine-Internal	0	2,415	2,500	2,500	2,500		
51495	Telephone monthly-internal	7,952	7,801	7,400	8,500	8,500		
51525	Fleet -Internal (non-capital)	11,717	4,403	5,958	5,000	5,000		
51550	Other materials and services	2,937	1,467	6,700	5,500	5,500		
Materials and Supplies		551,228	566,928	551,358	668,740	668,740		

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: 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		
52045	Taxes, assessments, and liens	840	1,250	700	1,500	1,500		
52130	Other Special Expenditures	34,798	34,243	32,750	59,000	59,000		
52139	Concerts	138,642	0	5,000	3,300	3,300		
52146	Entertainment Expenses	162,850	203,189	200,000	180,000	180,000		
52147	Open Class Expenses	35,232	37,778	35,000	22,500	22,500		
52148	4-H Expenses	25,083	29,337	25,000	25,000	25,000		
52149	FFA Expenses	12,111	15,997	15,000	15,000	15,000		
52150	Friday Arena Event	16,519	23,243	0	0	0		
52151	Sunday Arena Event	16,831	22,060	30,000	0	0		
52152	Saturday Arena Event	16,874	22,990	25,000	0	0		
52153	Thursday Arena Event	226	1,393	0	0	0		
55110	Other debt principal	1,849	646	0	0	0		
56110	Other debt interest payments	117	10	0	0	0		
58015	Bad debt expense	0	474	0	0	0		
	Other expenditures	472,402	401,093	375,650	314,300	314,300		
53010	Interdpt chg-indirect charges	102,366	121,698	170,414	119,996	119,996		
53015	Interdpt chg-legal services	12,657	6,929	9,000	0	0		
53030	Interdpt chg-ITS capital	0	0	1,200	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: 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		
	Interfund expenditures	115,058	133,040	180,614	119,996	119,996		
57115	Machinery and equipment over \$5,000	0	10,389	5,000	5,000	5,000		
57135	Other capital outlay	198,618	26,394	100,000	100,000	100,000		
	Capital outlay	198,618	36,783	105,000	105,000	105,000		
59010	Contingency	0	0	859,316	927,814	927,814		
	Contingency	0	0	859,316	927,814	927,814		
	Fair Complex							
	Totals are	2,044,972	1,884,639	2,809,168	2,909,040	2,909,040		
	Fairplex							
	Totals are	2,044,972	1,884,639	2,809,168	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	0.00 \$0	0.00 \$0
002	Administrative Specialist II	1.00 \$41,264	1.00 \$44,263	1.00 \$47,159	1.00 \$48,526	1.00 \$48,526	0.00 \$0	0.00 \$0
451F	Facilities Maintenance Worker	2.00 \$86,679	2.00 \$90,572	3.00 \$143,431	3.00 \$145,188	3.00 \$145,188	0.00 \$0	0.00 \$0
081	Fair Complex Marketing and Events Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$78,262	1.00 \$78,262	0.00 \$0	0.00 \$0
082	Fairgrounds Manager	0.00 \$0	1.00 \$79,934	1.00 \$81,054	1.00 \$86,552	1.00 \$86,552	0.00 \$0	0.00 \$0
625	General Services Aide	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$26,042	1.00 \$26,042	0.00 \$0	0.00 \$0
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	0.00 \$0	0.00 \$0

Account 51105 Totals:

8.00	9.00	8.00	9.00	9.00	0.00	0.00
\$435,201	\$494,150	\$463,455	\$501,380	\$501,380	\$0	\$0

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 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$13,308	0.00 \$23,270	0.00 \$27,078	0.00 \$8,462	0.00 \$8,462	0.00 \$0	0.00 \$0
Organization 9810 Totals:		8.00 \$448,509	9.00 \$517,420	8.00 \$490,533	9.00 \$509,842	9.00 \$509,842	0.00 \$0	0.00 \$0
Fund 200 Totals:		8.00 \$448,509	9.00 \$517,420	8.00 \$490,533	9.00 \$509,842	9.00 \$509,842	0.00 \$0	0.00 \$0
Functional Area CER Totals:		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	0.00 \$0	0.00 \$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: 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		
	Taxes	2,757,475	3,017,574	3,488,207	3,541,440	3,541,440		
48105	Invest interest income-general	4,356	11,447	6,503	13,109	13,109		
	Miscellaneous revenues	4,356	11,447	6,503	13,109	13,109		
	Transient Occupancy Tax							
	Totals are	2,761,831	3,029,021	3,494,710	3,554,549	3,554,549		
	Tourism Dedicated Lodging Tax							
	Totals are	2,761,831	3,029,021	3,494,710	3,554,549	3,554,549		

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
51280	Services -contract, government, other professional services	2,751,182	2,992,824	3,463,111	3,515,917	3,515,917		
51285	Services -professional services	0	0	1,307,145	1,324,010	1,324,010		
Materials and Supplies		2,751,182	2,992,824	4,770,256	4,839,927	4,839,927		
53055	Interdpt chg-general	5,000	24,750	25,096	25,523	25,523		
Interfund expenditures		5,000	24,750	25,096	25,523	25,523		
Transient Occupancy Tax								
Totals are		2,756,182	3,017,574	4,795,352	4,865,450	4,865,450		
Tourism Dedicated Lodging Tax								
Totals are		2,756,182	3,017,574	4,795,352	4,865,450	4,865,450		

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: 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		
	Charges for Services	0	0	0	100,000	100,000		
48195	Reimbursement of expenses (operating)	0	15,000	0	0	0		
	Miscellaneous revenues	0	15,000	0	0	0		
	Non-Departmental Totals are	0	15,000	0	100,000	100,000		

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: 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		
51285	Services -professional services	181,326	186,126	197,000	202,000	202,000		
51350	Dues and membership	95,724	112,113	112,481	120,331	120,331		
51475	Printing- Internal	404	0	0	0	0		
51550	Other materials and services	229,360	234,721	240,875	250,845	250,845		
	Materials and Supplies	771,736	809,818	831,377	859,026	859,026		
52060	Contributions to other agencies	174,550	175,311	177,076	178,560	178,560		
52130	Other Special Expenditures	0	183,297	185,000	185,000	185,000		
	Other expenditures	174,550	358,608	362,076	363,560	363,560		
	Non-Departmental Totals are	946,286	1,168,426	1,193,453	1,222,586	1,222,586		

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: 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	12,787,561	9,425,632	11,992,196		
	Contingency	0	0	12,787,561	9,425,632	11,992,196		
	Contingency							
	Totals are	0	0	12,787,561	9,425,632	11,992,196		

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
44430	Community Service fee (SIP)	0	0	100,000	0	0		
	Charges for Services	0	0	100,000	0	0		
	Community Network							
	Totals are	0	0	100,000	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		
	Other expenditures	602,500	529,500	641,500	656,500	656,500		
	Community Network							
	Totals are	602,500	529,500	641,500	656,500	656,500		

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: 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		
	Charges for Services	0	0	3,770	0	0		
47135	Interdpt rev-ITS capital	332,351	953,044	1,672,948	1,300,384	1,300,384		
47136	Interdpt rev-ITS capital-grants	41,252	43,238	0	0	0		
	Interfund revenues	373,603	996,282	1,672,948	1,300,384	1,300,384		
48105	Invest interest income-general	2,598	12,392	0	0	0		
	Miscellaneous revenues	2,598	12,392	0	0	0		
49005	Transfer from General Fund	0	681,600	2,956,777	2,129,141	2,129,141		
49220	Transfer from ITS Systems Replacement Fund	0	0	300,000	948,002	948,002		
49260	Transfer from Strategic Investment Program	4,314,610	691,350	2,533,000	1,500,000	1,500,000		
	Operating transfers in	4,314,610	1,372,950	5,789,777	4,577,143	4,577,143		
	Capital Projects							
	Totals are	4,690,811	2,381,624	7,466,495	5,877,527	5,877,527		
	ITS Capital Projects							
	Totals are	4,690,811	2,381,624	7,466,495	5,877,527	5,877,527		

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: 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		
	Transfers to other funds	0	1,209,400	0	0	0		
57145	Data processing- chargeback	373,587	1,043,539	1,676,718	1,300,384	1,300,384		
57146	Data processing- no chargeback	1,372,720	2,572,496	6,230,319	5,359,843	5,359,843		
	Capital outlay	1,746,307	3,616,035	7,907,037	6,660,227	6,660,227		
	Capital Projects							
	Totals are	1,746,307	4,825,435	7,907,037	6,660,227	6,660,227		
	ITS Capital Projects							
	Totals are	1,746,307	4,825,435	7,907,037	6,660,227	6,660,227		

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		
	Charges for Services	9,828	22,113	4,915	2,457	2,457		
48105	Invest interest income-general	636	158	135	323	323		
	Miscellaneous revenues	636	158	135	323	323		
	Capital Projects							
	Totals are	10,464	22,271	5,050	2,780	2,780		
	Facilites Park SDC							
	Totals are	10,464	22,271	5,050	2,780	2,780		

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
52060	Contributions to other agencies	176,000	0	33,025	35,051	35,051		
	Other expenditures	176,000	0	33,025	35,051	35,051		
53015	Interdpt chg-legal services	0	0	2,189	0	0		
53055	Interdpt chg-general	650	0	0	0	0		
	Interfund expenditures	650	0	2,189	0	0		
	Capital Projects							
	Totals are	176,650	0	35,214	35,051	35,051		
	Facilites Park SDC							
	Totals are	176,650	0	35,214	35,051	35,051		

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: 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	0	0	0		
43395	Other Federal grants-capital	91,925	0	0	0	0		
	Intergovernmental revenues	110,062	13,390	0	0	0		
47145	Interdpt rev-facilities capital	237,614	108,002	312,320	2,576,500	2,576,500		
	Interfund revenues	237,614	108,002	312,320	2,576,500	2,576,500		
48110	Sale of real property	35,627	14,857	0	0	0		
48195	Reimbursement of expenses (operating)	0	19,800	0	0	0		
48200	Rental income	0	100	0	0	0		
48225	Other miscellaneous revenue-operating	728	0	0	0	150,000		
	Miscellaneous revenues	36,355	34,757	0	0	150,000		
49005	Transfer from General Fund	0	539,317	944,680	1,183,500	1,183,500		
49260	Transfer from Strategic Investment Program	362,966	2,017,203	5,192,000	13,100,000	13,100,000		
	Operating transfers in	362,966	2,556,520	6,136,680	14,283,500	14,283,500		
	Capital Projects							
	Totals are	746,997	2,712,669	6,449,000	16,860,000	17,010,000		
	Facilities Capital Projects							
	Totals are	746,997	2,712,669	6,449,000	16,860,000	17,010,000		

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

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		
51280	Services -contract, government, other professional services	15,669	7,627	0	0	0		
51285	Services -professional services	750	2,745	0	0	0		
51295	Advertising and public notice	3,884	143	0	0	0		
51310	Utilities	3,530	0	0	0	0		
51390	Permits, licenses and fees	2,005	0	0	0	0		
51465	Postage and freight- Internal	169	0	0	0	0		
51475	Printing- Internal	105	0	0	0	0		
	Materials and Supplies	26,574	10,515	0	0	0		
52045	Taxes, assessments, and liens	242	229	0	0	0		
52105	Short term interest expenditure	0	23	0	0	0		
	Other expenditures	242	252	0	0	0		
53015	Interdpt chg-legal services	7,661	8,569	0	0	0		
53035	Interdpt chg -recording fees	533	804	0	0	0		
53055	Interdpt chg-general	1,349	0	0	0	0		
	Interfund expenditures	9,543	9,373	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: 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		
57110	Building-no chargeback	362,966	539,294	944,680	1,183,500	1,183,500		
57135	Other capital outlay	0	13,636	7,192,000	13,100,000	13,100,000		
57160	Building Projects-chargeback	334,204	127,802	312,320	2,576,500	2,576,500		
	Capital outlay	697,170	680,732	8,449,000	16,860,000	17,010,000		
59010	Contingency	0	0	896	3,955,901	3,955,901		
	Contingency	0	0	896	3,955,901	3,955,901		
	Capital Projects Totals are	733,529	700,872	8,449,896	20,815,901	20,965,901		
	Facilities Capital Projects Totals are	733,529	700,872	8,449,896	20,815,901	20,965,901		

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		
48130	Other sales	0	349,112	0	0	0		
48225	Other miscellaneous revenue-operating	67,654	0	0	0	0		
	Miscellaneous revenues	67,510	349,946	2,507	3,109	3,109		
	Capital Projects							
	Totals are	67,510	349,946	2,507	3,109	3,109		
	Parks and Open Spaces Opportunity Fund							
	Totals are	67,510	349,946	2,507	3,109	3,109		

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
53015	Interdpt chg-legal services	0	123	0	0	0		
	Interfund expenditures	0	123	0	0	0		
57105	Land and land improvements	169,739	56,303	278,196	314,022	314,022		
	Capital outlay	169,739	56,303	278,196	314,022	314,022		
	Capital Projects							
	Totals are	169,739	56,426	278,196	314,022	314,022		
	Parks and Open Spaces Opportunity Fund							
	Totals are	169,739	56,426	278,196	314,022	314,022		

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: 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		
43385	Other Local revenue-operating	4,634	204,034	0	0	0		
	Intergovernmental revenues	142,058	1,593,051	0	0	0		
44170	Residential Traffic Impact fee	315,762	334,708	0	0	0		
44175	Commercial Traffic Impact fee	(43,285)	0	10,153	0	0		
44195	Transit Traffic Impact fee	(3,751)	1,264	962	962	962		
	Charges for Services	268,726	335,972	11,115	962	962		
48105	Invest interest income-general	7,056	33,811	11,600	11,677	11,677		
48410	Special Assessments-capital	7,524	7,209	0	10,153	10,153		
	Miscellaneous revenues	14,580	41,020	11,600	21,830	21,830		
49010	Transfer from Road Fund	0	304,700	0	5,827	5,827		
49085	Transfer from MSTIP III Fund	5,725,000	0	0	0	0		
	Operating transfers in	5,725,000	304,700	0	5,827	5,827		
	LUT Capital Projects							
	Totals are	6,150,364	2,274,743	22,715	28,619	28,619		
	Countywide Traffic Impact Fee Totals are	6,150,364	2,274,743	22,715	28,619	28,619		

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

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		
51235	Supplies-road construction-maintenance	2,520	4,630	0	0	0		
51280	Services -contract, government, other professional services	8,800	0	0	0	0		
51285	Services -professional services	9,754,890	1,334,763	2,485,811	2,649,089	2,649,089		
51290	Services-legal services	5,280	280	0	0	0		
51295	Advertising and public notice	0	451	0	0	0		
51300	Printing and duplicating	555	895	0	0	0		
51380	Relocation expenses	31,109	0	0	0	0		
51385	Public information	307	0	0	0	0		
51390	Permits, licenses and fees	1,633	12,699	0	0	0		
51550	Other materials and services	39,206	47,614	0	10,000	10,000		
Materials and Supplies		9,846,132	1,401,332	2,485,811	2,659,089	2,659,089		
52010	Refunds	16,352	0	0	0	0		
Other expenditures		16,352	0	0	0	0		
53010	Interdpt chg-indirect charges	52,036	51,677	11,973	29,892	29,892		
53015	Interdpt chg-legal services	24,045	13,468	20,000	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: 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		
53505	Intradpt chg - General	1,059,065	356,060	89,500	34,500	34,500		
	Interfund expenditures	1,135,318	421,890	121,473	64,392	64,392		
54115	Transfer to Road Fund	36,713	62,720	510	0	0		
	Transfers to other funds	36,713	62,720	510	0	0		
57125	Infrastructure-right of way acquisitions	356,310	215,180	0	0	0		
	Capital outlay	356,310	215,180	0	0	0		
	LUT Capital Projects							
	Totals are	11,390,825	2,101,122	2,607,794	2,723,481	2,723,481		
	Countywide Traffic Impact Fee							
	Totals are	11,390,825	2,101,122	2,607,794	2,723,481	2,723,481		

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

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		
43340	ODOT revenue-operating	1,777,468	548,885	0	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		
	Intergovernmental revenues	5,792,151	4,517,955	1,560,000	20,441,250	20,441,250		
48105	Invest interest income-general	214,477	522,042	211,500	269,744	269,744		
48165	Loan repayment	0	12,420	550,000	1,096,000	1,096,000		
48195	Reimbursement of expenses (operating)	32,420	2,015	0	0	0		
48225	Other miscellaneous revenue-operating	75,203	0	0	4,900,000	4,900,000		
	Miscellaneous revenues	322,100	536,477	761,500	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		
49010	Transfer from Road Fund	15,105	62,865	0	0	0		
49050	Transfer from Road Capital Projects Fund	49,582	0	0	3,800,000	3,800,000		
49200	Transfer from OTIA 3	0	0	33,730	38,373	38,373		
	Operating transfers in	31,548,752	33,081,441	34,177,479	40,083,845	40,083,845		
	LUT Capital Projects							
	Totals are	37,663,003	38,135,873	36,498,979	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		

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

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		
51220	Supplies-food	130	0	0	0	0		
51235	Supplies-road construction-maintenance	0	3,604	0	0	0		
51270	Postage and freight	5,103	6,505	0	11,900	11,900		
51280	Services -contract, government, other professional services	21,689	60,746	1,050,500	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		
51290	Services-legal services	65,489	11,965	10,000	5,000	5,000		
51295	Advertising and public notice	3,120	0	13,700	17,500	17,500		
51300	Printing and duplicating	26,910	6,684	14,000	24,300	24,300		
51360	Travel expense	689	0	0	0	0		
51380	Relocation expenses	2,425	95,034	0	15,000	15,000		
51385	Public information	1,061	1,445	7,000	10,844	10,844		
51390	Permits, licenses and fees	83,501	92,323	73,000	68,500	68,500		
51475	Printing- Internal	0	35	0	0	0		
51550	Other materials and services	145,505	126,046	11,500	233,500	233,500		
	Materials and Supplies	18,321,265	23,642,781	71,432,997	118,443,702	118,368,702		
52045	Taxes, assessments, and liens	335	3,686	0	0	0		

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

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
Other expenditures		335	3,686	0	0	0		
53010	Interdpt chg-indirect charges	284,590	264,520	275,515	499,273	499,273		
53015	Interdpt chg-legal services	170,016	185,619	200,000	0	0		
53030	Interdpt chg-ITS capital	0	0	100,000	100,000	100,000		
53035	Interdpt chg -recording fees	4,335	1,139	500	807	807		
53055	Interdpt chg-general	4,031	0	0	0	0		
53505	Intradpt chg - General	4,014,146	3,497,597	4,786,706	4,334,839	4,334,839		
Interfund expenditures		4,477,118	3,948,875	5,362,721	4,934,919	4,934,919		
54105	Transfer to General Fund	63,000	62,185	67,000	71,000	146,000		
54115	Transfer to Road Fund	159,564	119,102	181,258	234,765	234,765		
54170	Transfer to Road Capital Projects Fund	0	0	2,250,000	632,550	632,550		
54175	Transfer to Countywide Traffic Impact fee Fund	5,725,000	0	0	0	0		
54455	Transfer to North Bethany County Service District	2,300,000	0	0	0	0		
Transfers to other funds		8,247,564	181,287	2,498,258	938,315	1,013,315		
57125	Infrastructure-right of way acquisitions	1,694,054	757,843	14,350,000	8,130,670	8,130,670		
LUT Capital Projects								

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: 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		
	LUT Capital Projects							
	Totals are	32,740,336	28,534,472	93,643,976	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		

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: 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		
43100	State Motor Vehicle Appropriation	249,947	267,705	266,239	274,635	274,635		
43300	ODOT grant	295,434	(76,522)	0	0	0		
43330	City revenue-operating	40,980	109,673	0	1,400,000	1,400,000		
43340	ODOT revenue-operating	677,324	354,194	7,282,000	11,821,000	11,821,000		
43385	Other Local revenue-operating	2,500	308,964	0	0	0		
	Intergovernmental revenues	1,266,185	1,626,039	7,548,239	13,495,635	13,495,635		
48105	Invest interest income-general	1,307	22,796	26,700	50,912	50,912		
48110	Sale of real property	2,097	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	298	0	0	0		
48225	Other miscellaneous revenue-operating	0	0	0	158,025	158,025		
	Miscellaneous revenues	3,404	23,094	26,700	208,937	208,937		
49010	Transfer from Road Fund	1,626,529	580	0	200,000	200,000		
49085	Transfer from MSTIP III Fund	0	0	2,250,000	632,550	632,550		
49260	Transfer from Strategic Investment Program	0	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		
	LUT Capital Projects							

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: 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		
	LUT Capital Projects							
	Totals are	2,896,118	6,530,992	14,324,939	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		

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

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		
51220	Supplies-food	36	0	0	0	0		
51235	Supplies-road construction-maintenance	25,784	6,198	50,000	0	0		
51270	Postage and freight	108	3,492	0	0	0		
51280	Services -contract, government, other professional services	19,791	143,798	1,000,000	536,125	536,125		
51285	Services -professional services	3,468,926	1,161,145	14,694,593	26,246,799	26,246,799		
51290	Services-legal services	0	622	0	0	0		
51295	Advertising and public notice	571	0	6,000	2,500	2,500		
51300	Printing and duplicating	4,664	4,152	4,700	2,500	2,500		
51380	Relocation expenses	0	87,446	0	0	0		
51385	Public information	283	147	0	0	0		
51390	Permits, licenses and fees	2,424	34,402	0	0	0		
51550	Other materials and services	31,750	170,384	50,000	75,000	75,000		
	Materials and Supplies	3,554,516	1,611,786	15,805,293	26,862,924	26,862,924		
53010	Interdpt chg-indirect charges	31,772	36,440	29,370	98,439	98,439		
53015	Interdpt chg-legal services	7,605	41,507	30,000	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: 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		
53505	Intradpt chg - General	1,315,862	1,796,405	2,082,334	1,768,344	1,768,344		
	Interfund expenditures	1,355,392	1,874,964	2,141,704	1,866,783	1,866,783		
54115	Transfer to Road Fund	12,533	17,802	19,351	50,441	50,441		
54180	Transfer to MSTIP 3 Fund	49,582	0	0	3,800,000	3,800,000		
	Transfers to other funds	62,115	17,802	19,351	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		
	Capital outlay	4,475	1,107,176	2,960,000	1,000,000	1,000,000		
	LUT Capital Projects							
	Totals are	4,976,498	4,611,728	20,926,348	33,580,148	33,580,148		
	Road Capital Projects Fund							
	Totals are	4,976,498	4,611,728	20,926,348	33,580,148	33,580,148		

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: 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		
	Intergovernmental revenues	505,749	0	0	0	0		
48105	Invest interest income-general	(810)	384	0	200	200		
	Miscellaneous revenues	(810)	384	0	200	200		
49010	Transfer from Road Fund	2,439	0	344	548	548		
	Operating transfers in	2,439	0	344	548	548		
	LUT Capital Projects							
	Totals are	507,378	384	344	748	748		
	OTIA Capital Projects							
	Totals are	507,378	384	344	748	748		

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: 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		
51285	Services -professional services	444,024	5,334	3,488	0	0		
51550	Other materials and services	9,786	0	500	0	0		
	Materials and Supplies	455,167	5,334	3,988	0	0		
53010	Interdpt chg-indirect charges	3,820	5,947	1,257	991	991		
53505	Intradpt chg - General	69,522	80	2,000	0	0		
	Interfund expenditures	73,342	6,027	3,257	991	991		
54115	Transfer to Road Fund	0	4,168	0	0	0		
54180	Transfer to MSTIP 3 Fund	0	0	33,730	38,373	38,373		
	Transfers to other funds	0	4,168	33,730	38,373	38,373		
	LUT Capital Projects							
	Totals are	528,509	15,529	40,975	39,364	39,364		
	OTIA Capital Projects							
	Totals are	528,509	15,529	40,975	39,364	39,364		

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
44555	TDT general revenue	2,973,569	4,175,879	3,613,527	5,825,500	5,825,500		
	Charges for Services	2,973,569	4,175,879	3,613,527	5,825,500	5,825,500		
48105	Invest interest income-general	18,697	70,421	50,100	89,066	89,066		
48180	Reimbursement from developers (capital)	0	0	1,000,000	1,000,000	1,000,000		
	Miscellaneous revenues	18,697	70,421	1,050,100	1,089,066	1,089,066		
	LUT Capital Projects							
	Totals are	2,992,266	4,246,300	4,663,627	6,914,566	6,914,566		
TDT	Totals are	2,992,266	4,246,300	4,663,627	6,914,566	6,914,566		

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
51220	Supplies-food	0	20	0	0	0		
51270	Postage and freight	518	538	0	0	0		
51285	Services -professional services	91,805	86,328	11,367,004	20,148,818	20,148,818		
51295	Advertising and public notice	0	0	1,500	1,500	1,500		
51300	Printing and duplicating	384	1,019	1,500	3,000	3,000		
51385	Public information	60	401	1,000	1,000	1,000		
51550	Other materials and services	0	2,386	0	0	0		
	Materials and Supplies	92,767	90,692	11,371,004	20,154,318	20,154,318		
52005	Bank Service Charge	40,143	48,390	40,000	45,000	45,000		
	Other expenditures	40,143	48,390	40,000	45,000	45,000		
53010	Interdpt chg-indirect charges	12,205	19,496	32,655	64,918	64,918		
53015	Interdpt chg-legal services	10,773	17,697	20,000	0	0		
53505	Intradpt chg - General	271,902	317,824	465,000	465,900	465,900		
	Interfund expenditures	294,880	355,017	517,655	530,818	530,818		
54115	Transfer to Road Fund	325	1,212	14,899	21,168	21,168		
	Transfers to other funds	325	1,212	14,899	21,168	21,168		
57125	Infrastructure-right of way acquisitions	0	0	2,900,000	2,550,000	2,550,000		

APR-20-15 12:05 PM

WASHINGTON COUNTY
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		
LUT Capital Projects								
	Totals are	428,115	495,311	14,843,558	23,301,304	23,301,304		
TDT								
	Totals are	428,115	495,311	14,843,558	23,301,304	23,301,304		

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: 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		
	Charges for Services	0	0	575,000	1,067,500	1,067,500		
48105	Invest interest income-general	0	0	500	200	200		
	Miscellaneous revenues	0	0	500	200	200		
	LUT Capital Projects							
	Totals are	0	0	575,500	1,067,700	1,067,700		
	North Bethany SDC							
	Totals are	0	0	575,500	1,067,700	1,067,700		

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: 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		
	Materials and Supplies	0	0	75,028	5,033	5,033		
53010	Interdpt chg-indirect charges	0	0	472	2,667	2,667		
	Interfund expenditures	0	0	472	2,667	2,667		
54455	Transfer to North Bethany County Service District	0	0	500,000	1,060,000	1,060,000		
	Transfers to other funds	0	0	500,000	1,060,000	1,060,000		
	LUT Capital Projects							
	Totals are	0	0	575,500	1,067,700	1,067,700		
	North Bethany SDC							
	Totals are	0	0	575,500	1,067,700	1,067,700		

WASHINGTON COUNTY
 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		
41010	Delinquent property tax	59,279	82,642	0	0	0		
Taxes		6,285,914	6,342,385	0	0	0		
48105	Invest interest income-general	1,983	1,382	0	0	0		
Miscellaneous revenues		1,983	1,382	0	0	0		
Debt Service								
	Totals are	6,287,897	6,343,767	0	0	0		
Criminal Justice Bond Fund								
	Totals are	6,287,897	6,343,767	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: 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		
56105	Bond Interest payments	389,619	131,644	0	0	0		
	Other expenditures	6,334,619	6,326,644	0	0	0		
54105	Transfer to General Fund	0	29,408	0	0	0		
	Transfers to other funds	0	29,408	0	0	0		
	Debt Service							
	Totals are	6,334,619	6,356,052	0	0	0		
	Criminal Justice Bond Fund							
	Totals are	6,334,619	6,356,052	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: 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		
	Miscellaneous revenues	21,215,314	0	0	0	0		
49005	Transfer from General Fund	5,595,223	5,625,481	5,750,734	5,859,486	5,859,486		
49010	Transfer from Road Fund	522,040	486,402	484,080	488,706	488,706		
49030	Transfer from Law Library Fund	17,750	17,787	17,791	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		
	Operating transfers in	7,252,231	7,232,170	7,335,368	7,461,961	7,461,961		
	Debt Service							
	Totals are	28,467,545	7,232,170	7,335,368	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		

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: 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		
52115	Bond trustee fee	1,600	1,600	2,000	2,000	2,000		
52120	Debt issuance costs	199,115	0	0	0	0		
55105	Bond principal payments	22,577,487	4,143,405	4,439,370	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		
Other expenditures		28,451,073	7,231,619	7,335,368	7,461,961	7,461,961		
59010	Contingency	0	0	20,591	21,142	21,142		
Contingency		0	0	20,591	21,142	21,142		
Debt Service								
Totals are		28,451,073	7,231,619	7,355,959	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		

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
45075	Liability and Casualty Insurance - Internal	1,677,499	1,930,786	2,522,302	2,543,899	2,543,899		
45080	Department Vehicle Damage Deductible-Internal	19,153	36,159	30,000	40,000	40,000		
	Charges for Services	1,696,652	1,966,945	2,552,302	2,583,899	2,583,899		
47105	Interdprt rev-general	0	351,109	0	0	0		
	Interfund revenues	0	351,109	0	0	0		
48105	Invest interest income-general	5,348	17,573	20,000	30,450	30,450		
48175	Vehicle accident reimbursement	40,542	52,756	30,000	37,890	37,890		
48195	Reimbursement of expenses (operating)	11,551	19,122	5,000	26,600	26,600		
48225	Other miscellaneous revenue-operating	366	2,993	0	2,000	2,000		
	Miscellaneous revenues	57,807	92,444	55,000	96,940	96,940		
	Insurance							
	Totals are	1,754,459	2,410,498	2,607,302	2,680,839	2,680,839		
	Liability/Casualty Insurance							
	Totals are	1,754,459	2,410,498	2,607,302	2,680,839	2,680,839		

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
51280	Services -contract, government, other professional services	591	513	2,000	2,000	2,000		
51285	Services -professional services	35,404	44,500	51,000	60,000	60,000		
51315	Repair & maint services-automotive	90,097	221,088	170,600	176,750	176,750		
51355	Training and education	0	0	850	850	850		
51360	Travel expense	0	13	1,500	1,500	1,500		
51410	Insurance bonds	500	10,332	23,600	500	500		
51415	Insurance claims	1,566,779	512,439	383,452	369,852	369,852		
51416	Insurance claims -IBNR Reserve Adjustment	61,027	(58,482)	101,712	101,928	101,928		
51420	Insurance	422,025	435,227	545,700	610,000	610,000		
51455	Insurance claims handling fees	80,562	82,872	90,000	90,000	90,000		
51475	Printing- Internal	0	450	0	0	0		
	Materials and Supplies	2,256,985	1,248,952	1,370,414	1,413,380	1,413,380		
53010	Interdpt chg-indirect charges	264,427	275,939	264,416	711,970	711,970		
53015	Interdpt chg-legal services	581,123	376,753	375,000	0	0		
53030	Interdpt chg-ITS capital	12,094	375	63,125	1,875	1,875		
	Interfund expenditures	857,644	653,067	702,541	713,845	713,845		
59010	Contingency	0	0	1,273,525	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		
Insurance								
	Totals are	3,114,629	1,902,019	3,346,480	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		

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: 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		
48185	Expense reimb- life insurance	144,493	149,310	162,085	172,704	172,704		
48190	Expense reimb - Long term disability	246,884	247,593	269,104	281,779	281,779		
Miscellaneous revenues		391,828	397,889	431,799	455,920	455,920		
49265	Transfer from Medical Insurance Fund	5,446	0	0	0	0		
Operating transfers in		5,446	0	0	0	0		
Insurance								
	Totals are	397,274	397,889	431,799	455,920	455,920		
Life Insurance								
	Totals are	397,274	397,889	431,799	455,920	455,920		

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: 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		
51440	Insurance-long term disability	246,887	247,475	269,110	281,780	281,780		
	Materials and Supplies	391,216	396,485	431,110	454,484	454,484		
53010	Interdpt chg-indirect charges	5,446	5,399	4,477	5,042	5,042		
	Interfund expenditures	5,446	5,399	4,477	5,042	5,042		
59010	Contingency	0	0	118,249	140,051	140,051		
	Contingency	0	0	118,249	140,051	140,051		
	Insurance							
	Totals are	396,662	401,884	553,836	599,577	599,577		
	Life Insurance							
	Totals are	396,662	401,884	553,836	599,577	599,577		

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: 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		
	Charges for Services	1,586,821	1,624,161	1,528,399	1,570,340	1,570,340		
48105	Invest interest income-general	6,649	20,776	20,000	30,000	30,000		
48195	Reimbursement of expenses (operating)	50,057	109,144	50,000	95,000	95,000		
	Miscellaneous revenues	56,706	129,920	70,000	125,000	125,000		
	Insurance							
	Totals are	1,643,527	1,754,081	1,598,399	1,695,340	1,695,340		
	Workers Compensation Insurance							
	Totals are	1,643,527	1,754,081	1,598,399	1,695,340	1,695,340		

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: 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		
51415	Insurance claims	786,853	1,110,719	1,043,905	1,054,792	1,054,792		
51416	Insurance claims -IBNR Reserve Adjustment	(26,462)	(143,962)	(3,828)	30,594	30,594		
51420	Insurance	165,764	169,817	170,000	180,000	180,000		
51455	Insurance claims handling fees	40,404	50,935	55,000	60,000	60,000		
Materials and Supplies		982,051	1,190,071	1,285,077	1,337,386	1,337,386		
52045	Taxes, assessments, and liens	74,732	79,716	76,778	90,000	90,000		
Other expenditures		74,732	79,716	76,778	90,000	90,000		
53010	Interdpt chg-indirect charges	223,891	233,575	198,722	247,224	247,224		
53015	Interdpt chg-legal services	0	1,066	2,000	0	0		
53030	Interdpt chg-ITS capital	0	0	2,150	790	790		
Interfund expenditures		223,891	234,641	202,872	248,014	248,014		
59010	Contingency	0	0	1,175,051	1,180,798	1,180,798		
Contingency		0	0	1,175,051	1,180,798	1,180,798		
Insurance								
Totals are		1,280,674	1,504,428	2,739,778	2,856,198	2,856,198		

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: 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		
45065	Dental Insurance-Internal	2,278,397	2,299,526	2,464,523	3,017,453	3,017,453		
45066	Vision Insurance-Internal	174,614	180,434	273,858	301,745	301,745		
Charges for Services		23,223,330	23,879,564	27,383,809	30,174,531	30,174,531		
48105	Invest interest income-general	9,899	10,261	4,642	13,778	13,778		
48195	Reimbursement of expenses (operating)	2,786	8,930	0	0	0		
48225	Other miscellaneous revenue-operating	1,543,504	1,472,465	1,551,271	1,520,365	1,520,365		
Miscellaneous revenues		1,556,189	1,491,656	1,555,913	1,534,143	1,534,143		
Insurance								
	Totals are	24,779,519	25,371,220	28,939,722	31,708,674	31,708,674		
Medical Insurance								
	Totals are	24,779,519	25,371,220	28,939,722	31,708,674	31,708,674		

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: 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		
51285	Services -professional services	77,502	78,787	133,680	117,900	117,900		
51425	Insurance-medical	21,905,537	22,490,672	26,626,537	29,244,917	29,244,917		
51430	Insurance-dental	2,385,709	2,402,284	2,749,351	3,264,643	3,264,643		
51431	Insurance-vision	187,222	192,679	227,316	327,242	327,242		
Materials and Supplies		24,555,970	25,165,565	29,736,884	32,954,702	32,954,702		
53010	Interdpt chg-indirect charges	105,742	104,981	131,247	131,810	131,810		
Interfund expenditures		105,742	104,981	131,247	131,810	131,810		
54395	Transfer to Life Insurance Fund	5,446	0	0	0	0		
Transfers to other funds		5,446	0	0	0	0		
Insurance								
	Totals are	24,667,158	25,270,546	29,868,131	33,086,512	33,086,512		
Medical Insurance								
	Totals are	24,667,158	25,270,546	29,868,131	33,086,512	33,086,512		

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		
	Charges for Services	377,747	264,606	207,267	214,721	214,721		
48105	Invest interest income-general	1,900	6,202	3,867	7,794	7,794		
	Miscellaneous revenues	1,900	6,202	3,867	7,794	7,794		
	Insurance							
	Totals are	379,647	270,808	211,134	222,515	222,515		
	Unemployment Insurance							
	Totals are	379,647	270,808	211,134	222,515	222,515		

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		
51445	Insurance -unemployment	257,765	161,843	350,000	300,000	300,000		
	Materials and Supplies	261,516	165,819	355,000	305,000	305,000		
53010	Interdpt chg-indirect charges	7,216	7,753	6,804	6,941	6,941		
	Interfund expenditures	7,216	7,753	6,804	6,941	6,941		
59010	Contingency	0	0	622,704	689,962	689,962		
	Contingency	0	0	622,704	689,962	689,962		
	Insurance							
	Totals are	268,732	173,572	984,508	1,001,903	1,001,903		
	Unemployment Insurance							
	Totals are	268,732	173,572	984,508	1,001,903	1,001,903		

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: 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		
	Miscellaneous revenues	18,273	49,373	32,500	32,630	32,630		
	PERS Employer Rate Stabilization Totals are	18,273	49,373	32,500	32,630	32,630		
	PERS Employer Rate Stabilization Totals are	18,273	49,373	32,500	32,630	32,630		

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: 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		
	Other expenditures	0	0	6,519,500	6,558,665	6,558,665		
54105	Transfer to General Fund	1,065,807	0	0	0	0		
54110	Transfer to Children's and Family Services Fund	7,681	0	0	0	0		
54115	Transfer to Road Fund	214,963	0	0	0	0		
54120	Transfer to Development Services Fund	20,280	0	0	0	0		
54124	Transfer to Law Library Fund	3,037	0	0	0	0		
54135	Transfer to Cooperative Library Fund	32,198	0	0	0	0		
54140	Transfer to Community Corrections Fund	83,860	0	0	0	0		
54145	Transfer to Human Services Fund	60,429	0	0	0	0		
54155	Transfer to Aging Services Fund	14,816	0	0	0	0		
54185	Transfer to Survey Fund	4,183	0	0	0	0		
54255	Transfer to Sheriff's Office Contract Services	6,823	0	0	0	0		
54260	Transfer to Local Option Levy Fund	147,280	0	0	0	0		
54265	Transfer to State High Risk Prevention Fund	16,300	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: 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		
54295	Transfer to Grants and Donations	2,216	0	0	0	0		
54310	Transfer to OHP Mental Health Fund	20,608	0	0	0	0		
54320	Transfer to Fair Fund	7,482	0	0	0	0		
54340	Transfer to West Slope Fund	6,340	0	0	0	0		
54400	Transfer to Metzger Park LID	774	0	0	0	0		
54410	Transfer to Surveyor - PLC	8,057	0	0	0	0		
54420	Transfer to District Patrol	143,808	0	0	0	0		
54425	Transfer to Juvenile Grants	7,013	0	0	0	0		
54430	Transfer to Conciliation Services	4,533	0	0	0	0		
54435	Transfer to Emergency Medical Services	3,425	0	0	0	0		
54445	Transfer to Vehicle Equipment Maintenance	18,057	0	0	0	0		
54450	Transfer to Internal Support Services	5,290	0	0	0	0		
Transfers to other funds		1,951,728	0	0	0	0		
PERS Employer Rate Stabilization Totals are		1,951,728	0	6,519,500	6,558,665	6,558,665		

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: 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		
	Contingency	0	0	11,615,588	11,615,588	11,615,588		
	Revenue Stabilization							
	Totals are	0	0	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		

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: 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		
	Intergovernmental revenues	7,205	53,348	323,529	345,956	345,956		
48105	Invest interest income-general	1,599	5,853	5,000	3,000	3,000		
48215	Gifts and donations-operating	16,662	9,342	0	0	0		
	Miscellaneous revenues	18,261	15,195	5,000	3,000	3,000		
	Animal Services Gifts & Donations Totals are	25,466	68,543	328,529	348,956	348,956		
	Animal Services Gifts and Donations Fund Totals are	25,466	68,543	328,529	348,956	348,956		

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: 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		
51240	Supplies-medical, general	5,185	0	17,214	0	0		
51285	Services -professional services	826	1,255	250,400	244,946	244,946		
51360	Travel expense	187	0	0	0	0		
51365	Private mileage	207	0	0	0	0		
	Materials and Supplies	6,405	1,255	394,691	445,956	445,956		
52130	Other Special Expenditures	0	24,150	0	0	0		
	Other expenditures	0	24,150	0	0	0		
53505	Intradpt chg - General	7,700	29,198	80,838	50,000	50,000		
53510	Intradpt chg- Departmental	2,195	0	0	0	0		
	Interfund expenditures	9,895	29,198	80,838	50,000	50,000		
59010	Contingency	0	0	333,787	212,627	212,627		
	Contingency	0	0	333,787	212,627	212,627		
	Animal Services Gifts & Donations Totals are	16,300	54,603	809,316	708,583	708,583		
	Animal Services Gifts and Donations Fund Totals are	16,300	54,603	809,316	708,583	708,583		

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: 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
47145	Interdpt rev-facilities capital	13,970	0	0	0	0		
	Interfund revenues	13,970	0	0	0	0		
48105	Invest interest income-general	4,749	14,874	17,329	7,415	7,415		
48195	Reimbursement of expenses (operating)	20,655	0	0	0	0		
	Miscellaneous revenues	25,404	14,874	17,329	7,415	7,415		
49105	Transfer from Indirect Cost Allocation Fund	596,349	969,643	1,000,000	2,056,554	2,056,554		
	Operating transfers in	596,349	969,643	1,000,000	2,056,554	2,056,554		
	Building Equipment Replacement Totals are	635,723	984,517	1,017,329	2,063,969	2,063,969		
	Building Equipment Replacement Fund Totals are	635,723	984,517	1,017,329	2,063,969	2,063,969		

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: 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		
	Other expenditures	146	0	0	0	0		
57135	Other capital outlay	520,023	919,386	2,153,000	2,305,000	2,305,000		
	Capital outlay	520,023	919,386	2,153,000	2,305,000	2,305,000		
59010	Contingency	0	0	597,226	500,488	500,488		
	Contingency	0	0	597,226	500,488	500,488		
	Building Equipment Replacement Totals are	520,169	919,386	2,750,226	2,805,488	2,805,488		
	Building Equipment Replacement Fund Totals are	520,169	919,386	2,750,226	2,805,488	2,805,488		

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: 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		
	Miscellaneous revenues	(29)	9,219	7,530	13,060	13,060		
49105	Transfer from Indirect Cost Allocation Fund	0	0	0	630,702	630,702		
49260	Transfer from Strategic Investment Program	25,000	1,473,900	25,000	0	0		
	Operating transfers in	25,000	1,473,900	25,000	630,702	630,702		
	ITS Systems Replacement Totals are	24,971	1,483,119	32,530	643,762	643,762		
	ITS Systems Replacement Fund Totals are	24,971	1,483,119	32,530	643,762	643,762		

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: 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		
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	300,000	948,002	948,002		
	Transfers to other funds	0	0	300,000	1,083,488	1,083,488		
59010	Contingency	0	0	1,238,401	2,172,154	2,172,154		
	Contingency	0	0	1,238,401	2,172,154	2,172,154		
	ITS Systems Replacement Totals are	0	0	1,538,401	3,255,642	3,255,642		
	ITS Systems Replacement Fund Totals are	0	0	1,538,401	3,255,642	3,255,642		

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: 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		
45100	Vehicle Equipment Addition Reimbursement-Internal	600,190	1,436,304	1,716,223	1,897,844	1,897,844		
Charges for Services		1,945,410	2,859,034	3,213,593	3,523,115	3,523,115		
48105	Invest interest income-general	20,883	61,417	31,484	40,915	40,915		
48125	Sale of personal property	105,330	165,737	251,547	260,004	260,004		
48175	Vehicle accident reimbursement	16,213	51,292	46,000	72,000	72,000		
Miscellaneous revenues		142,426	278,446	329,031	372,919	372,919		
Fleet Replacement Totals are		2,087,836	3,137,480	3,542,624	3,896,034	3,896,034		
Vehicle/Equipment Replacement Totals are		2,087,836	3,137,480	3,542,624	3,896,034	3,896,034		

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: 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		
51315	Repair & maint services-automotive	295,730	624,465	942,478	955,671	955,671		
51530	Vehicle sales proceeds	41,875	29,500	8,784	24,548	24,548		
	Materials and Supplies	345,193	653,965	951,262	980,219	980,219		
52010	Refunds	0	51,070	51,070	51,070	51,070		
52130	Other Special Expenditures	0	0	5,641	0	0		
	Other expenditures	0	51,070	56,711	51,070	51,070		
53010	Interdpt chg-indirect charges	38,706	35,566	41,648	53,853	53,853		
53055	Interdpt chg-general	51,070	0	0	0	0		
	Interfund expenditures	89,776	35,566	41,648	53,853	53,853		
57120	Vehicles	756,161	1,764,059	3,514,700	3,262,662	3,262,662		
	Capital outlay	756,161	1,764,059	3,514,700	3,262,662	3,262,662		
59010	Contingency	0	0	7,895,314	7,731,160	7,731,160		
	Contingency	0	0	7,895,314	7,731,160	7,731,160		
	Fleet Replacement							
	Totals are	1,191,130	2,504,660	12,459,635	12,078,964	12,078,964		
	Vehicle/Equipment Replacement							
	Totals are	1,191,130	2,504,660	12,459,635	12,078,964	12,078,964		

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: 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		
41010	Delinquent property tax	934,732	1,464,434	1,128,313	1,198,304	1,198,304		
41020	Additional tax -current	709,109	1,015,638	1,000,000	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		
41030	Real property transfer tax	3,409,272	3,858,507	3,881,395	4,900,000	4,900,000		
41045	Other tax	48,601	50,498	52,013	53,443	53,443		
41050	Western Oregon STF Severance Tax	4,512	6,216	6,402	7,925	7,925		
Taxes		113,737,620	118,662,315	122,583,936	130,423,267	130,423,267		
42020	Liquor license	3,354	4,779	5,740	5,912	5,912		
42035	Cable television franchise fees	2,680,665	1,943,188	2,354,532	2,425,168	2,425,168		
Licenses and permits		2,684,019	1,947,967	2,360,272	2,431,080	2,431,080		
43006	BLM PILT	33,675	36,047	33,000	36,000	36,000		
43070	Liquor revenue	2,501,707	2,660,544	2,733,310	3,174,367	3,174,367		
43075	Oregon and California Land grant	120,823	125,410	0	113,500	113,500		
43080	Amusement devices	125,561	124,356	133,778	125,000	125,000		
43085	Cigarette tax	532,837	510,469	498,229	458,276	458,276		
43140	State Timber Receipt	974,729	1,729,942	1,560,295	1,872,637	1,872,637		
43387	Other State revenue	402,646	0	0	0	0		
Intergovernmental revenues		4,691,978	5,186,768	4,958,612	5,779,780	5,779,780		

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: 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		
	Charges for Services	0	0	2,500,000	2,700,000	2,700,000		
46020	Fines - Circuit Court	390,090	313,723	341,837	345,095	345,095		
46035	Court Surcharge	119,590	349,411	377,703	417,974	417,974		
	Fines and forfeitures	509,680	663,134	719,540	763,069	763,069		
48105	Invest interest income-general	171,770	375,021	151,594	400,000	400,000		
48106	Invest interest income-operating	3,522	2,500	2,390	1,431	1,431		
48165	Loan repayment	96,478	97,500	97,610	98,569	98,569		
48195	Reimbursement of expenses (operating)	1,337,013	1,372,344	1,416,548	1,462,268	1,462,268		
48225	Other miscellaneous revenue-operating	83,008	79,553	60,699	57,727	57,727		
	Miscellaneous revenues	1,691,791	1,926,918	1,728,841	2,019,995	2,019,995		
49105	Transfer from Indirect Cost Allocation Fund	10,928,724	11,060,039	10,690,595	10,823,087	10,823,087		
49195	Transfer from Criminal Justice Bond Fund	0	29,408	0	0	0		
49260	Transfer from Strategic Investment Program	7,789,729	12,904,566	18,380,928	10,051,784	12,551,784		
49270	Transfer from PERS Stabilization Fund	1,065,807	0	0	0	0		
	Operating transfers in	19,784,260	23,994,013	29,071,523	20,874,871	23,374,871		

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

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
General Fund Transfers				163,922,724	164,992,062	167,492,062		
	Totals are	143,099,348	152,381,115					
General Fund				163,922,724	164,992,062	167,492,062		
	Totals are	143,099,348	152,381,115					

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: 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		
54115	Transfer to Road Fund	27,750	75,221	84,244	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		
54140	Transfer to Community Corrections Fund	2,350,189	2,540,745	2,540,745	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		
54155	Transfer to Aging Services Fund	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		
54185	Transfer to Survey Fund	67,474	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		
54205	Transfer to Housing Services Fund	353,850	353,850	454,696	588,196	543,946		
54220	Transfer to Info Svcs Capital Acquisition Fund	0	681,600	2,956,777	2,129,141	2,129,141		
54225	Transfer to General Capital Projects Fund	0	539,317	944,680	1,183,500	1,183,500		
54270	Transfer to Building Services Fund	23,125	25,000	25,000	25,000	25,000		
Transfers to other funds		57,521,727	61,269,772	66,503,706	68,637,004	68,592,754		
General Fund Transfers								

APR-20-15 12:05 PM

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

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
General Fund Transfers				66,503,706	68,637,004	68,592,754		
	Totals are	57,521,727	61,269,772					
General Fund				79,291,267	78,062,636	80,584,950		
	Totals are	57,521,727	61,269,772					

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		
	Intergovernmental revenues	1,877,779	1,726,594	1,824,919	1,898,956	1,898,956		
48195	Reimbursement of expenses (operating)	33,163	22,048	15,336	17,829	17,829		
	Miscellaneous revenues	33,163	22,048	15,336	17,829	17,829		
	Lottery							
	Totals are	1,910,942	1,748,642	1,840,255	1,916,785	1,916,785		
	Lottery Fund							
	Totals are	1,910,942	1,748,642	1,840,255	1,916,785	1,916,785		

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
51285	Services -professional services	29,349	29,454	129,500	129,500	129,500		
51295	Advertising and public notice	9,500	10,850	12,000	12,500	12,500		
51350	Dues and membership	10,480	12,980	13,000	13,000	13,000		
	Materials and Supplies	49,329	53,284	154,500	155,000	155,000		
52060	Contributions to other agencies	452,899	459,525	508,065	516,583	516,583		
	Other expenditures	452,899	459,525	508,065	516,583	516,583		
54105	Transfer to General Fund	1,109,514	967,880	878,490	946,002	946,002		
54120	Transfer to Development Services Fund	299,200	267,953	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		
	Lottery							
	Totals are	1,910,942	1,748,642	1,840,255	1,916,785	1,916,785		
	Lottery Fund							
	Totals are	1,910,942	1,748,642	1,840,255	1,916,785	1,916,785		

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: 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		
	Intergovernmental revenues	11,570,726	11,481,399	16,384,236	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		
44510	Other fees and charges-operating	1,850,000	1,258,000	1,258,000	0	0		
44530	Additional Contribution Strategic Investment Program	5,348,655	8,769,033	14,248,613	8,537,533	11,037,533		
	Charges for Services	11,698,655	12,904,566	18,380,927	10,051,784	12,551,784		
48105	Invest interest income-general	10,757	76,211	65,601	130,000	130,000		
	Miscellaneous revenues	10,757	76,211	65,601	130,000	130,000		
	SIP and Gain Share Program Totals are	23,280,138	24,462,176	34,830,764	32,415,129	34,915,129		
	SIP and Gain Share Fund Totals are	23,280,138	24,462,176	34,830,764	32,415,129	34,915,129		

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: 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		
52066	Port of Portland SIP	12,043	0	0	0	0		
52067	Metro SIP	13,018	0	0	0	0		
52068	TVFR SIP	47,628	0	0	0	0		
52069	Hillsboro Urban Renewal SIP	1,047	0	0	0	0		
52170	City of Hillsboro Gainshare	4,269,598	0	0	0	0		
52171	Port of Portland Gainshare	68,960	0	0	0	0		
52172	Metro Gainshare	87,835	0	0	0	0		
52173	TVFR Gainshare	61,107	0	0	0	0		
52174	Gain Share Small Projects	0	250,000	500,000	500,000	500,000		
	Other expenditures	8,380,857	250,000	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		
54170	Transfer to Road Capital Projects Fund	0	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		
54225	Transfer to General Capital Projects Fund	362,967	2,017,203	5,192,000	13,100,000	13,100,000		
54345	Transfer to ITS Systems Replacement Fund	25,000	264,500	25,000	0	0		
54460	Transfer to URMD County	14,767	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: 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		
	Transfers to other funds	12,576,207	20,906,226	30,747,521	29,282,166	31,782,166		
57135	Other capital outlay	0	0	7,588,529	15,624,730	15,624,730		
	Capital outlay	0	0	7,588,529	15,624,730	15,624,730		
	SIP and Gain Share Program Totals are	20,957,064	21,156,226	38,836,050	45,406,896	47,906,896		
	SIP and Gain Share Fund Totals are	20,957,064	21,156,226	38,836,050	45,406,896	47,906,896		

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: 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		
	Intergovernmental revenues	59,764	60,320	64,048	66,561	66,561		
47105	Interdprt rev-general	0	0	0	45,376	45,376		
47115	Interdpt rev-indirect charges	14,260,026	15,002,648	15,231,612	17,003,543	17,003,543		
47120	Interdpt rev- legal services	0	0	0	35,002	35,002		
	Interfund revenues	14,260,026	15,002,648	15,231,612	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		
	Indirect Cost Reimbursement Totals are	14,319,790	15,062,968	15,295,660	17,150,482	17,150,482		

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: 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		
	Materials and Supplies	1,677,499	1,930,786	2,522,302	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		
54195	Transfer to Miscellaneous Debt Service Fund	1,117,218	1,102,500	1,082,763	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		
54345	Transfer to ITS Systems Replacement Fund	0	0	0	630,702	630,702		
	Transfers to other funds	12,642,291	13,132,182	12,773,358	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		
	Indirect Cost Reimbursement Totals are	14,319,790	15,062,968	15,295,660	17,150,482	17,150,482		

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: 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		
41010	Delinquent property tax	169,331	259,899	260,233	236,178	236,178		
	Taxes	19,132,008	21,239,702	21,946,304	22,934,818	22,934,818		
43410	Gainshare	0	52,323	225,813	259,992	259,992		
	Intergovernmental revenues	0	52,323	225,813	259,992	259,992		
44430	Community Service fee (SIP)	0	12,886	9,283	9,938	9,938		
	Charges for Services	0	12,886	9,283	9,938	9,938		
48105	Invest interest income-general	52,812	123,629	125,000	71,679	71,679		
	Miscellaneous revenues	52,812	123,629	125,000	71,679	71,679		
49260	Transfer from Strategic Investment Program	69,134	0	0	0	0		
	Operating transfers in	69,134	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		
	Enhanced Sheriff's Patrol District Totals are	19,253,954	21,428,540	22,306,400	23,276,427	23,276,427		

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: 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		
51280	Services -contract, government, other professional services	19,360,052	21,398,990	22,687,337	23,782,121	23,782,121		
51285	Services -professional services	350	350	0	350	350		
51295	Advertising and public notice	649	0	0	0	0		
51415	Insurance claims	250,000	250,000	287,500	0	0		
51475	Printing- Internal	4,056	0	0	0	0		
51550	Other materials and services	2,741	0	0	0	0		
	Materials and Supplies	19,629,168	21,649,340	22,974,837	23,782,471	23,782,471		
59010	Contingency	0	0	14,443,018	13,829,819	13,829,819		
	Contingency	0	0	14,443,018	13,829,819	13,829,819		
	Enhanced Sheriff's Patrol District Totals are	19,629,168	21,649,340	37,417,855	37,612,290	37,612,290		
	Enhanced Sheriff`s Patrol District Totals are	19,629,168	21,649,340	37,417,855	37,612,290	37,612,290		

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		
41010	Delinquent property tax	(1,853)	(5,740)	5,000	5,000	5,000		
Taxes		3,823,590	3,965,973	4,050,678	4,105,000	4,105,000		
43410	Gainshare	0	11,176	0	50,000	50,000		
Intergovernmental revenues		0	11,176	0	50,000	50,000		
44430	Community Service fee (SIP)	0	2,752	1,983	2,000	2,000		
Charges for Services		0	2,752	1,983	2,000	2,000		
48105	Invest interest income-general	23,424	68,868	41,122	43,993	43,993		
48195	Reimbursement of expenses (operating)	0	21,831	0	0	0		
Miscellaneous revenues		23,424	90,699	41,122	43,993	43,993		
49260	Transfer from Strategic Investment Program	14,767	0	0	0	0		
Operating transfers in		14,767	0	0	0	0		
Urban Road Maintenance Improvement District Totals are		3,861,781	4,070,600	4,093,783	4,200,993	4,200,993		
Urban Road Maintenance Service District Totals are		3,861,781	4,070,600	4,093,783	4,200,993	4,200,993		

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: 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		
51235	Supplies-road construction-maintenance	5,100	0	7,500	7,500	7,500		
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000		
51285	Services -professional services	222,477	191,516	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		
51295	Advertising and public notice	2,547	1,486	2,500	2,500	2,500		
51300	Printing and duplicating	1,374	2,407	500	500	500		
51325	Repair & maint services-street	749,391	1,140,308	750,000	750,000	750,000		
51390	Permits, licenses and fees	6,580	9,504	1,500	2,000	2,000		
51465	Postage and freight-Internal	0	0	1,000	1,000	1,000		
51475	Printing- Internal	1,079	761	1,000	1,000	1,000		
51525	Fleet -Internal (non-capital)	2,759	0	0	0	0		
Materials and Supplies		1,151,730	2,323,313	5,514,773	5,960,705	5,960,705		
53010	Interdpt chg-indirect charges	26,582	31,418	47,142	59,726	59,726		

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: 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		
53035	Interdpt chg -recording fees	295	4	200	0	0		
53505	Intradpt chg - General	696,845	762,400	672,000	744,000	744,000		
	Interfund expenditures	724,674	794,806	727,342	803,726	803,726		
54115	Transfer to Road Fund	8,517	10,209	21,713	25,489	25,489		
	Transfers to other funds	8,517	10,209	21,713	25,489	25,489		
57125	Infrastructure-right of way acquisitions	5,300	0	0	0	0		
	Capital outlay	5,300	0	0	0	0		
59010	Contingency	0	0	8,932,549	7,272,298	7,272,298		
	Contingency	0	0	8,932,549	7,272,298	7,272,298		
	Urban Road Maintenance Improvement District Totals are	1,890,221	3,128,328	15,196,377	14,062,218	14,062,218		
	Urban Road Maintenance Service District Totals are	1,890,221	3,128,328	15,196,377	14,062,218	14,062,218		

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

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		
	Taxes	31,849	35,728	50,463	90,000	90,000		
43385	Other Local revenue-operating	0	653,658	0	0	0		
	Intergovernmental revenues	0	653,658	0	0	0		
48105	Invest interest income-general	(1,666)	10,306	595	595	595		
	Miscellaneous revenues	(1,666)	10,306	595	595	595		
49010	Transfer from Road Fund	0	77,706	0	0	0		
49085	Transfer from MSTIP III Fund	2,300,000	0	0	0	0		
49300	Transfer from N Bethany SDC Fund	0	0	500,000	1,060,000	1,060,000		
	Operating transfers in	2,300,000	77,706	500,000	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		
	North Bethany County Service District							
	Totals are	2,330,183	777,398	551,058	1,150,595	1,150,595		

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: 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		
51300	Printing and duplicating	0	1,562	0	0	0		
51390	Permits, licenses and fees	20	20	0	0	0		
	Materials and Supplies	20	2,306,231	80,000	40,000	40,000		
55110	Other debt principal	0	0	550,000	1,096,000	1,096,000		
56110	Other debt interest payments	0	12,420	12,420	12,420	12,420		
	Other expenditures	0	12,420	562,420	1,108,420	1,108,420		
53010	Interdpt chg-indirect charges	4,695	5,030	10,572	7,246	7,246		
53015	Interdpt chg-legal services	5,723	1,640	5,000	0	0		
53505	Intradpt chg - General	2,100	210,111	3,000	38,714	38,714		
	Interfund expenditures	12,518	216,781	18,572	45,960	45,960		
54115	Transfer to Road Fund	44	9,291	9,636	1,715	1,715		
54170	Transfer to Road Capital Projects Fund	0	381,279	0	0	0		
	Transfers to other funds	44	390,570	9,636	1,715	1,715		
	North Bethany County Service District Totals are	12,582	2,926,002	670,628	1,196,095	1,196,095		

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
48105	Invest interest income-general	4,692	9,980	6,643	6,269	6,269		
48405	Special Assessments-operating	1,794,485	1,707,525	2,282,735	2,059,994	2,059,994		
	Miscellaneous revenues	1,799,177	1,717,505	2,289,378	2,066,263	2,066,263		
	Special Light District #1 Totals are	1,799,177	1,717,505	2,289,378	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		

WASHINGTON COUNTY
 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
51285	Services -professional services	0	250	0	0	0		
51295	Advertising and public notice	68	147	100	150	150		
51310	Utilities	1,626,612	1,724,156	1,932,510	1,895,000	1,895,000		
51320	Repair & maint services-general	8,517	1,329	16,000	16,000	16,000		
51390	Permits, licenses and fees	575	516	700	600	600		
51465	Postage and freight-Internal	278	693	750	750	750		
51475	Printing- Internal	0	46	300	150	150		
Materials and Supplies		1,636,050	1,727,137	1,950,360	1,912,650	1,912,650		
53010	Interdpt chg-indirect charges	11,760	12,399	13,370	18,010	18,010		
53015	Interdpt chg-legal services	810	3,403	2,500	0	0		
53020	Interdpt chg-prof services	188,718	175,615	195,000	195,000	195,000		
53025	Interdpt chg-storage space -archives	273	136	300	300	300		
Interfund expenditures		201,561	191,553	211,170	213,310	213,310		
54115	Transfer to Road Fund	6,983	7,986	7,530	8,174	8,174		
Transfers to other funds		6,983	7,986	7,530	8,174	8,174		
59010	Contingency	0	0	1,053,440	826,007	826,007		

WASHINGTON COUNTY
 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		
	Special Light District #1							
	Totals are	1,844,594	1,926,676	3,222,500	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
41010	Delinquent property tax	934,732	1,464,434	1,128,313	1,198,304	1,198,304		
41020	Additional tax -current	709,109	1,015,638	1,000,000	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		
41030	Real property transfer tax	3,409,272	3,858,507	3,881,395	4,900,000	4,900,000		
41045	Other tax	48,601	50,498	52,013	53,443	53,443		
41050	Western Oregon STF Severance Tax	4,512	6,216	6,402	7,925	7,925		
	Taxes	113,737,620	118,662,315	122,583,936	130,423,267	130,423,267		
42005	Dog licenses	909,651	909,875	975,000	1,220,000	1,220,000		
42010	Tourist facility license	24,726	26,881	24,502	24,635	24,635		
42020	Liquor license	3,354	4,779	5,740	5,912	5,912		
42025	Swimming pool inspection	196,933	199,034	187,714	212,745	212,745		
42030	Kennel license fee	2,609	2,499	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		
42040	Land fill franchise fee	639,495	627,085	680,000	640,000	640,000		
42045	Garbage hauler franchise fee	783,073	828,567	790,000	840,000	840,000		
42075	Gun permits	285,620	304,005	259,500	265,000	265,000		
42085	Alarm system program permit	294,980	322,285	308,000	342,000	342,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
42100	Restaurant license	1,084,947	1,191,105	1,225,810	1,302,167	1,302,167		
42105	Marriage licenses	73,225	74,575	75,000	75,000	75,000		
42110	Domestic Partnership	1,750	1,350	2,000	500	500		
	Licenses and permits	6,984,663	6,438,571	6,892,498	7,358,827	7,358,827		
43005	Emergency Mgt Plan Grant	259,047	292,620	298,450	279,118	279,118		
43006	BLM PILT	33,675	36,047	33,000	36,000	36,000		
43051	EECBG - Federal Stimulus Grant	1,089	0	0	0	0		
43065	Support Enforcement	1,289,422	867,569	1,224,612	1,401,182	1,401,182		
43070	Liquor revenue	2,501,707	2,660,544	2,733,310	3,174,367	3,174,367		
43075	Oregon and California Land grant	120,823	125,410	0	113,500	113,500		
43080	Amusement devices	125,561	124,356	133,778	125,000	125,000		
43085	Cigarette tax	532,837	510,469	498,229	458,276	458,276		
43105	Recreational vehicle registration	275,833	293,113	385,000	385,000	385,000		
43110	Veterans services	140,412	168,453	140,412	140,404	140,404		
43140	State Timber Receipt	974,729	1,729,942	1,560,295	1,872,637	1,872,637		
43150	Marine board funds	73,731	76,357	77,172	79,672	79,672		
43155	Marine fuel tax reimbursement	600	300	300	0	0		
43160	PUC Motor Carrier grant	101,885	58,356	25,000	30,000	30,000		

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2015-2016

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		
43195	Property tax program grant	2,104,128	1,973,688	1,976,000	1,813,135	1,813,135		
43300	ODOT grant	0	14,964	105,000	181,775	181,775		
43310	Public Health reimbursement	5,097,241	5,071,378	5,104,080	5,116,076	5,116,076		
43330	City revenue-operating	3,743	3,818	3,894	3,972	78,972		
43335	County revenue- operating	31,930	2,734	2,789	2,845	2,845		
43340	ODOT revenue-operating	0	0	590,000	824,318	824,318		
43355	Hillsboro/Forest Grove/Beaverton JUC	14,343	14,630	18,746	19,346	19,346		
43380	Other Federal grants- operating	986,533	1,238,853	344,523	179,523	179,523		
43385	Other Local revenue- operating	840,376	761,049	1,053,668	845,391	845,391		
43387	Other State revenue	729,630	308,478	414,358	215,000	215,000		
43390	Other State grants- operating	536,418	689,108	580,842	594,181	594,181		
43396	Other Grant Carryforward revenue	0	0	16,900	0	0		
43397	Other Grant Revenue - Prior Year	0	157	0	0	0		
43405	Other State grants- capital	0	35,230	0	0	0		
	Intergovernmental revenues	16,888,890	17,278,330	17,541,065	18,111,425	18,186,425		
44035	Construction Site	148,796	174,284	168,198	208,383	208,383		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
44160	Rural Surcharge - Groundwater Study	9,186	11,589	9,180	9,520	9,520		
44225	Criminal Reports fee	25,498	24,720	23,500	26,000	26,000		
44230	Recording Division fees	3,429,368	2,356,309	2,500,000	2,720,000	2,720,000		
44260	Restitution fees	457	244	0	250	250		
44270	Prisoner Transport	20,714	5,132	4,000	4,000	4,000		
44275	Correction Offender fee	46,175	45,095	54,000	54,000	54,000		
44285	Discovery fee	204,733	229,383	250,750	251,200	251,200		
44290	Sheriffs fees	233,360	808,441	600,000	390,000	390,000		
44295	Fingerprint fees	129,907	184,674	175,000	198,000	198,000		
44300	Photograph fees	8,079	5,512	6,000	6,300	6,300		
44310	Uniformed Security fees	114,720	75,730	70,000	94,000	94,000		
44335	Water Quality fees	944	500	668	460	460		
44340	Clinic Service fees	104,968	112,589	135,000	0	0		
44345	Food Handlers fees	61,166	64,722	68,050	68,050	68,050		
44350	Vital Statistics fees	377,888	387,618	382,800	500,000	500,000		
44355	Inspection Of Day Care Center fee	27,423	26,826	27,027	36,166	36,166		
44363	Calculation of Deferred Taxes Fee	2,481	2,968	2,500	2,500	2,500		
44370	Animal Impound fee	76,454	76,201	90,750	99,000	99,000		
44375	Admitting fee-Dogs	2,608	1,129	3,300	1,000	1,000		

WASHINGTON COUNTY
Budget History Report for Revenue
Fiscal Year 2015-2016

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
44380	Admitting fee-Cats	12,781	10,931	15,000	11,000	11,000		
44385	Sale Of Dogs	45,118	33,021	50,000	22,000	22,000		
44390	Sale Of Cats	36,784	30,781	35,000	25,650	25,650		
44395	Euthanasia fees	1,029	1,292	1,500	100	100		
44400	Incinerator fees	3,109	1,858	2,250	2,500	2,500		
44405	Trap Rental fee	59	119	0	0	0		
44410	Boarding fee	12,188	11,567	13,750	15,400	15,400		
44415	Microchip Implant fee	2,474	970	100	0	0		
44420	Park Reservation fees	19,170	28,822	52,000	80,000	80,000		
44425	Park User fees	434,576	430,858	436,000	445,000	445,000		
44430	Community Service fee (SIP)	0	0	100,000	100,000	100,000		
44435	Annexation fees	41,346	44,075	30,000	36,000	36,000		
44445	Consultation and Training fees	0	1,160	0	0	0		
44450	Candidate Filing fee	17,454	24,375	8,500	8,500	8,500		
44455	Election fees	304,142	182,149	547,466	594,322	594,322		
44456	Ownership Transfer fee	16,788	16,595	17,000	17,000	17,000		
44460	Passport fees	107,237	139,645	135,000	125,000	125,000		
44465	Data Processing fees	5,975	6,348	5,200	5,200	5,200		
44470	Imaging fees	163,715	118,572	130,000	110,000	110,000		
44471	Records Center Service Fees	33,844	29,826	33,000	33,000	33,000		
44475	Reinstatement fees	50,557	48,915	55,000	50,000	50,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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
44485	USA Contract fee	35,912	37,902	34,936	35,478	35,478		
44490	Uninsured Autos fee	35,430	31,525	45,000	45,000	45,000		
44495	Sale Of Documents	98,625	105,932	96,972	96,119	96,119		
44505	Medicaid	855,569	895,582	930,000	0	0		
44510	Other fees and charges-operating	120,069	131,619	131,360	140,929	140,929		
44520	Special Assessment A&T fee	28,785	29,854	27,000	27,000	27,000		
44540	Prisoner board reimbursement	4,743	6,367	1,000	1,000	1,000		
44545	Mapping and printing fees (A&T)	17,403	23,197	17,000	28,000	28,000		
44546	Application fees	0	250	0	0	0		
44550	Other fees and charges-general	700	341	0	0	0		
44560	Law Enf Contracted Services	127,606	181,768	127,000	127,000	127,000		
	Charges for Services	7,668,394	7,216,952	7,729,757	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		
46020	Fines - Circuit Court	390,090	313,723	341,837	345,095	345,095		
46025	Court Cost - Justice	210,686	245,592	250,000	250,000	250,000		
46030	Returned Check charges	78,637	69,031	69,500	69,000	69,000		
46035	Court Surcharge	119,590	349,411	377,703	417,974	417,974		
46040	Overdue fines	45,982	43,686	55,000	49,500	49,500		
46045	Court Security Fund	178	230	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Fines and forfeitures	2,378,275	2,544,969	2,676,540	2,714,069	2,714,069		
47105	Interdprt rev-general	108,256	127,913	322,079	323,983	323,983		
47106	Interdprt rev-personnel	0	0	0	471,736	471,736		
47120	Interdprt rev- legal services	1,087,822	1,021,931	1,037,189	0	0		
47135	Interdprt rev-ITS capital	0	0	8,600	0	0		
47525	Intradpt rev- General	2,228,827	2,358,880	2,546,302	2,410,174	2,410,174		
47530	Intradpt rev-SB-1145 services	1,970,576	2,442,668	2,442,668	3,067,252	3,067,252		
	Interfund revenues	5,395,481	5,951,392	6,356,838	6,273,145	6,273,145		
48105	Invest interest income-general	171,770	375,021	151,594	400,000	400,000		
48106	Invest interest income-operating	3,522	2,500	2,390	1,431	1,431		
48110	Sale of real property	19,666	49,314	15,150	17,000	17,000		
48115	State forfeitures	0	1,726	0	0	0		
48125	Sale of personal property	8,574	13,359	8,700	12,000	12,000		
48130	Other sales	8,693	6,951	8,200	6,100	6,100		
48135	Cash over and short	-11	232	0	0	0		
48145	Family planning expansion	347,523	258,160	350,000	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48160	Insurance	4,089	2,037	3,116	0	0		
48165	Loan repayment	96,478	97,500	97,610	98,569	98,569		
48170	Material reimbursement	-939	9,064	0	0	0		
48195	Reimbursement of expenses (operating)	1,670,676	1,863,026	1,771,110	1,902,987	1,902,987		
48200	Rental income	54,263	50,405	48,629	33,629	33,629		
48205	Concessions	1,380	2,157	8,500	4,530	4,530		
48210	Coin telephone commission	186,476	173,957	0	0	0		
48215	Gifts and donations-operating	256,887	377,205	381,955	343,000	343,000		
48225	Other miscellaneous revenue-operating	1,097,567	1,193,622	1,236,469	2,588,005	2,438,005		
48235	Bad Debt Recovery	331	1,506	1,250	1,300	1,300		
48240	Settlements/Judgements	2,536	5,629	3,220	1,444	1,444		
	Miscellaneous revenues	3,930,566	4,484,185	4,088,413	5,410,515	5,260,515		
49038	Transfer from CAMI Fund	10,654	0	0	0	0		
49085	Transfer from MSTIP III Fund	63,000	62,185	67,000	71,000	146,000		
49105	Transfer from Indirect Cost Allocation Fund	10,928,724	11,060,039	10,690,595	10,823,087	10,823,087		
49195	Transfer from Criminal Justice Bond Fund	0	29,408	0	0	0		
49220	Transfer from ITS Systems Replacement	0	0	0	135,486	135,486		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
49270	Transfer from PERS Stabilization Fund	1,065,807	0	0	0	0		
49305	Transfer from Video Lottery Fund	1,109,514	936,633	878,490	946,002	946,002		
	Operating transfers in	20,967,428	25,521,438	30,133,606	22,157,741	24,732,741		
General Fund Totals are		177,951,317	188,098,152	198,002,653	199,381,016	201,881,016		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	1,943,845	1,930,735	1,922,999	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		
51120	In Lieu of holiday payoff	58,401	71,367	106,502	113,452	113,452		
51125	FICA	4,715,044	4,901,191	5,054,939	5,211,402	5,210,006		
51130	Workers compensation	840,844	882,146	818,159	832,376	832,376		
51135	Employer paid work day tax	24,692	28,562	34,709	35,154	35,154		
51140	Pers contribution	9,166,039	9,461,997	9,715,734	10,729,441	10,727,212		
51145	Pers pick up	784,663	819,496	772,013	789,958	789,958		
51150	Health insurance	12,415,527	12,721,607	14,594,266	15,556,969	15,556,969		
51155	Life and long term disability insurance	214,502	218,182	232,969	233,266	233,266		
51160	Unemployment insurance	200,767	139,603	108,917	110,258	110,258		
51165	Tri-Met tax	405,996	428,224	476,492	512,022	511,886		
51175	Automobile allowance	74,370	78,324	72,420	72,420	72,420		
51180	Other employee allowances	93,130	138,659	208,361	233,579	233,579		
51185	VEBA contribution	171,643	185,724	187,590	192,031	192,031		
51199	Misc Personal Services	0	-1,388	400,488	466,367	466,367		
	Personnel services	92,219,725	95,571,520	102,864,962	107,596,745	107,574,431		
51205	Supplies-office, general	5,136	13,601	75,441	71,786	71,786		

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		
51215	Supplies-computer	512,098	877,742	590,215	623,954	623,954		
51216	Supplies-furniture, fixture & work orders	115,303	204,906	214,300	117,799	117,799		
51220	Supplies-food	53,916	42,947	67,515	87,777	87,777		
51225	Supplies-gas, oil and lubrication	18,543	25,086	27,000	27,500	27,500		
51230	Supplies-automotive	0	1,945	0	13,500	13,500		
51240	Supplies-medical, general	78,420	113,219	126,750	100,350	100,350		
51245	Supplies-medical, medication	495,704	258,209	641,500	16,200	16,200		
51250	Supplies-clothing, uniforms	200,593	177,785	205,025	195,400	195,400		
51255	Supplies-parts, equipment	2,582	6,150	2,750	6,750	6,750		
51260	Supplies-small tools	145,876	235,906	331,845	357,970	357,970		
51265	Supplies-safety equipment	81	167	2,575	2,575	2,575		
51266	Supplies-ammunition	39,121	147,637	175,420	193,000	193,000		
51267	Supplies-body armor	19,711	41,951	25,000	55,500	55,500		
51270	Postage and freight	218,645	175,542	350,913	326,747	326,747		
51275	Books, subscriptions, and publications	105,947	134,121	126,938	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51290	Services-legal services	116,967	62,675	144,473	141,568	141,568		
51295	Advertising and public notice	76,530	366,377	416,024	221,274	221,274		
51300	Printing and duplicating	409,475	342,308	769,516	801,631	801,631		
51304	Communications-equipment	928	2,128	29,700	3,700	3,700		
51305	Communications-services	606,662	583,010	716,582	684,069	684,069		
51310	Utilities	1,736,595	1,686,152	1,871,636	2,104,895	2,104,895		
51315	Repair & maint services-automotive	0	35	0	0	0		
51320	Repair & maint services-general	181,097	229,844	250,714	244,504	244,504		
51330	Repair & maint services-computer hardware	155,912	161,055	121,680	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		
51340	Lease and rentals - space	157,781	106,478	73,432	74,920	74,920		
51345	Lease and rentals - equipment	28,185	36,916	38,999	43,261	43,261		
51350	Dues and membership	229,527	255,996	313,827	315,978	315,978		
51355	Training and education	192,500	241,867	457,633	492,085	492,085		
51360	Travel expense	181,575	212,335	378,673	402,989	402,989		

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		
51370	Jury, witness, and inmate expense	33,008	48,329	63,874	67,874	67,874		
51385	Public information	5,043	7,117	14,074	15,345	15,345		
51390	Permits, licenses and fees	20,891	30,256	28,749	28,909	28,909		
51395	Salary Reimbursement- Washington County (HAWC)	143	0	0	0	0		
51410	Insurance bonds	0	100	0	0	0		
51415	Insurance claims	0	2,977	2,000	0	0		
51420	Insurance	3,457	2,242	100	100	100		
51460	Office Supplies- Internal	286,246	275,703	293,621	288,584	288,584		
51465	Postage and freight- Internal	271,636	246,846	348,068	329,247	329,247		
51470	Mail Messenger Services- Internal	145,131	184,989	184,672	184,244	184,244		
51475	Printing- Internal	171,230	176,341	263,051	193,630	193,630		
51480	Photocopy machine- Internal	238,341	221,802	246,751	236,174	236,174		
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000		
51520	Facilities charges- Internal	0	0	3,000	23,301	23,301		
51525	Fleet -Internal (non- capital)	1,518,465	1,428,276	1,718,804	1,778,793	1,778,793		
51535	Software licenses	269,775	336,991	397,315	517,955	517,955		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51550	Other materials and services	252,749	251,656	257,168	266,241	266,241		
51555	Inventory Issued Default Account	681	13,342	0	0	0		
51560	Inventory Invoice Price Variance	-323	-40	0	0	0		
51565	Inventory Average Cost Variance	202	3	0	0	0		
51570	Inventory Adjustment Variance	2,458	-203	0	0	0		
	Materials and Supplies	23,771,545	24,842,865	30,856,942	32,243,265	32,243,265		
52005	Bank Service Charge	127,958	135,024	137,050	149,750	149,750		
52010	Refunds	19,971	29,838	16,200	13,700	13,700		
52015	Sale of property	0	0	500	500	500		
52045	Taxes, assessments, and liens	6,640	2,998	2,850	2,975	2,975		
52060	Contributions to other agencies	1,077,759	1,011,534	1,134,500	1,163,620	1,163,620		
52080	Shelter care	0	340	5,000	3,000	3,000		
52085	Care of wards	10,582	6,600	17,300	14,500	14,500		
52095	County Court victims payment	11,249	13,351	12,000	10,000	10,000		
52125	Other investigation expenditures	37,036	58,902	5,000	5,000	5,000		
52130	Other Special	436,245	596,226	722,281	727,361	727,361		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
55105	Bond principal payments	22,293	22,293	22,294	22,294	22,294		
55110	Other debt principal	295,569	200,447	206,464	148,713	148,713		
56105	Bond Interest payments	13,264	12,484	11,703	10,923	10,923		
56110	Other debt interest payments	51,320	35,434	25,346	16,248	16,248		
58015	Bad debt expense	14,192	17,766	15,000	10,000	10,000		
	Other expenditures	2,775,435	2,817,192	3,039,712	3,021,046	3,021,046		
53015	Interdpt chg-legal services	2,634	6,027	6,500	15,500	15,500		
53030	Interdpt chg-ITS capital	65,409	34,220	24,964	31,800	31,800		
53031	Interdpt chg-ITS capital grants	10,970	0	0	0	0		
53035	Interdpt chg -recording fees	43	0	350	475	475		
53040	Interdpt chg-facilities capital	1,761	2,890	56,500	64,801	64,801		
53055	Interdpt chg-general	4,175	104,654	145,893	134,583	134,583		
53505	Intradpt chg - General	44,572	464	0	0	0		
53510	Intradpt chg-Departmental	0	84,905	10,000	88,684	88,684		
	Interfund expenditures	129,564	233,160	244,207	335,843	335,843		
54110	Transfer to Children's and Family Services Fund	83,000	83,000	83,000	83,000	83,000		

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		
54120	Transfer to Development Services Fund	108,225	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		
54140	Transfer to Community Corrections Fund	2,350,189	2,540,745	2,540,745	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		
54155	Transfer to Aging Services Fund	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		
54185	Transfer to Survey Fund	67,474	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		
54205	Transfer to Housing Services Fund	353,850	353,850	454,696	588,196	543,946		
54220	Transfer to Info Svcs Capital Acquisition Fund	0	681,600	2,956,777	2,129,141	2,129,141		
54225	Transfer to General Capital Projects Fund	0	539,317	944,680	1,183,500	1,183,500		
54270	Transfer to Building Services Fund	23,125	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		
57105	Land and land improvements	-5	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
57120	Vehicles	49,592	107,916	312,112	489,995	489,995		
57130	Furniture and fixtures-over \$5,000	0	1,238	15,000	0	0		
57135	Other capital outlay	11,499	68,029	70,190	112,500	112,500		
57155	Computer equipment-over \$5,000	0	0	45,000	15,000	15,000		
	Capital outlay	102,126	211,233	478,202	625,495	625,495		
59010	Contingency	0	0	12,787,561	9,425,632	11,992,196		
	Contingency	0	0	12,787,561	9,425,632	11,992,196		
General Fund Totals are		176,664,791	184,945,742	216,775,292	221,885,030	224,385,030		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Contingency	0	0	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Intergovernmental revenues	7,205	53,348	323,529	345,956	345,956		
48105	Invest interest income-general	1,599	5,853	5,000	3,000	3,000		
48215	Gifts and donations-operating	16,662	9,342	0	0	0		
	Miscellaneous revenues	18,261	15,195	5,000	3,000	3,000		
Animal Services Gifts and Donations Fund Totals are		25,466	68,543	328,529	348,956	348,956		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51240	Supplies-medical, general	5,185	0	17,214	0	0		
51285	Services -professional services	826	1,255	250,400	244,946	244,946		
51360	Travel expense	187	0	0	0	0		
51365	Private mileage	207	0	0	0	0		
	Materials and Supplies	6,405	1,255	394,691	445,956	445,956		
52130	Other Special Expenditures	0	24,150	0	0	0		
	Other expenditures	0	24,150	0	0	0		
53505	Intradpt chg - General	7,700	29,198	80,838	50,000	50,000		
53510	Intradpt chg- Departmental	2,195	0	0	0	0		
	Interfund expenditures	9,895	29,198	80,838	50,000	50,000		
59010	Contingency	0	0	333,787	212,627	212,627		
	Contingency	0	0	333,787	212,627	212,627		
Animal Services Gifts and Donations Fund Totals are		16,300	54,603	809,316	708,583	708,583		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Intergovernmental revenues	1,877,779	1,726,594	1,824,919	1,898,956	1,898,956		
48195	Reimbursement of expenses (operating)	33,163	22,048	15,336	17,829	17,829		
	Miscellaneous revenues	33,163	22,048	15,336	17,829	17,829		
Lottery Fund Totals are		1,910,942	1,748,642	1,840,255	1,916,785	1,916,785		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51295	Advertising and public notice	9,500	10,850	12,000	12,500	12,500		
51350	Dues and membership	10,480	12,980	13,000	13,000	13,000		
	Materials and Supplies	49,329	53,284	154,500	155,000	155,000		
52060	Contributions to other agencies	452,899	459,525	508,065	516,583	516,583		
	Other expenditures	452,899	459,525	508,065	516,583	516,583		
54105	Transfer to General Fund	1,109,514	967,880	878,490	946,002	946,002		
54120	Transfer to Development Services Fund	299,200	267,953	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		
Lottery Fund Totals are		1,910,942	1,748,642	1,840,255	1,916,785	1,916,785		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48195	Reimbursement of expenses (operating)	172	0	0	0	0		
48200	Rental income	27,193	8,780	10,000	2,000	2,000		
48405	Special Assessments-operating	87,842	87,895	87,798	87,750	87,750		
	Miscellaneous revenues	115,386	97,101	98,174	90,165	90,165		
49270	Transfer from PERS Stabilization Fund	774	0	0	0	0		
	Operating transfers in	774	0	0	0	0		
Metzger Park LID Totals are		116,160	97,101	98,174	90,165	90,165		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	0	0	10,015	10,156	10,156		
51115	Overtime and other pay	272	0	750	750	750		
51125	FICA	3,664	2,638	1,620	1,643	1,643		
51130	Workers compensation	1,778	1,819	676	732	732		
51135	Employer paid work day tax	31	24	17	17	17		
51140	Pers contribution	6,001	4,338	1,621	1,383	1,383		
51150	Health insurance	24,881	17,474	3,058	3,218	3,218		
51155	Life and long term disability insurance	235	191	66	85	85		
51160	Unemployment insurance	307	176	50	50	50		
51165	Tri-Met tax	318	232	151	161	161		
51180	Other employee allowances	168	168	168	67	67		
51199	Misc Personal Services	0	0	180	274	274		
	Personnel services	86,007	62,104	29,686	30,045	30,045		
51210	Supplies- general	3,756	8,299	9,323	8,323	8,323		
51220	Supplies-food	0	34	0	0	0		
51225	Supplies-gas, oil and lubrication	103	30	100	100	100		
51250	Supplies-clothing, uniforms	0	104	150	150	150		
51255	Supplies-parts, equipment	704	22	5,823	5,823	5,823		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51275	Books, subscriptions, and publications	0	0	100	100	100		
51280	Services -contract, government, other professional services	3,808	3,324	18,166	17,916	17,916		
51295	Advertising and public notice	0	0	500	500	500		
51305	Communications-services	327	563	1,000	1,000	1,000		
51310	Utilities	11,848	10,908	13,356	13,356	13,356		
51320	Repair & maint services-general	0	0	2,500	2,500	2,500		
51345	Lease and rentals - equipment	0	0	500	500	500		
51355	Training and education	660	0	800	800	800		
51360	Travel expense	136	0	0	0	0		
51365	Private mileage	1,239	705	500	500	500		
51390	Permits, licenses and fees	223	120	250	250	250		
51460	Office Supplies-Internal	169	24	100	100	100		
51465	Postage and freight-Internal	51	-234	100	100	100		
51475	Printing- Internal	0	0	250	250	250		
51480	Photocopy machine-Internal	9	272	0	0	0		
	Materials and Supplies	23,033	24,171	53,568	52,318	52,318		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
52045	Taxes, assessments, and liens	60	57	70	70	70		
52130	Other Special Expenditures	4	0	100	100	100		
	Other expenditures	194	129	170	170	170		
53010	Interdpt chg-indirect charges	7,735	7,955	3,500	3,500	3,500		
53015	Interdpt chg-legal services	0	3,567	0	0	0		
53030	Interdpt chg-ITS capital	0	0	0	2,000	2,000		
53055	Interdpt chg-general	1,716	2,051	3,200	2,000	2,000		
	Interfund expenditures	9,451	13,573	6,700	7,500	7,500		
57135	Other capital outlay	5,048	0	0	0	0		
	Capital outlay	5,048	0	0	0	0		
59010	Contingency	0	0	39,720	41,588	41,588		
	Contingency	0	0	39,720	41,588	41,588		
Metzger Park LID Totals are		123,733	99,977	129,844	131,621	131,621		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43053	Federal Stimulus Grant	219,949	0	0	0	0		
	Intergovernmental revenues	2,567,262	2,633,267	3,568,894	4,150,674	4,150,674		
48165	Loan repayment	150,315	171,419	195,552	104,598	104,598		
48195	Reimbursement of expenses (operating)	0	15	0	0	0		
	Miscellaneous revenues	150,315	171,434	195,552	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	21,833	28,012	0	0	0		
51115	Overtime and other pay	753	665	0	0	0		
51125	FICA	23,800	24,982	25,951	25,656	25,656		
51130	Workers compensation	2,496	2,185	859	2,056	2,056		
51135	Employer paid work day tax	128	152	169	160	160		
51140	Pers contribution	40,757	42,423	49,792	53,622	53,622		
51150	Health insurance	39,457	38,801	75,474	77,684	77,684		
51155	Life and long term disability insurance	933	1,031	1,071	918	918		
51160	Unemployment insurance	1,051	792	528	498	498		
51165	Tri-Met tax	2,050	2,191	2,425	2,495	2,495		
51199	Misc Personal Services	23,086	0	0	0	0		
	Personnel services	446,951	442,470	500,250	504,169	504,169		
51205	Supplies-office, general	187	360	400	400	400		
51270	Postage and freight	0	0	200	200	200		
51275	Books, subscriptions, and publications	1,003	866	1,100	1,100	1,100		
51285	Services -professional services	3,378	13,435	38,852	47,075	47,075		
51295	Advertising and public notice	1,617	1,470	2,500	2,500	2,500		
51305	Communications-services	100	100	120	120	120		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51340	Lease and rentals - space	35,532	34,001	35,531	29,136	29,136		
51350	Dues and membership	4,615	4,184	6,005	6,005	6,005		
51355	Training and education	449	350	1,450	1,450	1,450		
51360	Travel expense	1,843	911	6,000	5,000	5,000		
51365	Private mileage	126	697	600	600	600		
51390	Permits, licenses and fees	45	210	400	400	400		
51460	Office Supplies- Internal	1,571	1,785	2,600	2,600	2,600		
51465	Postage and freight- Internal	1,223	1,800	3,100	3,100	3,100		
51470	Mail Messenger Services- Internal	2,520	2,850	2,850	2,850	2,850		
51475	Printing- Internal	2,794	3,199	9,000	7,000	7,000		
51480	Photocopy machine- Internal	1,954	1,321	3,500	3,500	3,500		
51525	Fleet -Internal (non-capital)	5,319	5,295	8,993	7,936	7,936		
	Materials and Supplies	66,186	74,809	125,501	123,272	123,272		
52070	CDBG expenditures project	1,823,610	2,170,398	3,037,709	3,538,922	3,538,922		
52155	Federal Stimulus Projects	209,468	0	0	0	0		
	Other expenditures	2,033,078	2,170,398	3,037,709	3,538,922	3,538,922		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53015	Interdpt chg-legal services	21,627	23,206	13,000	0	0		
	Interfund expenditures	132,365	117,025	100,986	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
43055	CFS Commission	1,367,631	1,205,829	1,471,082	0	0		
43380	Other Federal grants-operating	633,499	615,683	630,330	302,849	302,849		
43385	Other Local revenue-operating	0	-7,874	0	696,609	696,609		
43390	Other State grants-operating	316,538	0	0	1,632,569	1,632,569		
43396	Other Grant Carryforward revenue	183,781	84,685	164,756	88,913	88,913		
	Intergovernmental revenues	2,501,449	1,898,323	2,266,168	2,720,940	2,720,940		
44505	Medicaid	35,758	0	32,000	49,860	49,860		
	Charges for Services	35,758	0	32,000	49,860	49,860		
47525	Intradpt rev- General	15,895	84,905	10,000	88,684	88,684		
	Interfund revenues	15,895	84,905	10,000	88,684	88,684		
48105	Invest interest income-general	-43	567	0	100	100		
48195	Reimbursement of expenses (operating)	15,000	0	0	0	0		
48225	Other miscellaneous revenue-operating	27,271	200	125,000	10,000	10,000		
	Miscellaneous revenues	42,228	767	125,000	10,100	10,100		
49005	Transfer from General Fund	83,000	83,000	83,000	83,000	83,000		
49270	Transfer from PERS Stabilization Fund	7,681	0	0	0	0		

WASHINGTON COUNTY
Budget History Report for Revenue
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
Operating transfers in		90,681	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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		
51125	FICA	15,922	15,599	14,653	20,642	20,642		
51130	Workers compensation	1,052	1,008	1,086	1,655	1,655		
51135	Employer paid work day tax	68	69	87	126	126		
51140	Pers contribution	33,627	33,746	28,973	41,129	41,129		
51150	Health insurance	28,544	23,039	40,188	57,007	57,007		
51155	Life and long term disability insurance	846	777	759	839	839		
51160	Unemployment insurance	556	325	270	391	391		
51165	Tri-Met tax	1,292	1,277	1,369	2,007	2,007		
51180	Other employee allowances	93	914	0	0	0		
51199	Misc Personal Services	0	0	910	1,729	1,729		
	Personnel services	291,523	281,589	282,668	399,944	399,944		
51210	Supplies- general	2,482	19	350	350	350		
51270	Postage and freight	141	0	25	25	25		
51275	Books, subscriptions, and publications	2,235	43	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		
51285	Services -professional services	170,041	41,439	55,221	134,000	134,000		
51295	Advertising and public notice	0	0	500	500	500		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
51305	Communications-services	3,356	1,895	1,500	1,782	1,782		
51340	Lease and rentals - space	578	35	0	0	0		
51350	Dues and membership	3,000	0	0	0	0		
51355	Training and education	402	1,298	980	1,420	1,420		
51360	Travel expense	299	2,265	980	1,420	1,420		
51365	Private mileage	2,941	1,113	1,500	1,500	1,500		
51460	Office Supplies-Internal	235	443	250	400	400		
51465	Postage and freight-Internal	65	56	27	0	0		
51470	Mail Messenger Services- Internal	3,528	3,420	3,420	3,420	3,420		
51475	Printing- Internal	3,690	3,143	600	600	600		
51480	Photocopy machine-Internal	3,646	2,133	1,000	1,000	1,000		
	Materials and Supplies	2,365,370	1,850,296	2,162,999	2,530,550	2,530,550		
52130	Other Special Expenditures	749	800	1,000	11,639	11,639		
	Other expenditures	749	800	1,000	11,639	11,639		
53010	Interdpt chg-indirect charges	88,338	45,432	46,003	53,222	53,222		
53015	Interdpt chg-legal services	2,430	1,804	2,000	0	0		
53025	Interdpt chg-storage space -archives	301	525	1,000	525	525		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
53055	Interdpt chg-general	0	82	0	0	0		
53505	Intradpt chg - General	0	-5,908	0	0	0		
53510	Intradpt chg- Departmental	29,025	29,778	20,498	18,237	18,237		
	Interfund expenditures	120,094	71,713	69,501	71,984	71,984		
59010	Contingency	0	0	0	7,665	7,665		
	Contingency	0	0	0	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Taxes	804,737	833,025	820,000	835,000	835,000		
42050	Building permits	290	0	0	0	0		
42060	Roadway work permits	194,607	330,224	200,000	200,000	200,000		
42080	Transportation permits	71,074	79,547	75,000	75,000	75,000		
42090	Other licenses and permit	6,608	7,788	5,000	5,500	5,500		
	Licenses and permits	272,579	417,559	280,000	280,500	280,500		
43100	State Motor Vehicle Appropriation	24,744,785	26,503,091	26,357,627	27,188,909	27,188,909		
43140	State Timber Receipt	651,612	1,128,361	775,000	850,000	850,000		
43300	ODOT grant	0	31,990	0	0	0		
43330	City revenue-operating	183,643	131,878	110,000	110,000	110,000		
43340	ODOT revenue-operating	14,511	199,773	47,000	42,000	42,000		
43380	Other Federal grants-operating	8,804	206,695	0	0	0		
43385	Other Local revenue-operating	73,846	104,718	4,000	1,000	1,000		
43387	Other State revenue	8,217	4,678	0	0	0		
	Intergovernmental revenues	25,685,418	28,311,184	27,293,627	28,191,909	28,191,909		
44075	Subdivision Administration	300,038	461,824	441,000	465,000	465,000		
44135	Vacation fees-Survey Fund	12,742	8,426	10,000	10,000	10,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
44200	Sale of Traffic Signs	2,242	5,064	1,600	600	600		
44215	Temporary Road Closure fee	6,374	3,722	1,500	2,000	2,000		
44495	Sale Of Documents	4,750	1,794	5,050	1,500	1,500		
44510	Other fees and charges-operating	43	5,353	0	0	0		
	Charges for Services	326,189	488,952	459,150	479,100	479,100		
47125	Interdpt rev-professional services	162,951	173,609	170,000	188,500	188,500		
47525	Intradpt rev- General	7,296,508	6,844,361	7,926,040	7,124,367	7,124,367		
	Interfund revenues	7,459,459	7,017,970	8,096,040	7,312,867	7,312,867		
48105	Invest interest income-general	36,340	176,481	80,000	95,000	95,000		
48125	Sale of personal property	1,203	0	0	0	0		
48135	Cash over and short	0	2	0	0	0		
48150	Jury duty	60	426	0	0	0		
48155	Property damage	72,754	66,342	57,000	52,000	52,000		
48170	Material reimbursement	0	59	0	0	0		
48175	Vehicle accident reimbursement	13,488	5,618	10,000	10,000	10,000		
48180	Reimbursement from developers (capital)	38,830	0	0	0	0		
48190	Expense reimb - Long	410	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48220	Recycled waste	2,346	6,796	2,500	2,500	2,500		
48225	Other miscellaneous revenue-operating	113,628	47,000	7,500	27,000	27,000		
48235	Bad Debt Recovery	2,711	843	0	0	0		
48410	Special Assessments-capital	118,269	67,799	65,000	65,000	65,000		
Miscellaneous revenues		421,756	428,972	236,700	256,000	256,000		
49005	Transfer from General Fund	64,194	75,221	84,244	94,872	94,872		
49015	Transfer from Surveyor Public Land Corner Fund	29,840	22,643	24,171	28,587	28,587		
49020	Transfer from Development Services Fund	79,787	82,839	92,995	120,802	120,802		
49025	Transfer from Building Services Fund	167,315	176,712	206,026	319,595	319,595		
49050	Transfer from Road Capital Projects Fund	12,533	17,802	19,351	50,441	50,441		
49060	Transfer from Maintenance Improvement Districts Fund	720	842	801	708	708		
49065	Transfer from Urban Road Maintenance Fund	8,517	10,209	21,713	25,489	25,489		
49080	Transfer from Countywide Traffic Impact Fund	36,713	62,720	510	0	0		
49085	Transfer from MSTIP III	159,564	119,102	181,258	234,765	234,765		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
49100	Transfer from Service District/ SDL #1 Fund	6,983	7,986	7,530	8,174	8,174		
49170	Transfer from OTIA Bridge Fund	0	4,168	0	0	0		
49270	Transfer from PERS Stabilization Fund	214,963	0	0	0	0		
49290	Transfer from N Bethany CSD Fund	44	9,291	9,636	1,715	1,715		
49295	Transfer from TDT - Trans Dev Tax Fund	325	1,212	14,899	21,168	21,168		
Operating transfers in		796,844	608,277	682,535	927,709	927,709		
Road Fund Totals are		35,766,982	38,105,939	37,868,052	38,283,085	38,283,085		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	72,617	29,855	200,381	250,247	250,247		
51115	Overtime and other pay	181,552	213,101	281,085	277,900	277,900		
51125	FICA	940,392	937,587	1,018,907	1,038,316	1,038,316		
51130	Workers compensation	179,723	175,567	149,913	140,962	140,962		
51135	Employer paid work day tax	5,134	5,725	7,348	7,354	7,354		
51140	Pers contribution	1,856,133	1,850,992	1,972,323	2,152,035	2,152,035		
51150	Health insurance	2,685,076	2,719,007	3,145,614	3,293,460	3,293,460		
51155	Life and long term disability insurance	38,822	39,006	42,909	49,020	49,020		
51160	Unemployment insurance	40,361	26,994	23,065	23,076	23,076		
51165	Tri-Met tax	79,159	80,285	95,560	101,421	101,421		
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260		
51180	Other employee allowances	19,825	23,918	24,777	30,152	30,152		
51199	Misc Personal Services	0	0	108,691	110,507	110,507		
	Personnel services	18,328,010	18,347,848	20,426,154	21,091,910	21,091,910		
51205	Supplies-office, general	1,512	890	1,300	1,600	1,600		
51210	Supplies- general	35,105	30,287	41,500	34,700	34,700		
51215	Supplies-computer	11,485	23,676	10,000	12,500	12,500		
51216	Supplies-furniture, fixture & work orders	0	1,409	4,200	5,000	5,000		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51225	Supplies-gas, oil and lubrication	2,300	2,370	2,900	2,600	2,600		
51230	Supplies-automotive	1,638	0	0	0	0		
51235	Supplies-road construction-maintenance	2,435,449	1,843,176	2,291,200	2,340,700	2,340,700		
51255	Supplies-parts, equipment	12,230	8,157	9,800	10,300	10,300		
51260	Supplies-small tools	10,967	8,571	12,850	11,700	11,700		
51265	Supplies-safety equipment	27,981	31,198	42,550	42,750	42,750		
51270	Postage and freight	8,217	4,749	10,300	11,400	11,400		
51275	Books, subscriptions, and publications	5,017	4,140	10,650	11,750	11,750		
51280	Services -contract, government, other professional services	259,208	516,447	265,000	270,000	270,000		
51285	Services -professional services	1,039,517	2,197,434	2,509,000	4,688,900	4,688,900		
51290	Services-legal services	0	19	1,000	1,000	1,000		
51295	Advertising and public notice	3,632	2,445	3,300	3,300	3,300		
51300	Printing and duplicating	882	3,280	10,000	3,800	3,800		
51304	Communications-equipment	1,817	42,006	45,500	84,500	84,500		
51305	Communications-services	69,945	50,590	97,240	87,860	87,860		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51315	Repair & maint services-automotive	595	101	1,000	1,000	1,000		
51320	Repair & maint services-general	17,152	14,377	20,600	23,600	23,600		
51325	Repair & maint services-street	3,073,032	3,044,349	6,420,000	5,020,000	5,020,000		
51335	Repair & maint services-computer software	2,934	4,293	1,920	1,200	1,200		
51340	Lease and rentals - space	50	0	500	0	0		
51345	Lease and rentals - equipment	32,716	42,879	44,500	44,500	44,500		
51350	Dues and membership	19,457	18,575	21,950	20,750	20,750		
51355	Training and education	50,516	68,974	86,779	87,446	87,446		
51360	Travel expense	11,908	24,513	27,500	34,400	34,400		
51365	Private mileage	10,812	9,686	13,000	12,600	12,600		
51375	Hazardous waste cleanup	23,569	4,625	5,000	5,000	5,000		
51385	Public information	9,464	7,618	9,500	9,000	9,000		
51390	Permits, licenses and fees	39,034	48,053	55,875	61,300	61,300		
51460	Office Supplies- Internal	59,184	57,290	58,100	56,000	56,000		
51465	Postage and freight- Internal	11,044	24,792	22,600	24,300	24,300		
51470	Mail Messenger Services- Internal	20,160	26,220	26,220	26,220	26,220		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51480	Photocopy machine- Internal	15,597	13,820	18,500	17,500	17,500		
51520	Facilities charges- Internal	0	0	22,700	0	0		
51525	Fleet -Internal (non-capital)	1,921,176	1,810,303	1,932,272	1,913,656	1,913,656		
51545	Department vehicle damage deductible	3,500	3,648	3,500	3,500	3,500		
51550	Other materials and services	17,921	12,368	10,860	10,620	10,620		
51555	Inventory Issued Default Account	1,002	1,082	0	0	0		
51560	Inventory Invoice Price Variance	-288	0	0	0	0		
51565	Inventory Average Cost Variance	48	5,401	0	0	0		
51570	Inventory Adjustment Variance	-1,206	-663	0	0	0		
51580	Employee Recognition	1,914	1,560	5,000	7,500	7,500		
	Materials and Supplies	10,224,664	10,972,991	15,145,666	15,972,452	15,972,452		
52005	Bank Service Charge	4,937	7,580	4,400	8,800	8,800		
52060	Contributions to other agencies	5,500	6,500	7,250	9,250	9,250		
58015	Bad debt expense	16,311	6,406	0	0	0		
	Other expenditures	26,748	20,486	11,650	18,050	18,050		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53010	Interdpt chg-indirect charges	2,688,598	3,030,719	2,846,143	2,922,144	2,922,144		
53015	Interdpt chg-legal services	52,881	93,503	100,750	0	0		
53020	Interdpt chg-prof services	0	0	250	250	250		
53025	Interdpt chg-storage space -archives	3,602	2,503	4,950	4,500	4,500		
53030	Interdpt chg-ITS capital	153,556	199,653	348,688	430,838	430,838		
53035	Interdpt chg -recording fees	2,576	6,742	8,750	8,750	8,750		
53040	Interdpt chg-facilities capital	13,970	93,958	11,000	38,661	38,661		
53055	Interdpt chg-general	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		
	Interfund expenditures	3,941,163	4,439,996	4,641,078	4,838,042	4,838,042		
54120	Transfer to Development Services Fund	146,250	28,138	300,000	60,000	60,000		
54170	Transfer to Road Capital Projects Fund	1,626,529	580	0	200,000	200,000		
54175	Transfer to Countywide Traffic Impact fee Fund	0	304,700	0	5,827	5,827		
54180	Transfer to MSTIP 3 Fund	15,105	62,865	0	0	0		
54195	Transfer to Miscellaneous Debt	522,040	486,402	484,080	488,706	488,706		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
54455	Transfer to North Bethany County Service District	0	77,706	0	0	0		
	Transfers to other funds	2,312,363	960,391	784,424	755,081	755,081		
57120	Vehicles	59,292	13,715	482,584	389,100	389,100		
57125	Infrastructure-right of way acquisitions	-5,300	75	150	3,000	3,000		
57135	Other capital outlay	9,871	0	0	0	0		
57160	Building Projects-chargeback	0	0	0	5,200	5,200		
	Capital outlay	63,863	13,790	482,734	397,300	397,300		
59010	Contingency	0	0	13,541,957	14,177,201	14,177,201		
	Contingency	0	0	13,541,957	14,177,201	14,177,201		
Road Fund	Totals are	34,896,811	34,755,502	55,033,663	57,250,036	57,250,036		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	552,812	416,124	475,000	400,000	400,000		
47525	Intradpt rev- General	63,401	96,639	30,000	258,000	258,000		
	Interfund revenues	63,401	96,639	30,000	258,000	258,000		
48105	Invest interest income-general	4,006	10,615	5,881	7,200	7,200		
	Miscellaneous revenues	4,006	10,615	5,881	7,200	7,200		
49270	Transfer from PERS Stabilization Fund	8,057	0	0	0	0		
	Operating transfers in	8,057	0	0	0	0		
Surveyor - Public Land Corner Totals are		628,276	523,378	510,881	665,200	665,200		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53030	Interdpt chg-ITS capital	2,463	11,196	15,819	8,157	8,157		
53505	Intradpt chg - General	4,269	4,453	15,900	10,000	10,000		
	Interfund expenditures	98,217	103,813	112,463	103,625	103,625		
54115	Transfer to Road Fund	29,840	22,643	24,171	28,587	28,587		
	Transfers to other funds	29,840	22,643	24,171	28,587	28,587		
59010	Contingency	0	0	1,099,048	1,226,638	1,226,638		
	Contingency	0	0	1,099,048	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
47525	Intradpt rev- General	84,083	38,683	50,000	36,000	36,000		
	Interfund revenues	84,083	38,683	50,000	36,000	36,000		
48105	Invest interest income-general	4,508	17,140	9,550	11,100	11,100		
48150	Jury duty	0	20	0	0	0		
48195	Reimbursement of expenses (operating)	40	80	0	0	0		
48225	Other miscellaneous revenue-operating	644	0	0	0	0		
	Miscellaneous revenues	5,192	17,240	9,550	11,100	11,100		
49005	Transfer from General Fund	108,225	0	0	0	0		
49010	Transfer from Road Fund	146,250	28,138	300,000	60,000	60,000		
49270	Transfer from PERS Stabilization Fund	20,280	0	0	0	0		
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200		
	Operating transfers in	573,955	327,338	599,200	359,200	359,200		
Current Planning Totals are		2,477,933	2,646,626	2,764,400	2,615,500	2,615,500		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
54115	Transfer to Road Fund	79,787	82,839	92,995	120,802	120,802		
	Transfers to other funds	79,787	82,839	92,995	120,802	120,802		
59010	Contingency	0	0	1,724,483	1,891,774	1,891,774		
	Contingency	0	0	1,724,483	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
46060	Code Compliance Violation Penalty	1,000	0	0	0	0		
	Fines and forfeitures	1,076	2,751	0	0	0		
47525	Intradpt rev- General	156,177	113,792	132,224	151,854	151,854		
	Interfund revenues	156,177	113,792	132,224	151,854	151,854		
48105	Invest interest income-general	20,298	67,759	41,240	50,700	50,700		
48135	Cash over and short	-20	-5	0	0	0		
48195	Reimbursement of expenses (operating)	781	7,237	0	0	0		
48225	Other miscellaneous revenue-operating	644	0	0	0	0		
	Miscellaneous revenues	21,703	74,991	41,240	50,700	50,700		
49005	Transfer from General Fund	23,125	25,000	25,000	25,000	25,000		
49270	Transfer from PERS Stabilization Fund	46,468	0	0	0	0		
	Operating transfers in	69,593	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53505	Intradpt chg - General	125,585	114,365	132,725	152,354	152,354		
	Interfund expenditures	910,409	1,460,840	1,710,031	1,685,211	1,685,211		
54115	Transfer to Road Fund	167,315	176,712	206,026	319,595	319,595		
	Transfers to other funds	167,315	176,712	206,026	319,595	319,595		
57120	Vehicles	0	49,694	0	56,000	56,000		
	Capital outlay	0	49,694	0	56,000	56,000		
59010	Contingency	0	0	6,957,035	9,227,215	9,227,215		
	Contingency	0	0	6,957,035	9,227,215	9,227,215		
Building Services Totals are		4,745,973	5,808,466	14,988,320	17,655,905	17,655,905		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
44495	Sale Of Documents	1,464	1,016	1,200	1,350	1,350		
44510	Other fees and charges-operating	26	682	25	500	500		
	Charges for Services	347,831	351,469	361,225	372,650	372,650		
48105	Invest interest income-general	3,349	9,163	5,671	5,227	5,227		
	Miscellaneous revenues	3,349	9,163	5,671	5,227	5,227		
49270	Transfer from PERS Stabilization Fund	3,037	0	0	0	0		
	Operating transfers in	3,037	0	0	0	0		
Law Library Fund Totals are		354,217	360,632	366,896	377,877	377,877		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53040	Interdpt chg-facilities capital	0	0	1,000	200	200		
53055	Interdpt chg-general	0	215	0	0	0		
	Interfund expenditures	95,423	98,210	97,893	101,440	101,440		
54195	Transfer to Miscellaneous Debt Service Fund	17,750	17,787	17,791	17,529	17,529		
	Transfers to other funds	17,750	17,787	17,791	17,529	17,529		
59010	Contingency	0	0	1,021,427	950,735	950,735		
	Contingency	0	0	1,021,427	950,735	950,735		
	Law Library Fund Totals are	369,004	388,531	1,501,057	1,423,329	1,423,329		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Transfers to other funds	10,654	0	0	0	0		
	Child Abuse Multi. Intervention (Cami) Totals are	10,654	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
44310	Uniformed Security fees	21,000	21,000	21,000	165,400	165,400		
	Charges for Services	21,000	21,000	21,000	165,400	165,400		
47105	Interdprt rev-general	3,413	630	0	0	0		
	Interfund revenues	3,413	630	0	0	0		
48125	Sale of personal property	14,955	28,667	700	700	700		
48150	Jury duty	1,950	1,441	0	0	0		
48170	Material reimbursement	0	131	0	0	0		
48195	Reimbursement of expenses (operating)	19,365,742	21,427,064	22,687,337	23,782,121	23,782,121		
48225	Other miscellaneous revenue-operating	224	4,147	20,000	20,000	20,000		
	Miscellaneous revenues	19,382,871	21,461,450	22,708,037	23,802,821	23,802,821		
49270	Transfer from PERS Stabilization Fund	143,808	0	0	0	0		
	Operating transfers in	143,808	0	0	0	0		
District Patrol	Totals are	19,551,092	21,483,080	22,729,037	23,968,221	23,968,221		

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

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

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

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
51550	Other materials and services	15	0	0	0	0		
	Materials and Supplies	1,133,608	1,201,446	1,599,312	1,621,903	1,621,903		
52135	WCCCA expenditure	896,643	927,750	978,838	1,118,331	1,118,331		
	Other expenditures	896,643	927,750	978,838	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		
53015	Interdpt chg-legal services	2,228	1,394	3,500	0	0		
53030	Interdpt chg-ITS capital	3,515	35,544	229,783	150,778	150,778		
53055	Interdpt chg-general	15,288	42,645	0	0	0		
	Interfund expenditures	2,722,115	3,060,137	3,410,640	3,595,644	3,595,644		
57120	Vehicles	436,037	1,147,640	513,976	461,634	461,634		
57135	Other capital outlay	7,000	8,700	0	10,000	10,000		
	Capital outlay	443,037	1,156,340	513,976	471,634	471,634		
District Patrol	Totals are	19,551,095	21,483,075	22,729,037	23,968,221	23,968,221		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
41010	Delinquent property tax	68,013	108,538	100,000	100,000	100,000		
	Taxes	8,075,829	8,316,240	8,669,352	9,098,255	9,098,255		
43385	Other Local revenue-operating	29,865	34,837	40,975	46,669	46,669		
	Intergovernmental revenues	29,865	34,837	40,975	46,669	46,669		
44315	Non-Resident Library Card fee	8,100	6,200	6,800	4,950	4,950		
	Charges for Services	8,100	6,200	6,800	4,950	4,950		
48105	Invest interest income-general	26,341	52,593	51,000	52,020	52,020		
48195	Reimbursement of expenses (operating)	9,604	7,993	7,520	7,900	7,900		
48215	Gifts and donations-operating	1,173	1,223	8,600	8,200	8,200		
48225	Other miscellaneous revenue-operating	12,906	8,742	23,261	20,800	20,800		
	Miscellaneous revenues	50,024	70,551	90,381	88,920	88,920		
49005	Transfer from General Fund	15,732,670	16,449,656	17,186,601	17,944,530	17,944,530		
49270	Transfer from PERS Stabilization Fund	32,198	0	0	0	0		
	Operating transfers in	15,764,868	16,449,656	17,186,601	17,944,530	17,944,530		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	63,256	68,342	98,009	131,150	131,150		
51115	Overtime and other pay	1,479	300	2,494	2,258	2,258		
51125	FICA	132,517	132,074	145,023	152,108	152,108		
51130	Workers compensation	23,757	20,835	20,640	23,918	23,918		
51135	Employer paid work day tax	743	824	1,029	1,084	1,084		
51140	Pers contribution	256,049	252,328	276,121	292,174	292,174		
51150	Health insurance	332,942	336,923	412,440	450,576	450,576		
51155	Life and long term disability insurance	6,871	6,734	7,581	6,861	6,861		
51160	Unemployment insurance	6,586	4,436	3,230	3,400	3,400		
51165	Tri-Met tax	11,172	11,378	13,588	14,834	14,834		
51180	Other employee allowances	1,045	914	910	910	910		
51199	Misc Personal Services	0	0	17,185	11,142	11,142		
	Personnel services	2,529,803	2,521,067	2,828,600	2,986,867	2,986,867		
51205	Supplies-office, general	6,903	266	8,400	7,565	7,565		
51210	Supplies- general	69,237	94,062	136,597	166,669	166,669		
51215	Supplies-computer	59,194	63,123	70,629	190,510	190,510		
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000		
51270	Postage and freight	47,029	32,130	72,686	28,380	28,380		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51280	Services -contract, government, other professional services	18,965,442	19,433,584	20,481,703	21,022,139	21,022,139		
51285	Services -professional services	43,502	42,528	137,020	125,957	125,957		
51295	Advertising and public notice	37,802	27,727	42,377	113,614	113,614		
51300	Printing and duplicating	45,152	34,919	47,164	45,815	45,815		
51305	Communications-services	121,324	116,097	173,384	200,548	200,548		
51310	Utilities	3,792	3,735	4,757	4,873	4,873		
51315	Repair & maint services-automotive	0	0	2,575	2,575	2,575		
51320	Repair & maint services-general	725	0	2,315	2,300	2,300		
51330	Repair & maint services-computer hardware	35,286	34,458	78,866	69,136	69,136		
51335	Repair & maint services-computer software	137,684	215,925	226,400	211,321	211,321		
51340	Lease and rentals - space	48,466	51,821	53,769	54,933	54,933		
51350	Dues and membership	3,786	4,458	4,702	4,702	4,702		
51355	Training and education	7,531	6,025	47,295	44,425	44,425		
51360	Travel expense	7,131	6,184	14,780	17,920	17,920		
51365	Private mileage	3,688	3,533	6,905	7,155	7,155		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51465	Postage and freight- Internal	37,611	41,176	46,635	72,045	72,045		
51470	Mail Messenger Services- Internal	7,560	9,120	9,120	9,120	9,120		
51475	Printing- Internal	5,506	8,963	14,730	19,033	19,033		
51480	Photocopy machine- Internal	816	591	1,500	1,500	1,500		
51495	Telephone monthly- internal	4,856	5,037	4,153	4,190	4,190		
51500	Telephone long- distance- Internal	147	141	300	300	300		
51520	Facilities charges- Internal	0	0	1,600	12,600	12,600		
51525	Fleet -Internal (non-capital)	47,012	47,779	48,603	49,512	49,512		
51535	Software licenses	20,474	53,748	67,040	83,199	83,199		
51545	Department vehicle damage deductible	0	0	3,200	2,700	2,700		
51550	Other materials and services	20	0	0	0	0		
	Materials and Supplies	20,092,656	20,703,635	22,418,130	23,498,585	23,498,585		
52165	Library fines/fees reimbursement	3,348	3,168	4,000	4,000	4,000		
	Other expenditures	3,348	3,168	4,000	4,000	4,000		
53010	Interdpt chg-indirect	238,050	246,103	237,194	243,357	243,357		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53055	Interdpt chg-general	16,569	17,205	10,834	63,540	63,540		
	Interfund expenditures	256,403	264,046	252,828	306,897	306,897		
54340	Transfer to West Slope Fund	690,195	707,450	725,137	743,265	743,265		
	Transfers to other funds	690,195	707,450	725,137	743,265	743,265		
57155	Computer equipment-over \$5,000	116,550	0	116,000	68,000	68,000		
	Capital outlay	116,550	0	116,000	68,000	68,000		
59010	Contingency	0	0	4,484,583	5,091,570	5,091,570		
	Contingency	0	0	4,484,583	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Intergovernmental revenues	2,047	2,402	2,500	2,745	2,745		
48105	Invest interest income-general	1,121	3,405	2,000	2,000	2,000		
48195	Reimbursement of expenses (operating)	0	54	0	0	0		
48215	Gifts and donations-operating	0	0	4,500	5,500	5,500		
48225	Other miscellaneous revenue-operating	30,095	32,088	27,000	27,000	27,000		
	Miscellaneous revenues	31,216	35,547	33,500	34,500	34,500		
49210	Transfer from COOP Library Fund	690,195	707,450	725,137	743,265	743,265		
49270	Transfer from PERS Stabilization Fund	6,340	0	0	0	0		
	Operating transfers in	696,535	707,450	725,137	743,265	743,265		
	West Slope Library Services Totals are	729,798	745,399	761,137	780,510	780,510		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	48,022	49,643	63,486	78,266	78,266		
51125	FICA	28,115	29,286	30,898	33,082	33,082		
51130	Workers compensation	8,154	7,316	5,518	6,386	6,386		
51135	Employer paid work day tax	202	233	275	291	291		
51140	Pers contribution	50,153	51,951	54,226	58,829	58,829		
51150	Health insurance	73,924	77,074	91,764	96,552	96,552		
51155	Life and long term disability insurance	1,282	1,317	1,518	1,749	1,749		
51160	Unemployment insurance	2,257	1,563	864	908	908		
51165	Tri-Met tax	2,446	2,590	2,885	3,215	3,215		
51199	Misc Personal Services	0	0	2,567	3,098	3,098		
	Personnel services	537,636	557,842	599,172	642,582	642,582		
51205	Supplies-office, general	863	648	3,500	2,500	2,500		
51210	Supplies- general	7,722	5,588	7,500	7,500	7,500		
51215	Supplies-computer	329	638	3,000	2,000	2,000		
51270	Postage and freight	935	812	900	900	900		
51275	Books, subscriptions, and publications	83,566	83,931	90,000	90,000	90,000		
51280	Services -contract, government, other professional services	670	4,222	2,500	2,500	2,500		
51295	Advertising and	0	30	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51310	Utilities	8,534	10,123	10,000	10,000	10,000		
51320	Repair & maint services-general	0	0	2,000	2,000	2,000		
51335	Repair & maint services-computer software	0	21	1,000	1,000	1,000		
51350	Dues and membership	310	253	500	500	500		
51355	Training and education	1,680	1,246	1,500	1,500	1,500		
51360	Travel expense	8	262	1,500	1,500	1,500		
51365	Private mileage	1,215	1,473	2,000	2,000	2,000		
51460	Office Supplies-Internal	3,272	2,574	4,000	4,000	4,000		
51465	Postage and freight-Internal	0	2	0	0	0		
51475	Printing- Internal	32	0	250	250	250		
51480	Photocopy machine-Internal	1,074	1,064	1,500	1,500	1,500		
51495	Telephone monthly-internal	1,878	1,926	3,000	3,000	3,000		
	Materials and Supplies	112,140	114,813	134,650	132,650	132,650		
52005	Bank Service Charge	284	401	200	200	200		
	Other expenditures	284	401	200	200	200		
53010	Interdpt chg-indirect charges	60,348	62,389	60,131	61,358	61,358		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53055	Interdpt chg-general	0	337	0	0	0		
	Interfund expenditures	60,348	62,726	60,631	61,358	61,358		
59010	Contingency	0	0	379,723	359,484	359,484		
	Contingency	0	0	379,723	359,484	359,484		
	West Slope Library Services Totals are	710,408	735,782	1,174,376	1,196,274	1,196,274		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	401,033	455,634	2,703,231	2,864,069	2,864,069		
47525	Intradpt rev- General	36,715	50,335	50,000	60,000	60,000		
	Interfund revenues	36,715	50,335	50,000	60,000	60,000		
48195	Reimbursement of expenses (operating)	46,406	0	360,000	400,000	400,000		
	Miscellaneous revenues	46,406	0	360,000	400,000	400,000		
49270	Transfer from PERS Stabilization Fund	6,823	0	0	0	0		
	Operating transfers in	6,823	0	0	0	0		
	Sheriff's Office Contract Services Totals are	490,977	505,969	3,113,231	3,324,069	3,324,069		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
52135	WCCCA expenditure	0	0	2,649	0	0		
	Other expenditures	21,021	56,009	132,081	115,650	115,650		
53010	Interdpt chg-indirect charges	0	0	212,985	0	0		
53015	Interdpt chg-legal services	0	0	5,798	0	0		
	Interfund expenditures	0	0	218,783	0	0		
57135	Other capital outlay	0	0	15,000	0	0		
	Capital outlay	0	0	15,000	0	0		
Sheriff's Office Contract Services Totals are		490,979	505,970	3,113,231	3,324,069	3,324,069		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48135	Cash over and short	1	-10	0	0	0		
48195	Reimbursement of expenses (operating)	386	13,207	0	0	0		
48210	Coin telephone commission	27,897	32,142	30,000	30,000	30,000		
48215	Gifts and donations-operating	0	75	0	0	0		
48225	Other miscellaneous revenue-operating	941	1,600	600	600	600		
	Miscellaneous revenues	36,794	67,726	49,439	37,124	37,124		
49005	Transfer from General Fund	2,350,189	2,540,745	2,540,745	2,606,481	2,606,481		
49270	Transfer from PERS Stabilization Fund	83,860	0	0	0	0		
	Operating transfers in	2,434,049	2,540,745	2,540,745	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51225	Supplies-gas, oil and lubrication	0	26	0	0	0		
51250	Supplies-clothing, uniforms	2,476	3,003	5,250	9,975	9,975		
51255	Supplies-parts, equipment	319	0	0	0	0		
51270	Postage and freight	641	136	0	0	0		
51275	Books, subscriptions, and publications	19,326	18,221	34,318	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		
51285	Services -professional services	167,528	275,251	245,522	164,870	164,870		
51295	Advertising and public notice	0	0	1,000	0	0		
51304	Communications-equipment	0	0	807	1,345	1,345		
51305	Communications-services	17,194	17,624	24,320	19,572	19,572		
51310	Utilities	175,881	174,768	197,169	196,669	196,669		
51320	Repair & maint services-general	3,922	1,551	36,095	35,845	35,845		
51350	Dues and membership	2,665	7,859	2,610	2,295	2,295		
51355	Training and education	28,360	23,204	56,405	81,935	81,935		
51360	Travel expense	17,091	18,076	39,243	53,663	53,663		
51365	Private mileage	3,107	3,849	15,150	8,650	8,650		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53040	Interdpt chg-facilities capital	0	0	49,820	0	0		
53055	Interdpt chg-general	42,437	72,170	83,893	597,673	597,673		
53505	Intradpt chg - General	2,291,067	2,792,113	2,811,797	3,463,057	3,463,057		
	Interfund expenditures	3,679,232	4,308,407	4,454,043	5,642,927	5,642,927		
57120	Vehicles	0	0	39,000	39,500	39,500		
	Capital outlay	0	0	39,000	39,500	39,500		
Community Correction Fund Totals are		12,558,658	13,935,430	15,355,304	17,975,330	17,975,330		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43135	Mental Health , liquor revenue, County	448,899	441,553	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		
43335	County revenue-operating	36,495	18,248	0	0	0		
43380	Other Federal grants-operating	207,328	68,638	76,433	0	0		
43385	Other Local revenue-operating	4,508	0	0	0	0		
43390	Other State grants-operating	318,068	321,616	318,753	318,753	318,753		
43396	Other Grant Carryforward revenue	334,932	212,030	14,092,321	19,560,630	19,560,630		
	Intergovernmental revenues	19,191,435	18,493,997	33,419,828	37,681,781	37,681,781		
44495	Sale Of Documents	5	0	0	0	0		
44505	Medicaid	10,736	8,531	10,000	0	0		
44510	Other fees and charges-operating	10,949	10,585	13,210	13,210	13,210		
	Charges for Services	21,690	19,116	23,210	13,210	13,210		
47105	Interdprt rev-general	6,705	2,306	4,251	21,939	21,939		
47525	Intradpt rev- General	141,096	144,899	502,834	147,537	147,537		
	Interfund revenues	147,801	147,205	507,085	169,476	169,476		
48105	Invest interest income-	57,299	165,831	130,000	133,000	133,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48195	Reimbursement of expenses (operating)	66,363	1,662	0	0	0		
48200	Rental income	36,600	15,154	36,600	36,600	36,600		
48225	Other miscellaneous revenue-operating	-2,839	5,515	8,100	0	0		
	Miscellaneous revenues	157,493	188,162	174,700	169,600	169,600		
49005	Transfer from General Fund	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		
49205	Transfer from OHP Mental Health Fund	191,061	18,494	50,000	0	0		
49270	Transfer from PERS Stabilization Fund	60,432	0	0	0	0		
	Operating transfers in	1,856,508	1,577,105	1,657,122	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	1,749	3,717	27,578	33,974	33,974		
51115	Overtime and other pay	243	17	0	0	0		
51125	FICA	256,147	263,551	274,029	324,943	324,943		
51130	Workers compensation	20,849	23,304	23,496	29,633	29,633		
51135	Employer paid work day tax	1,399	1,589	1,863	2,236	2,236		
51140	Pers contribution	488,819	503,537	518,752	623,414	623,414		
51150	Health insurance	696,468	690,820	812,703	1,016,617	1,016,617		
51155	Life and long term disability insurance	13,164	13,090	13,176	14,885	14,885		
51160	Unemployment insurance	11,023	7,569	5,842	7,000	7,000		
51165	Tri-Met tax	21,816	22,686	25,592	31,646	31,646		
51180	Other employee allowances	302	4,353	0	0	0		
51199	Misc Personal Services	0	0	4,005	17,433	17,433		
	Personnel services	4,923,420	5,037,865	5,313,867	6,396,660	6,396,660		
51210	Supplies- general	3,872	7,123	8,439	60,293	60,293		
51215	Supplies-computer	0	762	210	0	0		
51240	Supplies-medical, general	0	0	25	0	0		
51250	Supplies-clothing, uniforms	166	0	250	250	250		
51265	Supplies-safety equipment	4	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51275	Books, subscriptions, and publications	2,763	2,413	125	25	25		
51280	Services -contract, government, other professional services	14,915,609	13,880,777	27,329,781	30,921,098	30,921,098		
51285	Services -professional services	98,850	89,246	1,726,195	905,240	905,240		
51295	Advertising and public notice	0	0	2,400	150	150		
51305	Communications-services	11,498	9,565	11,730	8,207	8,207		
51320	Repair & maint services-general	291	0	83,137	100,458	100,458		
51340	Lease and rentals - space	1,865	100	25	0	0		
51350	Dues and membership	23,920	22,773	23,205	23,080	23,080		
51355	Training and education	4,225	8,202	21,556	28,076	28,076		
51360	Travel expense	6,248	8,087	23,056	24,856	24,856		
51365	Private mileage	62,302	56,717	62,515	20,650	20,650		
51385	Public information	10	0	0	0	0		
51460	Office Supplies-Internal	13,332	20,602	14,600	4,900	4,900		
51465	Postage and freight-Internal	11,263	11,389	11,105	3,205	3,205		
51470	Mail Messenger Services- Internal	7,056	9,120	9,121	9,120	9,120		
51475	Printing- Internal	3,304	4,524	3,325	3,750	3,750		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51505	Telecom equipment install- Internal	0	0	400	0	0		
51520	Facilities charges-Internal	115,583	0	0	0	0		
51525	Fleet -Internal (non-capital)	9,850	12,170	10,005	10,005	10,005		
Materials and Supplies		15,309,562	14,163,332	29,355,411	32,131,584	32,131,584		
52010	Refunds	0	15	0	0	0		
52130	Other Special Expenditures	99,091	8,600	81,304	6,528	6,528		
Other expenditures		99,091	8,615	81,304	6,528	6,528		
53010	Interdpt chg-indirect charges	489,532	561,274	542,489	610,219	610,219		
53015	Interdpt chg-legal services	47,792	41,778	45,000	0	0		
53025	Interdpt chg-storage space -archives	11,204	8,792	10,000	10,500	10,500		
53030	Interdpt chg-ITS capital	2,000	5,974	1,200	13,000	13,000		
53055	Interdpt chg-general	124,278	92,640	42,837	174,636	174,636		
53505	Intradpt chg - General	-1	5,907	0	0	0		
53510	Intradpt chg-Departmental	265,832	458,668	656,752	343,155	343,155		
Interfund expenditures		940,637	1,175,033	1,298,278	1,151,510	1,151,510		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Contingency	0	0	3,056,040	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	3,261,479	0	0	0	0		
48105	Invest interest income-general	18,494	53,211	45,000	35,200	35,200		
48225	Other miscellaneous revenue-operating	220	0	0	0	0		
	Miscellaneous revenues	18,714	53,211	45,000	35,200	35,200		
49270	Transfer from PERS Stabilization Fund	20,608	0	0	0	0		
	Operating transfers in	20,608	0	0	0	0		
Human Services -Oregon Health Plan Totals are		3,300,801	53,211	45,000	35,200	35,200		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51125	FICA	16,061	0	0	0	0		
51130	Workers compensation	1,255	0	0	0	0		
51135	Employer paid work day tax	80	0	0	0	0		
51140	Pers contribution	26,465	0	0	0	0		
51150	Health insurance	43,996	0	0	0	0		
51155	Life and long term disability insurance	1,177	0	0	0	0		
51160	Unemployment insurance	670	0	0	0	0		
51165	Tri-Met tax	1,367	0	0	0	0		
	Personnel services	300,905	0	0	0	0		
51210	Supplies- general	3,349	0	0	0	0		
51215	Supplies-computer	400	0	0	0	0		
51270	Postage and freight	7	0	0	0	0		
51280	Services -contract, government, other professional services	2,373,781	-6,171	50,000	0	0		
51285	Services -professional services	101,474	0	0	0	0		
51305	Communications-services	3,064	0	0	0	0		
51350	Dues and membership	22,583	0	0	0	0		
51355	Training and education	2,358	0	0	0	0		
51360	Travel expense	1,267	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51460	Office Supplies- Internal	911	0	0	0	0		
51465	Postage and freight- Internal	171	0	0	0	0		
51470	Mail Messenger Services- Internal	3,528	0	0	0	0		
51475	Printing- Internal	40	0	0	0	0		
51480	Photocopy machine- Internal	691	0	0	0	0		
51525	Fleet -Internal (non-capital)	12	0	0	0	0		
	Materials and Supplies	2,518,306	-6,171	50,000	0	0		
52130	Other Special Expenditures	84	0	0	0	0		
52145	Oregon State MCO Provider Tax	32,684	0	0	0	0		
52160	Hospital Reimb Adj Pass-through	57,556	0	0	0	0		
	Other expenditures	90,324	0	0	0	0		
53010	Interdpt chg-indirect charges	243,667	0	0	0	0		
53030	Interdpt chg-ITS capital	400	0	0	0	0		
53510	Intradpt chg-Departmental	232,272	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
54145	Transfer to Human Services Fund	191,061	18,494	50,000	0	0		
54470	Transfer to Health Share of Oregon	3,000,000	0	0	0	0		
	Transfers to other funds	3,191,061	18,494	50,000	0	0		
59010	Contingency	0	0	6,903,323	7,019,526	7,019,526		
	Contingency	0	0	6,903,323	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Interfund revenues	0	109,175	0	0	0		
	Human Services HB 2145 Totals are	0	109,175	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Transfers to other funds	46,404	0	48,511	50,000	50,000		
59010	Contingency	0	0	468,550	418,550	418,550		
	Contingency	0	0	468,550	418,550	418,550		
Human Services HB 2145 Totals are		46,404	0	517,061	468,550	468,550		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	15,193,353	21,873,768	27,523,468	29,778,823	29,778,823		
48105	Invest interest income-general	22,485	78,460	60,000	64,000	64,000		
48195	Reimbursement of expenses (operating)	18	0	0	0	0		
48225	Other miscellaneous revenue-operating	5	0	0	0	0		
	Miscellaneous revenues	22,508	78,460	60,000	64,000	64,000		
49205	Transfer from OHP Mental Health Fund	3,000,000	0	0	0	0		
	Operating transfers in	3,000,000	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	445	303	0	0	0		
51125	FICA	75,842	93,689	109,549	128,071	128,071		
51130	Workers compensation	5,770	7,923	9,043	10,836	10,836		
51135	Employer paid work day tax	395	544	723	824	824		
51140	Pers contribution	128,453	156,460	180,720	209,455	209,455		
51150	Health insurance	178,513	234,919	312,154	374,175	374,175		
51155	Life and long term disability insurance	4,385	5,541	6,370	5,491	5,491		
51160	Unemployment insurance	3,027	2,559	2,248	2,562	2,562		
51165	Tri-Met tax	6,518	8,136	10,238	12,451	12,451		
51180	Other employee allowances	44	1,208	0	0	0		
51199	Misc Personal Services	0	0	455	1,764	1,764		
	Personnel services	1,398,539	1,749,256	2,083,685	2,448,507	2,448,507		
51210	Supplies- general	17,472	9,869	15,100	16,250	16,250		
51215	Supplies-computer	336	2,961	350	0	0		
51270	Postage and freight	68	162	300	45	45		
51275	Books, subscriptions, and publications	118	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		
51285	Services -professional	476,310	480,941	627,355	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51350	Dues and membership	400	18,513	20,000	20,000	20,000		
51355	Training and education	2,328	5,508	8,164	9,304	9,304		
51360	Travel expense	4,123	10,033	8,164	9,304	9,304		
51365	Private mileage	20,841	23,920	28,000	26,000	26,000		
51460	Office Supplies- Internal	3,683	4,657	5,500	3,000	3,000		
51465	Postage and freight- Internal	283	490	400	400	400		
51470	Mail Messenger Services- Internal	0	3,990	3,990	3,991	3,991		
51475	Printing- Internal	884	2,021	400	2,200	2,200		
51480	Photocopy machine- Internal	3,944	4,265	4,000	2,500	2,500		
51525	Fleet -Internal (non- capital)	294	1,073	1,700	1,700	1,700		
	Materials and Supplies	12,009,581	17,191,171	24,980,892	28,655,916	28,655,916		
52130	Other Special Expenditures	675	6,756	675	3,500	3,500		
	Other expenditures	675	6,756	675	3,500	3,500		
53010	Interdpt chg-indirect charges	0	240,030	210,990	213,696	213,696		
53030	Interdpt chg-ITS capital	1,944	1,000	0	5,000	5,000		
53510	Intradpt chg- Departmental	0	269,208	295,161	291,200	291,200		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
59010	Contingency	0	0	5,067,341	11,274,020	11,274,020		
	Contingency	0	0	5,067,341	11,274,020	11,274,020		
	Health Share of Oregon Totals are	13,410,739	19,457,421	32,638,744	42,891,839	42,891,839		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43385	Other Local revenue-operating	0	0	0	5,000	5,000		
43390	Other State grants-operating	92,650	83,875	90,140	90,140	90,140		
	Intergovernmental revenues	735,343	731,754	708,395	729,324	729,324		
48105	Invest interest income-general	-22	-614	0	0	0		
48195	Reimbursement of expenses (operating)	106	10	0	0	0		
48225	Other miscellaneous revenue-operating	9,139	8,353	12,000	10,000	10,000		
	Miscellaneous revenues	9,223	7,749	12,000	10,000	10,000		
49270	Transfer from PERS Stabilization Fund	7,013	0	0	0	0		
	Operating transfers in	7,013	0	0	0	0		
	Juvenile Grants Totals are	751,579	739,503	720,395	739,324	739,324		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
42110	Domestic Partnership	700	540	1,000	200	200		
	Licenses and permits	29,990	30,380	33,000	34,200	34,200		
43326	Conciliation Revenue - operating	0	524,657	519,357	519,357	519,357		
	Intergovernmental revenues	0	524,657	519,357	519,357	519,357		
44245	Domestic Relations fee	486,980	0	0	0	0		
44325	Custody Study fee	8,470	6,760	5,000	4,000	4,000		
	Charges for Services	495,450	6,760	5,000	4,000	4,000		
48105	Invest interest income-general	138	235	0	200	200		
48225	Other miscellaneous revenue-operating	0	0	5,000	6,000	6,000		
	Miscellaneous revenues	138	235	5,000	6,200	6,200		
49270	Transfer from PERS Stabilization Fund	4,533	0	0	0	0		
	Operating transfers in	4,533	0	0	0	0		
	Conciliation Services Totals are	530,111	562,032	562,357	563,757	563,757		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43225	Aging Title III F	12,877	42,072	46,095	15,480	15,480		
43230	Aging Title VII B	4,772	161	4,801	9,441	9,441		
43240	Aging, Title III, BSS	649,796	518,612	541,794	476,890	476,890		
43245	Aging Title III, C(1)	218,305	226,411	202,628	272,768	272,768		
43250	Aging Title III, C(2)	406,087	400,424	391,384	511,915	511,915		
43255	Aging Oregon Project Independence	422,525	584,454	1,078,402	1,286,915	1,286,915		
43256	Aging Title III, E	167,753	174,651	174,651	158,857	158,857		
43260	Aging Title XIX Medicaid	0	0	26,122	25,000	25,000		
43335	County revenue-operating	0	0	0	116,297	116,297		
43380	Other Federal grants-operating	322,194	272,966	296,375	40,983	40,983		
43385	Other Local revenue-operating	0	0	0	322,357	322,357		
43387	Other State revenue	0	0	0	94,493	94,493		
43390	Other State grants-operating	30,413	46,805	141,487	155,334	155,334		
43396	Other Grant Carryforward revenue	20,294	0	60,481	270,479	270,479		
	Intergovernmental revenues	2,431,278	2,439,542	3,137,207	3,937,611	3,937,611		
48105	Invest interest income-general	1,119	1,602	1,210	1,210	1,210		
48150	Jury duty	0	53	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48215	Gifts and donations-operating	-274	428	0	0	0		
48225	Other miscellaneous revenue-operating	1,450	22,166	0	51,719	51,719		
	Miscellaneous revenues	2,355	29,920	1,210	52,929	52,929		
49005	Transfer from General Fund	245,769	245,770	245,770	245,770	245,770		
49270	Transfer from PERS Stabilization Fund	14,814	0	0	0	0		
	Operating transfers in	260,583	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	0	0	20,010	51,692	51,692		
51115	Overtime and other pay	43	0	0	0	0		
51125	FICA	61,971	74,566	74,526	74,976	74,976		
51130	Workers compensation	5,650	7,307	6,979	7,242	7,242		
51135	Employer paid work day tax	371	497	565	557	557		
51140	Pers contribution	99,210	122,842	112,139	124,517	124,517		
51150	Health insurance	194,760	223,423	241,410	238,963	238,963		
51155	Life and long term disability insurance	3,092	3,664	3,553	3,436	3,436		
51160	Unemployment insurance	2,982	2,370	1,736	1,722	1,722		
51165	Tri-Met tax	5,146	6,316	6,961	7,288	7,288		
51180	Other employee allowances	249	2,604	0	0	0		
51199	Misc Personal Services	0	0	1,873	2,037	2,037		
	Personnel services	1,195,377	1,434,003	1,440,099	1,459,494	1,459,494		
51210	Supplies- general	315	170	336	17,922	17,922		
51215	Supplies-computer	410	0	0	0	0		
51240	Supplies-medical, general	13,521	15,242	22,500	18,000	18,000		
51270	Postage and freight	6,099	1,661	653	1,500	1,500		
51275	Books, subscriptions, and publications	1,244	738	850	720	720		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51285	Services -professional services	1,300,245	1,236,451	1,653,419	2,406,721	2,406,721		
51305	Communications-services	2,831	3,010	3,590	5,562	5,562		
51335	Repair & maint services-computer software	40	0	0	0	0		
51340	Lease and rentals - space	51,503	55,896	52,737	41,562	41,562		
51350	Dues and membership	7,160	7,748	7,880	7,877	7,877		
51355	Training and education	6,274	5,094	7,494	5,548	5,548		
51360	Travel expense	8,904	1,542	5,534	5,548	5,548		
51365	Private mileage	8,871	10,000	8,903	10,924	10,924		
51460	Office Supplies- Internal	3,700	3,437	2,140	3,022	3,022		
51465	Postage and freight- Internal	2,272	1,829	1,629	1,410	1,410		
51470	Mail Messenger Services- Internal	3,024	3,420	3,419	3,422	3,422		
51475	Printing- Internal	3,769	1,896	800	1,250	1,250		
51480	Photocopy machine- Internal	3,862	1,867	3,140	1,500	1,500		
51525	Fleet -Internal (non-capital)	4,814	6,925	6,021	5,921	5,921		
51550	Other materials and services	5,700	4,500	1,232	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
52010	Refunds	0	2,580	0	51,000	51,000		
52130	Other Special Expenditures	2,748	10,532	13,786	2,425	2,425		
	Other expenditures	2,748	13,112	13,786	53,425	53,425		
53010	Interdpt chg-indirect charges	160,633	158,167	148,990	158,070	158,070		
53015	Interdpt chg-legal services	1,539	3,280	2,000	0	0		
53030	Interdpt chg-ITS capital	5,730	0	0	0	0		
53055	Interdpt chg-general	5,332	0	4,801	9,441	9,441		
53510	Intradpt chg-Departmental	61,543	74,843	71,391	70,015	70,015		
	Interfund expenditures	234,777	236,290	227,182	237,526	237,526		
59010	Contingency	0	0	130,644	179,312	179,312		
	Contingency	0	0	130,644	179,312	179,312		
	Agency On Aging Totals are	2,870,330	3,044,901	3,594,058	4,468,166	4,468,166		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Taxes	918,842	1,005,745	1,162,400	1,190,923	1,190,923		
43156	Dept Agriculture Lottery Funds	48,110	50,964	50,000	50,000	50,000		
	Intergovernmental revenues	48,110	50,964	50,000	50,000	50,000		
44511	Camping Fees	4,470	4,150	4,000	0	0		
44512	Friday Arena Event	17,236	14,227	0	0	0		
44513	Sunday Arena Event	34,087	22,521	38,000	0	0		
44514	Commercial Booth Rentals	83,199	82,140	82,000	80,000	80,000		
44515	Parking Fees	95,672	102,153	80,000	112,000	112,000		
44516	Admission Fees	79,155	0	0	0	0		
44517	Sponsorship Fees	66,945	39,569	50,000	45,000	45,000		
44518	Carnival Fees	176,656	182,450	182,500	202,000	202,000		
44522	Entry Fees	3,226	2,148	3,000	2,200	2,200		
44526	Saturday Arena Event	27,943	20,334	27,500	0	0		
45005	Office Space- Internal	-20	0	0	0	0		
	Charges for Services	588,569	469,692	467,000	441,200	441,200		
48105	Invest interest income-general	2,935	1,376	2,000	1,500	1,500		
48195	Reimbursement of expenses (operating)	17,447	8,426	16,000	5,300	5,300		
48200	Rental income	185,227	248,196	275,000	200,000	200,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48222	Fundraising	-9,625	0	0	0	0		
48225	Other miscellaneous revenue-operating	5,605	7,032	6,000	8,000	8,000		
	Miscellaneous revenues	370,540	417,342	469,000	418,800	418,800		
49270	Transfer from PERS Stabilization Fund	7,482	0	0	0	0		
	Operating transfers in	7,482	0	0	0	0		
Fairplex Totals are		1,933,543	1,943,743	2,148,400	2,100,923	2,100,923		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	27,694	36,932	27,078	8,462	8,462		
51115	Overtime and other pay	14,587	11,387	5,081	3,000	3,000		
51125	FICA	36,219	37,827	37,036	38,396	38,396		
51130	Workers compensation	2,556	2,273	1,790	1,994	1,994		
51135	Employer paid work day tax	255	311	332	336	336		
51140	Pers contribution	68,164	71,736	69,654	78,607	78,607		
51150	Health insurance	115,603	127,199	122,358	128,736	128,736		
51155	Life and long term disability insurance	1,333	1,520	1,622	1,888	1,888		
51160	Unemployment insurance	1,984	1,512	1,028	1,040	1,040		
51165	Tri-Met tax	3,062	3,262	3,460	3,731	3,731		
51180	Other employee allowances	52	914	910	1,821	1,821		
51199	Misc Personal Services	0	0	3,425	3,796	3,796		
	Personnel services	707,666	746,795	737,230	773,190	773,190		
51205	Supplies-office, general	4,040	2,727	4,000	5,500	5,500		
51210	Supplies- general	40,267	46,958	37,500	65,000	65,000		
51285	Services -professional services	157,339	134,329	135,000	165,000	165,000		
51295	Advertising and public notice	112,293	126,085	135,500	130,000	130,000		
51305	Communications-services	5,259	3,354	4,700	4,500	4,500		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51320	Repair & maint services-general	34,432	43,167	37,000	50,000	50,000		
51340	Lease and rentals - space	13,200	14,050	13,200	13,200	13,200		
51345	Lease and rentals - equipment	43,705	50,451	51,000	71,000	71,000		
51350	Dues and membership	1,975	1,895	1,600	2,400	2,400		
51355	Training and education	4,477	8,303	5,500	10,500	10,500		
51360	Travel expense	7,329	9,211	9,000	14,000	14,000		
51365	Private mileage	2,096	2,344	2,500	2,800	2,800		
51390	Permits, licenses and fees	4,018	3,180	3,000	3,200	3,200		
51460	Office Supplies-Internal	161	81	1,000	100	100		
51465	Postage and freight-Internal	797	787	1,050	840	840		
51475	Printing- Internal	2,047	2,137	2,250	2,200	2,200		
51480	Photocopy machine-Internal	0	2,415	2,500	2,500	2,500		
51495	Telephone monthly-internal	7,952	7,801	7,400	8,500	8,500		
51525	Fleet -Internal (non-capital)	11,717	4,403	5,958	5,000	5,000		
51550	Other materials and services	2,937	1,467	6,700	5,500	5,500		
	Materials and Supplies	551,228	566,928	551,358	668,740	668,740		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
52045	Taxes, assessments, and liens	840	1,250	700	1,500	1,500		
52130	Other Special Expenditures	34,798	34,243	32,750	59,000	59,000		
52139	Concerts	138,642	0	5,000	3,300	3,300		
52146	Entertainment Expenses	162,850	203,189	200,000	180,000	180,000		
52147	Open Class Expenses	35,232	37,778	35,000	22,500	22,500		
52148	4-H Expenses	25,083	29,337	25,000	25,000	25,000		
52149	FFA Expenses	12,111	15,997	15,000	15,000	15,000		
52150	Friday Arena Event	16,519	23,243	0	0	0		
52151	Sunday Arena Event	16,831	22,060	30,000	0	0		
52152	Saturday Arena Event	16,874	22,990	25,000	0	0		
52153	Thursday Arena Event	226	1,393	0	0	0		
55110	Other debt principal	1,849	646	0	0	0		
56110	Other debt interest payments	117	10	0	0	0		
58015	Bad debt expense	0	474	0	0	0		
	Other expenditures	472,402	401,093	375,650	314,300	314,300		
53010	Interdpt chg-indirect charges	102,366	121,698	170,414	119,996	119,996		
53015	Interdpt chg-legal services	12,657	6,929	9,000	0	0		
53030	Interdpt chg-ITS capital	0	0	1,200	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Interfund expenditures	115,058	133,040	180,614	119,996	119,996		
57115	Machinery and equipment over \$5,000	0	10,389	5,000	5,000	5,000		
57135	Other capital outlay	198,618	26,394	100,000	100,000	100,000		
	Capital outlay	198,618	36,783	105,000	105,000	105,000		
59010	Contingency	0	0	859,316	927,814	927,814		
	Contingency	0	0	859,316	927,814	927,814		
Fairplex	Totals are	2,044,972	1,884,639	2,809,168	2,909,040	2,909,040		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Fines and forfeitures	648,392	509,636	275,000	275,000	275,000		
47525	Intradpt rev- General	2,422	9,697	0	0	0		
	Interfund revenues	2,422	9,697	0	0	0		
48105	Invest interest income-general	1,146	3,614	0	0	0		
	Miscellaneous revenues	1,146	3,614	0	0	0		
Court Security Fund Totals are		651,960	522,947	275,000	275,000	275,000		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Intergovernmental revenues	11,570,726	11,481,399	16,384,236	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		
44510	Other fees and charges-operating	1,850,000	1,258,000	1,258,000	0	0		
44530	Additional Contribution Strategic Investment Program	5,348,655	8,769,033	14,248,613	8,537,533	11,037,533		
	Charges for Services	11,698,655	12,904,566	18,380,927	10,051,784	12,551,784		
48105	Invest interest income-general	10,757	76,211	65,601	130,000	130,000		
	Miscellaneous revenues	10,757	76,211	65,601	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
52066	Port of Portland SIP	12,043	0	0	0	0		
52067	Metro SIP	13,018	0	0	0	0		
52068	TVFR SIP	47,628	0	0	0	0		
52069	Hillsboro Urban Renewal SIP	1,047	0	0	0	0		
52170	City of Hillsboro Gainshare	4,269,598	0	0	0	0		
52171	Port of Portland Gainshare	68,960	0	0	0	0		
52172	Metro Gainshare	87,835	0	0	0	0		
52173	TVFR Gainshare	61,107	0	0	0	0		
52174	Gain Share Small Projects	0	250,000	500,000	500,000	500,000		
	Other expenditures	8,380,857	250,000	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		
54170	Transfer to Road Capital Projects Fund	0	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		
54225	Transfer to General Capital Projects Fund	362,967	2,017,203	5,192,000	13,100,000	13,100,000		
54345	Transfer to ITS Systems Replacement Fund	25,000	264,500	25,000	0	0		
54460	Transfer to URMD County	14,767	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Transfers to other funds	12,576,207	20,906,226	30,747,521	29,282,166	31,782,166		
57135	Other capital outlay	0	0	7,588,529	15,624,730	15,624,730		
	Capital outlay	0	0	7,588,529	15,624,730	15,624,730		
SIP and Gain Share Fund Totals are		20,957,064	21,156,226	38,836,050	45,406,896	47,906,896		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
42095	EMS franchise fees	442,516	464,863	481,134	481,133	481,133		
	Licenses and permits	472,435	497,698	512,100	515,117	515,117		
44510	Other fees and charges-operating	5,740	2,985	58,000	6,000	6,000		
	Charges for Services	5,740	2,985	58,000	6,000	6,000		
47105	Interdprt rev-general	1,620	2,295	3,000	3,000	3,000		
	Interfund revenues	1,620	2,295	3,000	3,000	3,000		
48105	Invest interest income-general	4,282	11,176	8,000	6,500	6,500		
48195	Reimbursement of expenses (operating)	741	11	0	30,000	30,000		
48225	Other miscellaneous revenue-operating	0	250	0	0	0		
	Miscellaneous revenues	5,023	11,437	8,000	36,500	36,500		
49270	Transfer from PERS Stabilization Fund	3,425	0	0	0	0		
	Operating transfers in	3,425	0	0	0	0		
	Emergency Medical Services Totals are	488,243	514,415	581,100	560,617	560,617		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	688	0	24,276	24,615	24,615		
51125	FICA	14,319	15,323	16,521	16,874	16,874		
51130	Workers compensation	1,082	1,198	1,316	1,383	1,383		
51135	Employer paid work day tax	67	87	105	105	105		
51140	Pers contribution	28,719	32,348	30,347	34,739	34,739		
51150	Health insurance	41,904	43,559	39,765	41,839	41,839		
51155	Life and long term disability insurance	781	821	826	669	669		
51160	Unemployment insurance	571	388	328	328	328		
51165	Tri-Met tax	1,248	1,353	1,543	1,640	1,640		
51180	Other employee allowances	0	679	0	0	0		
51199	Misc Personal Services	0	0	901	910	910		
	Personnel services	280,222	299,740	310,295	322,390	322,390		
51210	Supplies- general	4,473	7,503	35,000	35,000	35,000		
51215	Supplies-computer	0	0	5,000	5,000	5,000		
51216	Supplies-furniture, fixture & work orders	0	4,800	0	0	0		
51240	Supplies-medical, general	190	190	10,000	10,000	10,000		
51245	Supplies-medical, medication	0	0	1,000	1,000	1,000		
51250	Supplies-clothing,	583	642	1,000	1,000	1,000		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51275	Books, subscriptions, and publications	1,842	388	2,500	2,500	2,500		
51280	Services -contract, government, other professional services	5,760	4,408	7,000	34,740	34,740		
51285	Services -professional services	106,873	153,654	191,000	171,500	171,500		
51295	Advertising and public notice	0	0	1,000	1,000	1,000		
51300	Printing and duplicating	6,260	6,487	8,000	8,000	8,000		
51305	Communications-services	5,318	3,289	5,282	5,405	5,405		
51320	Repair & maint services-general	277	70	7,500	7,500	7,500		
51335	Repair & maint services-computer software	110	0	600	600	600		
51350	Dues and membership	1,345	1,825	2,560	2,565	2,565		
51355	Training and education	1,735	4,748	8,400	5,750	5,750		
51360	Travel expense	4,088	2,965	15,000	13,000	13,000		
51365	Private mileage	4,355	3,474	3,720	3,720	3,720		
51385	Public information	0	40	1,000	1,000	1,000		
51460	Office Supplies-Internal	687	635	2,500	2,500	2,500		
51465	Postage and freight-Internal	179	163	500	500	500		
51470	Mail Messenger	1,512	1,710	1,710	1,710	1,710		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51480	Photocopy machine- Internal	582	249	2,000	2,000	2,000		
51525	Fleet -Internal (non-capital)	1,642	2,237	3,138	2,325	2,325		
51535	Software licenses	0	0	12,000	12,000	12,000		
	Materials and Supplies	155,398	209,462	334,410	339,315	339,315		
52130	Other Special Expenditures	2,757	4,241	3,000	3,000	3,000		
	Other expenditures	2,757	4,241	3,000	3,000	3,000		
53010	Interdpt chg-indirect charges	45,790	45,196	47,400	54,880	54,880		
53015	Interdpt chg-legal services	4,455	5,166	5,000	0	0		
53055	Interdpt chg-general	0	245	1,000	1,000	1,000		
53505	Intradpt chg - General	895	0	2,500	0	0		
53510	Intradpt chg-Departmental	18,012	21,103	21,345	24,221	24,221		
	Interfund expenditures	69,152	71,710	77,245	80,101	80,101		
59010	Contingency	0	0	1,223,054	1,112,706	1,112,706		
	Contingency	0	0	1,223,054	1,112,706	1,112,706		

WASHINGTON COUNTY
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48410	Special Assessments-capital	17,891	17,901	17,901	35,000	35,000		
	Miscellaneous revenues	18,642	20,056	19,280	36,455	36,455		
	Maintenance Improvement Districts Totals are	18,642	20,056	19,280	36,455	36,455		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51475	Printing- Internal	48	36	0	0	0		
	Materials and Supplies	48	36	165,000	165,000	165,000		
53010	Interdpt chg-indirect charges	1,558	1,693	1,718	1,823	1,823		
53015	Interdpt chg-legal services	567	0	500	500	500		
53020	Interdpt chg-prof services	0	105	130	100	100		
53505	Intradpt chg - General	0	0	25,000	7,000	7,000		
	Interfund expenditures	2,125	1,798	27,348	9,423	9,423		
54115	Transfer to Road Fund	720	842	801	708	708		
	Transfers to other funds	720	842	801	708	708		
59010	Contingency	0	0	73,560	157,399	157,399		
	Contingency	0	0	73,560	157,399	157,399		
	Maintenance Improvement Districts Totals are	2,893	2,676	266,709	332,530	332,530		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
44125	Partition fees	67,477	104,597	67,000	95,000	95,000		
44130	Survey filing fees	117,508	163,240	105,000	115,000	115,000		
44135	Vacation fees-Survey Fund	1,800	1,920	1,500	1,800	1,800		
44136	Condominium Fees	29,377	26,170	35,000	25,000	25,000		
44137	Field Check Fees	48,457	41,196	17,000	40,000	40,000		
44145	Map fees	1,613	1,461	1,000	1,500	1,500		
44150	Address fees	30,240	46,040	20,000	50,000	50,000		
44510	Other fees and charges-operating	3,911	816	500	1,000	1,000		
	Charges for Services	390,874	472,177	307,000	429,300	429,300		
47525	Intradpt rev- General	62,966	42,865	36,500	10,000	10,000		
	Interfund revenues	62,966	42,865	36,500	10,000	10,000		
48105	Invest interest income-general	2,840	10,158	5,000	5,000	5,000		
48195	Reimbursement of expenses (operating)	8,040	0	0	0	0		
48225	Other miscellaneous revenue-operating	0	15	0	0	0		
	Miscellaneous revenues	10,880	10,173	5,000	5,000	5,000		
49005	Transfer from General Fund	67,474	72,945	72,945	72,945	72,945		
49270	Transfer from PERS	4,183	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
Survey Fund	Totals are	536,377	598,160	421,445	517,245	517,245		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	27,848	24,754	26,678	0	0		
51115	Overtime and other pay	126	1,440	0	12,000	12,000		
51125	FICA	17,664	16,838	20,317	23,440	23,440		
51130	Workers compensation	3,370	3,249	2,899	3,061	3,061		
51135	Employer paid work day tax	91	96	143	160	160		
51140	Pers contribution	30,605	29,457	34,766	45,826	45,826		
51150	Health insurance	30,466	28,934	54,370	73,298	73,298		
51155	Life and long term disability insurance	533	500	734	1,075	1,075		
51160	Unemployment insurance	757	499	446	501	501		
51165	Tri-Met tax	1,513	1,467	1,900	2,281	2,281		
51180	Other employee allowances	70	93	125	125	125		
51199	Misc Personal Services	0	0	1,267	3,882	3,882		
	Personnel services	318,116	303,138	386,173	477,534	477,534		
51205	Supplies-office, general	13	134	250	250	250		
51210	Supplies- general	376	150	500	500	500		
51265	Supplies-safety equipment	86	0	0	0	0		
51275	Books, subscriptions, and publications	0	33	250	250	250		
51285	Services -professional	0	0	0	47,000	47,000		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51350	Dues and membership	371	253	600	900	900		
51355	Training and education	1,391	1,120	1,750	2,500	2,500		
51360	Travel expense	650	772	1,500	1,500	1,500		
51365	Private mileage	531	98	500	500	500		
51390	Permits, licenses and fees	150	0	0	0	0		
51460	Office Supplies-Internal	261	302	300	325	325		
51465	Postage and freight-Internal	379	459	400	400	400		
51470	Mail Messenger Services- Internal	2,016	2,280	2,280	2,280	2,280		
51475	Printing- Internal	23	0	0	0	0		
51480	Photocopy machine-Internal	94	165	200	200	200		
	Materials and Supplies	10,191	8,296	12,380	59,605	59,605		
53010	Interdpt chg-indirect charges	47,864	56,137	50,247	53,738	53,738		
53015	Interdpt chg-legal services	54	65	200	0	0		
53030	Interdpt chg-ITS capital	1,548	11,269	7,383	16,919	16,919		
53035	Interdpt chg -recording fees	652	849	500	2,000	2,000		
53040	Interdpt chg-facilities	0	0	0	5,378	5,378		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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	50,000	50,000	50,000		
	Interfund expenditures	76,652	105,978	108,330	128,035	128,035		
54115	Transfer to Road Fund	15,346	17,530	19,401	21,393	21,393		
	Transfers to other funds	15,346	17,530	19,401	21,393	21,393		
	Capital outlay	0	0	0	0	0		
59010	Contingency	0	0	553,542	569,196	569,196		
	Contingency	0	0	553,542	569,196	569,196		
Survey Fund Totals are		420,305	434,942	1,079,826	1,255,763	1,255,763		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Intergovernmental revenues	2,320,868	2,529,487	2,673,263	2,776,212	2,776,212		
48105	Invest interest income-general	-866	-1,574	0	0	0		
48150	Jury duty	29	20	0	0	0		
48195	Reimbursement of expenses (operating)	3,638,021	3,754,256	3,882,253	4,138,788	4,138,788		
48225	Other miscellaneous revenue-operating	52,036	18,828	0	0	0		
	Miscellaneous revenues	3,689,220	3,771,530	3,882,253	4,138,788	4,138,788		
49005	Transfer from General Fund	353,850	353,850	454,696	588,196	543,946		
49095	Transfer from Housing - Local Fund	0	23,412	0	0	0		
49275	Transfer from Housing Services Fund	7,713	23,558	54,600	41,675	41,675		
	Operating transfers in	361,563	400,820	509,296	629,871	585,621		
	Department of Housing Services Totals are	6,371,651	6,701,837	7,064,812	7,544,871	7,500,621		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	19,039	129,957	45,760	8,493	8,493		
51115	Overtime and other pay	7,154	6,405	12,316	15,821	15,821		
51125	FICA	149,316	155,562	164,362	170,754	170,754		
51130	Workers compensation	23,432	30,798	35,568	22,742	22,742		
51135	Employer paid work day tax	909	1,106	1,260	1,299	1,299		
51140	Pers contribution	302,975	307,906	334,335	364,496	364,496		
51150	Health insurance	521,531	513,601	535,290	595,404	595,404		
51155	Life and long term disability insurance	7,089	6,886	7,626	8,747	8,747		
51160	Unemployment insurance	7,115	5,249	3,960	4,081	4,081		
51165	Tri-Met tax	12,723	13,409	15,474	16,720	16,720		
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260		
51180	Other employee allowances	4,721	4,350	4,122	4,122	4,122		
51199	Misc Personal Services	0	0	10,080	-71,598	-71,598		
	Personnel services	3,035,703	3,132,335	3,329,043	3,431,021	3,431,021		
51205	Supplies-office, general	223	138	33	2,166	2,166		
51210	Supplies- general	0	58	0	0	0		
51270	Postage and freight	190	4,000	927	453	453		
51275	Books, subscriptions, and publications	-296	1,243	2,338	1,669	1,669		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51285	Services -professional services	151,064	72,543	0	0	0		
51295	Advertising and public notice	144	2,097	0	391	391		
51300	Printing and duplicating	0	13,856	0	0	0		
51305	Communications-services	0	0	0	1,001	1,001		
51320	Repair & maint services-general	7,975	1,473	407	1,600	1,600		
51350	Dues and membership	15,301	16,773	16,591	18,097	18,097		
51355	Training and education	12,669	24,476	25,569	38,883	38,883		
51360	Travel expense	5,820	5,571	7,578	7,805	7,805		
51365	Private mileage	1,533	1,827	1,837	1,817	1,817		
51390	Permits, licenses and fees	0	1,066	0	0	0		
51395	Salary Reimbursement-Washington County (HAWC)	279,017	254,728	279,138	268,400	268,400		
51405	Benefit Reimbursement-Washington County (HAWC)	123,833	116,010	138,496	133,075	133,075		
51406	Other Cost Reim Washco (HAWC)	79,858	73,575	84,273	82,911	82,911		
51420	Insurance	148	142	141	150	150		
51450	Insurance-liability and casualty internal	5,708	9,267	9,598	9,310	9,310		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51465	Postage and freight- Internal	39,220	38,073	33,982	39,958	39,958		
51470	Mail Messenger Services- Internal	10,080	15,960	15,960	15,960	15,960		
51475	Printing- Internal	2,133	7,508	3,477	4,075	4,075		
51480	Photocopy machine- Internal	14,863	17,594	17,681	14,947	14,947		
51505	Telecom equipment install- Internal	38	160	330	0	0		
51510	Telecom Cellular Air Time- Internal	1,260	909	1,003	0	0		
51525	Fleet -Internal (non-capital)	92	28	0	0	0		
51535	Software licenses	4,390	0	0	0	0		
51550	Other materials and services	16,493	8,687	7,565	9,014	9,014		
	Materials and Supplies	790,981	716,592	664,488	668,756	668,756		
52005	Bank Service Charge	273	269	115	293	293		
52020	HAP Occupied Units	1,282,750	1,623,630	1,699,508	1,865,723	1,865,723		
52060	Contributions to other agencies	1,000	1,000	0	1,000	1,000		
52130	Other Special Expenditures	778,174	701,268	872,725	859,894	859,894		
	Other expenditures	2,062,197	2,326,167	2,572,348	2,726,910	2,726,910		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53015	Interdpt chg-legal services	10,744	23,827	42,151	0	0		
53025	Interdpt chg-storage space -archives	15,038	14,728	13,777	15,732	15,732		
53030	Interdpt chg-ITS capital	0	0	0	2,060	2,060		
53055	Interdpt chg-general	731	0	0	0	0		
	Interfund expenditures	478,584	467,504	498,016	530,042	530,042		
54205	Transfer to Housing Services Fund	7,713	23,558	54,600	41,675	41,675		
54355	Transfer to Housing Local Fund	0	0	0	187,974	143,724		
	Transfers to other funds	7,713	23,558	54,600	229,649	185,399		
59010	Contingency	0	0	25,107	65,956	65,956		
	Contingency	0	0	25,107	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Intergovernmental revenues	652,959	587,022	4,354,935	2,602,909	2,602,909		
48150	Jury duty	10	0	0	0	0		
48165	Loan repayment	348,954	472,005	443,836	489,139	489,139		
	Miscellaneous revenues	348,964	472,005	443,836	489,139	489,139		
Home	Totals are	1,001,923	1,059,027	4,798,771	3,092,048	3,092,048		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	0	322	0	0	0		
51115	Overtime and other pay	0	131	0	0	0		
51125	FICA	5,421	5,937	5,952	6,720	6,720		
51130	Workers compensation	434	398	179	532	532		
51135	Employer paid work day tax	25	30	35	41	41		
51140	Pers contribution	8,875	9,675	9,663	10,735	10,735		
51150	Health insurance	17,706	19,458	15,294	18,866	18,866		
51155	Life and long term disability insurance	171	177	177	277	277		
51160	Unemployment insurance	189	146	110	129	129		
51165	Tri-Met tax	467	524	556	654	654		
51199	Misc Personal Services	11,696	0	0	0	0		
	Personnel services	116,668	114,869	110,855	127,291	127,291		
51205	Supplies-office, general	0	60	100	100	100		
51275	Books, subscriptions, and publications	0	199	200	200	200		
51285	Services -professional services	0	2,229	3,328	30,444	30,444		
51295	Advertising and public notice	900	1,142	2,000	2,000	2,000		
51310	Utilities	0	137	0	400	400		
51340	Lease and rentals -	0	1,531	0	7,284	7,284		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51355	Training and education	330	337	500	500	500		
51360	Travel expense	32	137	2,000	2,000	2,000		
51365	Private mileage	16	133	200	200	200		
51390	Permits, licenses and fees	1,180	0	400	400	400		
51460	Office Supplies- Internal	224	96	200	200	200		
51465	Postage and freight- Internal	540	430	250	250	250		
51475	Printing- Internal	1,126	581	2,500	2,500	2,500		
51480	Photocopy machine- Internal	879	726	800	800	800		
Materials and Supplies		5,857	8,759	13,228	48,028	48,028		
52130	Other Special Expenditures	913,248	935,407	4,652,727	2,892,006	2,892,006		
Other expenditures		913,248	935,407	4,652,727	2,892,006	2,892,006		
53010	Interdpt chg-indirect charges	6,141	0	8,459	24,723	24,723		
53015	Interdpt chg-legal services	0	0	12,000	0	0		
Interfund expenditures		6,141	0	20,459	24,723	24,723		
59010	Contingency	0	0	1,502	0	0		
Contingency		0	0	1,502	0	0		

WASHINGTON COUNTY
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Intergovernmental revenues	59,764	60,320	64,048	66,561	66,561		
47105	Interdprt rev-general	0	0	0	45,376	45,376		
47115	Interdpt rev-indirect charges	14,260,026	15,002,648	15,231,612	17,003,543	17,003,543		
47120	Interdpt rev- legal services	0	0	0	35,002	35,002		
	Interfund revenues	14,260,026	15,002,648	15,231,612	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Materials and Supplies	1,677,499	1,930,786	2,522,302	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		
54195	Transfer to Miscellaneous Debt Service Fund	1,117,218	1,102,500	1,082,763	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		
54345	Transfer to ITS Systems Replacement Fund	0	0	0	630,702	630,702		
	Transfers to other funds	12,642,291	13,132,182	12,773,358	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43390	Other State grants-operating	119,721	231,636	360,780	360,780	360,780		
43395	Other Federal grants-capital	87,684	363,172	0	0	0		
	Intergovernmental revenues	1,507,237	1,015,996	2,019,785	1,802,624	1,802,624		
48165	Loan repayment	275,554	275,554	275,554	275,554	275,554		
48195	Reimbursement of expenses (operating)	144,821	0	0	0	0		
48215	Gifts and donations-operating	0	0	10,000	10,000	10,000		
	Miscellaneous revenues	420,375	275,554	285,554	285,554	285,554		
49270	Transfer from PERS Stabilization Fund	2,216	0	0	0	0		
	Operating transfers in	2,216	0	0	0	0		
	Grants and Donations Totals are	1,929,828	1,291,550	2,305,339	2,088,178	2,088,178		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51305	Communications-services	197	654	0	0	0		
51320	Repair & maint services-general	0	12,600	0	0	0		
51340	Lease and rentals - space	6,804	0	0	0	0		
51355	Training and education	85,510	4,190	0	0	0		
51360	Travel expense	2,079	5,018	0	0	0		
51365	Private mileage	772	460	0	0	0		
51550	Other materials and services	1,578	0	4,753	0	0		
	Materials and Supplies	293,739	483,545	1,617,152	1,510,000	1,510,000		
52135	WCCCA expenditure	274,821	0	0	0	0		
55110	Other debt principal	239,977	244,848	244,848	244,848	244,848		
56110	Other debt interest payments	35,577	30,706	30,706	30,706	30,706		
	Other expenditures	550,375	275,554	275,554	275,554	275,554		
53031	Interdpt chg-ITS capital grants	53,282	43,238	0	0	0		
53055	Interdpt chg-general	100,712	33,255	0	0	0		
	Interfund expenditures	153,994	76,493	0	0	0		
57135	Other capital outlay	736,704	172,481	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
Grants and Donations								
	Totals are	1,975,080	1,318,356	2,305,339	2,088,178	2,088,178		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48130	Other sales	100,175	101,979	78,000	78,000	78,000		
48135	Cash over and short	106	0	0	0	0		
48195	Reimbursement of expenses (operating)	15,385	14,112	27,600	27,600	27,600		
48210	Coin telephone commission	0	0	185,000	160,000	160,000		
48225	Other miscellaneous revenue-operating	2,247	0	124,000	124,000	124,000		
Miscellaneous revenues		119,234	118,954	417,100	392,100	392,100		
Jail Commissary Totals are		119,234	118,954	417,100	392,100	392,100		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51125	FICA	0	0	10,836	10,987	10,987		
51130	Workers compensation	0	0	2,516	2,416	2,416		
51135	Employer paid work day tax	0	0	70	70	70		
51140	Pers contribution	0	0	23,372	27,088	27,088		
51150	Health insurance	0	0	30,588	32,184	32,184		
51155	Life and long term disability insurance	0	0	511	472	472		
51160	Unemployment insurance	0	0	220	220	220		
51165	Tri-Met tax	0	0	1,012	1,069	1,069		
51199	Misc Personal Services	0	0	905	931	931		
	Personnel services	0	0	215,088	222,935	222,935		
51210	Supplies- general	450	150	450	450	450		
51260	Supplies-small tools	0	0	5,000	5,000	5,000		
51270	Postage and freight	60	0	0	0	0		
51275	Books, subscriptions, and publications	0	0	11,000	15,000	15,000		
51280	Services -contract, government, other professional services	0	6,066	35,000	50,000	50,000		
51465	Postage and freight- Internal	3	0	0	0	0		
	Materials and Supplies	513	6,216	51,450	70,450	70,450		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Other expenditures	0	87	0	100	100		
53010	Interdpt chg-indirect charges	3,107	3,063	3,006	21,686	21,686		
53030	Interdpt chg-ITS capital	2,487	0	0	0	0		
53510	Intradpt chg-Departmental	129,342	108,828	0	0	0		
	Interfund expenditures	134,936	111,891	3,006	21,686	21,686		
57130	Furniture and fixtures-over \$5,000	0	0	15,000	15,000	15,000		
	Capital outlay	0	0	15,000	15,000	15,000		
59010	Contingency	0	0	456,401	411,717	411,717		
	Contingency	0	0	456,401	411,717	411,717		
Jail Commissary	Totals are	135,449	118,194	740,945	741,888	741,888		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43385	Other Local revenue-operating	6,834	5,650	0	2,500	2,500		
43390	Other State grants-operating	1,243,627	1,134,790	1,243,163	1,287,592	1,287,592		
	Intergovernmental revenues	1,717,810	1,544,305	1,856,036	1,890,092	1,890,092		
48105	Invest interest income-general	-1,287	-3,386	0	0	0		
48195	Reimbursement of expenses (operating)	72	5,735	0	0	0		
48225	Other miscellaneous revenue-operating	20,345	11,860	15,000	77,000	77,000		
	Miscellaneous revenues	19,130	14,209	15,000	77,000	77,000		
49270	Transfer from PERS Stabilization Fund	16,300	0	0	0	0		
	Operating transfers in	16,300	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51360	Travel expense	1,316	2,014	3,300	4,150	4,150		
51365	Private mileage	3,970	3,092	4,150	4,350	4,350		
51525	Fleet -Internal (non-capital)	7,424	5,943	6,129	6,880	6,880		
51550	Other materials and services	0	287	0	0	0		
	Materials and Supplies	559,353	531,256	940,488	986,870	986,870		
53010	Interdpt chg-indirect charges	94,648	116,085	93,970	82,034	82,034		
53055	Interdpt chg-general	524	749	0	0	0		
53505	Intradpt chg - General	55,009	56,986	53,309	57,877	57,877		
	Interfund expenditures	150,181	173,820	147,279	139,911	139,911		
57120	Vehicles	0	0	0	5,500	5,500		
	Capital outlay	0	0	0	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Interfund revenues	13,970	0	0	0	0		
48105	Invest interest income-general	4,749	14,874	17,329	7,415	7,415		
48195	Reimbursement of expenses (operating)	20,655	0	0	0	0		
	Miscellaneous revenues	25,404	14,874	17,329	7,415	7,415		
49105	Transfer from Indirect Cost Allocation Fund	596,349	969,643	1,000,000	2,056,554	2,056,554		
	Operating transfers in	596,349	969,643	1,000,000	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Other expenditures	146	0	0	0	0		
57135	Other capital outlay	520,023	919,386	2,153,000	2,305,000	2,305,000		
	Capital outlay	520,023	919,386	2,153,000	2,305,000	2,305,000		
59010	Contingency	0	0	597,226	500,488	500,488		
	Contingency	0	0	597,226	500,488	500,488		
Building Equipment Replacement Fund Totals are		520,169	919,386	2,750,226	2,805,488	2,805,488		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
41010	Delinquent property tax	171,016	271,265	254,190	230,663	230,663		
	Taxes	19,952,286	20,545,990	21,436,666	22,461,646	22,461,646		
43065	Support Enforcement	445,564	258,068	403,131	425,033	425,033		
	Intergovernmental revenues	445,564	258,068	403,131	425,033	425,033		
44225	Criminal Reports fee	6,000	6,000	6,000	6,000	6,000		
44290	Sheriffs fees	35,500	71,000	35,500	35,500	35,500		
44310	Uniformed Security fees	10,630	10,630	10,630	29,430	29,430		
	Charges for Services	52,130	87,630	52,130	70,930	70,930		
47525	Intradpt rev- General	24,851	0	0	0	0		
	Interfund revenues	24,851	0	0	0	0		
48105	Invest interest income-general	42,382	99,217	110,000	62,118	62,118		
48150	Jury duty	357	566	250	250	250		
48195	Reimbursement of expenses (operating)	7,870	24,538	2,450	2,450	2,450		
48210	Coin telephone commission	18,499	18,218	0	0	0		
48225	Other miscellaneous revenue-operating	5,765	105	800	800	800		
	Miscellaneous revenues	74,873	142,644	113,500	65,618	65,618		
49270	Transfer from PERS	147,280	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Local Option Levy Fund Totals are	20,696,984	21,034,332	22,005,427	23,023,227	23,023,227		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51110	Temporary salaries	142,489	118,858	172,203	227,986	227,986		
51115	Overtime and other pay	349,784	402,923	342,852	362,752	362,752		
51120	In Lieu of holiday payoff	23,867	23,674	40,128	41,888	41,888		
51125	FICA	705,776	734,980	711,502	731,331	731,331		
51130	Workers compensation	141,181	136,675	130,029	133,513	133,513		
51135	Employer paid work day tax	3,583	4,111	4,799	4,917	4,917		
51140	Pers contribution	1,443,335	1,478,897	1,417,973	1,585,908	1,585,908		
51145	Pers pick up	229,933	239,996	218,584	224,446	224,446		
51150	Health insurance	1,901,170	1,941,597	2,037,428	2,176,323	2,176,323		
51155	Life and long term disability insurance	30,970	30,970	32,146	33,237	33,237		
51160	Unemployment insurance	27,921	19,166	15,070	15,440	15,440		
51165	Tri-Met tax	61,911	65,051	67,090	71,792	71,792		
51180	Other employee allowances	5,640	12,729	22,045	24,385	24,385		
51185	VEBA contribution	49,242	56,664	54,249	54,516	54,516		
51199	Misc Personal Services	0	0	143,794	179,874	179,874		
	Personnel services	14,059,241	14,554,690	14,982,672	15,685,545	15,685,545		
51205	Supplies-office, general	136	65	2,325	1,325	1,325		
51210	Supplies- general	21,324	23,738	63,085	57,715	57,715		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51216	Supplies-furniture, fixture & work orders	0	0	1,000	1,000	1,000		
51220	Supplies-food	1,271	1,084	1,460	2,960	2,960		
51225	Supplies-gas, oil and lubrication	0	44	0	0	0		
51230	Supplies-automotive	141	0	0	4,500	4,500		
51250	Supplies-clothing, uniforms	32,851	18,656	43,810	39,810	39,810		
51255	Supplies-parts, equipment	37	85	0	0	0		
51260	Supplies-small tools	26,967	28,220	73,816	78,440	78,440		
51266	Supplies-ammunition	6,591	24,943	36,850	42,350	42,350		
51267	Supplies-body armor	8,041	8,568	12,000	19,750	19,750		
51270	Postage and freight	899	756	2,100	2,100	2,100		
51275	Books, subscriptions, and publications	2,282	4,187	5,220	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		
51285	Services -professional services	80,052	270,705	73,645	316,899	316,899		
51290	Services-legal services	52,660	9,728	30,000	30,000	30,000		
51295	Advertising and public notice	0	0	1,000	500	500		
51300	Printing and duplicating	0	0	2,460	2,460	2,460		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51310	Utilities	0	0	500	500	500		
51320	Repair & maint services-general	3,265	6,599	12,190	12,190	12,190		
51340	Lease and rentals - space	814	150	8,490	5,990	5,990		
51345	Lease and rentals - equipment	0	1,364	215	215	215		
51350	Dues and membership	8,493	6,524	13,310	13,930	13,930		
51355	Training and education	32,990	27,824	32,900	33,210	33,210		
51360	Travel expense	11,350	32,305	52,740	52,740	52,740		
51365	Private mileage	3,766	2,504	6,150	6,150	6,150		
51390	Permits, licenses and fees	908	1,025	770	800	800		
51415	Insurance claims	250,000	250,000	287,500	0	0		
51420	Insurance	1,150	1,657	0	0	0		
51460	Office Supplies- Internal	6,338	7,916	19,235	17,620	17,620		
51465	Postage and freight- Internal	2,162	2,439	5,945	5,945	5,945		
51470	Mail Messenger Services- Internal	3,024	3,420	3,420	3,420	3,420		
51475	Printing- Internal	2,181	1,589	6,545	6,545	6,545		
51480	Photocopy machine- Internal	2,410	3,462	20,127	18,127	18,127		
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51525	Fleet -Internal (non-capital)	562,669	510,769	684,447	705,030	705,030		
51545	Department vehicle damage deductible	1,505	3,500	3,025	3,000	3,000		
Materials and Supplies		2,321,149	2,220,992	2,872,482	2,687,935	2,687,935		
52130	Other Special Expenditures	0	0	50,000	163,610	163,610		
52135	WCCCA expenditure	488,820	501,441	522,181	550,561	550,561		
Other expenditures		488,820	501,441	572,181	714,171	714,171		
53010	Interdpt chg-indirect charges	2,402,712	2,594,375	2,701,664	2,841,677	2,841,677		
53030	Interdpt chg-ITS capital	21,811	32,273	121,430	68,124	68,124		
53040	Interdpt chg-facilities capital	158	0	85,800	0	0		
53055	Interdpt chg-general	171	28,266	114,642	107,880	107,880		
53505	Intradpt chg - General	186,459	206,244	206,310	214,189	214,189		
Interfund expenditures		2,611,311	2,861,158	3,229,846	3,231,870	3,231,870		
57120	Vehicles	17,476	128,554	173,637	186,415	186,415		
57135	Other capital outlay	0	2,550	0	0	0		
Capital outlay		17,476	131,104	173,637	186,415	186,415		
59010	Contingency	0	0	12,141,914	12,940,984	12,940,984		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Local Option Levy Fund Totals are	19,497,997	20,269,385	33,972,732	35,446,920	35,446,920		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48115	State forfeitures	139,918	247,882	153,000	153,000	153,000		
48120	Federal forfeitures	98,972	30,943	228,707	228,707	228,707		
48225	Other miscellaneous revenue-operating	0	236,335	250,000	229,490	229,490		
48240	Settlements/Judgements	0	-120,000	0	0	0		
	Miscellaneous revenues	241,874	402,671	640,807	620,297	620,297		
	Forfeitures							
	Totals are	241,874	402,671	640,807	620,297	620,297		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53015	Interdpt chg-legal services	24,948	57,600	26,500	26,000	26,000		
53035	Interdpt chg -recording fees	0	369	0	0	0		
53055	Interdpt chg-general	6,650	251	0	0	0		
53510	Intradpt chg-Departmental	144,542	82,889	0	0	0		
Interfund expenditures		176,140	141,109	26,500	26,000	26,000		
57120	Vehicles	33,480	479	0	0	0		
57135	Other capital outlay	11,999	22,385	0	0	0		
Capital outlay		45,479	22,864	0	0	0		
Forfeitures	Totals are	421,300	349,521	1,580,793	1,672,140	1,672,140		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Taxes	2,757,475	3,017,574	3,488,207	3,541,440	3,541,440		
48105	Invest interest income-general	4,356	11,447	6,503	13,109	13,109		
	Miscellaneous revenues	4,356	11,447	6,503	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51285	Services -professional services	0	0	1,307,145	1,324,010	1,324,010		
	Materials and Supplies	2,751,182	2,992,824	4,770,256	4,839,927	4,839,927		
53055	Interdpt chg-general	5,000	24,750	25,096	25,523	25,523		
	Interfund expenditures	5,000	24,750	25,096	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Miscellaneous revenues	-29	9,219	7,530	13,060	13,060		
49105	Transfer from Indirect Cost Allocation Fund	0	0	0	630,702	630,702		
49260	Transfer from Strategic Investment Program	25,000	1,473,900	25,000	0	0		
	Operating transfers in	25,000	1,473,900	25,000	630,702	630,702		
ITS Systems Replacement Fund Totals are		24,971	1,483,119	32,530	643,762	643,762		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	300,000	948,002	948,002		
	Transfers to other funds	0	0	300,000	1,083,488	1,083,488		
59010	Contingency	0	0	1,238,401	2,172,154	2,172,154		
	Contingency	0	0	1,238,401	2,172,154	2,172,154		
	ITS Systems Replacement Fund Totals are	0	0	1,538,401	3,255,642	3,255,642		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
41010	Delinquent property tax	59,279	82,642	0	0	0		
	Taxes	6,285,914	6,342,385	0	0	0		
48105	Invest interest income-general	1,983	1,382	0	0	0		
	Miscellaneous revenues	1,983	1,382	0	0	0		
Criminal Justice Bond Fund Totals are		6,287,897	6,343,767	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
56105	Bond Interest payments	389,619	131,644	0	0	0		
	Other expenditures	6,334,619	6,326,644	0	0	0		
54105	Transfer to General Fund	0	29,408	0	0	0		
	Transfers to other funds	0	29,408	0	0	0		
Criminal Justice Bond Fund Totals are		6,334,619	6,356,052	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Miscellaneous revenues	21,215,314	0	0	0	0		
49005	Transfer from General Fund	5,595,223	5,625,481	5,750,734	5,859,486	5,859,486		
49010	Transfer from Road Fund	522,040	486,402	484,080	488,706	488,706		
49030	Transfer from Law Library Fund	17,750	17,787	17,791	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		
	Operating transfers in	7,252,231	7,232,170	7,335,368	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
52115	Bond trustee fee	1,600	1,600	2,000	2,000	2,000		
52120	Debt issuance costs	199,115	0	0	0	0		
55105	Bond principal payments	22,577,487	4,143,405	4,439,370	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		
	Other expenditures	28,451,073	7,231,619	7,335,368	7,461,961	7,461,961		
59010	Contingency	0	0	20,591	21,142	21,142		
	Contingency	0	0	20,591	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	0	0	3,770	0	0		
47135	Interdpt rev-ITS capital	332,351	953,044	1,672,948	1,300,384	1,300,384		
47136	Interdpt rev-ITS capital-grants	41,252	43,238	0	0	0		
	Interfund revenues	373,603	996,282	1,672,948	1,300,384	1,300,384		
48105	Invest interest income-general	2,598	12,392	0	0	0		
	Miscellaneous revenues	2,598	12,392	0	0	0		
49005	Transfer from General Fund	0	681,600	2,956,777	2,129,141	2,129,141		
49220	Transfer from ITS Systems Replacement Fund	0	0	300,000	948,002	948,002		
49260	Transfer from Strategic Investment Program	4,314,610	691,350	2,533,000	1,500,000	1,500,000		
	Operating transfers in	4,314,610	1,372,950	5,789,777	4,577,143	4,577,143		
	ITS Capital Projects Totals are	4,690,811	2,381,624	7,466,495	5,877,527	5,877,527		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Transfers to other funds	0	1,209,400	0	0	0		
57145	Data processing- chargeback	373,587	1,043,539	1,676,718	1,300,384	1,300,384		
57146	Data processing- no chargeback	1,372,720	2,572,496	6,230,319	5,359,843	5,359,843		
	Capital outlay	1,746,307	3,616,035	7,907,037	6,660,227	6,660,227		
ITS Capital Projects Totals are		1,746,307	4,825,435	7,907,037	6,660,227	6,660,227		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	9,828	22,113	4,915	2,457	2,457		
48105	Invest interest income-general	636	158	135	323	323		
	Miscellaneous revenues	636	158	135	323	323		
Facilites Park SDC Totals are		10,464	22,271	5,050	2,780	2,780		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Other expenditures	176,000	0	33,025	35,051	35,051		
53015	Interdpt chg-legal services	0	0	2,189	0	0		
53055	Interdpt chg-general	650	0	0	0	0		
	Interfund expenditures	650	0	2,189	0	0		
Facilites Park SDC Totals are		176,650	0	35,214	35,051	35,051		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43395	Other Federal grants-capital	91,925	0	0	0	0		
	Intergovernmental revenues	110,062	13,390	53,000	20,000	20,000		
47145	Interdpt rev-facilities capital	237,614	108,002	312,320	2,576,500	2,576,500		
	Interfund revenues	237,614	108,002	312,320	2,576,500	2,576,500		
48110	Sale of real property	35,627	14,857	0	0	0		
48195	Reimbursement of expenses (operating)	0	19,800	0	0	0		
48200	Rental income	0	100	0	0	0		
48225	Other miscellaneous revenue-operating	728	0	0	0	150,000		
	Miscellaneous revenues	36,355	34,757	0	0	150,000		
49005	Transfer from General Fund	0	539,317	944,680	1,183,500	1,183,500		
49260	Transfer from Strategic Investment Program	362,966	2,017,203	5,192,000	13,100,000	13,100,000		
	Operating transfers in	362,966	2,556,520	6,136,680	14,283,500	14,283,500		
	Facilities Capital Projects Totals are	746,997	2,712,669	6,502,000	16,880,000	17,030,000		

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		
51280	Services -contract, government, other professional services	15,669	7,627	0	0	0		
51285	Services -professional services	750	2,745	0	0	0		
51295	Advertising and public notice	3,884	143	0	0	0		
51310	Utilities	3,530	0	0	0	0		
51390	Permits, licenses and fees	2,005	0	0	0	0		
51465	Postage and freight- Internal	169	0	0	0	0		
51475	Printing- Internal	105	0	0	0	0		
	Materials and Supplies	26,574	10,515	0	0	0		
52045	Taxes, assessments, and liens	242	229	0	0	0		
52105	Short term interest expenditure	0	23	0	0	0		
	Other expenditures	242	252	0	0	0		
53015	Interdpt chg-legal services	7,661	8,569	0	0	0		
53035	Interdpt chg -recording fees	533	804	0	0	0		
53055	Interdpt chg-general	1,349	0	0	0	0		
	Interfund expenditures	9,543	9,373	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
57110	Building-no chargeback	362,966	539,294	944,680	1,183,500	1,183,500		
57115	Machinery and equipment over \$5,000	0	0	375,000	166,786	166,786		
57135	Other capital outlay	0	13,636	7,192,000	13,100,000	13,100,000		
57160	Building Projects-chargeback	334,204	127,802	312,320	2,576,500	2,576,500		
	Capital outlay	697,170	680,732	8,824,000	17,026,786	17,176,786		
59010	Contingency	0	0	896	3,955,901	3,955,901		
	Contingency	0	0	896	3,955,901	3,955,901		
	Facilities Capital Projects Totals are	733,529	700,872	8,824,896	20,982,687	21,132,687		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48130	Other sales	0	349,112	0	0	0		
48225	Other miscellaneous revenue-operating	67,654	0	0	0	0		
	Miscellaneous revenues	67,510	349,946	2,507	3,109	3,109		
Parks and Open Spaces Opportunity Fund Totals are		67,510	349,946	2,507	3,109	3,109		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Interfund expenditures	0	123	0	0	0		
57105	Land and land improvements	169,739	56,303	278,196	314,022	314,022		
	Capital outlay	169,739	56,303	278,196	314,022	314,022		
Parks and Open Spaces Opportunity Fund Totals are		169,739	56,426	278,196	314,022	314,022		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43385	Other Local revenue-operating	4,634	204,034	0	0	0		
	Intergovernmental revenues	142,058	1,593,051	0	0	0		
44170	Residential Traffic Impact fee	315,762	334,708	0	0	0		
44175	Commercial Traffic Impact fee	-43,285	0	10,153	0	0		
44195	Transit Traffic Impact fee	-3,751	1,264	962	962	962		
	Charges for Services	268,726	335,972	11,115	962	962		
48105	Invest interest income-general	7,056	33,811	11,600	11,677	11,677		
48410	Special Assessments-capital	7,524	7,209	0	10,153	10,153		
	Miscellaneous revenues	14,580	41,020	11,600	21,830	21,830		
49010	Transfer from Road Fund	0	304,700	0	5,827	5,827		
49085	Transfer from MSTIP III Fund	5,725,000	0	0	0	0		
	Operating transfers in	5,725,000	304,700	0	5,827	5,827		
	Countywide Traffic Impact Fee Totals are	6,150,364	2,274,743	22,715	28,619	28,619		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51235	Supplies-road construction-maintenance	2,520	4,630	0	0	0		
51280	Services -contract, government, other professional services	8,800	0	0	0	0		
51285	Services -professional services	9,754,890	1,334,763	2,485,811	2,649,089	2,649,089		
51290	Services-legal services	5,280	280	0	0	0		
51295	Advertising and public notice	0	451	0	0	0		
51300	Printing and duplicating	555	895	0	0	0		
51380	Relocation expenses	31,109	0	0	0	0		
51385	Public information	307	0	0	0	0		
51390	Permits, licenses and fees	1,633	12,699	0	0	0		
51550	Other materials and services	39,206	47,614	0	10,000	10,000		
	Materials and Supplies	9,846,132	1,401,332	2,485,811	2,659,089	2,659,089		
52010	Refunds	16,352	0	0	0	0		
	Other expenditures	16,352	0	0	0	0		
53010	Interdpt chg-indirect charges	52,036	51,677	11,973	29,892	29,892		
53015	Interdpt chg-legal services	24,045	13,468	20,000	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53505	Intradpt chg - General	1,059,065	356,060	89,500	34,500	34,500		
	Interfund expenditures	1,135,318	421,890	121,473	64,392	64,392		
54115	Transfer to Road Fund	36,713	62,720	510	0	0		
	Transfers to other funds	36,713	62,720	510	0	0		
57125	Infrastructure-right of way acquisitions	356,310	215,180	0	0	0		
	Capital outlay	356,310	215,180	0	0	0		
	Countywide Traffic Impact Fee Totals are	11,390,825	2,101,122	2,607,794	2,723,481	2,723,481		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43340	ODOT revenue-operating	1,777,468	548,885	0	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		
	Intergovernmental revenues	5,792,151	4,517,955	1,560,000	20,441,250	20,441,250		
48105	Invest interest income-general	214,477	522,042	211,500	269,744	269,744		
48165	Loan repayment	0	12,420	550,000	1,096,000	1,096,000		
48195	Reimbursement of expenses (operating)	32,420	2,015	0	0	0		
48225	Other miscellaneous revenue-operating	75,203	0	0	4,900,000	4,900,000		
	Miscellaneous revenues	322,100	536,477	761,500	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		
49010	Transfer from Road Fund	15,105	62,865	0	0	0		
49050	Transfer from Road Capital Projects Fund	49,582	0	0	3,800,000	3,800,000		
49200	Transfer from OTIA 3	0	0	33,730	38,373	38,373		
	Operating transfers in	31,548,752	33,081,441	34,177,479	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51220	Supplies-food	130	0	0	0	0		
51235	Supplies-road construction-maintenance	0	3,604	0	0	0		
51270	Postage and freight	5,103	6,505	0	11,900	11,900		
51280	Services -contract, government, other professional services	21,689	60,746	1,050,500	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		
51290	Services-legal services	65,489	11,965	10,000	5,000	5,000		
51295	Advertising and public notice	3,120	0	13,700	17,500	17,500		
51300	Printing and duplicating	26,910	6,684	14,000	24,300	24,300		
51360	Travel expense	689	0	0	0	0		
51380	Relocation expenses	2,425	95,034	0	15,000	15,000		
51385	Public information	1,061	1,445	7,000	10,844	10,844		
51390	Permits, licenses and fees	83,501	92,323	73,000	68,500	68,500		
51475	Printing- Internal	0	35	0	0	0		
51550	Other materials and services	145,505	126,046	11,500	233,500	233,500		
	Materials and Supplies	18,321,265	23,642,781	71,432,997	118,443,702	118,368,702		
52045	Taxes, assessments, and liens	335	3,686	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53010	Interdpt chg-indirect charges	284,590	264,520	275,515	499,273	499,273		
53015	Interdpt chg-legal services	170,016	185,619	200,000	0	0		
53030	Interdpt chg-ITS capital	0	0	100,000	100,000	100,000		
53035	Interdpt chg -recording fees	4,335	1,139	500	807	807		
53055	Interdpt chg-general	4,031	0	0	0	0		
53505	Intradpt chg - General	4,014,146	3,497,597	4,786,706	4,334,839	4,334,839		
Interfund expenditures		4,477,118	3,948,875	5,362,721	4,934,919	4,934,919		
54105	Transfer to General Fund	63,000	62,185	67,000	71,000	146,000		
54115	Transfer to Road Fund	159,564	119,102	181,258	234,765	234,765		
54170	Transfer to Road Capital Projects Fund	0	0	2,250,000	632,550	632,550		
54175	Transfer to Countywide Traffic Impact fee Fund	5,725,000	0	0	0	0		
54455	Transfer to North Bethany County Service District	2,300,000	0	0	0	0		
Transfers to other funds		8,247,564	181,287	2,498,258	938,315	1,013,315		
57125	Infrastructure-right of way acquisitions	1,694,054	757,843	14,350,000	8,130,670	8,130,670		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
MSTIP 3	Totals are	32,740,336	28,534,472	93,643,976	132,447,606	132,447,606		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
43100	State Motor Vehicle Appropriation	249,947	267,705	266,239	274,635	274,635		
43300	ODOT grant	295,434	-76,522	0	0	0		
43330	City revenue-operating	40,980	109,673	0	1,400,000	1,400,000		
43340	ODOT revenue-operating	677,324	354,194	7,282,000	11,821,000	11,821,000		
43385	Other Local revenue-operating	2,500	308,964	0	0	0		
	Intergovernmental revenues	1,266,185	1,626,039	7,548,239	13,495,635	13,495,635		
48105	Invest interest income-general	1,307	22,796	26,700	50,912	50,912		
48110	Sale of real property	2,097	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	298	0	0	0		
48225	Other miscellaneous revenue-operating	0	0	0	158,025	158,025		
	Miscellaneous revenues	3,404	23,094	26,700	208,937	208,937		
49010	Transfer from Road Fund	1,626,529	580	0	200,000	200,000		
49085	Transfer from MSTIP III Fund	0	0	2,250,000	632,550	632,550		
49260	Transfer from Strategic Investment Program	0	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Road Capital Projects Fund							
	Totals are	2,896,118	6,530,992	14,324,939	19,037,122	19,037,122		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51220	Supplies-food	36	0	0	0	0		
51235	Supplies-road construction-maintenance	25,784	6,198	50,000	0	0		
51270	Postage and freight	108	3,492	0	0	0		
51280	Services -contract, government, other professional services	19,791	143,798	1,000,000	536,125	536,125		
51285	Services -professional services	3,468,926	1,161,145	14,694,593	26,246,799	26,246,799		
51290	Services-legal services	0	622	0	0	0		
51295	Advertising and public notice	571	0	6,000	2,500	2,500		
51300	Printing and duplicating	4,664	4,152	4,700	2,500	2,500		
51380	Relocation expenses	0	87,446	0	0	0		
51385	Public information	283	147	0	0	0		
51390	Permits, licenses and fees	2,424	34,402	0	0	0		
51550	Other materials and services	31,750	170,384	50,000	75,000	75,000		
	Materials and Supplies	3,554,516	1,611,786	15,805,293	26,862,924	26,862,924		
53010	Interdpt chg-indirect charges	31,772	36,440	29,370	98,439	98,439		
53015	Interdpt chg-legal services	7,605	41,507	30,000	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53505	Intradpt chg - General	1,315,862	1,796,405	2,082,334	1,768,344	1,768,344		
	Interfund expenditures	1,355,392	1,874,964	2,141,704	1,866,783	1,866,783		
54115	Transfer to Road Fund	12,533	17,802	19,351	50,441	50,441		
54180	Transfer to MSTIP 3 Fund	49,582	0	0	3,800,000	3,800,000		
	Transfers to other funds	62,115	17,802	19,351	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		
	Capital outlay	4,475	1,107,176	2,960,000	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Intergovernmental revenues	505,749	0	0	0	0		
48105	Invest interest income-general	-810	384	0	200	200		
	Miscellaneous revenues	-810	384	0	200	200		
49010	Transfer from Road Fund	2,439	0	344	548	548		
	Operating transfers in	2,439	0	344	548	548		
OTIA Capital Projects Totals are		507,378	384	344	748	748		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51285	Services -professional services	444,024	5,334	3,488	0	0		
51550	Other materials and services	9,786	0	500	0	0		
	Materials and Supplies	455,167	5,334	3,988	0	0		
53010	Interdpt chg-indirect charges	3,820	5,947	1,257	991	991		
53505	Intradpt chg - General	69,522	80	2,000	0	0		
	Interfund expenditures	73,342	6,027	3,257	991	991		
54115	Transfer to Road Fund	0	4,168	0	0	0		
54180	Transfer to MSTIP 3 Fund	0	0	33,730	38,373	38,373		
	Transfers to other funds	0	4,168	33,730	38,373	38,373		
	OTIA Capital Projects							
	Totals are	528,509	15,529	40,975	39,364	39,364		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	2,973,569	4,175,879	3,613,527	5,825,500	5,825,500		
48105	Invest interest income-general	18,697	70,421	50,100	89,066	89,066		
48180	Reimbursement from developers (capital)	0	0	1,000,000	1,000,000	1,000,000		
	Miscellaneous revenues	18,697	70,421	1,050,100	1,089,066	1,089,066		
TDT	Totals are	2,992,266	4,246,300	4,663,627	6,914,566	6,914,566		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51270	Postage and freight	518	538	0	0	0		
51285	Services -professional services	91,805	86,328	11,367,004	20,148,818	20,148,818		
51295	Advertising and public notice	0	0	1,500	1,500	1,500		
51300	Printing and duplicating	384	1,019	1,500	3,000	3,000		
51385	Public information	60	401	1,000	1,000	1,000		
51550	Other materials and services	0	2,386	0	0	0		
	Materials and Supplies	92,767	90,692	11,371,004	20,154,318	20,154,318		
52005	Bank Service Charge	40,143	48,390	40,000	45,000	45,000		
	Other expenditures	40,143	48,390	40,000	45,000	45,000		
53010	Interdpt chg-indirect charges	12,205	19,496	32,655	64,918	64,918		
53015	Interdpt chg-legal services	10,773	17,697	20,000	0	0		
53505	Intradpt chg - General	271,902	317,824	465,000	465,900	465,900		
	Interfund expenditures	294,880	355,017	517,655	530,818	530,818		
54115	Transfer to Road Fund	325	1,212	14,899	21,168	21,168		
	Transfers to other funds	325	1,212	14,899	21,168	21,168		
57125	Infrastructure-right of way acquisitions	0	0	2,900,000	2,550,000	2,550,000		

APR-20-15 12:08 PM

WASHINGTON COUNTY
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		
TDT	Totals are	428,115	495,311	14,843,558	23,301,304	23,301,304		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	0	0	575,000	1,067,500	1,067,500		
48105	Invest interest income-general	0	0	500	200	200		
	Miscellaneous revenues	0	0	500	200	200		
North Bethany SDC Totals are		0	0	575,500	1,067,700	1,067,700		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Materials and Supplies	0	0	75,028	5,033	5,033		
53010	Interdpt chg-indirect charges	0	0	472	2,667	2,667		
	Interfund expenditures	0	0	472	2,667	2,667		
54455	Transfer to North Bethany County Service District	0	0	500,000	1,060,000	1,060,000		
	Transfers to other funds	0	0	500,000	1,060,000	1,060,000		
North Bethany SDC Totals are		0	0	575,500	1,067,700	1,067,700		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
45095	Vehicle Up-Fitting Reimbursement- Internal	296,814	625,376	833,112	955,671	955,671		
45120	Vehicle Accident Reimbursement - Internal	73,884	169,023	120,000	120,000	120,000		
	Charges for Services	4,087,916	4,094,624	4,380,112	4,010,293	4,010,293		
47105	Interdprt rev-general	51,070	0	0	0	0		
	Interfund revenues	51,070	0	0	0	0		
48105	Invest interest income-general	252	2,984	2,500	2,250	2,250		
48125	Sale of personal property	399	17	0	0	0		
48130	Other sales	353	525	400	400	400		
48150	Jury duty	10	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	828	0	0	0		
	Miscellaneous revenues	1,014	4,354	2,900	2,650	2,650		
49270	Transfer from PERS Stabilization Fund	18,057	0	0	0	0		
	Operating transfers in	18,057	0	0	0	0		

WASHINGTON COUNTY
Budget History Report for Revenue
Fiscal Year 2015-2016

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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
45100	Vehicle Equipment Addition Reimbursement-Internal	600,190	1,436,304	1,716,223	1,897,844	1,897,844		
	Charges for Services	1,945,410	2,859,034	3,213,593	3,523,115	3,523,115		
48105	Invest interest income-general	20,883	61,417	31,484	40,915	40,915		
48125	Sale of personal property	105,330	165,737	251,547	260,004	260,004		
48175	Vehicle accident reimbursement	16,213	51,292	46,000	72,000	72,000		
	Miscellaneous revenues	142,426	278,446	329,031	372,919	372,919		
	Vehicle/Equipment Replacement Totals are	2,087,836	3,137,480	3,542,624	3,896,034	3,896,034		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51315	Repair & maint services-automotive	295,730	624,465	942,478	955,671	955,671		
51530	Vehicle sales proceeds	41,875	29,500	8,784	24,548	24,548		
	Materials and Supplies	345,193	653,965	951,262	980,219	980,219		
52010	Refunds	0	51,070	51,070	51,070	51,070		
52130	Other Special Expenditures	0	0	5,641	0	0		
	Other expenditures	0	51,070	56,711	51,070	51,070		
53010	Interdpt chg-indirect charges	38,706	35,566	41,648	53,853	53,853		
53055	Interdpt chg-general	51,070	0	0	0	0		
	Interfund expenditures	89,776	35,566	41,648	53,853	53,853		
57120	Vehicles	756,161	1,764,059	3,514,700	3,262,662	3,262,662		
	Capital outlay	756,161	1,764,059	3,514,700	3,262,662	3,262,662		
59010	Contingency	0	0	7,895,314	7,731,160	7,731,160		
	Contingency	0	0	7,895,314	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
45080	Department Vehicle Damage Deductible-Internal	19,153	36,159	30,000	40,000	40,000		
	Charges for Services	1,696,652	1,966,945	2,552,302	2,583,899	2,583,899		
47105	Interdprt rev-general	0	351,109	0	0	0		
	Interfund revenues	0	351,109	0	0	0		
48105	Invest interest income-general	5,348	17,573	20,000	30,450	30,450		
48175	Vehicle accident reimbursement	40,542	52,756	30,000	37,890	37,890		
48195	Reimbursement of expenses (operating)	11,551	19,122	5,000	26,600	26,600		
48225	Other miscellaneous revenue-operating	366	2,993	0	2,000	2,000		
	Miscellaneous revenues	57,807	92,444	55,000	96,940	96,940		
	Liability/Casualty Insurance Totals are	1,754,459	2,410,498	2,607,302	2,680,839	2,680,839		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51285	Services -professional services	35,404	44,500	51,000	60,000	60,000		
51315	Repair & maint services-automotive	90,097	221,088	170,600	176,750	176,750		
51355	Training and education	0	0	850	850	850		
51360	Travel expense	0	13	1,500	1,500	1,500		
51410	Insurance bonds	500	10,332	23,600	500	500		
51415	Insurance claims	1,566,779	512,439	383,452	369,852	369,852		
51416	Insurance claims -IBNR Reserve Adjustment	61,027	-58,482	101,712	101,928	101,928		
51420	Insurance	422,025	435,227	545,700	610,000	610,000		
51455	Insurance claims handling fees	80,562	82,872	90,000	90,000	90,000		
51475	Printing- Internal	0	450	0	0	0		
	Materials and Supplies	2,256,985	1,248,952	1,370,414	1,413,380	1,413,380		
53010	Interdpt chg-indirect charges	264,427	275,939	264,416	711,970	711,970		
53015	Interdpt chg-legal services	581,123	376,753	375,000	0	0		
53030	Interdpt chg-ITS capital	12,094	375	63,125	1,875	1,875		
	Interfund expenditures	857,644	653,067	702,541	713,845	713,845		
59010	Contingency	0	0	1,273,525	1,698,977	1,698,977		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Liability/Casualty Insurance Totals are	3,114,629	1,902,019	3,346,480	3,826,202	3,826,202		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48185	Expense reimb- life insurance	144,493	149,310	162,085	172,704	172,704		
48190	Expense reimb - Long term disability	246,884	247,593	269,104	281,779	281,779		
	Miscellaneous revenues	391,828	397,889	431,799	455,920	455,920		
49265	Transfer from Medical Insurance Fund	5,446	0	0	0	0		
	Operating transfers in	5,446	0	0	0	0		
Life Insurance Totals are		397,274	397,889	431,799	455,920	455,920		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51440	Insurance-long term disability	246,887	247,475	269,110	281,780	281,780		
	Materials and Supplies	391,216	396,485	431,110	454,484	454,484		
53010	Interdpt chg-indirect charges	5,446	5,399	4,477	5,042	5,042		
	Interfund expenditures	5,446	5,399	4,477	5,042	5,042		
59010	Contingency	0	0	118,249	140,051	140,051		
	Contingency	0	0	118,249	140,051	140,051		
Life Insurance Totals are		396,662	401,884	553,836	599,577	599,577		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	1,586,821	1,624,161	1,528,399	1,570,340	1,570,340		
48105	Invest interest income-general	6,649	20,776	20,000	30,000	30,000		
48195	Reimbursement of expenses (operating)	50,057	109,144	50,000	95,000	95,000		
	Miscellaneous revenues	56,706	129,920	70,000	125,000	125,000		
Workers Compensation Insurance Totals are		1,643,527	1,754,081	1,598,399	1,695,340	1,695,340		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51415	Insurance claims	786,853	1,110,719	1,043,905	1,054,792	1,054,792		
51416	Insurance claims -IBNR Reserve Adjustment	-26,462	-143,962	-3,828	30,594	30,594		
51420	Insurance	165,764	169,817	170,000	180,000	180,000		
51455	Insurance claims handling fees	40,404	50,935	55,000	60,000	60,000		
	Materials and Supplies	982,051	1,190,071	1,285,077	1,337,386	1,337,386		
52045	Taxes, assessments, and liens	74,732	79,716	76,778	90,000	90,000		
	Other expenditures	74,732	79,716	76,778	90,000	90,000		
53010	Interdpt chg-indirect charges	223,891	233,575	198,722	247,224	247,224		
53015	Interdpt chg-legal services	0	1,066	2,000	0	0		
53030	Interdpt chg-ITS capital	0	0	2,150	790	790		
	Interfund expenditures	223,891	234,641	202,872	248,014	248,014		
59010	Contingency	0	0	1,175,051	1,180,798	1,180,798		
	Contingency	0	0	1,175,051	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
45065	Dental Insurance-Internal	2,278,397	2,299,526	2,464,523	3,017,453	3,017,453		
45066	Vision Insurance-Internal	174,614	180,434	273,858	301,745	301,745		
	Charges for Services	23,223,330	23,879,564	27,383,809	30,174,531	30,174,531		
48105	Invest interest income-general	9,899	10,261	4,642	13,778	13,778		
48195	Reimbursement of expenses (operating)	2,786	8,930	0	0	0		
48225	Other miscellaneous revenue-operating	1,543,504	1,472,465	1,551,271	1,520,365	1,520,365		
	Miscellaneous revenues	1,556,189	1,491,656	1,555,913	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51285	Services -professional services	77,502	78,787	133,680	117,900	117,900		
51425	Insurance-medical	21,905,537	22,490,672	26,626,537	29,244,917	29,244,917		
51430	Insurance-dental	2,385,709	2,402,284	2,749,351	3,264,643	3,264,643		
51431	Insurance-vision	187,222	192,679	227,316	327,242	327,242		
	Materials and Supplies	24,555,970	25,165,565	29,736,884	32,954,702	32,954,702		
53010	Interdpt chg-indirect charges	105,742	104,981	131,247	131,810	131,810		
	Interfund expenditures	105,742	104,981	131,247	131,810	131,810		
54395	Transfer to Life Insurance Fund	5,446	0	0	0	0		
	Transfers to other funds	5,446	0	0	0	0		
	Medical Insurance Totals are	24,667,158	25,270,546	29,868,131	33,086,512	33,086,512		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Charges for Services	377,747	264,606	207,267	214,721	214,721		
48105	Invest interest income-general	1,900	6,202	3,867	7,794	7,794		
	Miscellaneous revenues	1,900	6,202	3,867	7,794	7,794		
Unemployment Insurance Totals are		379,647	270,808	211,134	222,515	222,515		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51445	Insurance -unemployment	257,765	161,843	350,000	300,000	300,000		
	Materials and Supplies	261,516	165,819	355,000	305,000	305,000		
53010	Interdpt chg-indirect charges	7,216	7,753	6,804	6,941	6,941		
	Interfund expenditures	7,216	7,753	6,804	6,941	6,941		
59010	Contingency	0	0	622,704	689,962	689,962		
	Contingency	0	0	622,704	689,962	689,962		
Unemployment Insurance Totals are		268,732	173,572	984,508	1,001,903	1,001,903		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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

WASHINGTON COUNTY
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Miscellaneous revenues	18,273	49,373	32,500	32,630	32,630		
	PERS Employer Rate Stabilization Totals are	18,273	49,373	32,500	32,630	32,630		

WASHINGTON COUNTY
Budget History Report for Revenue
Fiscal Year 2015-2016

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
Grand Totals		538,322,442	542,938,898	608,165,952	674,039,306	679,145,056		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
	Other expenditures	0	0	6,519,500	6,558,665	6,558,665		
54105	Transfer to General Fund	1,065,807	0	0	0	0		
54110	Transfer to Children's and Family Services Fund	7,681	0	0	0	0		
54115	Transfer to Road Fund	214,963	0	0	0	0		
54120	Transfer to Development Services Fund	20,280	0	0	0	0		
54124	Transfer to Law Library Fund	3,037	0	0	0	0		
54135	Transfer to Cooperative Library Fund	32,198	0	0	0	0		
54140	Transfer to Community Corrections Fund	83,860	0	0	0	0		
54145	Transfer to Human Services Fund	60,429	0	0	0	0		
54155	Transfer to Aging Services Fund	14,816	0	0	0	0		
54185	Transfer to Survey Fund	4,183	0	0	0	0		
54255	Transfer to Sheriff's Office Contract Services	6,823	0	0	0	0		
54260	Transfer to Local Option Levy Fund	147,280	0	0	0	0		
54265	Transfer to State High Risk Prevention Fund	16,300	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
54295	Transfer to Grants and Donations	2,216	0	0	0	0		
54310	Transfer to OHP Mental Health Fund	20,608	0	0	0	0		
54320	Transfer to Fair Fund	7,482	0	0	0	0		
54340	Transfer to West Slope Fund	6,340	0	0	0	0		
54400	Transfer to Metzger Park LID	774	0	0	0	0		
54410	Transfer to Surveyor - PLC	8,057	0	0	0	0		
54420	Transfer to District Patrol	143,808	0	0	0	0		
54425	Transfer to Juvenile Grants	7,013	0	0	0	0		
54430	Transfer to Conciliation Services	4,533	0	0	0	0		
54435	Transfer to Emergency Medical Services	3,425	0	0	0	0		
54445	Transfer to Vehicle Equipment Maintenance	18,057	0	0	0	0		
54450	Transfer to Internal Support Services	5,290	0	0	0	0		
	Transfers to other funds	1,951,728	0	0	0	0		

WASHINGTON COUNTY
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
41010	Delinquent property tax	169,331	259,899	260,233	236,178	236,178		
	Taxes	19,132,008	21,239,702	21,946,304	22,934,818	22,934,818		
43410	Gainshare	0	52,323	225,813	259,992	259,992		
	Intergovernmental revenues	0	52,323	225,813	259,992	259,992		
44430	Community Service fee (SIP)	0	12,886	9,283	9,938	9,938		
	Charges for Services	0	12,886	9,283	9,938	9,938		
48105	Invest interest income-general	52,812	123,629	125,000	71,679	71,679		
	Miscellaneous revenues	52,812	123,629	125,000	71,679	71,679		
49260	Transfer from Strategic Investment Program	69,134	0	0	0	0		
	Operating transfers in	69,134	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51280	Services -contract, government, other professional services	19,360,052	21,398,990	22,687,337	23,782,121	23,782,121		
51285	Services -professional services	350	350	0	350	350		
51295	Advertising and public notice	649	0	0	0	0		
51415	Insurance claims	250,000	250,000	287,500	0	0		
51475	Printing- Internal	4,056	0	0	0	0		
51550	Other materials and services	2,741	0	0	0	0		
	Materials and Supplies	19,629,168	21,649,340	22,974,837	23,782,471	23,782,471		
59010	Contingency	0	0	14,443,018	13,829,819	13,829,819		
	Contingency	0	0	14,443,018	13,829,819	13,829,819		
	Enhanced Sheriff`s Patrol District Totals are	19,629,168	21,649,340	37,417,855	37,612,290	37,612,290		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
41010	Delinquent property tax	-1,853	-5,740	5,000	5,000	5,000		
	Taxes	3,823,590	3,965,973	4,050,678	4,105,000	4,105,000		
43410	Gainshare	0	11,176	0	50,000	50,000		
	Intergovernmental revenues	0	11,176	0	50,000	50,000		
44430	Community Service fee (SIP)	0	2,752	1,983	2,000	2,000		
	Charges for Services	0	2,752	1,983	2,000	2,000		
48105	Invest interest income-general	23,424	68,868	41,122	43,993	43,993		
48195	Reimbursement of expenses (operating)	0	21,831	0	0	0		
	Miscellaneous revenues	23,424	90,699	41,122	43,993	43,993		
49260	Transfer from Strategic Investment Program	14,767	0	0	0	0		
	Operating transfers in	14,767	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51235	Supplies-road construction-maintenance	5,100	0	7,500	7,500	7,500		
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000		
51285	Services -professional services	222,477	191,516	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		
51295	Advertising and public notice	2,547	1,486	2,500	2,500	2,500		
51300	Printing and duplicating	1,374	2,407	500	500	500		
51325	Repair & maint services-street	749,391	1,140,308	750,000	750,000	750,000		
51390	Permits, licenses and fees	6,580	9,504	1,500	2,000	2,000		
51465	Postage and freight-Internal	0	0	1,000	1,000	1,000		
51475	Printing- Internal	1,079	761	1,000	1,000	1,000		
51525	Fleet -Internal (non-capital)	2,759	0	0	0	0		
	Materials and Supplies	1,151,730	2,323,313	5,514,773	5,960,705	5,960,705		
53010	Interdpt chg-indirect charges	26,582	31,418	47,142	59,726	59,726		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
53035	Interdpt chg -recording fees	295	4	200	0	0		
53505	Intradpt chg - General	696,845	762,400	672,000	744,000	744,000		
	Interfund expenditures	724,674	794,806	727,342	803,726	803,726		
54115	Transfer to Road Fund	8,517	10,209	21,713	25,489	25,489		
	Transfers to other funds	8,517	10,209	21,713	25,489	25,489		
57125	Infrastructure-right of way acquisitions	5,300	0	0	0	0		
	Capital outlay	5,300	0	0	0	0		
59010	Contingency	0	0	8,932,549	7,272,298	7,272,298		
	Contingency	0	0	8,932,549	7,272,298	7,272,298		
Urban Road Maintenance Service District Totals are		1,890,221	3,128,328	15,196,377	14,062,218	14,062,218		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
	Taxes	31,849	35,728	50,463	90,000	90,000		
43385	Other Local revenue-operating	0	653,658	0	0	0		
	Intergovernmental revenues	0	653,658	0	0	0		
48105	Invest interest income-general	-1,666	10,306	595	595	595		
	Miscellaneous revenues	-1,666	10,306	595	595	595		
49010	Transfer from Road Fund	0	77,706	0	0	0		
49085	Transfer from MSTIP III Fund	2,300,000	0	0	0	0		
49300	Transfer from N Bethany SDC Fund	0	0	500,000	1,060,000	1,060,000		
	Operating transfers in	2,300,000	77,706	500,000	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51300	Printing and duplicating	0	1,562	0	0	0		
51390	Permits, licenses and fees	20	20	0	0	0		
	Materials and Supplies	20	2,306,231	80,000	40,000	40,000		
55110	Other debt principal	0	0	550,000	1,096,000	1,096,000		
56110	Other debt interest payments	0	12,420	12,420	12,420	12,420		
	Other expenditures	0	12,420	562,420	1,108,420	1,108,420		
53010	Interdpt chg-indirect charges	4,695	5,030	10,572	7,246	7,246		
53015	Interdpt chg-legal services	5,723	1,640	5,000	0	0		
53505	Intradpt chg - General	2,100	210,111	3,000	38,714	38,714		
	Interfund expenditures	12,518	216,781	18,572	45,960	45,960		
54115	Transfer to Road Fund	44	9,291	9,636	1,715	1,715		
54170	Transfer to Road Capital Projects Fund	0	381,279	0	0	0		
	Transfers to other funds	44	390,570	9,636	1,715	1,715		
North Bethany County Service District Totals are		12,582	2,926,002	670,628	1,196,095	1,196,095		

WASHINGTON COUNTY
 Budget History Report for Revenue
 Fiscal Year 2015-2016

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		
48405	Special Assessments-operating	1,794,485	1,707,525	2,282,735	2,059,994	2,059,994		
	Miscellaneous revenues	1,799,177	1,717,505	2,289,378	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 Fiscal Year 2015-2016

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		
51295	Advertising and public notice	68	147	100	150	150		
51310	Utilities	1,626,612	1,724,156	1,932,510	1,895,000	1,895,000		
51320	Repair & maint services-general	8,517	1,329	16,000	16,000	16,000		
51390	Permits, licenses and fees	575	516	700	600	600		
51465	Postage and freight-Internal	278	693	750	750	750		
51475	Printing- Internal	0	46	300	150	150		
	Materials and Supplies	1,636,050	1,727,137	1,950,360	1,912,650	1,912,650		
53010	Interdpt chg-indirect charges	11,760	12,399	13,370	18,010	18,010		
53015	Interdpt chg-legal services	810	3,403	2,500	0	0		
53020	Interdpt chg-prof services	188,718	175,615	195,000	195,000	195,000		
53025	Interdpt chg-storage space -archives	273	136	300	300	300		
	Interfund expenditures	201,561	191,553	211,170	213,310	213,310		
54115	Transfer to Road Fund	6,983	7,986	7,530	8,174	8,174		
	Transfers to other funds	6,983	7,986	7,530	8,174	8,174		
59010	Contingency	0	0	1,053,440	826,007	826,007		

WASHINGTON COUNTY
Budget History Report for Expenditures
Fiscal Year 2015-2016

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		
Service District Lighting 1 Totals are	1,844,594	1,926,676	3,222,500	2,960,141	2,960,141		

This page intentionally left blank.



155 N. First Ave., Hillsboro, OR 97124-3072

(503) 846-8685

www.co.washington.or.us